



COUNTY GOVERNMENT OF KILIFI  
THE COUNTY TREASURY



# ANNUAL DEVELOPMENT PLAN

2025 / 2026

*FROM VISION TO REALITY*



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**THE COUNTY TREASURY**

# ANNUAL DEVELOPMENT PLAN

***FROM VISION TO REALITY***



**2025 - 2026**



## **COUNTY VISION AND MISSION**

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

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



## **CORE VALUES**

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

## **ABBREVIATIONS AND ACRONYMS**

ADP	Annual Development Plan
AMS	Agricultural Mechanization Services
ASAL	Arid & Semi-Arid Lands
ATC	Agricultural Training Centre
BMUs	Beach Management Units
BQ	Bill of Quantities
CADP	County Annual Development Plan
CBROP	County Budget Review and Outlook Paper
CDA	Coast Development Authority
CDF	Constituency Development Fund
CDLP	County Director of Livestock Production
CDVS	County Director of Veterinary Services
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CGK	County Government of Kilifi
CO	Chief Officer
CIDP	County Integrated Development Plan
ECDE	Early Childhood Development Education
EEZ	Exclusive Economic Zone
EPZ	Export Processing Zone
FAO	Food and Agriculture Organization
FFS	Farmer Field School
FY	Financial Year
GOK	Government of Kenya
HQ	Headquarter
ICT	Information Communication Technology
IEBC	Independent Electoral and Boundaries Commission
IFMIS	Integrated Financial Management Information System
KCG	Kilifi County Government
KDSP	Kenya Devolution Support Programme



KNBS	Kenya National Bureau of Statistics
LA	Local (Government) Authority
NGO	Non-Government Organization
No.	Number
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFMA	Public Finance Management Act
SDGs	Sustainable Development Goals
SGR	Standard Gauge Railway
SMC	School Management Committee
UNDP	United Nations Development Programme

## GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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


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

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

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

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

**Sector:** For the purposes of planning, the CADP sectors shall be based on the following MTP Sectors: Tourism, Agriculture, Livestock and Fisheries, Trade, Manufacturing; Business Process Outsourcing (BPO) and IT-Enabled



Services, Financial Services, Oil and Other Mineral Resource, Education and Training, Health, Environment, Water and Sanitation, Population, Urbanization and Housing, Gender, Youth and Vulnerable Groups, Sports, Culture and Arts, Devolution, Governance and Rule of Law, Infrastructure, Information and Communications Technology, Science, Technology and Innovation, Land Reforms, Public Sector Reforms, Labour and Employment, National Values and Ethics, Ending Drought Emergencies (EDE), Security, Peace Building and Conflict Resolution and Blue Economy.

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



## **FOREWORD**

The Annual Development Plan (ADP) for the Fiscal Year 2025/2026 marks a critical phase in our ongoing efforts to transform Kilifi County. This plan represents the fourth year of implementation under the County Integrated Development Plan (CIDP) 2023-2027 and outlines strategic interventions aimed at fostering sustainable development across all sectors.

The 2025/2026 ADP prioritizes enhancing food security, improving water infrastructure, strengthening health systems, promoting local economic development, upgrading transport and connectivity, advancing early childhood education and digitalization, and boosting tourism. These priorities have been carefully selected to address the most pressing needs of our communities while aligning with the county's broader development objectives.

The plan's success hinges on the collaborative efforts of our county departments, stakeholders, and the public, all of whom have contributed to shaping a development agenda that reflects the aspirations of the people of Kilifi. As we embark on implementing these initiatives, our focus will remain on delivering tangible outcomes that improve the quality of life for all residents.

I would like to express my sincere gratitude to all who have played a role in the formulation of this plan. Your dedication and commitment are vital to ensuring the success of our shared vision for a prosperous and sustainable Kilifi County.

Together, let us strive to make 2025/2026 a year of significant progress and lasting impact.

**HON. JOHN RAYMOND NGALLA**  
**COUNTY EXECUTIVE COMMITTEE MEMBER FOR FINANCE, ECONOMIC**  
**PLANNING AND RESOURCE MOBILIZATION.**

## **ACKNOWLEDGMENT**

The successful formulation of the Annual Development Plan (ADP) for the fiscal year 2025/2026 is a testament to the collaborative efforts and commitment of various stakeholders.

First and foremost, we extend our heartfelt gratitude to the county departments for their timely submission of proposals to the County Treasury, which formed the foundation for this plan's implementation. Their active involvement and expertise have been invaluable.

We also express our sincere appreciation to the members of the public who participated in large numbers during the public participation forums. Your input and insights have greatly enriched this plan, ensuring it addresses the real needs and aspirations of the people of Kilifi County.

Special recognition goes to the County Budget and Economic Forum, which brought together all County Executive Committee members and non-state actors under the leadership of Her Excellency, the Deputy Governor. Your thorough review ensured that this plan aligns with our county's vision and development strategies.

Special thanks go to all the Chief Officers who participated in reviewing and validating the plan, ensuring it aligns with both the county's overall development goals and the priorities of their respective sectors.

We extend our deepest gratitude to the dedicated Economic Planning technical team and trainees under the guidance of the economists, as well as the technical teams from various county departments. Your hard work and commitment to aligning departmental plans with the county's overarching objectives have been crucial in shaping this ADP.

Finally, we extend our gratitude to the County Executive Committee Member for Finance and Economic Planning, Hon. John Raymond Ngalla. His steadfast leadership and unwavering support have been pivotal in the successful formulation of this plan.

Thank you to everyone who contributed to this process. Your collaboration, dedication, and vision will drive Kilifi County towards a prosperous future.

**JOE NDUNDI TETE**  
**CHIEF OFFICER ECONOMIC PLANNING**

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## **CHAPTER ONE: COUNTY BACKGROUND INFORMATION**

### **1.0 Introduction**

1. The chapter describes the County's size and demographic aspects, socioeconomic profile, and physiographic and natural conditions. The chapter also discusses the relationship between this plan and the CIDP, as well as the Plan preparation process.

### **1.1 Overview of the County**

2. Kilifi County lies between latitude 2°20' and 4°00' south, and between longitude 39°05' and 40°14' East and covers an area of 12,370.8km<sup>2</sup>. It has 4 major topographic features which are the narrow belt, the foot plateau, the coastal range and the Nyika Plateau. The county experiences a bimodal rainfall pattern with an average annual precipitation ranging between 300mm and 1300mm. The annual temperatures range between 21°C and 30°C in the coastal belt and between 30°C and 34°C in the hinterland. 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.
3. 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>.
4. 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.

#### **1.1.1 Position and Size**

5. Kilifi County is one of the six counties in the Coast region of Kenya. The County lies between latitude 2°20' and 4°00' south, and between longitude 39°05' and 40°14' East. It borders Kwale County to the South West, Taita Taveta County to the West, Tana River County to the North, Mombasa County to the South, and Indian Ocean to the East. The county covers an area of 12,370.8km<sup>2</sup>. Figure 1.1 shows location of the county in Kenya.

## 1.1.2 Physical Features

6. 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.
7. 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.
8. 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.
9. 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.
10. The drainage pattern of the county is formed by one permanent river, a number of seasonal 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.

## 1.1.3 Administrative and Political Units

### 1.1.3.1 Administrative Units

11. There are seven sub-counties, 18 divisions, 61 locations and 182 sub-locations. All these lie 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 below.

**Table 1: Area (KM<sup>2</sup>) by Sub-County**

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

Total	18	61	182	12,553
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Source: KNBS, Census 2019

### 1.1.3.2 County Government Administrative wards by constituency

The Kilifi County administrative wards and number of villages is presented below.

**Table 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
Total	35	2035

Source: County Government of Kilifi, 2022

## 1.2 Demographic Features

### 1.2.1 Population Size, Composition and Distribution.

12. 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 as shown in the table below. 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 3: Population Projections (by Sub-County and Sex)**

County/ Sub 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

Data Source: Kenya National Bureau of Statistics

## 1.2.2 Population Projections by Broad Age Groups

13. Population projection by broad age group is presented in table. 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 4: 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-Primary (4-5 Years)	35,765	36,368	72,133	36,659	37,233	73,892	38,001	38,531	76,532	38,733	39,134	77,866
Primary CBC (6-11 years)	103,411	105,196	208,607	104,947	107,348	212,295	107,252	110,576	217,828	110,011	113,065	223,077
Junior Secondary (12-14 Years)	50,372	50,728	101,100	50,723	51,394	102,117	51,250	52,392	103,642	52,142	53,620	105,763
Senior Secondary (15-17 Years)	48,075	47,969	96,045	49,326	49,395	98,721	51,201	51,535	102,726	51,464	52,161	103,624
Youth (15 – 29 Years)	208,169	205,089	413,258	218,014	215,170	433,185	232,784	230,292	463,076	239,350	237,835	477,186
Reproductive Age (15 – 49 Years)	367,333	362,107	729,440	387,088	380,991	768,081	416,723	409,318	834,959	427,159	427,159	862,118
Labour Force (15 – 64 Years)	437,766	438,113	875,879	460,382	458,338	918,722	494,309	488,677	982,986	516,042	508,744	1,024,786
Aged (65+)	37,559	43,161	80,720	40,127	47,355	87,482	43,978	53,646	97,624	46,665	57,984	104,649

Data Source: Kenya National Bureau of Statistics (Web)

14. Infant population (<1 year): In this category, there is a noticeable decrease from 37,882 in 2019 to 35,977 in 2022, followed by a projected upward trajectory of 37,673 by 2027. This trend suggests fluctuations in birth rates, possibly influenced by healthcare improvements or social factors affecting family planning. Towards this end the County Government has emphasized the provision of accessible and high-quality healthcare services for pregnant women and newborns to curb the issue of high infant mortality rates.
15. Under 5 years: This population category follows a similar pattern, decreasing from 200,831 in 2019 to 190,735 in 2022, and a projected increase of 199,723 by 2027. This mirrors the infant population trend, indicating potential stabilization or growth in early childhood populations, which can be attributed to enhanced child healthcare services or demographic shifts.

16. Pre-school (3-5 years): There is a consistent increase from 108,896 in 2019 to 117,406 in 2027. This growth suggests an upward trend in birth rates during preceding years, reflecting positively on early childhood education planning and the need for increased educational resources and infrastructure. The County Government in the financial year 2025/2026 has proactively aligned strategies that promote participation in early childhood education programs.
17. Primary school (6-13 years): Numbers of this age group rise steadily from 276,569 in 2019 and are projected to reach 293,822 in 2027. This consistent growth emphasizes the importance of expanding primary education facilities and resources to accommodate the increasing student population.
18. Senior secondary (15-17 years): The population increases from 96,045 in 2019 and is projected to reach 103,624 in 2027, while the broader secondary school (13-19 years) category will grow from 129,183 and projected to reach 138,641. These increases indicate improved retention rates in secondary education and the potential need for enhanced educational facilities and curricula.
19. The youth (15-29 years): This population group has grown significantly from 413,258 in 2019 and is projected to reach 477,186 in 2027, suggesting a demographic dividend with implications for the labor market. This expanding youth population presents opportunities for economic growth if supported by adequate employment, training, and entrepreneurial opportunities. This will empower the youth to achieve economic success.
20. The reproductive age (15-49 years): This age group shows substantial growth from 729,440 in 2019 with a projected figure of 862,118 in 2027. This increase indicates a sustained fertility rate, contributing to overall population growth. It underscores the need for comprehensive reproductive health services and family planning programs to support this demographic.
21. The labor force (15-64 years): The population expands from 875,879 in 2019 and projected to reach 1,024,786 in 2027, highlighting potential economic growth opportunities. However, this growth also poses challenges related to employment, necessitating strategic planning for job creation and skills development to harness the potential of an expanding workforce effectively.
22. The aged (65+): The population age group has increased from 80,720 in 2019 and projected to 104,649 by 2027, reflecting longer life expectancy and an aging population. This trend presents challenges for healthcare and social services, requiring policies to support the needs of an older population, including healthcare, pensions, and elder care services.


### **1.3 Socio Economic Indicators**

#### **Gross County Product**

23. Kilifi County's Gross County Product (GCP) is valued at KES 254,799 million at current prices, representing the total economic output of the county. The agriculture sector is a cornerstone of this economy, contributing a substantial 32.2% to the county's GCP.
24. This significant contribution underscores the critical role that agriculture plays in Kilifi's economic landscape. The sector includes diverse activities such as farming, livestock rearing, and related industries, reflecting the engagement of a large portion of the county's population in these pursuits. The health of Kilifi's economy is, therefore, closely linked to the performance of the agricultural sector, making it a vital component of the region's economic stability and growth.

#### **Poverty Profile**

25. The County monetary poverty rate is 46.1% representing a 10-percentage point higher than the national rate of 35.7% with approximately 670,448 people being monetarily poor. The County 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.

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

27. 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%).



## **1.4 Broad priorities and strategies FY 2025/26**

### **From Vision to Reality: Kilifi County's Overarching Development Priorities**

#### **1.4.1 ENHANCING FOOD SECURITY**

28. In the financial year 2025/26, the County Government of Kilifi through the County Department of Agriculture and Livestock aims to significantly enhance food security. The overarching goal is to increase food availability, improve livelihoods, and stimulate economic growth. To achieve these objectives, the county department of Agriculture will focus on several key initiatives.
29. First, the procurement and distribution of certified farm inputs will be prioritized. Farm input subsidies will be provided to 7,000 farmers, which will include 89 tons of maize and pulse seedlings, 350 tons of fertilizer, 100 liters of agrochemicals, and 3 million suckers. By ensuring that farmers have access to high-quality inputs, crop yields can be significantly improved. This intervention will not only enhance food production but also ensure that the produce is of higher quality, thereby increasing market value and improving farmers' incomes.
30. Given the arid and semi-arid nature of parts of Kilifi County, developing and maintaining robust irrigation infrastructure is crucial. The county aims to bring at least 100 new acres of land under irrigation. This will be facilitated through the development of the Kazikazi Earth Dam in Jaribuni, Ganze, and the rehabilitation of five irrigation schemes: Gaba, Madoviani, Magudho, and Gandini/Lukole. Model irrigation schemes will also be established at Chengoni, Mrima wa Kuku, Mwanzai, Kafuloni, Kisiki Earth Dam, Mleji, and Kakoneni, with one in each sub-county. This will ensure a reliable water supply for farming activities, mitigating the effects of drought and enabling year-round crop production. Efficient irrigation practices will also optimize water usage, preserving this vital resource for future generations.
31. Empowering farmers with knowledge and skills is fundamental to achieving sustainable agricultural practices. The county will enhance extension services by recruiting 30 technical staff and training around 180 more agricultural extension officers and deploying them across the county. These officers will provide farmers with up-to-date information on best farming practices, pest and disease control, post-harvest management, and market access. Regular workshops and field demonstrations will be conducted to facilitate knowledge transfer and practical learning.
32. The department plans to reach 800 farmers by distributing improved breeds, including 1,200 dairy heifers, 70 beef bulls, 1,500 Galla goats, and 15,000 improved local chickens. Additionally, artificial insemination services and the provision of fishing gear will be conducted to enhance productivity.
33. With the increasing impact of climate change, adopting climate-resilient agricultural practices is vital. The county will promote techniques such as conservation agriculture, agroforestry, and the use of drought-resistant crop varieties. By incorporating these practices, farmers can adapt to changing climatic conditions, ensuring sustained productivity. Additionally, integrating modern technology such as weather forecasting tools for farming advice will help farmers make informed decisions, further enhancing their resilience.
34. By focusing on these interventions, Kilifi County can significantly enhance food security. Increasing agricultural productivity will lead to greater food availability, ensuring that the county's population has access

to nutritious and sufficient food. Improved livelihoods for farmers will result from higher yields and better market prices, contributing to poverty reduction.

**Table 5: Distribution of Households Practicing Agriculture, Fishing, and Irrigation by Sub County**

County/ Subcounty	Total	Farming	Crop production	Livestock production	Aquaculture	Fishing	Irrigation
KILIFI	298,472	161,188	149,334	101,983	366	6,393	5,643
CHONYI	11,421	10,025	9,838	5,153	14	30	68
GANZE	23,258	20,578	19,306	15,777	41	158	442
KALOLENI	36,355	22,504	21,295	14,519	34	54	254
KAUMA	3,479	2,867	2,738	1,939	10	60	54
K. NORTH	39,512	18,690	17,085	12,011	30	1,021	386
K. SOUTH	53,074	15,114	13,485	8,570	72	878	466
MAGARINI	33,017	25,989	24,929	15,959	75	1,884	856
MALINDI	73,547	31,072	27,424	19,363	63	2,176	2,942
RABAI	24,809	14,349	13,234	8,692	27	132	175

*Data Source: KNBS, KPHC 2019*

### 1.4.2 Water Infrastructure Enhancement

35. The Kilifi County Water infrastructure enhancement plan is a comprehensive effort aimed at improving water supply and management. By expanding and rehabilitating existing systems, developing new sources, implementing conservation programs, and promoting storage solutions, the county aims to ensure that all residents have sustainable access to clean and safe water. Each project highlighted under the County division of water services contributes to the broader goal of enhancing water infrastructure and addressing the diverse needs of the community.

#### **Adequate and sustainable access to clean and safe water for all residents.**

36. The County Department of Water and Sanitation is setting out an ambitious annual development plan to ensure adequate and sustainable access to clean and safe water for all residents. This plan includes a range of projects across different areas of intervention as outlined below.

#### **i. Expand and Rehabilitate Existing Water Supply Systems**

37. To expand and rehabilitate existing water supply systems, several projects are planned across various sub-counties. These projects primarily focus on the construction and upgrading of pipelines, which are critical for improving the distribution of water. The department is planning to construct 100 kms of water pipeline building up from the 157 kms in FY2023/2024 and 150kms in FY2024/2025.

38. Completion of Sosobora-Girimacha Primary Pipeline in Jilore which will involve drilling and equipping the borehole and constructing a water tower. This project will enhance the existing water supply infrastructure by ensuring a steady flow of water to the local community.
39. Timboni Water Supply Project in Jilore which will include pipeline development, water points, and cattle troughs, aimed at expanding the coverage and efficiency of the existing water supply system.
40. Upgrading of Kibao Kiche Pipeline in Kayafungo includes trenching, pipe works, and civil works. This upgrade will improve the capacity and reliability of the existing pipeline network.
41. Other notable pipeline projects include the Upgrade of Kachako Water pipeline and Chasmba M'Bomboni Pipeline in Chasimba Ward , Water pipeline in Mapawa Junju Ward, Bokini to Mazuka Pipeline in Mwarakaya Ward , Ndonya to Mwembe kumi water pipeline Mtepeni ward, Mferejini Mapandeni Water pipeline Mtepeni ward, msumairini and Bodoi Pipeline in Mtepeni ward, Mstara Musha Pipeline in Mwanamwinga, Upgrading of co-operative to Madevu water pipeline in Mnarani ward, Zhongwani-kakuhani water project in Garashi ward, Kasikini -Diririsa water pipeline in Marereni Ward, Upgrading of kidhuku water pipeline at mkangagani Dabaso ward, Upgrading of kenga mumba to Basi water pipeline project in Kibarani ward, Upgrading of mweza mirihini water pipeline in Ganze and other numerous pipelines across the county.

## **ii. Develop New Water Sources, Including Boreholes and Water Pans**

42. Developing new water sources is crucial for addressing areas with limited access to water. This includes drilling 30 new boreholes and constructing 24 water pans to capture and store water.
43. Some of the earmarked projects include the Solarised kwa Hande borehole in Ganze, Solarized borehole at Mtwapa Market, Solarized borehole at Mtomondoni school, Drilling and equipping of Karisa wa Baya borehole Kaloleni, Drilling and equipping of borehole, water tower construction at Kaya and Kisumu ndogo in Sokoni ward, Drilling and equipping of Moi borehole, kikombe tele borehole and Shela Sabaki borehole in Sabaki ward, Drilling and equipping of Mbuyuni borehole and Makobeni borehole in Kambe Ribe Ward among other numerous boreholes in other areas of the County. These projects are designed to provide sustainable water sources with minimal environmental impact.
44. Further, Construction of Water Pans is a significant focus in the plan period, with projects like the Kwa Kizule Water Pan and Mirihini Water Pan in Ganze.

## **iii. Implement Water Conservation and Management Programs**

45. Water conservation and management are integral to ensuring the sustainability of water resources. This includes establishing community-based water management committees and installing water storage solutions.
46. The department is planning to establish 14 Community-Based Water Management Committees in various sub-counties. These committees will be responsible for overseeing local water management and promoting sustainable practices.
47. Ferrocement Water Tanks are key elements for water conservation. Projects are earmarked for construction of 75 Ferrocement Water Tanks along the water pipelines at several locations like Matsangoni, Jaribuni and Dabaso are aimed at providing durable and effective storage solutions to conserve water and ensure its availability during shortages.

#### iv. Promote Rainwater Harvesting and Storage Solutions

48. Rainwater harvesting is crucial in the county with variable rainfall. The elaborate plan includes promoting rainwater harvesting through various storage solutions.
49. Ferrocement is a key central component of this strategy, with numerous projects planned across the county. These tanks, such as the Ferrocement Tank at Mbuyuni and others in Dabaso and Sokoni, will help capture and store rainwater for community use.
50. Solarised Boreholes with integrated storage solutions also contribute to this goal by providing an efficient way to harness and store rainwater.

**Table 6: Percentage Distribution of Conventional Households by Main Source of Drinking Water by Sub-County**

Source of Drinking Water %																
COU NTY / SUB - COU NTY	CONVEN TIONAL HOUSE HOLDS	Po nd	Da m/ La ke	Stre am/ Rive r	Prot ecte d Sprin g	Unpro tecte d Spring	Prot ecte d Well	Unpro tecte d Well	Bore hole/ Tube well	Pipe d into dwe lling	Pipe d to yard /Plot	Bot tled wat er	Rain / Har vested Wate r	Wa ter Ven dor	Publi c tap/ Stan dpipe	No t Sta ted
KILI FI	297,990		.86	2.6	0.8	0.6	0.4	3.5	4	10.2	13.2	2	0.4	9.6	36	0
CHO NYI	11,416	6	2.2	2.3	1.8	1.7	0.3	6.5	0.1	2.6	11.8	0	0.2	7.9	56.5	-
GANZ E	23,197	24.7	19.4	1.4	0.6	0.9	0.1	1.7	0.3	3.5	9.4	0.3	0.8	2.1	34.7	0.1
KALO LENI	36,344	20.2	26.1	2.2	0.9	1.3	1.8	5.1	0.8	7.9	8.2	0.3	0.6	6.3	18.3	0
KAU MA	3,479	1.7	4.1	3	0.6	0.1	0.5	1.1	0.3	3.2	10.7	0.1	0.1	0.2	74.2	-
KILIF I NORT H	39,508	0.1	0	0.2	0.5	0.1	3	1.3	4.6	13.4	18.8	2.4	0.5	9.9	45	0
KILIF I SOUT H	53,011	1.6	0.5	0.4	0.6	0.3	14.4	2.1	9.5	6.7	9.3	6.8	0.4	12.6	34.9	0
MAG ARIN I	32,978	7.9	10.9	8.3	0.9	0.2	7.5	14	5.7	1.1	2	0.2	0.7	17.3	23.1	0
MALI NDI	73,317	0.1	0.4	3.8	0.6	0.1	0.9	0.2	3.8	20.2	20.3	1.4	0.2	7.7	40.3	0
RABA I	24,740	2.1	7.4	2.4	1.1	1.9	1.7	3.3	0.5	9.1	18.2	0.2	0.3	11.6	40.3	0

Data Source: KNBS

#### 1.4.3 Strengthening Health Systems.

51. In the fiscal year 2025/2026 the County is taking a bold approach to upgrade and equip existing health facilities within the County, a comprehensive approach is in pipeline to be implemented to enhance healthcare infrastructure and service delivery. This initiative includes several key components: the

- procurement of medical drugs with a budget allocation of 960 million shillings to ensure a consistent supply of essential medicines for all hospitals across the county; the purchase of three pharmaceutical-grade refrigerators at 1 million shillings to maintain the quality and safety of medical supplies; and the acquisition of a biomedical waste management truck and a refrigerated truck for blood transportation, each costing 10 million shillings, to manage biomedical waste effectively and ensure the safe transportation of blood and blood products.
52. Furthermore, level 3 and 4 hospitals will be equipped with fully equipped ambulances to improve emergency response times and patient care. 50 primary care level health facilities will be enhanced with basic laboratory services at 292.66 million shillings, improving diagnostic capabilities at the local level. The completion of all ongoing and stalled projects is prioritized to maximize existing investments, and the county will procure two more generators for 8 million shillings to ensure continuous electricity supply, supporting the operational needs of health facilities across the county.
  53. Renovation of 13 dispensaries with a combined budget of 65 million shillings is aimed at upgrading and modernize healthcare facilities to serve local communities. This initiative will address essential infrastructure needs such as plumbing, electrical systems, roofing, and patient care areas. By focusing on enhancing the functionality and aesthetics of these dispensaries, the renovations will improve the overall healthcare experience for patients and staff.
  54. The completion of the laboratories at Mtondia Dispensary and Kizingo Health Centre will be allocated a budget of 6.37 million shillings. The county through the department of medical services will also focus on finalizing construction and installing necessary equipment to ensure the laboratories are operational. This will enhance diagnostic capabilities and support comprehensive healthcare services, benefiting the community with timely and accurate diagnoses.
  55. The specialized unit at Kilifi Referral Hospital will be completed with a budget of 7.14 million shillings allocated to provide state-of-the-art facilities for physiotherapy, occupational therapy, and orthopedic care. By collaborating with medical professionals, the unit will be equipped to meet the needs of patients and support effective rehabilitation.
  56. The county will also finalize the construction and operational readiness of Malanga Dispensary with a budget of 10.89 million shillings. A key focus is on equipping the dispensary with necessary medical tools and enhancing patient care areas. The goal is to improve access to healthcare and ensure the dispensary meets all health standards, providing vital services to the community.
  57. To enhance maternal and child health services the county through the department of medical service will complete the maternity wing at Sosoni Dispensary and Kambe Dispensary with an allocation budget of 14.62 million shillings. Equipping the facility with modern maternal care equipment and ensuring it is operational will provide comprehensive maternal and child health services.
  58. To strengthen the healthcare workforce in the County, 133 new healthcare staff, including doctors, nurses, radiologists, and pharmacists, will be recruited with a budget of 13 million shillings to fill existing gaps and enhance service delivery across facilities. A structured promotion program will be introduced to recognize and advance the careers of existing staff, ensuring their continued engagement and motivation. Additionally, 50 Community Health Volunteers (CHVs) will be trained on Integrated Community Case Management with a budget of 0.39 million shillings to equip them with the skills needed to effectively address common health issues in their communities.
  59. Mental health awareness will be improved by sensitizing 320 healthcare staff with a budget of 1.29 million shillings, enhancing their understanding and support for mental health issues. A budget of 5.98 million

shillings will be dedicated to training 220 staff on commodity management, focusing on efficiently handling and distributing medical supplies.

60. Atleast 150 healthcare workers will receive comprehensive training on an expanded immunization program with a budget of 8.5 million shillings, aimed at improving their expertise in administering vaccines and managing immunization efforts.
61. To enhance community health services in Kilifi County, 4,000 Community Health Volunteers (CHVs) will be contracted with a total budget of 144 million shillings, covering recruitment, training, and ongoing support to ensure they are well-equipped and motivated to effectively contribute to improving public health.
62. To support the CHVs, 700 bicycles will be procured across all wards for 7 million shillings to enhance their mobility and outreach capabilities.
63. To further support public health initiatives, 155 Early Childhood Development Education (ECDE) teachers will be sensitized on nutrition with a budget of 34 million shillings, equipping them with the knowledge to promote healthy eating habits among young children and contributing to better nutritional outcomes and overall child development.
64. Family planning commodities will be distributed to 192,432 women with a budget of 22.5 million shillings, ensuring women have access to essential contraceptive methods and supporting reproductive health, enabling them to make informed choices about family planning.
65. These initiatives are geared towards enhancing healthcare infrastructure, increase the number and capacity of healthcare workers, implement community health programs, and improve maternal and child health services in the County, ultimately leading to better health outcomes for residents.

**Table 7: Distribution of Public Health Facilities per Sub County**

Sub County	Level V	Level IV	Health Centre	Dispensary	Community Health Unit	Total	Population Density
Ganze Sub County	0	1	4	20	44	69	45
Kaloleni Sub County	0	2	1	15	37	55	274
Kilifi North Sub County	0	2	1	19	40	62	676
Kilifi South Sub County	0	1	3	10	34	48	712
Magarini Sub County	0	1	1	37	34	73	37
Malindi Sub County	0	1	1	15	49	66	147
Rabai Sub County	0	1	0	14	26	41	581

*Data source: County department of health service*

#### 1.4.4 Local Economic development

66. Local economic development plays a pivotal role in shaping the economic landscape of a community. As the County embarks on its financial year 2025/26, it recognizes that fostering a vibrant and resilient local

economy is essential for long-term prosperity. By focusing on supporting small and medium enterprises (SMEs) and encouraging entrepreneurship, it will promote sustainable growth, enhances community well-being, and builds a resilient economy capable of thriving in a competitive global landscape. In order to achieve this, the county will focus on the following key areas;

67. In the Financial Year 2025/26, the County through the department of trade and cooperative development plans to provide comprehensive training and capacity-building for at least 3,970 small and medium enterprises (SMEs) and offer specialized training to 6 cooperatives on value chain development and emerging business models. This initiative is designed to empower local businesses by enhancing their productivity and innovation, which in turn fosters job creation and boosts economic activity. By improving competitiveness, businesses will be better equipped to stay relevant, optimize operations, and attract investment.
68. The County's focus on building economic resilience will help enterprises adapt to market changes, ensuring stability and reducing vulnerability.
69. Strengthening cooperatives through targeted training will enhance their efficiency and sustainability, thereby amplifying their economic and community impact. To further support these efforts, the County will organize awareness campaigns and publicity initiatives for cooperatives, increasing their visibility and building a stronger local business network. These strategies are aimed at driving sustainable economic growth and resilience in the County.
70. The County is committed to enhancing access to credit and financial services for SMEs by increasing the number of businesses securing loans from 436 to at least 900 through the Wezesha Fund. Additionally, the County will facilitate the registration of 60 cooperative enterprises. The county also aims to restructure 14 strategic viable cooperative societies as well as creating awareness and publicity events of the cooperatives.
71. This initiative is critical for several reasons. Facilitating access to credit empowers SMEs by providing them with the financial resources needed to expand operations, invest in new technologies, and hire more employees, thereby fostering job creation and economic growth.
72. Enhanced financial access also strengthens the competitiveness of local businesses, enabling them to optimize operations, innovate, and remain resilient in a dynamic market.
73. Supporting the registration of cooperatives further promotes collective economic activity and community development, contributing to the overall stability and sustainability of the local economy.
74. By improving access to credit and supporting cooperative registration, the County will drive inclusive economic development, increase the financial stability of local enterprises, and contribute to a more robust and diversified economic landscape. These efforts are essential for building a resilient economy that can adapt to market changes and sustain long-term growth
75. Developing markets and infrastructure to support create an enabling businesses environment is essential for driving economic growth and community resilience. Local businesses create jobs, stimulate economic activity through local spending, and contribute to a diversified economy. They also help distribute wealth more equitably and often have a smaller environmental footprint. Supporting these enterprises strengthens the economy, promotes sustainability, and enhances community well-being.
76. Therefore, the County will focus on several key initiatives. These include; constructing 100 additional market containers, building a wholesale market, and establishing 2 fruit ripening facilities. Additionally, 2 storage facilities will be set up at Oleiptip Market. A dedicated warehouse will be built for the Mnazi Network Farmers Cooperative in Rabai Sub-county.
77. Refurbishment projects will include offices for the Bodaboda Cooperatives, Malindi Farmers' Cooperative, and the Rabai Farmers Aggregation Center. An ablution block will be constructed for the Zowerani Dairy Cooperative in Tezo Ward, and the Kambe Ribe Farmers Aggregation Center and the Tezo/Roka Farmers'

Cooperative warehouse in Matsangoni Ward will also be refurbished. A new Dairy Processing Unit will be constructed for the Magarini Dairy Cooperative, and storage facilities along with weighing equipment will be provided for Fishermen Cooperatives. Lastly, the Kikambala Holiday Homes project in Mtepeni Ward will be developed through a Public Private Partnership.

78. Promoting value addition through processing plants for fruits and nuts, boosts economic growth and sustainability by turning raw products into high-value goods. These plants increase farmers' income, create local jobs, and support local suppliers. They reduce waste, stabilize prices, and extend shelf life, making produce available year-round. In addition, they upturn innovation in product development, support sustainable agriculture, and enhance environmental conservation. Overall, such plants improve economic viability, community welfare, and environmental sustainability.
79. To support these objectives, the County plans to establish two fruit ripening facilities and a fruit processing plant in Magarini Sub County through a Public Private Partnership model at a cost of 500 million each. The County also aims to develop a milk processing plant for the Mariakani Dairy Cooperative and a coconut product processing plant in Kibarani Ward, both through the PPP model. These initiatives will strengthen economic viability, enhance community welfare, and promote environmental sustainability.

#### 1.4.5 TRANSPORT AND CONNECTIVITY

**Table 8: County Road Network**

Subcounty	Population	Land area Sq.km	Murram Road KM	Bitumen KM	Total KM of Roads Murram+Bitumen
Chonyi	62,335	193	165	0	165
Ganze	143,906	3,218	880	0.6	880.6
Kaloleni	193,682	706	550	5.6	555.6
Kauma	22,638	181	132	0	132
Kilifi North	178,824	264	242	6.7	248.7
Kilifi South	206,753	290	220	9.45	229.45
Magarini	191,610	5,229	1,100	6.55	1,106.55
Malindi	333,226	2,263	968	12	980
Rabai	120,813	208	176	1.2	177.2

*Data Source: County Department of Roads and Transport*

80. Upgrading and maintaining road infrastructure is essential for improving transportation and connectivity. The rehabilitation and maintenance of 20 km of roads to a motorable status at a cost of 1 billion shillings will ensure that these roads are safe and accessible, facilitating smoother travel and reducing wear and tear on vehicles. The county will maintain 10 bridges and box culverts for 50 million shillings enhancing the structural integrity of these critical components.
81. Pedestrian safety is also a priority, with 3 km of walkways being rehabilitated for 10 million shillings and 10 km constructed for 75 million shillings into the bargain. These efforts will promote walking as a safe and viable mode of transportation, encouraging healthier lifestyles and reducing traffic congestion.



82. To manage stormwater effectively, 10 km of drainage systems will be developed and maintained for 75 million shillings, helping to prevent flooding and water damage to road infrastructure.
83. The county is planning to clear 10 km of road encroachments on road reserves for 0.5 million shillings which will ensure that these spaces are free from obstructions, preserving the road's intended use and improving safety.
84. Improving rural road networks is crucial for enhancing accessibility and supporting local economies. Upgrading roads to bitumen standards significantly improves their durability and usability. These projects includes upgrading the Goshi Madunguni Road Phase IV in Kakuyuni Ward at 100 million shillings, the Kijiwe Tanga Mbaraka Chembe Road Phase III in Ganda Ward at 75 million shillings, and the Kizingo Jacaranda Road Phase II in Watamu Ward at 75 million shillings. These upgrades will provide reliable access for residents, facilitating the movement of goods and people, which is vital for economic development and integration of rural areas into larger markets.
85. The county will also enhance public transportation systems as a strategic effort to improve the efficiency and convenience of commuting. The rehabilitation of 3 bus parks for 20 million shillings will modernize these facilities, making them more accommodating for passengers and operators. The reconstruction of the Mariakani Bus Park for 20 million shillings and the completion of Bamba Bus Parks for 15 million shillings will further expand public transport capacity, reducing wait times and improving service reliability. Constructing new facilities like the Watamu Bus Park for 20 million shillings and the Malindi Car Park for 50 million shillings will address current and future demands for parking and transportation services.
86. Upgrading the Kilifi County Garage in its second phase for 10 million shillings will ensure the maintenance and repair of county vehicles, are conducted efficiently, extending their operational life and reliability.
87. Purchasing two motor graders for 60 million shillings will aid in maintaining road surfaces, while acquiring assorted workshop tools for 10 million shillings will enhance maintenance capabilities.
88. In addition to that the County will purchase 2 fire engines for 160 million shillings and constructing fire stations in Shimo la Tewa Ward and Watamu Ward for 40 million shillings will reinforce emergency response services, ensuring the safety and well-being of residents.
89. These comprehensive initiatives are collectively aimed to improve infrastructure, boost local economies, and enhance the quality of life for residents by ensuring safer and more efficient transportation and emergency services.

#### **1.4.6 TOURISM DEVELOPMENT**

90. Kilifi County, located along the coast region of Kenya, boasts of accumulating a big number of tourists every year. It captivates visitors with a weave of experiences. The blue jackets explore vibrant coral reefs in the Marine Park, while sunbathers relax on pristine beaches. Water sports enthusiasts carve through the waves, and boat trips that offer stunning sunsets and deep-sea adventures. Curious aesthetics have many options like visiting Gedi Ruins and the Portuguese Church, or learn about local heroes at the Mekatilili Wa Menza Gardens.
91. Adrenaline junkies tackle challenges at the Stage Park, while nature conservationists explore the Mida Creek boardwalk, Rock and Sea Bubble Eco lodge and Gourmet restaurant and the wonders of the Sokoke Forest.
92. To ensure steady growth in this tourism sector, several measures and plans have been put in place in the fiscal year 2025/2026.

93. To assure good stay and continuation of tourists visiting our county, measures have been put in place for sustainable tourism development. Tourism and cultural festivals are planned to be held in Malindi as well as conducting 5 sports tourism in Vipingo, Kilifi and Malindi.
94. The county government is also planning to hold 6 tourism promotions which will be held in Vipingo, Kilifi and Malindi with the rest outside. A plan is also underway to have one survey report and one tourist map which would make easy to identify more sites in the county. Also, in plan is refurbishment of tourist attraction sites which are Mida Creek, Hell's Kitchen, Tourist market, Buntwani and Bofa beach.
95. Mekatilili heritage and Dr. Kraph cultural sites are also set to be refurbished. Recreational benches at the beach in Kilifi, Malindi and Mtwapa are also to be increased to 10. Beach safety watch towers are to be increased by 3 in Vidazini, Mtwapa and Jacaranda. Beaches accessible to open roads are set to be increased to 2 in Watamu.
96. In order to promote and market our county tourism sector, the county is looking forward to develop tourism legislation as well as a tourism marketing plan. Also, in place, is the upgrading and activation of the already existing website, Kenya Riviera. The county also has plans to raise 4 more billboards at the airport entry point and signage erected in Mtwapa, Malindi, Mariakani, Kilifi and Watamu to enhance marketing.
97. Plans to have 14 tourism fairs and expos which are to be held in Malindi, Watamu, Kilifi and Mtwapa are in place as well as having 8 marketing campaigns. The current tourism product packaged and marketed which is **Kenyan Riviera** is set to be activated and upgraded
98. In line with supporting of community-based tourism, a number of sensitization meetings have been conducted and more planned to encourage cultural activities so as to market and preserve our heritage. This economically provides employment, local procurement of goods and services and limits the funds that leave the community. Socially, it provides people with high skill training and opportunities for community infrastructure development (power, roads, sanitation, water). It promotes a more equitable community structure and the association with foreign travelers and also raise confidence and pride among the people in our community.

#### 1.4.7 Early Childhood Education Development (ECDE) and Digitalization.

**Table 9: Distribution of ECDE Center by Sub County**

s/no.	Subcounty	Ward	No. of centers	Land Area (Km2)	Density/Sq.Km
1	Magarini	Sabaki	6	5,229	0.037865749
		Gongoni	32		
		Magarini	37		
		Adu East	31		
		Adu west	25		
		Marafa	34		
		Garashi	33		
		<b>Total</b>	<b>198</b>		
2	Malindi			2,263	0.029164825

		Jilore	21		
		Kakuyuni	14		
		Ganda	13		
		Shella	8		
		Malindi Town	10		
		<b>Total</b>	<b>66</b>		
3	Kilifinorth	Watamu	10	264	0.359848485
		Dabaso	11		
		Matsangoni	20		
		Tezo	14		
		Kibarani	17		
		Sokoni	6		
		Mnarani	17		
		<b>Total</b>	<b>95</b>		
4	Kilifisouth	Junju	17	291	0.237113402
		Chasimba	23		
		Mtepeni	8		
		Shimo latewa	6		
		Mwarakaya	15		
		<b>Total</b>	<b>69</b>		
5	Ganze	Ganze	44	3,218	0.061218148
		Bamba	57		
		Jaribuni	42		
		Sokoke	54		
		<b>Total</b>	<b>197</b>		
6	Kaloleni	Kaloleni	33	706	0.162889518
		Kayafungo	37		
		Mwanamwinga	28		
		Mariakani	17		
		<b>Total</b>	<b>115</b>		
7	Rabai	Mwawesa	16	208	0.331730769
		Kamberibe	14		
		Rabai-kisurutini	24		
		Ruruma	15		
		<b>Total</b>	<b>69</b>		
<b>Grand Total</b>			<b>809</b>		

Data Source: County Division of Education

99. The Early Childhood Education Development (ECDE) initiative aims to significantly enhance the quality of education by equipping centers with essential materials and integrating digital tools. A substantial investment of 30 million shillings is dedicated to providing 100 play materials and outdoor equipment, ensuring that children have access to a stimulating and engaging learning environment.
100. To enhance security, 5 million shillings is allocated for fencing 7 standalone ECDE centers, ensuring a safe and secure environment for young learners. An extra 50 million Shillings is earmarked for supplying 802 teaching and learning materials, supporting educators in delivering quality instruction.
101. Furniture acquisition is also a priority, with 60 million shillings set aside by the county for purchasing 5,121 chairs and 854 tables, creating comfortable and conducive learning spaces.
102. To address sanitation needs, 40 toilets will be constructed for 80 million shillings, promoting hygiene and health among pupils. The county will allocate 10 million shillings for supplying 100 water tanks, ensuring consistent access to clean water.
103. For children with special needs, the plan includes constructing and equipping two hostels with a budget of 30 million shillings, providing tailored accommodations to support their educational journey. A transport facility for differently-abled children is also provided at a cost of 4 million shillings, facilitating their access to education. Furthermore, 3 million shillings is dedicated to ECDE material development, ensuring that educational resources are continually updated and relevant.
104. Digital integration being crucial, 20 million shillings will be allocated to introduce 55,630 Tayari digital literacy initiatives. To further support this, 100 digital literacy facilities will be purchased for another 20 million shillings, and 55,630 tablets will be provided to pupils at a cost of 35 million shillings, ensuring that children have access to modern educational technologies and resources.
105. In terms of human resource development, the County plans to employ 10 staff members with a budget of 650 million shillings, along with hiring 50 instructors and 300 ECDE teachers for 104 million shillings. Other than that, 3 sub-county officers will be employed, seven special needs education instructors and a teacher for 3 million shillings, and seven support staff.
106. Training programs are also prioritized, with 3 million shillings allocated for training Boards of Management (BOMs). The County has also set aside 6 million shillings for refresher courses on the CBC, Jolly Phonics, and pedagogical skills for 6,000 teachers, 6 million shillings for training 2,000 teachers on digital literacy, and another 6 million shillings for training 8,000 teachers on sign language and braille. 250 teachers are to be assessed at a budget of 6 million shillings, ensuring they meet the required standards.
107. The initiative also emphasizes the importance of parental involvement, raising awareness about ECDE, the CBC curriculum, and child health. This includes informing parents of differently-abled children, ensuring a holistic approach to education.
108. To promote inclusive education and extracurricular activities, 140 million shillings is dedicated to constructing seven second-generation ECDE centers. In 23 schools, 2 classrooms and 4 cubicle pit latrines will be constructed for 108 million shillings, addressing infrastructure needs. An additional 30 million shillings is allocated to providing play materials and establishing 10 play hubs, enhancing children's physical and social development.

109. For special needs pupils, two education centers will be constructed and equipped with a budget of 36 million shillings. Extracurricular activities are also encouraged, with 3 million shillings allocated by the County for establishing a county music festival, poem, and grammar competitions, as well as games and sports competitions. To support ongoing development and improvement, 3 million shillings is set aside for 812 ECDE advisory visits, and another 3 million shillings for research and facilities. This comprehensive approach aims to provide a well-rounded and inclusive educational experience for all children.

### **1.5 Rationale for Preparation of Annual Development Plan**

110. County governments in Kenya are required by the Kenyan constitution to produce county development plans that guide resource distribution at the devolved level. This constitutional requirement is supported by Section 107(1) of the County Government Act of 2012, which advocates for the development of development plans, such as the County Integrated Development Plan (CIDP), County Sectoral Plans, and County Spatial Plans, to guide, harmonize, and facilitate development within each county. The Public Finance Management Act of 2012 encourages the creation of Annual Development Plans (ADP), a subset of the CIDP.

111. One of the development plans used to implement the County Integrated Development Plan is the Annual Development Plan. The County Integrated Development Plan is a critical document for implementing Kenya Vision 2030, the country's long-term development blueprint.

112. The Annual Development Plan serves as a foundation for connecting county development priorities to the annual budget. This is intended to improve the judicious allocation of resources as envisioned in the government's expenditure priority strategy, with the goal of fulfilling the transformative development agenda and fostering public engagement.

### **1.6 Preparation Process of the Annual Development Plan**

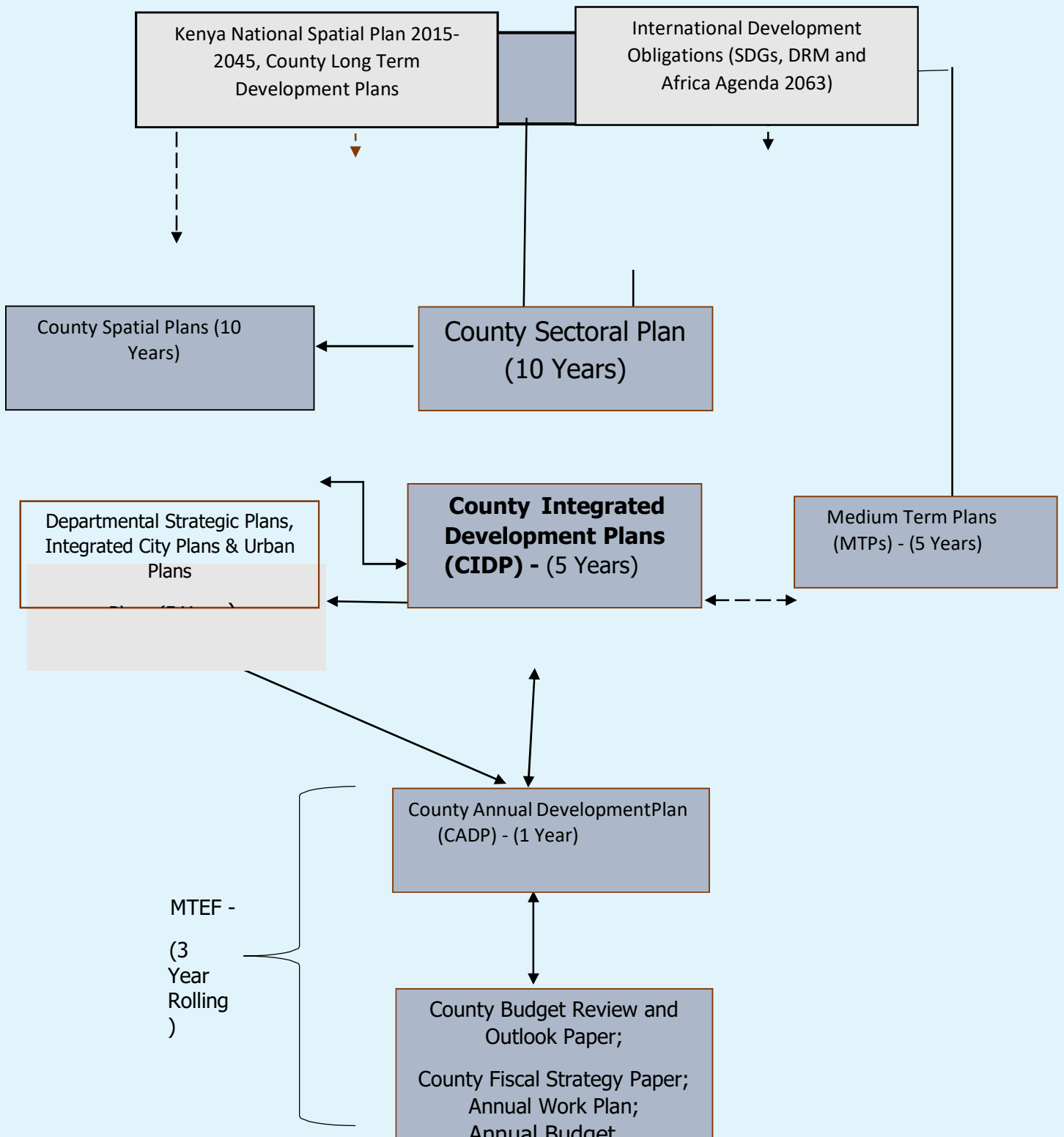
113. The Annual Development Plan (ADP) was developed after extensive consultation with county leadership, sector-working groups (SWGs), which resulted in program/project prioritization. Before working on their departmental reports, the SWGs were guided through the standards for preparing County Annual Development Plans.

114. Administrative information was gathered from county departments, stakeholders, existing policies, plans, and county statistics from the KNBS. The County Budget and Economic Forum (CBEF) will also contribute to the plan's creation. Official communications were sent to the conveners of SWGs to form teams to work on their various plans, and joint meetings were arranged to discuss notes and construct the final ADP. The ultimate strategy will be then forwarded to the County Executive committee member (CECM) for adoption and then to the County Assembly for approval before being publicized and widely distributed.

## 1.7 Linkage of C-ADP with CIDP and other Development Plans

Figure 1: CIDP Linkage with Other Plans

### The Kenya Vision 2030



## CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP FY 2023/24

### 2.1: Analysis of (Current ADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Table 10: Analysis of (Current ADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Department	Division/Entity	Amount Allocated in CADP 2024/2025 (KShs. Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)
County Assembly	County Assembly	0	1,234,685,828
	<b>Sub_Total</b>	-	<b>1,234,685,828</b>
Executive	Office of the Governor	247	401,884,616
	County Attorney	77	85,280,338
	County Secretary	0	63,000,000
	<b>Sub_Total</b>	<b>324</b>	<b>550,164,954</b>
Finance, Economic Planning, Resource mobilization	Finance	619	1,367,763,967
	Economic Planning	0	187,265,577
	Resource Mobilization	0	282,757,493
	<b>Sub_Total</b>	<b>619</b>	<b>1,837,787,037</b>
Agriculture, Livestock, Blue Economy	Agriculture	1,306	513,177,166
	Livestock	211	57,364,469
	Blue Economy	327	102,971,334
	<b>Sub_Total</b>	<b>1,844</b>	<b>673,512,969</b>
Water Environment and Natural Resources	Water Services	1,365	2,257,676,028
	Environment and Natural Resources	1,348	83,313,162
	Climate Change	0	103,000,000
	<b>Sub_Total</b>	<b>2,713</b>	<b>2,443,989,190</b>
Education and ICT	Early Childhood Education and VTC	542	1,611,010,406
	Information Communication Technology	164	37,564,690
	<b>Sub_Total</b>	<b>706</b>	<b>1,648,575,096</b>
Health and Sanitation Services	Health and Sanitation Services	6,023	3,572,144,473
	<b>Sub_Total</b>	<b>6,023</b>	<b>3,572,144,473</b>
Roads Transport and Public Works	Roads and Transport	1996	1,322,738,810
	Public Works	100	34,798,238
	<b>Sub_Total</b>	<b>2,096</b>	<b>1,357,537,048</b>

Trade, Tourism and Cooperatives Development	Trade Development	845	699,997,117
	Tourism Promotion	238	50,856,734
	Cooperatives Development	269	45,478,061
	<b>Sub_Total</b>	<b>1,352</b>	<b>796,331,912</b>
Gender, Sports and Special Programs	Gender and Social Services	598	209,727,980
	Youth Affairs and Sports	281	619,225,898
	Special Programs		75,271,412
	<b>Sub_Total</b>	<b>879</b>	<b>904,225,290</b>
Lands, Energy, Housing and Urban Development	Physical and Land Use Planning	414	223,176,657
	Housing and urban Development	1467	844,176,450
	Energy Access	1004	88,000,000
	<b>Sub_Total</b>	<b>2,885</b>	<b>1,155,353,107</b>
Devolution, Civic Education and PSM	Devolution and Civic Education	6,371	126,634,953
	Public Service Management	0	1,030,092,639
	<b>Sub_Total</b>	<b>6,371</b>	<b>1,156,727,592</b>
County Public Service Board	County Public Service Board	287	<b>115,930,860</b>
	<b>Sub_Total</b>	287	<b>115,930,860</b>
Municipalities	Kilifi Municipal	4,828	129,772,436
	Malindi Municipal	1,087	129,300,000
	Watamu Municipal	0	110,427,564
	Mariakani Mucipal	0	77,000,000
	Mtwapa Municipal	0	83,500,000
	<b>Sub_Total</b>	<b>5,915</b>	<b>530,000,000</b>
	<b>Gross Total</b>	<b>32,014</b>	<b>17,976,965,356</b>

## 2.2: Financial Performance Review

### 2.2.1: Revenue performance

Table 11: Revenue Performance Analysis (2023-2024)

Revenue Source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)
FIF & NHIF	200,000,000	472,221,669	(272,221,669)



<b>Revenue Source</b>	<b>Target amount (Kshs.)</b>	<b>Actual amount realized (Kshs.)</b>	<b>Variance (Kshs.)</b>
Land Rates and other Land Revenue	432,544,000	165,978,228	266,565,773
Cess on natural resources	520,929,756	299,105,666	221,824,090
Business Permit	154,633,671	81,481,450	73,152,221
Parking fees	126,003,829	19,851,549	106,152,280
Market fees	60,439,085	12,709,505	47,729,580
Billboards & Signage	18,512,458	26,686,843	(8,174,385)
Building Plan approval and Inspection	63,851,540	54,326,867	9,524,673
Rent/Stall rents	13,577,747	12,851,037	726,710
Survey fees and plot rents	3,391,285	-	3,391,285
Sale of Tender Documents		-	-
Plot ground rent	38,646,615	4,740,606	33,906,010
House rent	35,739,929	5,644,166	30,095,763
Refuse Collection	2,256,888	2,852,205	(595,317)
Food Hygiene Fees	5,611,518	6,162,183	(550,665)
Liquor licence	14,158,534	11,867,300	2,291,234
AMS \$ATCs	9,891,630	1,582,310	8,309,320
LEASING OF PLANTS AND EQUIPMENT	19,145,863	-	19,145,863
Slaughter House and Livestock sale Yards	2,169,065	5,762,830	(3,593,765)
Others	67,130,811	24,795,586	42,335,225
<b>TOTAL</b>	<b>1,788,634,224</b>	<b>1,208,619,998</b>	<b>580,014,226</b>

## 2.3 Sector Achievements in the Previous FY 2023/24

### PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS

#### 2.3.1 Key Achievements

115. During the review period, the Devolution Services Programme aimed to increase county dialogue forums from 0 to 7 by the end of the plan period. However, due to political goodwill, the programme exceeded expectations, increasing the number of dialogue forums from 0 to 14. In addition, the number of ward barazas rose from 140 to 350, surpassing the target of 280, attributed to excellent collaboration with the National Government Administration and management's goodwill. Similarly, civic education forums saw an increase from 35 to 100, exceeding the target of 70, thanks to the effective cooperation between the National Government Administration and county departments.

116. In the fiscal year 2023-24, the County Public Service Board made significant strides across multiple sectors. The board enhanced efficiency in records management, ensuring streamlined access to vital information. Compliance reports on conflict of interest were compiled, reinforcing transparency and accountability. Team building initiatives fostered a cohesive workforce, promoting synergy and collaboration among staff. Improved service delivery was evident across various departments, reflecting the commitment to meeting community needs effectively. Evaluation reports on boards and committees' work were submitted, enhancing governance effectiveness. Administration services achieved increased efficiency, supporting seamless operations county-wide. The Board's annual activities were comprehensively reported, demonstrating adherence to constitutional values and principles.

117. Disciplinary procedures as per the HR manual were strictly followed, ensuring fair treatment and ethical standards. The board established an ethical workforce and diligently processed declaration of income, assets, and liabilities forms. Compliance with the Ethics Act and sound HR practices were prioritized, with HR policies successfully rolled out across the county public service. A thorough review of staff establishment identified training gaps, enhancing operational efficiency and productivity.

**Table 12: PAIR Sector Programmes Performance**

Office of the Governor						
Programme Name: Administration Planning and Support Services						
Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public						
Outcome: To enhance workforce efficiency and return on investment in administration						
Sub Programme	Key Outputs	Key Performance Indicator	Baseline	Targets		Remarks
				Planned	Achieved	

S.P 1.1: Administration, planning and support services	Human Resource Development	Number of Human resource Development programs	5	4	0	Handled by CPSB
	Performance management.	Performance management reports	4	4	0	Handled by CPSB

**Programme Name: Leadership and Coordination of County Departments**

**Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public**

**Outcome: Well-coordinated, efficient and effective service delivery**

Sub Programme	Key Outputs	Key Performance Indicator	Baseline	Planned	Achieved	Remarks
S.P 2.1: Intergovernmental relations council support	Policies and Bills developed	Number of Policies & Bills developed	20	10	0	Handled by the office of the County Attorney
S.P2.2 Management of County Executive affairs	Monitoring and evaluation	No. of M&E reports	4	4	4	In collaboration with M and E unit at economic planning
S.P 2.3: County Advisory Services	Cabinet Meetings	Number of Cabinet meetings held	10	15	10	Done
	Customer, employee and work environment survey	Number of reports	4	3	1	Inadequate funding

**County Attorney**

**Programme Name: Administration Planning and Support Services**

**Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public**

**Outcome: To enhance workforce efficiency and return on investment in administration**

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
S.P 1.1: Administration, Planning and Support Services	Effective, efficient and quality service delivery	satisfactory delivery of legal services to the public	70%	100%	80%	Office development still ongoing

**Programme Name: County Attorney services**

**Outcome: To provide legal services**

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
Litigation	Cases handled and transactions done	Number of County Government matters settled/completed successfully	30	30 cases	63	Achieved
Legal Aid clinics and Civic Education programme	Empowered citizenry	Number of forums held	None	None	5	
Alternative Dispute Resolution mechanism (A.D.R.)	Cohesiveness in the society	Number of disputes resolved out of court	None	20 disputes	None	

		The number of mechanisms developed for A.D.R.	None	1 ADR mechanism developed	1	Achieved
		Number of policies/bills/regulations drafted	4 policies	5 policies/ regulations/ bills drafted	8 policies, 4 regulations, 7 bills,	Achieved
Legislative drafting and legal research	Improved decision making and give clear guidance	Number of legislations reviewed and amended	None	2 legislations reviewed/amended	5	Achieved

**County Public Service Board**

**Programme Name: General Administration, Planning & Support Services**

**Objective: To improve administrative planning and support services for efficient service delivery**

**Outcome: Increased efficiency in the provision of administrative support services for the CPSB**

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
Administration	Motor vehicle purchased	Number of Vehicle purchased	1	1	0	Budgetary Constraint
	Office space partitioned	Number of offices created	0	1	0	Delayed procurement process
	Improved efficiency in communication	Number of ultra-modern video conference equipment	0	1	0	Budgetary Constraint
		Connected Internal Voice Communication Network to the Public Switched Telephone Network (PSTN)	0	1	0	Budgetary Constraint
	Enhanced efficiency in records management	Number of Record Management Policies developed	0	1	1	Draft
		Percentage of office records digitized	0%	100%	0	Budgetary Constraint
	Improved ICT Operations	Number of ICT Policies developed	0	1	0	Budgetary Constraint
	Enhanced efficiency and effectiveness in the use of modern technology	Number of ICT plans developed and implemented	0	1	0	Budgetary Constraint
	Enhanced efficiency in the recruitment process	Web -based Recruitment and Selection Management System developed	0%	100%	0	Budgetary Constraint

<b>Planning monitoring and Reporting</b>	Strengthened Board's Strategic Direction	Number of Strategic Plans developed and reviewed	0	1	1	Achieved (Awaiting launching)
	Enhanced staff job satisfaction	Survey report on staff job satisfaction	0	1	0	Absence of an M&E focal person
	Improved work environment	Survey report on the work environment	0	1	0	Absence of an M&E focal person
		Number of exit interview reports done	0	4	0	Inadequate staffing
	Improved service delivery	Number of customer satisfaction survey reports done	0	1	0	Budgetary Constraint
		Number of compliance reports on conflict of interest	0	1	1	Achieved
		Benchmarking on performance management and monitoring and evaluation	0	2	0	Austerity measures
		Team building	0	1	1	Achieved
		Number of Social Audit and accountability Framework developed	0	1	0	Inadequate staffing
	Increased capacity within the workforce	Number of reports on HR training and development	0	4	1	Budgetary Constraint
	Increased Efficiency in administration	Report on implementation of board policies	0	1	0	Policies still pipelined
	services	Number of reports on evaluation on boards committees' work submitted	0	4	4	Achieved
	Established accurate payroll record	Report on payroll audit	1	1	0	Change of priority
	Established up - to -date human resource database	Report on Staff audit	0	1	0	Change of priority
		Report on Board's Annual Activities	1	1	1	Achieved
<b>Compliance and Quality Assurance</b>	Enlightened stakeholders	Sensitization forums on powers and mandate of the	0	7	0	Change of priority to inducting the new board

		board to the public				
Adherence to the principles of good governance	Report on compliance with the code of ethics	1	1	0	Policies still pipelined	
	Report on compliance with values and principles in articles 10 and 232 of the constitution	1	1	1	Achieved	
	Sensitize compliance committee on laws governing compliance regulations and policies	0	1	0	Change of priorities	
Establish an ethical workforce	Number of sittings to Adherence to disciplinary procedures as per the HR manual	1	4	4	Achieved	
Awareness created on the mandate of the board	Sensitize CS Office, CEC members and Chief Officers on the role of the Board	0	1	0	The board was new	
	Sensitize county assembly Labour committee on the role of the Board	0	1	0	The board was new	
	Sensitize the county assembly budget committee on the role of the Board	0	1	0	The board was new	
Build capacity	Training HROs, board and other focal persons on declaration of income, assets and liabilities	1	1	0	Budgetary Constraint	

**Table 13: PAIR Status of Projects**

Office of the Governor								
Project Name and Location	Description of Activities	Estimated Cost Ksh.	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks

		Train Departmental Human Resource Advisory Committees and County Human Resource Advisory Committees on Disciplinary processes	1	2	0	Budgetary Constraint
		Sensitize staff and HROs on code of conduct	1	1	0	Budgetary Constraint
	Compliance with ethics act	Report on Declaration of income, assets and liabilities forms	1	1	1	Achieved
	Adherence to sound HR practices	Report on disciplinary cases	0	1	1	Achieved
<b>Recruitment and Selection</b>	Enhanced service delivery	Number of vacant positions filled in the County Public Service	300	200	76	Impeachment of the Board and lack of approved staff establishment
		Report on Job descriptions	1	1	0	Budgetary Constraint
	Enhanced operational efficiency and increased productivity	Number of inducted staff	0	200	76	All recruited staff were inducted
	Established staffing levels	Train on manpower forecasting and supply	1	1	0	Budgetary Constraint
	Established HR database	Updated HR database	0	1	1	Achieved
	Enhanced efficiency in the recruitment process	Operational Recruitment and Selection system	0	1	0	Budgetary Constraint
	Establish optimal man power required	Report on work load analysis	0	1	0	Budgetary Constraint
	<b>Human Resource Management and Development</b>	Create awareness of the county HR policies	Number of HR policies rolled out to the county public service	11	11	11
Enhanced industrial relations		Number of meetings with work council	0	2	5	Achieved
Enhanced career progression		Number of schemes developed and approved	0	15	15	Developed and awaiting approval
Established data base		Report on vetted and rationalized casuals	0	1	1	Work in progress

	Enhanced operational efficiency and increased productivity	Number of mother room equipped	0	1	1	Work in progress
	Establish optimal staffing levels	Reviewed staff establishment	1	1	1	Achieved
	Established training gaps	Report on Training need assessment for board	0	1	1	Achieved
	Capacity building for the staff	Report on implementation of training plan for the entire county	0	4	0	Departments not responsive
	Developed competency - based framework	Number of Developed various competency - based frameworks	0	1	0	Budgetary Constraint
	Develop employee hand book	Number of hand books	0	500	0	Budgetary Constraint
	Support supervision	Report generated	0	4	0	Logistical Constraints
	Developed Strategic human resource intervention programmes e.g. HIV/AIDS and Substance abuse	Survey report generated	0	2	0	Budgetary Constraint
<b>Performance Management</b>	Capacity building for the county public service board	Number of trainings of Board members and staff on Performance Management	0	1	0	Budgetary Constraint
		Number of trainings of DHRACs and CHRACs on performance management processes	0	1	0	Budgetary Constraint
	Enhanced operational efficiency and increased productivity	Number of promotions, appraisals and confirmation reports	0	4	4	Achieved
	Developed Reward and sanction framework	Policy developed	0	1	0	Budgetary Constraint
	Developed Staff retention and motivation strategy	strategy development	0	1	0	Budgetary Constraint



Human resource enrolment	Competent workforce for quality and effective service delivery	Work load analysis report	0	1	0	Budgetary Constraints
		OSHA Training	0	8	0	Budgetary Constraints
		HIV /Aids sensitization Programmes	0	8	0	There was no facilitation hence not done
		Drug and substance abuse sensitization forums	0	8	0	There was no facilitation hence not done
	Training needs Assessment	No. of TNA surveys conducted	0	1	0	Budgetary Constraints
	Pre -Retirement Training	No of Training Conducted	0	1	1	it was done but only for health department
	Sensitization of staff on Hr policies	No of sensitization meeting conducted	1	8	0	Budgetary Constraints
Payroll Management	Human Resource Audit	No of staff Audit meetings conducted	0	8	0	Budgetary Constraints

**Programme Name: Devolution Services**

**Objective: To strengthen the delivery of public services**

**Outcome: Enhanced outcomes of devolved government initiative**

Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Targets		Remarks		
				Planned	Achieved			
Enhanced service delivery	Establishment of village administration units	Number of administration units established	0	70	0	No budget allocation, Lack of political goodwill		
		Establishment of village administration policy	0	1	0	No budget allocation		
Strengthening of sub county services	Escalation of sub county town hall meeting	Number of town hall meetings conducted	0	28	28	Management goodwill		
	Escalation of HODS meetings	Number of HODS meetings conducted	0	28	49	Coordination and cooperation between the directorate and the sub county administration		
	Conduct focused Group Discussion	Number of meetings conducted targeting;5. Youths 6. PLWDs 7. Women 8. Widows/widowers	0	28	28	Management goodwill		
	Conducting county Dialogue Forums	Number of meetings conducted	0	7	14	Political goodwill		
Strengthening of Ward services	Escalation of ward Baraza's	Number of ward Barazas conducted	140	280	350	Good collaboration with National government administration, Management goodwill		
Cabinet Meeting	Meeting and conference logistics	4M	12	10	4	4	Done	Availability of funds

	To promote national cohesion and patriotism	No. of national and international commemoration day celebrations attended	5 Celebration reports	5	6	Good collaboration with National government administration, Political goodwill
Public participation and civic education programme	Enhanced outcomes of community participation in government affairs	No of Dissemination of the Civic education and public participation policy framework meetings	1	7	9	Good Coordination and Collaboration with other County departments
	Civic education forums	No of civic education forums conducted	35	70	105	Good collaboration between National government administration and the county departments
	Budgetary process forums participation	No of forums conducted	35	105	70	Only two budgetary processes were conducted for each Ward (CFSP & Budget)
	Grievance Redress mechanism County complaints	No of community complaints feedback meeting conducted	0	35	42	Good collaboration and coordination between the directorate and other county departments, and communities
	Handling committee	No of complaints handling committee meeting conducted	0	7	0	Lack of policy framework to implement it
	Training of the county complaints handling Officers	No of officers trained	0	13	17	Good collaboration between the Directorate and the CSOs

**Programme Name: Inspectorate and Enforcement unit**

**Objective: Promoting and fostering strict adherence to the rule of law and principals of natural justice within the county**

**Outcome: Effective and Efficient Enforcement of County Bi- Laws**

Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Targets		Remarks
				Planned	Achieved	
Sub county and ward enforcement services	Improved enforcement of county Bi-laws	No of Trainings of county Inspectorate and enforcement officers conducted	1	2	2	Coordination of the directorate facilitated the achievement
	Improved enforcement of county Bi-laws	No of uniforms purchased and issued	160	320	35	Delayed on agreement

Communication services	Consultancy, Equipment, Protocol operation, Media and Publication	10M	10	Done	15	15	Achieved	Availability of resources
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	Improved enforcement of county Bi-laws	No. of Sensitization and dissemination meetings of county bi laws to stakeholders within the county	0	35	35	Political goodwill
	Improved compliance for Cess fees and charges collection by relevant authorities within the county	No of own source revenue collection points	12	35	20	Inadequate human resource
	Improved protection of county property	No of Sub County and county headquarter properties installed with CCTV cameras	10	20	4	No coordination among the departments
	Improved communication among officers	No of communication gadgets purchased	10	50	0	Budgetary Constraints
	Equipping and expansion of Inspectorate and enforcement offices at the Headquarter	No of Equipment /furniture procured /installed	5	15	0	Budgetary Constraints
	Improved Response and mobility	No of motorcycles purchased	6	10	0	Insufficient funds
Inspectorate and enforcement Governance	Enforcement bills and policies	No of bills/policies, regulations, guidelines assented, published and disseminated	1	3	3	Good collaboration among the stakeholders

**Finance, Economic Planning and Resource Mobilization**

**Programme Name: General Administration, Planning and Support Services**

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

**Outcome: Effective and efficient support for service delivery**

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
Administration, planning and support services	To optimize administration services	Functioning administrative services	100%	100%	100%	Achieved

**Programme Name: Public Financial Management**

**Objective: To improve financial management practices**

**Outcome: Increased transparency and accountability in management of public resources**

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	

Accounting Services	Books of accounts maintained and financial reports Prepared	Quarterly and annual financial reports	5	5	5	Good collaboration within the Unit
	Government accounting policies implemented	Audit Report	Qualified	Unqualified	Qualified	Audit not yet done; Financial statements are to be submitted on 30th September for Audit
	Development of manuals, Registers and books of accounts	Manual developed	0	1	0	Budgetary constraints
Auditing Services	Constitution of the Audit Committee	No of members recruited	4	4	0	Budgetary constraints
	Meetings of the A.C	No. of meetings held	3	4	4	Cooperation among the staff
	Increased efficiency in undertaking Audits	Audit system maintained	1	1	1	Achieved
	Follow-up on recommendations made by the external auditor	No. of reports Prepared	1	1		Achieved
	Implementation of work plan	No. of reports prepared	16	21		Political Good will
Supply Chain Management Services	Development of procurement plans	No. of procurement plans developed	1	1	1	Political goodwill and cooperation among the stakeholders
	Market surveys undertaken	% of comprehensive market surveys undertaken	100%	100%	100%	Achieved
	Tenders timely processed	Pre-qualification list of suppliers prepared in time	1	1	1	Achieved
	Prepare County government procurement programme for the special groups rolled out	% of contracts executed by youth, women, marginalized and vulnerable groups	30%	30%	30%	Achieved
Resource Mobilization and Revenue Management	Full automation of revenue sources,	No. of revenue streams automated	15	10		Political goodwill contributed to the achievement
	Diversification of Revenue Sources	No. of revenue streams identified	5	2		Achieved
	Own source revenue management	No. of revenue officers equipped on enforcement and compliance	10	15		Achieved
	Sustainable debt recovery	Proportion of debt recovered	5%	1%		Achieved

	Various assorted equipment	No. of equipment, vehicles purchased	4 Motor vehicles and 4 motorbikes	4 Motor vehicles		Budgetary constraints
Budget Formulation, Coordination and Management	County Budget review Outlook Paper Prepared	No. of C-BROP prepared	1	1	1	Cooperation among the Unit staff
	County Fiscal Strategy Paper prepared	No. of CFSP prepared	1	1	1	Achieved
	Prepare and publish PBB estimates	No. of PBB prepared	1	1	1	Achieved

**Programme Name: Economic Policy and Planning**

**Objective: To Enhance efficiency in the utilization of resources**

**Outcome: Effective and efficient utilization of resources**

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
County Fiscal planning	County Annual Development Programme prepared	No. of ADP review reports prepared	1	1	1	Achieved
	Sector Working Group reports	No. of Sector working group reports prepared	8	8	1	Achieved
	Quarterly Economic reports	No. of quarterly economic reports prepared	4	4	0	Budgetary Constraints
Public Investment Management	County framework for assessing the efficiency of public investment management practices	No of reports on recommendation and measures to improve efficiency	0	1	0	
Statistical Information Services	Review of County Statistical Abstract	No of County Statistical Abstract reviewed	1	1	0	Budgetary constraints
	Development of County Fact Sheet to guide in Preparation of CIDP 2023-2027	Fact sheet for all the county departments developed	1	1	1	Achieved

**Programme Name: Monitoring and Evaluation Services**

**Objective: To Strengthen Monitoring and Evaluation Services**

**Outcome: Effective utilization of Public Resources**

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
County Integrated Monitoring and Evaluation (CIMES)	Developed capacity for Decentralized M & E Committees	No. of officers trained	0	300	0	Budgetary constraints, Lack of M& E frame work

	(SCOMECE & WaMEC)							
	County M & E policy framework developed and disseminated	M & E policy in place		1	1		M & E policy is in place but not yet approved	
	Annual progress Reports on implementation of CIDP prepared	No. of APR reports prepared	1	1	1		Good collaboration within the Unit, and Political good will	
	Preparation of Quarterly Monitoring and Evaluation Reports	No. of M & E reports prepared	0	1	1		Achieved	
Accounting and procurement services	Training of staff	4M	10	10	0	0	achieved	Conducted by ministry of public service management
Compensation to employees services	Payment of salaries and Wages	100M	All staff	100%	Provided by PSM	Provided by PSM	Achieved	Budget allocation
Implementation of Governors Manifesto	Monitoring and implementation of governors' manifesto	5M	4	1	5,000,000	5,000,000	Achieved	In collaboration with M & E unit for Economic planning
Implementation of training programmes	Training of staff	5M	60	45	Conducted by ministry public service management	5	Achieved	Conducted by ministry public service management
<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Target</b>	<b>Achievement</b>	<b>Contract sum</b>	<b>Actual cumulative cost (Ksh.)</b>	<b>Status</b>	<b>Remarks</b>
Intergovernmental relation	Facilitation to COG.	5M	12	12	5	5	Achieved	Availability of funds
	County dialogues	5M	4	7	Conducted by the office of the county	5	Achieved	County mashinani programme
	Intergovernmental forums	5M	4	0	0	0	Not Achieved	Insufficient budget
Consultancy and professional services	Management of development partners	5M	24	5	5	5	Achieved	In collaboration with other county departments

County Attorney								
Programme 1: Administration Planning and Support Services								
Project Name and Location	Description of Activities	Estimated Cost KSh.	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks
SP1.4: Administrative services	Renovation of old Malindi law courts	30 M	1	0	-	0	Not done	Not in the budget
	Partitioning of ADR center	5M	1	1	6,010,439	6,010,439	Complete	Awaiting commissioning
	Construction of Mtwapa law courts	50 M	1	1	56M	56M	Ongoing	Delays in payment
	Purchase of communication equipment	5M	1	1	5M	5M	Done	Availability of budget
County Public Service Board								
Project name and Location (Ward/Sub county/ County-wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Purchase of land to construct Board offices	Purchase a piece of land	40,000,000	1	0	0	0	Not done	Budget Constraints
Construction of Board offices	Construct office block	50,000,000	1	0	0	0	Not done	Budget Constraints
Devolution and Public Service Management								
Programme Name: Devolution Services								
Project name and Location (Ward/Sub-county/ Countywide)	Description of Activities	Estimated cost (Ksh.)	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Completion of sub-county administrators' offices	Procurement and award of tender. Construction of the offices	21M	7	0	0	0	5 offices incomplete	No budgetary allocation
Construction of ward administrators' offices	Procurement and award of tender. Construction of the offices	100M	35	0	0	0	No offices were constructed	No budgetary allocation
Maintenance of sub county administrators' offices	Procurement and award of tender for equipment and furniture	10M	7	0	4.7M	0	It was done	Suppliers have not been paid
Purchase of motorcycles	Procurement and award of tender	10M	10	0	0	0	No motorcycles were procured	Insufficient funds
Programme Name: General administration and support services								
Project name and Location (Ward/Sub-county/ Countywide)	Description of Activities	Estimated cost (Ksh.)	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks

Construction of County Head Quarters	Procurement and award of tender. Construction of the offices	60M	1	0	560M	0	Procurement status initiated ( Negotiation stage)	The project is ongoing
Automation of human resource systems		12M	1	1	15M	0	HRIS was procured	There is need for integration of some modules in to the system

#### Finance,Economic Planning and Resource Mobilization

##### Programme Name: General Administration

Project name and Location (Ward/Sub County/ county wide) wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Office Support Services	General Office Supplies	14M		100%	14M	14M	Done	Budgetary allocation to the project
Transport Management Services	Maintenance of Motor Vehicles	21M		All Motor vehicle	21M	21M	Done	Cooperation among the staff
Occupational Health and Safety	Maintenance of Buildings	10M	1		10M	10M	Ongoing	Cooperation among the staff

##### Programme Name: Public Finance Management

##### Sub-Programme: Resource mobilization and Debt Management

Project name and Location (Ward/Sub County/ county wide) wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
HQ	Purchase of motor vehicles for Inspection Unit and Kilifi HQ	10M	2	0	0	0	Not done	
Revenue system enhancement	Integration of County-Pro with Huduma Centre	2M	1	0	0	0	Not done	Activity yet to take off
	Integration of County-Pro with KeDAMS	2M	1	0	0	0	Not done	KeDAMS system collapsed
	Data cleaning for integrity and reliability	5M	1	0	0	0	Not done	Budgetary constraints
Digital mapping of business premises	Digital mapping of business premises	5M		0	0	0	Not done	Budgetary constraints



Computers	Purchase of computers and accessories	6M	30			0	0	Not done	Budgetary constraints
Office Networking	Purchase and installation of office networking at Rabai Revenue office	7M	1	0		0	0	Not done	Budgetary constraints
Contracted services	Technical services	45M	1	0		0	0	Not done	Budgetary constraints
	Professional Services	9M	1	0		0	0	Not done	Budgetary constraints
	Legal dues, Fees, Arbitration	20M	1	0		0	0	Not done	Budgetary constraints

**Sub -programme2: Accounting services**

Project name and Location (Ward/Sub County/ county wide) wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
HQ	Development of a County Treasury manual	20M	1	0	0	0	It was not done	To be done in FY 2024/2025
	Maintenance of books of accounts, Preparation of financial reports	5M	1	1	5M	4M	It was done	Good collaboration among the stake holders

**Sub-Programme : Supply Chain Management Services**

Project name and Location (Ward/Sub County/ county wide) wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
HQ	Development of procurement plan, Market Surveys, Preparation and award of tenders	12.5M	1	1	12M	12M	It was done	Cooperation among the staff
<b>Sub-Programme : Auditing services</b>								
Project name and Location (Ward/Sub County/ county wide) wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
	Carry out Audit and prepare reports	10.95M	4	4		10.95M	It was done	Good cooperation among the staff
<b>Sub-Programme: Budget Formulation, Coordination and Management</b>								
Project name and Location (Ward/Sub County/ county wide) wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
HQ	Preparation of County Budget review Outlook Paper	27M				1M	It was done	Cooperation among the staff

	Preparation of County Fiscal Strategy Paper	10M				8M	It was done	Support from other departments
	Preparation and publishing of PBB estimates	10M				15M	It was done	Cooperation among the staff

**Programme : Economic Planning and County Fiscal Policy**

**Objective: To enhance efficiency in the utilization of resources**

**Outcome: Effective and efficient utilization of resources.**

**Sub-Programme1: County Fiscal Planning**

Project name and Location (Ward/Sub County/ county wide) wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
County wide	Facilitate Public Participation	10M				32M	It was done	Good collaboration with the department of Devolution
	Training of departments on ADP formulation	15M				0	It was not done	Lack of framework
	Production of Citizen budget, the ADP, C- BROP and the CFSP	20M				15M	It was done	Cooperation among the County staff

**Sub Programme 2: Monitoring and Evaluation Services**

Project name and Location (Ward/Sub County/ county wide) wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Training of M& E committees	In service training and induction of new M&E Committee member	10M				0	It was not done	Lack of M& E framework
Strengthening of M&E Unit	Purchase of M&E data management equipment's and software'	10M				0	It was not done	Lack of M& E framework
	Preparation of Quarterly M &E Reports	8M				11,800,000	It was done	Dedicated M& E staff
Public Private Partnership Mobilization	Mobilization of investors to improve foreign direct investment	4.3M				0	It was not done	Lack of guidelines

**Sub-Programme: Research and Statistics**

Project name and Location (Ward/Sub County/ county wide) wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
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Research and Statistical Program	Research and Statistical Program	5.5M	4	0	0	0	It was not done	Lack of Statistical Framework
Data Management and Statistical archives	Data management platform for the sectoral statistics collection, interpretation and presentation	5M	1	0	0	0	It was not Done	Lack of Statistical Framework
Strengthening of Statistical Unit	Purchase of Statistical and data management equipment and software	5M	1	0	0	0	It was not done	Budgetary constraints

## AGRICULTURE, LIVESTOCK MANAGEMENT AND FISHERIES

**Table 14: Agriculture, Livestock Management and Fisheries Sector Programme performance**

Programme Name: Crop production

Objective: To increase crop production						
Outcome: Increased crop production						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Irrigation development	Irrigation schemes developed/ Rehabilitated	No. of Irrigation schemes development		1	2	Micro irrigation schemes prioritised over 1 small and large scale scheme.
		No. of irrigation schemes rehabilitated		4	5	Over achievement due to programme initiatives
		Number of acres under irrigation(new)		100	168	105 under irrigation schemes and 63 acres under farm ponds
		Number of model irrigation schemes established		5	9	Over achievement due to programme initiatives
	Water harvesting structures for Irrigation Developed	No. of water harvesting structures developed(water pans)		1	1	Gwaseni waterpan.

		farm Ponds		0	253	10 -KCEP, 243KEMSED
		No. of water harvesting structures rehabilitated		2	3	Over achievement due to programme initiatives-bikasombe, baluya and sosoni
Use of improved and certified seeds	Input subsidies for farmers provided  (Quantities of inputs distributed to farmers)	No. of farmers reached through input subsidies		7000	17227	Over achievement due to special programmes
		Seeds (tons)		89	179.6	E voucher-112 tonnes CGK-67.6
		fertilizer(tons)		350	1212.6	E voucher-469.5 tonnes CGK-174 tonnes NCPB-569.1
		Agrochemicals(ltrs)		100	1027	Over achievement due to special programmes
		Cutting/suckers(no. in millions)		3	3.8	
2.3: Extension services	Extension service staff recruited	No. of technical staff recruited		30	0	No funding
	Extension staff trained	No. of extension staff trained		110	104	Mechanization services not reached
	Farmers reached through extension	No. of farmers reached through extension		70,000	81812	
		No. of farmers reached through FFS Model		3,500	1890	inadequate funding, capacity
	Equipment distributed	No. of equipment distributed for extension service delivery		70	495	420- leveling boards PPEs-35 motorized sprayers-40
		No. of vehicles/motorbikes distributed for extension services		15	0	No funding
	Weather advisories disseminated	Number of weather advisories developed and disseminated		2	2	
	Coordination forums held	No. of coordination forums held		4	4	
	An agricultural, livestock & maritime research institute research center in collaboration with higher institutions of learning established	Operational research center		0	0	
		Number of research extension liaison meetings held		3	3	cassava, cashewnut and pawpaw
	Acts/ policies/ strategies/regulations and action plans developed	No. of acts/ policies/strategies/regulations and action plans domesticated/ developed		3	1	ATVET Bill

					36	1 action plan at county 35 community action plans at ward level.	
2.4: Soil fertility management	Soil fertility management technologies disseminated	No. of technologies disseminated for soil fertility management		2	3	CA, Testing organic and inorganic fertilizers, soil testing	
	Farms with terraces done	No. of farms with Terraces		50	163	Over achievement due to programme initiatives	
2.5: Mechanization	Farmers accessing Agricultural Mechanization services	No. of farmers accessing Agricultural Mechanization services		3,500	6756	Tractor ploughing, spraying services	
2.6: Market Access	Marketing infrastructure developed	No. of marketing infrastructure developed (cottage processing plants)		35	31	KCEP cereal -3	
						Go blue-1	
						CGK-14	
						Shamba project-1	
						Fagjo Zetu-1	
							cashew nut-1
	Farmers accessing markets for their products	No. of farmers accessing market		1,750	5055		
	Value chain coordination forums Held	No. of Value chain coordination forums held		10	7	cashewnut-2	
						mango-2	
						coconut-2	
						sunflower-1	
Agro- processing plants functional	No. of Agro-processing plants operationalized		1	0	Not funded		
Value addition equipment purchased	No. of value addition equipment purchased		70	48	thresher-6		
					sheller -20		
					popcorn maker-5		
					milling equipment-1		
					Starch processor-2		
						Cashew nut-7	
Marketing organizations functional	Number of marketing organizations organized and functional		30	41	cashew CBO		
					Mibibo cooperative		
						over achievement due to programme interventions	
2.7: Diversified crop production	Tree seedlings planted	No. of tree seedlings planted		920,000	Mango-32000		
					cashew-264,000		
					citrus-3000		
					Pawpaw-3000		

					coconut-16000	
	Traditional High value crops seeds/cuttings/vines planted	Quantity in tons of Traditional High Value crops seeds/vines/planting material distributed to farmers		10	11	Sunflower-9
		No. of farmers growing traditional high value crops		3,500	5482	vegetables-2
	Cashew nut and coconut trees planted	No. of acreage under cashew nut and coconut		2,000	7000	
2.8: Access to affordable financial services	Farmers accessing affordable financial services	No. of farmers accessing affordable financial services		7,000	10000	

**Programme 3. Name: Livestock Resource Development and Management**

**Objective: To improve Livestock Production for wellbeing and wealth creation**

**Outcome: Improved Wellbeing and Livelihoods of Livestock Farmers**

Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Targets		*Remarks
				Planned	Target	
S.P 3.1 Livestock Policy and Capacity Building	Staff training for capacity building	No. of staff trained	100	120	0	Funds not availed
	Farmers trained in nonresidential training	No. of farmers trained	14,000	16,000		
	Purchase of Veterinary cold-Chain equipment	No. of Fridges Procured - Livestock Diseases controlled, Healthy livestock herd	3 Fridges 2 freezers	7 Freezers 7 Fridges		
S.P 3.2 Livestock Production and Management	Procurement and distribution of chaff cutters to farmers' county wide.	Chaff cutters procured and distributed	14	14 Chaff cutters supplied	14	Attached with electric motor alternative
	Procurement and distribution of aluminium milk cans to farmers' county wide.	aluminium milk cans procured and distributed	161	80 Aluminium milk cans supplied	80	20 and 10 kg cans
	Procurement and distribution of breeding goats to farmers' county wide	Breeding goats procured and distributed	1265	600 Breeding goats distributed to farmers	0	Funds not availed
S.P 3.3 Livestock Value Addition and Marketing	Renovation of Bamba livestock sale yard- Bamba ward	Livestock sale yard constructed	New	100%	100%	Need for alternate site as the current one is in town
	Completion of Langobaya livestock sale yardLangobaya ward	Livestock sale yard constructed	On going	100%	0	Vanadalized. Need for review of sustainability
	Completion of Kanagoni livestock sale yard-Gongoni ward	Livestock sale yard constructed	On going	100%	9	Vanadalized. Need for review of sustainability
	Construction of Magarini milk collection and cooling centerGongoni ward	Milk collection and cooling center constructed.	Not yet started	100%	0	Funds not availed



	Completion of Marafa milk collection and cooling centerMarafa ward.	Milk collection and cooling center constructed.	On going	100%	9	Funds not availed
	Construction of Matsangoni milk collection and processing centerMatsangoni ward	Milk collection and processing center constructed.	Tendering stage	100%	0	Need for review in feasibility and sustainability
	Installation of milk cooling tanks in Magarini milk collection and cooling center, Gongoni ward.	milk cooling tank installed	Not yet started	100%	0	Funds not availed
SP 3.4 Animal Disease Control and Management	Purchase of Animal vaccines	Vaccines procured - Animals vaccinated - Herd immunity improved.	Assorted Vaccines	Assorted vaccines(Rabies, RVF, LSD,CCPP, NCD, IBD)		
	Purchase of Veterinary cold-Chain equipment	No. of Fridges Procured - Livestock Diseases controlled, Healthy livestock herd	3 Fridges 2Freezers	7 Freezers 7 Fridges		
SP 3.5Animal Genetic Improvement	Purchase of Liquid Nitrogen for semen preservation	Liquid nitrogen- Semen preserved	1,6000 Lts	3,000lts		
	- Purchase of high quality bull semen	-Bull semen procured - A. I service offered to farmers	680 doses	1,200 dose		
SP3,6 Animal product safety	Renovation of Uwanja wa Ndege Slaughterhouse	Slaughterhouse renovated (uwaja wa Ndege slaughterhouse) - Clean and safe meat produced - Proper working environment	Existing s/house	1 slaughter house		
	- Renovation of and fencing of Vipingo Slaughterhouse	Slaughterhouse renovated and fenced off (Vipingo slaughterhouse) - Clean and safe meat produced --Proper working environment	Existing s/house	1 slaughter house		

	Renovation of Malindi Slaughterhouse	Slaughterhouse renovated (Malindi slaughterhouse) Clean and safe meat produced- Proper working environment	Existing s/house	1 slaughter house		
	Completion of Marafa slaughterhouse	Modern S/house completed (Marafa S/house) - Clean and safe meat produced - Proper working environment	50% complete	1 slaughter house		
	Purchase of Meat Inspection equipment	No of equipment supplied - Clean and safe meat produced	95 liters meat marking ink and other equipment	100 liters Meat marking ink Protective clothing Knives, sharpening steel		
<b>Programme 3</b> <b>:Name: ANIMAL RESOURCE DEVELOPMENT AND MANAGEMENT</b>						
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Targets</b>		<b>Remarks</b>
				<b>Planned</b>	<b>Achieved</b>	
SP 3.1 Livestock Policy and Capacity building	Completion of CDVS office (Renovation)	-CDVS Office block Completed -Proper working environment	80% complete	1 office block	Not done	Funds not availed
	Purchase of ICT equipment and accessories	ICT equipment (Desk tops, laptops, printers and toners) purchased for offices	3 serviceable desktops and 2 printers	8 desktops, 8 laptops 8 printers and 40 toners	Not done	Funds not availed
	Purchase of office furniture	No of furniture supplied	7 tables and 14 chairs still useable	14 office tables, 28 office chairs	Not done	Funds not availed

	Purchase of Metallic office cabinets	No of cabinets supplied	2 metallic cabinets	14 metallic cabinets	Not done	Funds not availed	
	Fencing of CDVS office compound	-Office fenced	Fence delapidated	1 chainlink fence	Not done	Funds not availed	
		-Security improved					
	Purchase of Motorvehicles and motorcycles	No of Motor vehicles and motor bikes supplied	4 motor bikes	2 motor vehicles, 15 motorcycles	5 motorbikes	Procured	
	Renovation of internet access facilities	Internet connection established	Facilities broken down	Mast and other accessories	Not done	Funds not availed	
3.4 Animal Disease Control and Management	Purchase of Animal vaccines	No. of Fridges Procured Livestock Diseases controlled, Healthy livestock herd	3 Fridges 2 Freezers	7 Freezers 7 Fridges	Not done	Funds not availed	
		Vaccines procured	Assorted Vaccines	Assorted vaccines(Rabies, RVF, LSD,CCPP, NCD, IBD)	Procured	Achieved	
		- Animals vaccinated					
		- Herd immunity improved.					
		Purchase of acaricide for vector control	Amount in Ltrs.	0	137	137	Achieved
		Purchase of vector control pumps	No. of pumps	0	144	144	Achieved
		Purchase of herd health veterinary drugs	Types	0	Assorted	Assorted	Achieved
	Purchase of laboratory materials	Types	0	Assorted	Assorted		
3-5 Animal Genetic Improvement	Purchase of Liquid Nitrogen for semen preservation	Liquid nitrogen procured - Semen preserved	3076 Ltrs	0	Not delivered	Awarded-to be delivered	
	- Purchase of high quality bull semen	Bull semen procured all services offered to farmers	1920 doses	1920 doses	Delivered	Achieved	

3.6 Animals Safety and Development	-Renovation of Uwanja wa Ndege Slaughterhouse	Slaughterhouse renovated (uwaja wa Ndege slaughterhouse) - Clean and safe meat produced - Proper working environment - Proper working environment	Existing s/house	1 slaughterhouse	Not done	Lack of funds
	- Renovation of and fencing of Vipingo Slaughterhouse	Slaughterhouse renovated and fenced off (Vipingo slaughterhouse) - Clean and safe meat produced --Proper working environment	Existing s/house	1 slaughterhouse	Not done	Lack of funds
	Renovation of Malindi Slaughterhouse	Slaughterhouse renovated (Malindi slaughterhouse) Clean and safe meat produced- Proper working environment - Proper working environment	Existing s/house	1 slaughterhouse	Not done	Lack of funds

	Completion of Marafa slaughterhouse	Modern S/house completed (Marafa S/house) Clean and safe meat produced Proper working environment	50% complete	1 slaughterhouse	Not done	Lack of funds
	Purchase of Meat Inspection equipment	No of equipment supplied - Clean and safe meat produced	95 liters meat marking ink and other equipment	Assorted	Delivered	Achieved

**Programme Name: P4. Fisheries Development, Management and the Blue Economy**

**Objective: Improve sustainable fisheries development and management for Socio-economic development**

**Outcome: Improved service delivery**

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
	Fishing boat procured	Fishing boats procured	0	15	31	Some financed through KEMFSED
	15 HP outboard engines procured for BMUss	Number of outboard engines procured	0	30	0	Not funded
	BMU By-laws reviewed and approved	Reviewed and approved By-laws	3	14	12	For the BMU in the JCMA
	Fisheries Co management areas plan (CMAP) implemented	No. CMAP implemented	0	1	1	Kuruwitu CMA
	Fencing of Kambe/Ribe fishpond	The no of fences constructed	0	1	0	Contractor not able to do the work
	Construction of water source and 1fencing of Mwarakaya aquaculture project	No of borehole completed	1	1	0	Contractor not able to do the work
	Completion of Marereni fish depots (Water & Solar Panel Installation)	Water and solar installation completion	0	1	0	Not funded

	Construct ablation blocks for Kinuni, Kuruwitu Vipingo and mwanamia landing sites.	No of ablation blocks constructed	0	4	0	Not funded
	Installation of water systems for Uyombo BMU	Completed water supply system	0	1	1	Done
SP 4.2 Aquaculture and Mariculture Production and amangement	Construction of mariculture ponds	No of mariculture ponds established	0	5	4	Achieved through KEMFSED project
	Pond construction liners procured and delivered	No of pond liners delivered	0	20	0	Supplier not able to deliver liners
	Establishment of fish farms	No of fish farms established	5	5	7	Mdachi, Waze waze, Mhanaher Amkeni, Upendo, Chuga Chuga, Mjahidina ponds
	Establishment of crabs out grower ponds	No of ponds under contract production	0	3	0	Process slowed down
	Monosex tilapia fingerlings procured and distributed for pond stocking	No of fingerlings supplied	120,000	120,000	120,000	Both tilapia and catfish
	Fish feeds feed produced for farmers	No. of Kgs of fish feeds	0	15000	0	Supplier not able to deliver
	Institutional fish ponds constructed	No. of ponds established	3	5	3	Ponds at ATC
	4.3 Fisheries Quality Assurance, and Marketing	Procurement Fish preservation equipments (deep freezers and cool boxes) procured	No. of preservation items supplied	34	30	61
SP 4.2 Aquaculture and Mariculture Production and amangement	Ablution block at Mnarani landing sites	No of ablation blocks constructed	0	1	0	Not funded
SP 4.4 Fisheries production and Capacity building	Farmers capacity development	No of fish farmers trained	250	250		

	Capacity development of BMU members	No of BMUs members trained on fisheries governance	255	400		
	Staff capacity development	No of staff trained in fisheries management, MCS and quality assurance	15	30		
	Fisheries Skills development	No of BMU trained on fisheries skills ( fishing, coxswain, boat making, gears repairs, use of GPS and fish finders )	0	120		
SP 4.5 Monitoring, control, and surveillance	Patrol boats procured	No of boats procured	0	2	0	
4.3 Fisheries Quality Assurance, and Marketing	Enforcement patrols	No of patrols done	0	2	3	
SP 4.2 Aquaculture and Mariculture Production and Management	Development of MCS units	No of BMU MCS units formed	0	17	17	
SP 4.4 Fisheries production and Capacity building	Procurement of patrol safety gears	No. of Safety gears sets procured	0	2	0	

**Table 15: Agriculture, Livestock Management and Fisheries Status of Projects**

Project name and Location	Description of activities	Estimated cost (Ksh.)	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
<b>Programme 1: Crop production and management</b>								
	Supply and delivery of fertilizers, can (50kg bag), dap (50kg bag).	997,844.00	1	1	997,844.00	997,844.00	complete	
	Supply and delivery of seedlings for ruruma ward, improved mango and citrus.	2,493,750.00	1	1	2,493,750.00	2,493,750.00	complete	
	Supply and delivery of maize seeds for kilifi south	1,999,763.64	1	1	1,999,763.64	1,999,763.64	complete	
	Supply and delivery of tajirika cassava cuttings.	2,499,168.00	1	1	2,499,168.00	2,499,168.00	complete	

Supply and delivery of tajirika cassava cuttings.	2,495,835.00	1	1	2,495,835.00	2,495,835.00	complete	
Supply and delivery of certified maize; dk 777 kilifi south sub-county	2,490,660.00	1	1	2,490,660.00	2,490,660.00	complete	
Supply and delivery of grafted improved cashew nut seedlings, for kilifi north and kaloleni.	2,999,880.00	1	1	2,999,880.00	2,999,880.00	complete	
Supply and delivery of maize seeds for kilifi north, dho4, ph4	2,796,703.00	1	1	2,796,703.00	2,796,703.00	complete	
Supply and delivery of semi autotrophic hydroponic tajirika cassava seedlings for multiplication at atc mtwapa and demo farms.	2,017,980.00	1	1	2,017,980.00	2,017,980.00	complete	
Supply and delivery of cassava cuttings (karemba) for multiplication.	1,973,400.00	1	1	1,973,400.00	1,973,400.00	complete	
Supply and delivery of maize seedsdk 77 for malindi sub-county.	2,967,345.00	1		2,967,345.00	2,967,345.00	complete	
Supply and delivery of cassava cutting (tajirika).	2,499,978.00	1	1	2,499,978.00	2,499,978.00	complete	
Supply and delivery of vegetable seeds. (amaranthus,okra ,sukuma wiki,tomatoes,onion and eggplant).	2,498,000.00	1		2,498,000.00	2,498,000.00	complete	



Supply and delivery of improved mango seedlings and distribution.	2,988,000.00	1	1	2,988,000.00	2,988,000.00	complete	
Supply and delivery of improved cassava cuttings.(cassava multiplication program) kambe-ribe	2,995,000.00	1	1	2,995,000.00	2,995,000.00	complete	
Supply and delivery of certified maize seeds-dk 777-magarinis/county.	2,999,777.00	1		2,999,777.00	2,999,777.00	complete	
Supply and delivery fertilizer can and dap (50 kg bags)	992,800.00	1	1	992,800.00	992,800.00	complete	
Supply, delivery and distribution of improved cassava cuttings	2,499,996.00	1	1	2,499,996.00	2,499,996.00	complete	
Supply and delivery of horticultural vegetable seeds.	2,998,698.00	1	1	2,998,698.00	2,998,698.00	complete	
Supply and delivery of certified maize seeds-dk 8033	2,996,895.51	1	1	2,996,895.51	2,996,895.51	complete	
Supply and delivery of cassava cutting (tajirika).	2,499,978.00	1		2,499,978.00	2,499,978.00	complete	
Supply and delivery of ferterlizers	2,986,890.00	1	1	2,986,890.00	2,986,890.00	complete	
Supply and delivery of agro chemical	2,995,985.00	1		2,995,985.00	2,995,985.00	complete	
Supply and delivery of agriculture materials and small equipments	2,999,270.00	1	1	2,999,270.00	2,999,270.00	complete	

	Supply and delivery of maize seeds dk-8031	1,995,615.00	1	1	1,995,615.00	1,995,615.00	complete	
	Supply and delivery of maize seeds dk-777	2,500,000.00	1	1	2,500,000.00	2,500,000.00	complete	
	Supply and delivery of certified maize dk 777	998,991.00	1		998,991.00	998,991.00	complete	
	Supply and delivery of dwarf variety coconut seednut for ruruma ward	2,000,000.00	1	1	2,000,000.00	2,000,000.00	complete	
	Supply and delivery of agricultural materials	2,989,178.00	1		2,989,178.00	2,989,178.00	complete	
	Supply and delivery of mango seedlings for ruruma ward	2,999,250.00	1	1	2,999,250.00	2,999,250.00	complete	
	Supply and delivery of dwarf makueni sweet mango	1,999,800.00	1	1	1,999,800.00	1,999,800.00	complete	
	Supply and delivery of grafted coconut seedlings	2,998,400.00	1	1	2,998,400.00	2,998,400.00	complete	
	Supply and delivery of sweet potatoes vines	499,661.00	1	1	499,661.00	499,661.00	complete	
	Supply and delivery of sun-flower seeds	999,987.50	1	0	999,987.50	999,987.50	Awarded	
	Supply and delivery of agriculture materials	1,999,603.00	1	0	1,999,603.00	1,999,603.00	Awarded	
	Supply and delivery of abec seeds	942,871.00	1	1	942,871.00	942,871.00	complete	
	Supply and delivery cashwenuts	2,499,00.00	1	1	2,499,00.00	2,499,00.00	complete	

Supply and delivery of cassava cittings	2,945,835.00	1	1	2,945,835.00	2,945,835.00	complete	
Supply and delivery of sim sim	942,601.00	1	1	942,601.00	942,601.00	complete	
Supply and delivery paw paw	499,975	1	1	499,975	499,975	complete	
Supply and delivery of casava cuttings	1,497,500.00	1	1	1,497,500.00	1,497,500.00	complete	
Supply and delivery of cashwenuts seedlings	996,000.00	1	1	996,000.00	996,000.00	complete	
Supply and delivery of maize seeds dk 8033.&8031	2,994,900	1	1	2,994,900	2,994,900	complete	
Supply and delivery of maize seeds dk 8033	1,997,862	1		1,997,862	1,997,862	complete	
Supply and delivery of certified maize seeds	1,999,200	1	1	1,999,200	1,999,200	complete	
Supply and delivery of maize seeds	1,998,721.62	1	1	1,998,721.62	1,998,721.62	complete	
Supply and delivery of ferterlizer	2,989,173	1	1	2,989,173	2,989,173	complete	
Supply and delivery of casava cuttings	2,999,500	1	1	2,999,500	2,999,500	complete	
Supply and delivery of ferterlizer	1,999,600	1	1	1,999,600	1,999,600	complete	
Supply and delivery of coconut seednuts	1,999,750	1	1	1,999,750	1,999,750	complete	
Supply and delivey of maize seeds	59,999,733.34	1	1	59,999,733.34	59,999,733.34	complete	
Supply and delivery of fertilizer	3,994,957.90	1	1	3,994,957.90	3,994,957.90	complete	

	Supply and delivery of certified maize seeds	2,498,872	1	1	2,498,872	2,498,872	complete	
	Supply and delivery of tajirika casava cuttings	2,950,000	1	1	2,950,000	2,950,000	complete	
	Supply and delivery of certified maize seeds	998,082	1	1	998,082	998,082	complete	
	Supply and delivery of rough lemon and lime for kaloleni s/county	998,234	1	1	998,234	998,234	complete	
	Supply and delivery of improved grafted mango seedlings	2,950,000	1	1	2,950,000	2,950,000	Delivered	
	Supply and delivery of groundnuts seeds for kilifi south	1,999,960	1	1	1,999,960	1,999,960	Delivered	
	Supply and delivery of cassava cuttings-karemba	2,999,500	1	1	2,999,500	2,999,500	Delivered	
	Supply and delivery of horticultural vegetable seeds	2,996,000	1	1	2,996,000	2,996,000	Delivered	
Farm Mechanization	Supply and delivery of power saw	2,799,800	1	1	2,799,800	2,799,800	Delivered	
	Supply and delivery of double barrel wheel planter	11,929,000	1	0	11,929,000	11,929,000	Not Delivered	
	Supply and delivery of spare parts for plant machinery and equipment's	2,399,918.00	1	1	2,399,918.00	2,399,918.00	Delivered	
	Supply and delivery of spare parts for plant machinery and equipment's.	1,997,800.00	1	0	1,997,800.00	1,997,800.00	Awarded	

	Ganze sub-county.							
	Supply of tractors for ruruma ward	10,210,000	1	9	10,210,000	10,210,000	Awarded	
	Supply and delivery of spares for plants machinery and equipments	2,995,000.00	1	1	2,995,000.00	2,995,000.00	Delivered	
	Supply and delivery of power saw	2,799,000.00	1	1	2,799,000.00	2,799,000.00	Delivered	
	Supply and delivery of spare parts for rabai tractors	2,994,410.00	1	1	2,994,410.00	2,994,410.00	Delivered	
	Supply and delivery of hand/walking tractors 16hd-diesel	29,996,500	1	0	29,996,500	29,996,500	Not Delivered	
	Supply and delivery of motorised sprayer (cifareli ct)	2,999,775	1	0	2,999,775	2,999,775	Not Delivered	
	Supply and delivery of motorized weeder	2,999,000	1	0	2,999,000	2,999,000	Not Delivered	
	Supply and delivery trallers	3,000,000	1	0	3,000,000	3,000,000	Not Delivered	
	Supply and delivery posho mill 10hp diesel engine	10,000,000	1	0	10,000,000	10,000,000	Not Delivered	
	Supply and delivery of double barrel jab planter	3,000,000	1	0	3,000,000	3,000,000	Not Delivered	
	Supply and delivery of excavator	25,900,000	1	1	25,900,000	25,900,000	complete	
	Consultancy services for mango value	2,500,000	1	0	2,500,000	2,500,000	On going	

	chain study in kilifi county							
	Consultancy services for cashew nut value chain study in kilifi county	2,500,000	1	0	2,500,000	2,500,000	On going	
	Connection of nofib fibre extension fo CDA'S office	988,880.00	1	1	988,880.00	988,880.00	On going	
	Completion of magarini subcounty agricultural office	3,310,502	1	0	3,310,502	3,310,502	On going	
	Renovation of malindi sub county agricultural office	5,000,000	1	0	5,000,000	5,000,000	On going	
	Renovation of office and workshop buildings at ams mariakani	3,998,908.80	1	0	3,998,908.80	3,998,908.80	On going	
	Proposed renovation of kaloleni agriculture office	2,000,000	1	1	2,000,000	2,000,000	On going	

**Programme name: 3 livestock resource development and management**

Project name and Location (Ward/Sub County/Countywide)	Description of activities	Estimated cost (Ksh.)	Targets	Achievements	Contract sum	Actual cumulative costs	Status	Remarks
Construction of Milk collection and cooling centre- Magarini	Procurement of civil works	14M	1	0	0	0	Note done	Funds not availed
Construction of Milk collection and cooling centre- Sabaki	Procurement of civil works	14M	1	0	0	0	Note done	Funds not availed
Construction of Milk collection and processing centre - Matsngoni ward	Procurement of civil works	40M	1	0	0	0	Note done	Funds not availed

Rehabilitati0n of Mariakani livestock sale yard- mariakani ward	Procurement of civil works	10M	1	0	0	0	Note done	Funds not availed
Renovation of Bamba livestock sale yard-Bamba ward	Procurement of civil works	6M	1	1	6	New	Complete	Need for alternate site as the current one is in town
Completion of Kanagoni livestock sale yard- Gongoni ward	Procurement of civil works	3M	1	0	0	Ongoing	Note done	Funds not availed
Livestock farmers trained on good livestock practices	No. of farmers trained	20M	1	0	0	Ongoing	Note done	Funds not availed
Livestock staff trained on areas of specialization	No. of staff trained	12M	1	0	0	Ongoing	Note done	Funds not availed
Sanitary & cleaning materials procured	No. of sanitary items	2M	8	8	2	Ongoing	Complete	Central purchase to provide transport for field stations
Renovation of Uwanja wa Ndeges/house. (Rabai-Kisurutini Ward)	Renovation of s/house and installation of meat processing equipment	7 M	1 s/house			New		
Renovation of Vipingo s/house (Junj u Ward)	Renovation of s/house and installation of meat processing equipment	8M	1 s/house			New		
Renovation of Malindi slaughterhouse(Malindi Town Ward)	Renovation of s/house and installation of meat processing equipment	8M	1 s/house			New		
Completion of Marafa S/house (marafa Ward)	Construction and equipping of S/house	8M	1 s/house	1	8	Ongoing		
<b>PROGRAMME: ANIMAL RESOURCE DEVELOPMENT AND MANAGEMENT</b>								

Purchase of Motorvehicles and motorcycles	Procurement of goods	2M	5	5	1,900,000	1,900,000	Delivered	
(Malindi,Ganze,Rabai,Kaloleni)	(Motorcycles)							
Purchase of Animal vaccines	Procurement of goods	3M	Assorted	Assorted	3840740	3840740	Delivered	
Purchase of acaricide for vector control	Procurement of goods	2 M	147 litres	147 Litres	999598	999598	Delivered	
Purchase of vector control pumps	Procurement of goods	2M	144	144	1999920	1999920	Delivered	
Purchase of herd health veterinary drugs	Procurement of goods	2M	Assorted	Assorted	2098214	2098214	Delivered	
Purchase of laboratory materials	Procurement of goods	2M	Assorted	Assorted	314500	314500	Delivered	
Purchase of Liquid Nitrogen for semen preservation	Procurement of goods	2M	3027 litres	0	1999800	0	Awarded.awaiting delivery	
- Purchase of high quality bull semen	Procurement of goods	2 M	1920	1920	990000	990000	Delivered	
Purchase of Meat Inspection equipment	Procurement of goods	2M	Assorted	Assorted	999600	999600	Delivered	
<b>Project name and Location</b>	<b>Description of activities</b>	<b>Estimated cost (Ksh.)</b>	<b>Target</b>	<b>Achievement</b>	<b>Contract sum</b>	<b>Actual cumulative cost (Ksh.)</b>	<b>Status</b>	<b>*Remarks</b>
<b>Programme: Fisheries development, management and blue economy</b>								
Renovation of fisheries offices – Malindi	Procurement of civil works	150m	1	0	The award process ongoing	0	Proposed	To be funded by KEMFSED
Office block constructed in Kilifi	Procurement of civil works	400m	1	0	The award process ongoing	0	Proposed	To be funded by KEMFSED
Fish landing sites fish handling infrastructure rehabilitated Kilifi central	Rehabilitated fish landing facility	20m	1	0	The award process ongoing	0	Proposed	To be funded by KEMFSED
Construction of Boatyard workshop	Construction of phase 2 of the boat yard	20m	1	30%	14,997,060	25,609,260	Ongoing	Phase 2 of the 3 phases ongoing



Boat yard ramp renovated at Malindi fisheries	Procurement of civil works	15m	1	0	0	0	0	Not funded
100m Sea wall constructed	Procurement of civil works	70m	1	30%	73,000,000		Ongoing	Work progress slow
Construction of mariculture ponds	Procurement of civil works	2.5m	5	5%	0	0	Not successful	Procurement response slow
Construction of fisheries block in Magarini	Procurement of civil works	15m	1	0	0	0	0	Not funded
Establishment of fish farms	Procurement of civil works for fish farm establishment	15m	1	30%	1,960,400	1,960,400	Ongoing	3 ponds completed

## Lands, Energy, Housing, Physical planning and Urban development

**Table 16: Lands, Energy, Housing, Physical planning and Urban development Sector Performance Review**

Programme Name: Energy resources development and management						
Objective: Promote utilization and development of green energy						
Outcome: Enhance usage of green energy in the community						
Sub-Programme	Key Outputs	Key performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
Energy Regulation	Improved policy and legislative framework and	Energy Policy and legislative framework developed and functional	1	1	1	Developed the energy licensing framework
Electricity and Gas Distribution	increased access to electricity to all	No. of power generating plants constructed and operationalized	2	1	2	Two solar power plants were installed by private developers.
		Proportion of households using gas for cooking	0	0	0	No project were planned on gas production and use
Programme Name: Land Survey, Mapping and Valuation						
Objective: Efficient land use and management						
Outcome: Improved land management for sustainable development						
Sub-Programme	Key Outputs	Key Performance Indicator	Baseline	Target		*Remarks
				Planned	Achieved	

Survey and allocation of trading center	Enhance security of tenure by beaconing and allocation	No of trading center surveyed and allocated	10	2		
Establishment of control within kilifi county phase 1 (kilifi south and kilifi nirth) sub counties	Efficient execution of survey works	Generation subsidiary control points	-	2		
Determination of inter-county boundary (kilifi-kwale, kilifi-mombasa, kilifi-tanariver)	Enhance security of tenure	Gazetted boundaries	-	2		
Identification and registration of community land in kilifi	Enhance security of tenure by registration of community land	No of communities registered	-	5		
Development of kilifi county GIS strategic plan	Improved implementation of GIS	GIS strategic plan developed and functional	-	5		
Survey of Beach access road		No in Km	35	3		
Land Clinics	Increased public awareness on all land issues	No of session completed	20	20 sessions		
Survey and allocation		No. of schemes surveyed		10	7	
Survey and verification		no. of schemes verified		7	6	
Purchase of land				3	0	ongoing
GIS mapping of water facilities in Matsangoni		No. of maps		1	1	complete

**Programme Name: Land Information Management**

**Objective: To improve management and application of land information**

**Outcome: Secured and accessible land records**

Sub-Programme	Key Outputs	Key Performing Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Acquisition spatial data	Improved storage and retrieval of land use information	No. of spatial database developed	-	5 departments	0	
Acquisition and installation of a server in GIS lab	Improved storage and retrieval of land use information	No. of server installed	-	1	0	

**Programme Name: Decent and Affordable Housing**

**Programme Name: To increase access to decent and affordable housing**

**Outcome: Increase access to affordable and decent housing**

Sub-Programme	Key Outputs	Key Outputs	Baseline	Targets		*Remarks
				Planned	Achieved	
Housing Infrastructure	County public housing estates maintained	Number of county housing units renovated		46	8	Inadequate budget and also the budgeted amount was entirely removed
	County public housing redeveloped	Number of housing units developed		20	0	No budget
	County public housing estates surveyed	No of county housing estates surveyed		8	0	Survey work ongoing
	Appropriate and alternative building technologies and materials adopted	Number of interlocking block making machines supplied		4	4	
Upgrading of informal settlements and settlement scheme	Roads in informal settlements opened/constructed	opened and graded				
Promotion of Appropriate Building Technologies and Materials	Interlocking block making machines purchased	No of kilometers of access roads opened/graded		35	3	Inadequate budget , however, the department is undertaking opening and tarmacking of 10km of access roads in various informal settlement within Kilifi and Malindi towns through donor funds)
Government Buildings	Government office blocks constructed	No of square meters of office space developed			0	No budget

**Programme Name: Land policy and Planning.**

**Objective: Improve Land Management**

**Outcome: Improve land management for sustainable development**

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline	Targets		*Remarks
				Planned	Achieved	
Preparation of Local Physical Development Plans	Development Plans	Number of Plans Prepared	15	4	0	No allocation of funding.

Preparation of Policies	Policy Documents	Number of Policies prepared.	2	0	0	No allocation of funding.
Conducting Development Control Clinics	Development Control Clinics	Number of Clinics Conducted	35	3	0	No allocation of funding
Renovation of Development Control Offices	Renovated Offices	Number of Offices Renovated	1	1	0	No allocation of funding
Procurement of Equipment for structural Integrity Testing	Equipment Procured	Number of Equipment Procured			0	No allocation of funding

**Program Name: Urban Development**

**Objective: Facilitate/Spur Sustainable Urban Development and Proper management/Governance of urban areas**

**Outcome: Sustainable Urban Growth and Well – Managed Network of Towns Serviced, Secure, Beautiful and Livable**

Sub – Programme	Key Outputs	Key Performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
Sustainable urban mobility	Signage for visibility of municipalities	Number of Signage's	8	4		
Installation of town committees	Identification and Documentation of trading Centers in Settlement scheme	No of trading centers	30	10		
Improvement of Urban Basic Physical Infrastructure	Storm water drainage master plans	Number of Master Plans	5	2		
	Waste water collection and treatment master plans					

**Table 17: Lands, Energy, Housing, Physical planning and Urban development status of Projects**

Programme Name: Energy resources development and management								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Energy Regulation	Development of electricity and gas reticulation policy	4 million	1 policy report	0	0	0	Not started	Not done because of budget constraints
	Feasibility study on the adoption of biogas technologies	4 million	1 feasibility study report	1	2.5		Complete	Done
	Feasibility study on the impacts of solar streetlights and solar highmast in the county	7 million	1 energy impact report	0	0	0	Not started	Not done because of budget constraints
	Mapping of off grid villages for establishment of solar minigrids	7 million	1 energy report	0	0	0	Not started	Not done because of budget constraints
	Feasibility study on biomass energy generation	7 million	1 energy report	0	0	0	Not started	Not done because of budget constraints
	Feasibility study on the impacts of solar streetlights and solar highmast in the county	7 million	1 energy report	0	0	0	Not started	Not done because of budget constraints
	Electricity and Gas Distribution	Construction of 35 household biogas digesters	35 million	35 biogas digesters constructed	0	0	0	Not started
	Supply and delivery of 7000 solar home systems in magarini, ganze, ka loleni, rabai, malindi, kilifi north and kilifi south	700,000	Seven thousand solar home systems supplied and installed	0	0	0	Not started	Not done because of budget constraints

Programme Name: Land Survey, Mapping and Valuation								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Survey for Titling purpose Mtondia Market	Survey and Picking for planning purposes	5M			5M		Complete	
Survey and verification of Mtaani/ Kisumu Dogo	Verification	3M			3M		Complete	
Survey and verification of Baya Mangozi	Verification	2M			3M		Complete	
Survey and Verification of Mabirikani	Verification	3M			3M		Complete	
GIS mapping of water facilities in Matsangoni	Gis Mapping	3M			3M		Complete	
Verification of Mavueni 3B settlement Scheme	Verification and harmonization of map and ground	2M			2M		Ongoing	
Purchase of land in bofa maweni (ECD) tezo	Purchase	2.5M			2.5M		Ongoing	
survey and verification of KKB	Verification	3M			3M		Complete	
Survey of Uyombo (GL 487)	beaconing	5M			5M		Ongoing	
Mutation of Roka Settlement Scheme	Picking and harmonization of map and ground status	5M			5M		Complete	
Survey and picking of structures at mere in Ganda	Picking of structures	3M			3M		Ongoing	

Picking of structures Mpatakateni area	Picking of structures	2.5M			3M		Complete	
Survey of chakama ranch phase III	List of beneficiaries and map	5M			5M		Complete	
Survey Pumwani phase III	Base map and list of beneficiaries	5M					Complete	
Survey of Kapupuni/Mnazi Mwenga/Kibokoni	List of beneficiaries and map	5M			-		Complete	
Survey of Marereni scheme	List of beneficiaries and a map	5M			-		Complete	
Verification of Marereni trading center	Base map	3M			-		Complete	
Survey of Kidutani		5M			-			Not captured in the budget
Survey of Vipingo Trading Centre		2M			-			Not captured in the budget
Boundary and area verification of Buni Kisimani		3M			-		Complete	
Survey of chakama phase IV		3M			-		Complete	
Purchase of land for Ruruma polytechnic		1M			-		Ongoing	Valuation Done , land owner not willing to sale at the value returned from the valuers report
GIS mapping of roads and power distribution		3M			-		Complete	

Purchase of land in Mwambani		2.5M					Ongoing	Official search and valuation done, parcel has an SFT Charge
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**Programme: Land Information Management**

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Acquisition of spatial data	Mapping of all fixed assets (land, buildings) for Kilifi County government	50M	5 Departments				New	
Acquisition and installation of a server in GIS lab	Acquisition, installation, commissioning a dedicated GIS server	3 M	1 Server				New	

**Programme: Housing Development**

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Opening up of access roads in planned informal settlements in Dingwini Magarini-Sabaki	Clearing encroachment, grading and murraming		3	2.3	2,700,713.16		100% complete	
Supply and delivery of 4no.interlocking block making machines Magarini-Gongoni, Malindi-Jilore and Kinifi North-Mnarani	Purchase of manual interlocking block making machines	15,000,000	4	4	2,920,000		100% complete	Project scope revised to purchase manual machines only due to inadequate budget
Refurbishment of 4no. Blocks at Ngala estate Malindi-Shela	Manson works, roofing, electrical and plumbing works and fittings		46	8	11,999,828.80		100%	Scope of works revised to o 8 units in only one estate



								.Funding removed after award of tender.
Provision of consultancy services for squatter settlement M16 and M51 Magarini-Sabaki	Surveying for base map production, beaconing and listing of beneficiaries		-	2	4,774,400.00		100%	
Fencing of Mnarani cemetery and construction of ablution block Kilifi North-Mnarani	Construction of an ablution block and a septic tank				6,495,382.88		Ongoing	
Rehabilitation of ablution block and construction of septic tank at housing offices Kilifi North-Sokoni	Construction of an ablution block and a septic tank				4,300,746.40		Ongoing	
Titling of 8no county housing estates Malindi –Shela, Kilifi North-Sokoni and Kaloleni-Mariakani	Survey and beaconing						Ongoing	

**Programme: Land Policy and Planning**

<b>Project name and Location (Ward/Sub County/ county wide)</b>	<b>Description of activities</b>	<b>Estimated cost (Ksh.) as per ADP</b>	<b>Target</b>	<b>Achievement</b>	<b>Contract sum</b>	<b>Actual cumulative cost (Ksh.)</b>	<b>Status</b>	<b>*Remarks</b>
Preparation of Local Physical Development Plans for Shaurimoyo and Mayungu	Preparation of Plans	20 M	2 Plans	0		0	New	No allocation of funding.
Preparation of Mtwapa Development Plan	Preparation of Plans	25M	1 Plan	0	0	0	New	No allocation of funding.

Revision of Kilifi Development Plan	Preparation of Plans	20 M	1 Plan	0	0	0	New	No allocation of funding.
Revision of Mariakani Development Plan	Preparation of Plans	20 M	1Plan	0	0	0	New	No allocation of funding.
<b>Programme: Urban Development</b>								
<b>Project name and Location (Ward/Sub County/ county wide)</b>	<b>Description of activities</b>	<b>Estimated cost (Ksh.) as per ADP</b>	<b>Target</b>	<b>Achievement</b>	<b>Contract sum</b>	<b>Actual cumulative cost (Ksh.)</b>	<b>Status</b>	<b>*Remarks</b>
Preparation of a Master Plan for wastewater collection and Disposal Mariakani	Plan Preparation	20 M	1 Plan				New	
Preparation of an ISUDP for Mjanaheri, Ngomeni and Gongoni	Plan Preparation	20 M	1 Plan				New	
Preparation of a storm Water Drainage Master Plan for Mtwapa	Plan Preparation	30 M	1 Plan				New	
Installation of visibility signages for municipalities of Kilifi and Malindi	Signage installation	15 M	10 Billboards				New	
Upgrading of Mareni to Town Status	Town Upgrading	12 M	1 Own upgrade				New	
Identification, Verification, and Documentation of Trading Centers in Magarini and Malindi Sub counties	Identification, Verification and Documentation of Trading Centers	20 M	20 Trading centers				New	

Programme: Development Control								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Conducting Development Control Clinics	Development Control Clinics	15 M					New	
Renovation of Development Control Offices	Renovated Offices	6 M					New	
Procurement of Equipment for Structural Integrity Testing	Structural Tests	15 M					New	

## MUNICIPALITY OF KILIFI

### 2.3.1 Key achievements

Partial equipping of the municipality office, enabling more efficient service delivery to residents.

The fire station has also received partial equipment upgrades, further strengthening its ability to protect lives and property.

Rehabilitation of street lights thereby enhancing security of the streets during the night.

Partial beautification of Kilifi Town has revitalized its urban landscape, creating a vibrant and inviting atmosphere for both residents and visitors.

Rehabilitating public toilets at Kilifi Bus Park and Karisa Maitha Stadium, promoting cleanliness and convenience for the public.

The maintenance and rehabilitation of roads have improved access to essential facilities like markets and encouraged the development of other economic sectors.

The development and upkeep of Mazingira Park support small businesses, thereby enhancing individuals' living standards and fostering a spirit of adventure.

Maintenance of storm water drainages has made the areas resilient to flooding.

**Table 18: Municipality of Kilifi Sector Programmes Performance**

Programme Name: Administration Planning and Support Services						
Objective: To improve administrative planning and support services for efficient service delivery						
Outcome: Improved service delivery						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
Administration	Office Accommodation and Services	Number of Offices	0	1	1	100% achieved
	Partitioning of office space	Number of Offices partitioned	0	1	0	Financial constraints

	Clean and Hygienic Office Space	Clean Office Space	70%	100%	90%	No Clear planned arrangement on some utilities
	Communication	Efficient and Reliable Communication	80%	100%	100%	Achieved
	Correspondence	Efficient Communication	100%	100%	100%	Training of registry department officers sponsored by World Bank under KUSP
	Purchase of ICT Equipments	No of ICT equipment purchased and installed	Computers (13) Printers (6) Scanners (3) Copier(1) telephone (11)	Computers (20) Printers (0) Scanners (0) Copier(1) telephone (11)	Computers () Printers () Scanners () Copier() telephone (11)	Purchased
	Maintenance of Office Furniture & Equipment	Number of furniture and equipment serviced		100%		
	Transport (Vehicles and Motorcycles)	Number of Vehicles and Motorcycles purchased	Motorcycles(None) Motor vehicles(1)	Motorcycles(2) Motor vehicles(1)	Motorcycles(2) Motor vehicles(0)	Financial constraint
	Survey/feasibility study(Customer satisfaction Survey)	Number of Reports	None	1	0	Financial Constraint
	Municipality Awareness	Service delivery charter in place	0	1	Ongoing	Delays in disbursement of funds
Management of Board Affairs	Board Meetings as per municipal charter and other act	Number of Recorded minutes	4	4	4	Achieved
	Committee allowances	Number of payment vouchers recorder	36	36	36	Achieved
	Adoption of best practices	Number of reports	4	4	4	Achieved
Human Resources	Staffing. To enhance workforce efficiency and sound resource management	No of staff recruiter	10	45	1 (municipal Engineer)	Lack of approved structures and staff establishment
	Capacity Building	No of staff trained	10	45	45	Achieved

	HR Management System	Improved work flow	1	100%	30% Integrated	Needs More enhancement for full integration
	Skills gap Analysis	Report	0	1	1	100% Achieved
<b>Programme 2: Urban Development Services</b>						
<b>Objective: facilitate/spur sustainable urban development and proper management/governance of urban areas</b>						
<b>Outcome: Sustainable urban growth and well –managed network of towns serviced , secure, beautiful and livable</b>						
Sub Program me	Key Outputs	Key performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
	Designated Parking Areas	Number of Designated Parking areas marked		40	400	Achieved
	KUSP Funded Projects Maintenance	Number of KUSP funded projects mainatined	3	3	3	Achieved
	Installation of New Solar Street lights and high mast	Number of New Solar Street lights and high mast installed	300	80 (Streetlights) 4(Highmast)	0	Financial constraints
	Maintenance of Grid Street lights and High Mast in the CBD	Number of streetlights and highmast maintained		60	80	Achieved
Enviroment al Services	Solid waste Management, policy & plan	Solid waste Management, policy & plan in place	0	1	20% done	Ongoing
	Survey, Fencing and Maintenance (regular Shovelling of Mtondia Dump site)	Number of survey done	Number of survey done(0)	Number of survey done(1)	Number of survey done(0)	Financial constraints
		Number of Acres fenced	Number of Acres fenced(0)	Number of Acres fenced(2.75)	Number of Acres fenced(0)	
		Number of Regular shovelling done	Number of Regular shovelling(4)	Number of Regular shovelling(Quarterly)	Regular shovelling (quarterly)	
	Purchase of 1 Skip Loader and 6 Skip bins to support the ageing two solid waste trucks	Number of skip loader and bins purchased	0	1	0	Financial constraints
Maintainance of Public Toilets	Number of Public toilets Maintained	3	3	2	Financial constraints	

	Maintainance of clean environment	Number of monthly clean ups,Routine street cleaning at designated collection points	Number of monthly clean ups(12),Routine street cleaning at designated collection points(Daily)	Monthly clean up(12) Routine (Daily)	Monthly clean up(12) Routine (100%)	Achieved
Finance	Financial costs	Number of Bank Statements Produced over the last financial year		12	12	Achieved
	Tagging of Municipality Assets	Assests tagged		100%	75%	Untimely disbursement
	Facilitations and trainings	Back to Office Reports		100%	75%	Financial constraints
	Risk Management framework	Number of Reports		1	In progress	Awaiting approval
Social Development and Disaster Management	Social Safeguards	No of Reports		3	3	Successful
	Fire Rescue and Disaster Management Sensitization	No of Reports	0	3	1	Lack of mobilization funds
	Maping of Social Amenities	No of Reports	0	4	2	Financial constraints
	Sensitization of Stakeholders on Social Safegurds	No of Reports	1	2	2	Achieved
	KICOSCA	No of Reports	1	1	1	Achieved
	Sports and Games	No of Reports	0	4	0	Budgetary allocation
	Development of an Intergrated strategic urban Development Plan	No of Reports	4	1	0	Financial constraints

**Table 19: Municipality of Kilifi Sector Status of Capital Projects**

Project name and Location (Ward/Sub-county/County wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Refurbishment of Oloiptip market and construction of the service road	To give a facelift to the old market, to accommodate more traders and create a more hygienic environment for the traders	96M	As per the Bill of Quantities	100% as per the BOQ	95,362,190.00	95,362,190.00	Completed	Good Effort
Construction of a fire station and emergency rescue center	To construct and equip the fire station and emergency rescue center	121M	As per the Bill of Quantities	100% as per Bill of Quantities	120,911,300.00	116,911,300.00	Completed	Good Effort
Upgrade of the Kenya Power- Sea horse road	Upgrade 0.5 km to bitumen standards.	25M	1KM	0.5KM	24,998,958.54.00	24,998,915.64	Completed	Good Effort

**MUNICIPALITY OF MALINDI****2.3.1 Sector Achievements in the Previous Financial Year**

The Municipality of Malindi has marked several impressive achievements. The vibrant Buntwani Flea Market stalls are now complete and operational, and critical road projects, such as Farmers Kosovo Road and Majengo Central Primary School Road, have been successfully handed over. The town's commitment to cleanliness and sustainability shines through the acquisition of ten new waste bins and the construction of six strategically placed waste receptacles in the Central Business District. The refurbished Townhall, with its renewed roof, stands as a testament to the municipality's dedication to maintaining its infrastructure. Adding to the charm of the city, staff members participate in weekly clean-up and tree-planting initiatives, beautifying the CBD. Finally, the forward-thinking Integrated Development Plan for the next five years (2023-2027) has been meticulously reviewed, setting the stage for Malindi's continued growth and prosperity.

Table 20: Municipality of Malindi Programme Performance



<b>Programme Name: General Administration, Planning and Support Service</b>						
<b>Objective: To improve administrative planning and support services for efficient service delivery</b>						
<b>Outcome: Improved service delivery</b>						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Administration and Human Resource Management	Staff training held	No. of trainings	8	8	8	Board members trained
Management of Board Affairs	Board meetings held	No. of board meetings	24	24	24	Done
Public Participation	Public participation forums held	No. of public participation forums	8	8	8	Done

**Table 21: Municipality of Malindi Status of Capital Projects**

Serial No.	Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (In Kshs Millions.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost In (Kshs Millions.)	Status	*Remarks
1	Roofing of Town Hall Block 1	roofing	12	1	100% complete	9.7	7	100% complete	Work done to satisfaction
2	Renovation of the town hall building	refurbishment	10	1	Ongoing 90%	9	7	Ongoing 90%	Good effort
3	construction of bunthwani stalls	construction	7	1	100% complete	6.4	4.5	100% complete	Work done to satisfaction
4	Improvement to cabro standard of 1 No. Beach access roads at bunthwani park	Cabro works	6	1	100% complete	4.9	4.9	100% complete	Work done to satisfaction
5	Improvement to cabro standard of 1 No. Beach access roads at bunthwani park	Cabro works	7	1	100% complete	4.9	4.9	100% complete	Work done to satisfaction
6	Installation of 2 no Highmast at bunthwani park	Installation of lights	5	2	100% complete	4.9	4.9	100% complete	Work done to satisfaction

7	Borehole drilling, plumbing and purchase of water tank and rehabilitation of toilet at Malindi fire station	drilling, plumbing and purchase of water tank	4	1	Ongoing 40%	1.7	0	Ongoing 40%	Needs more effort
8	Construction of Garbage receptacles	construction	3	6	Ongoing 75%	1.7	0	Ongoing 75%	Good effort
9	Rehabilitation of Mekatilili park	refurbishment	2	1	Ongoing 80%	0.997	0	Ongoing 80%	Good effort
10	Upgrading to cabro standard of Mlima wa seti Road	cabro	6	1	100% complete	4.9	0	100% complete	Work done to satisfaction
11	Upgrading to cabro standard of Msikiti Jumaa Road	cabro	5	1	Ongoing 90%	4.9	0	Ongoing 90%	Good effort
	<b>TOTALS</b>					<b>53.997</b>	<b>33.2</b>		

## ROADS, TRANSPORT AND PUBLIC WORKS

### 2.3.1 Key achievements per programme

The recent road infrastructure achievements highlight significant progress in enhancing connectivity and accessibility. A total of 10 kilometers of roads have been successfully paved, alongside the construction of 5 box culverts and a footbridge. These improvements are crucial for enhancing road motor ability and ensuring safer travel for vehicles and pedestrians alike.

The county went over and above to gravel 125 kilometers of roads, surpassing the initial targets set for this phase. This overachievement demonstrates a commitment to expanding the road network and improving surface conditions, making them more durable and suitable for various weather conditions.

In a broader effort to increase access, 1,200 kilometers of roads have been opened, further connecting communities and facilitating the movement of people and goods. To enhance road safety, 40 road bumps have been strategically installed, reducing speed and minimizing the risk of accidents in high-traffic areas.

Specific projects have also been completed, such as the grading and gravelling of the Salagate Junction to Bofu Road, covering 12 kilometers, and the Matsangoni Road, spanning 6 kilometers. To add onto that, the Kwa Kadzengo to North Coast Hotel route has seen improvements through grading and murraming over a 3-kilometer stretch. These targeted projects reflect a comprehensive approach to road development, addressing both local needs and broader infrastructure goals.

### 2.3.2 Sector Programmes Performance for Roads 2023-24

**Table 22: Roads Sector Programmes Performance**

<b>Programme Name: Administration, Planning and Support Services</b>					
<b>Objective: Coordinate efficient and effective service delivery</b>					
<b>Outcome: Well-coordinated, efficient and effective service delivery</b>					
<b>Sub – Programme</b>	<b>Key Outputs</b>			<b>Targets</b>	<b>Remarks</b>

		Key Performance indicator	Baseline (current status)	Planned	achieved	
Administrative services	Better and efficient service delivery	Work environment satisfaction index	85%	100%	90%	Staff promotions, recruitment of new staff to fill gaps, provision of stationery planned target was not achieved because of inadequate budget allocation
Consultancy services for public works	Processed bills of quantities and tenders to user departments	Percentage of BQs processed	100%	100%	100%	We processed all Bq's as per requested by user departments

**Programme Name: Transport Services**

**Objective: Provide safe, secure and efficient transport networks, transport system and quality works for county prosperity**

**Outcome: Increased County and sub-county transport connectivity**

Sub – Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Targets		Remarks
				Planned	achieved	
Road Transport services	Improved road motor ability	Km. Of road paved	100	10	10	Target achieved
		No. of box culverts constructed	20	5	5	Target achieved
		No. of footbridges constructed	10	1	1	Target achieved
	Improved road networks for social economic activities	Km of road gravelled	120	120	125	Target Overachieved since more funds were allocated in supplementary budget
		Km of road opened	2500	1200	1200	Target achieved
		Cubic meters potholes patched	200	0	0	Small portion done under CSR
	Reduced incidences of road accidents	No. of road bumps constructed /installed	400	40	40	Target achieved

### 2.3.3 Status of projects for Roads

**Table 23: Roads Sector Status of Projects**

Project name and Location	Description of activities	Estimated cost (Ksh.) as per ADP	Target(K M)	Achievement(K m)	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks
Upgrading to cabro standard of Rabai Museum to CDF Office Road in Rabai Sub county	Upgrading to cabro	40,000,000	1	Nil	Nil	Nil	Nil	Require budget for phase two
Upgrading to cabro standard of Giriama Traders junction to Kaloleni Petrol Station in Kaloleni Sub County	Upgrading to cabro	45,000,000	1	Nil	Nil	Nil	Nil	Require budget for phase two

Upgrading to cabro standard of A109 Junction to Railway(Mariakani) in Kaloleni Sub County	Upgrading to cabro	40,000,000	1	0.35	8,552,274.00	8,552,274.00	complete	Require budget to complete
Upgrading to bitumen standard of Goshi-Madunguni Road phase I in Kakuyuni Ward Malindi Sub County	Upgrading to bitumen	40,000,000	1	1	43,211,674.50	43,211,674.50	complete	Require budgetfor other phases
Upgrading to bitumen standard of Ngala Junction to Kijiwetanga primary Phase I in Ganda ward Malindi Sub County	Upgrading tobitumen	40,000,000	1	0.9	34,967,554.50	34,967,554.50	900m of section of the road is completed	Require budget to complete
Upgrading to bitumen standard Kibao cha Fundisa to Adu Phase III in Adu Ward Magarini Sub county	Upgrading tobitumen	100,000,000.00	2	Nil	Nil	Nil	Nil	Funds reallocate d
Upgrading of cabro standard of Lambada Golden Key to Karri Weighbridge in Shimo la Tewa ward Kilifi South sub county	Upgrading tobitumen	45,000,000.00	1	Nil	Nil	Nil	Nil	Funds reallocate d
Upgrading of cabro standard of Vipingo Health centre to Village in Junju Ward in Kilifi South sub county	Upgrading tocabro	20,000,000.00	0.65	0.45	8,959,608.00	8,959,608.00	450m of section of the road is completed	Funds reduced, require more funding
Upgrading of cabro standard of Bamba market Road Phase II Bamba ward Ganze Sub county	Upgrading to bitumen	40,000,000.00	1	Nil	Nil	Nil	Nil	Funds reallocate d
Grading and gravelling of Mirihini Dispensary to Jila road in Ganze Ward Ganze Sub county	Grading and gravelling	10,000,000.00	3	6.5	4,999,020.00	4,999,020.00	Road opened, graded and drainage works done	Funds reduced to 5,000,000
Grading and gravelling of Kidugwa Dzikunze-kwa Mwambire to Kijabe Road in In Sokoke ward Ganze sub county	Grading and gravelling	10,000,000.00	3	17	4,999,954.80	4,999,954.80	Road graded only	Funds reduced to 5,000,000 hence only opening, and grading was done
Grading and patch murraming of Ganze to Mbonga to Migumomiri Road in Ganze ward Ganze Sub county	Grading and murraming	9,000,000.00	3	3	7,148,702.10	7,148,702.10	complete	Require additional Budget for extension

Grading and Murraming of Kwa Kadzengo to North Coast Hotel in Mtepeni ward Kilifi south sub county	Grading and murraming	6,000,000.00	3	3	4,518,722.00	4,518,722.00	complete	Works Completed
Grading and Gravelling of Marereni to Thethesa Road in Adu ward Magarini sub county	Grading and gravelling	9,000,000.00		Nil	Nil	Nil	Nil	Require budget
Grading and gravelling of Salagate Junction to Bofu Road Adu ward Magarini sub county	Grading and gravelling	7,000,000.00	12	12	5,858,271.70	5,858,271.70	complete	Works Completed
Grading and Murraming of Kilulu to Chamari Road Marafa ward Magarini sub county	Grading and gravelling	10,000,000	9	3	6,438,082.59	6,438,082.60	Section of road completed	Funds reduced to 7,000,000
Grading and Gravelling of Matsangoni Road in Matsangoni ward Kilifi North Sub county	Grading and gravelling	7,000,000.00	6	6	5,701,400.00	5,701,400.00	complete	Complete
Purchase of recovery /Towing truck	A flat bed hoisting truck with capability of pig riding vehicles	14,000,000.00	1	Nil	Nil	Nil	Nil	Funds reallocated
Construction of mechanical workshop	A standard mechanical workshop with inspection and hoisting equipment, vehicle repair base, welding and fabrication unit, spray painting room	18,000,000.00	1	0	14,939,988.00	14,939,988.00	Awarded	Site handed over to the contractor
Purchase of workshop tools and equipment	Repair and maintenance of county motor vehicle equipment	6,000,000.00	Assorted workshop tools and equipment	Assorted workshop tools and equipment	9,800,100.00	9,800,100.00	Awaiting for the tools to be delivered	Procurement process complete
Purchase of light trucks to carry mobile firefighting equipment	1no light truck	6,000,000.00	1	Nil	Nil	Nil	Nil	Funds reallocated
Purchase of fire engines	2 no. fire engines with 10 cubic metre capacity water tank and 5 cubic metre foam tank	100,000,000.00	2	4	79,998,893.00	79,998,893.00	Received and in use	Purchased 4 fire Engines 5 cubic metre of water tank from the budget of 2022/2023
Purchase of Water boozers	1 no 6 by 4 truck with 20 cubic metre capacity water boozers	25,000,000.00		Nil	Nil	Nil	Nil	To procure fy- 2024/2025

Purchase of excavator	1 unit	35,000,000.00		Nil	Nil	Nil	Nil	To procure fy-2024/2025
Construction of Takaungu Water crossing jetty in Mnarani ward Kilifi North sub county	1 unit	30,000,000.00		Nil	Nil	Nil	Nil	Require budget to purchase
Construction of Maya Water crossing jetty in Jaribuni ward Ganze sub county	1 unit	30,000,000.00		Nil	Nil	Nil	Nil	Require budget to purchase
Construction of Marshaling yard in Mariakani in Mariakani ward Kaloleni sub county	1 unit	18,000,000.00	1 unit	Nil	Nil	Nil	Nil	Require budget to purchase
Bamba bus Park in Bamba ward Ganze Sub county	1 unit	10,000,000.00	1 unit	1 unit	4,998,750 (cabro) 499,812.05(shades)		Ongoing	Ongoing and require more funding

## WATER, ENVIRONMENT, FORESTRY, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT

### 2.3.1 Key achievements

In the plan period, the department under the Water Supply and Infrastructure Development sub-programme, several key outcomes were targeted to enhance access to clean and adequate water. One of the primary goals was to increase pipeline infrastructure, with a target of 90 km set against a baseline of 73.9 km. The actual achievement was 157.15 km, surpassing the target and indicating a substantial improvement in infrastructure. The programme also aimed to diversify water sources and enhance their availability where 19 boreholes were established, 6 water pans were also constructed and supply of 15 water tanks which are crucial for water storage.

### 2.3.2 Sector Programmes Performance for water

**Table 24: Sector Programmes Performance for water**

Programme Name: Water resources and sanitation management						
Objective: To increase availability of safe and adequate water Resources						
Outcome: Increased access to safe and adequate water for human consumption						
Sub-Programme	Key Outcomes/Outputs	Key Performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Water Supply and infrastructure Development	increased access to clean and adequate water	increased in pipeline infrastructure	73.9km	90km	157.15	
Water Supply and infrastructure Development	Diversified water sources and increased availability of water	established borehole water source	32	35	19	
Water Supply and	Diversified water sources and increased	Increased in the no.of water pans	12	15	6	

infrastructure Development	availability of water					
Water Supply and infrastructure Development	increased	increased storage of water	14	23	15	less allocation
	Quality water and sanitation services	Desalinization treatment		2	1	budget allocation

**Programme 2: Environmental Management and Protection**

Sub-Programme	Key Outcomes/Outputs	Key Performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
SP3.1: Environmental monitoring and management	Improved environmental management practices	Environmental policies and laws developed/reviewed and functional	One policy, three legislations developed	Review of the current policy and legislation and development of regulations	0	Budget constraints
SP3.2: Climate Change Adaptation Programme	Enhanced capacity of communities to mitigate, adapt and build resilience to climate change vulnerability and other related natural disasters	County policy, legislation and to address climate change	The department enacted the Kilifi county climate change act 2021	Finalize climate change policy, climate change action plan and training of climate change committees		
SP 3.3: Waste Management Programme	Effective and efficient waste management systems	Proportion of households with access to functional waste disposal systems number of households undertaking waste segregation, disaggregated by rural and urban	60% of the population has access to waste management system	80% of population within Kilifi to have access to efficient waste management system	40%	Budget constraints

**Programme Name: Natural Resources Conservation and Management**

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Extractive resources conservation and sustainable management	Compliance by entities undertaking natural resource extraction activities with standards and guidelines	Proportion of extractive entities compliant with standards and guidelines disaggregated by type	10% of the entities are compliant	20%	15%	Inadequate policies
Forest Resource Conservation and management	Sustainable utilization and management of forests resources	proportion of extractive entities compliant with standards and guidelines disaggregated by type and tenure	6% of the Kilifi is under forest cover	7% of the Kilifi is under forest cover	6.5% of the Kilifi is under forest cover	Budget constraints

### 2.3.3 Status of Projects for Water

**Table 25: Status of Projects for water**

Programme Name: Water resources and sanitation management								
Project Name and Location	Description of Activities	Estimated Cost KShs.	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks
Construction of water pipeline mgazhi to ziarawimbi primary school in bamba ward	Construction of water pipeline	5,000,000	3000 people	none	0	0	Not done	no allocation
Construction of Paziani to Majengo ECDE with connection to 4 Home steads in bamba ward	Construction of water pipeline	3,000,000	150 households	none	0	0	Not done	no allocation
Construction of water pipeline at Ikuthat to Keresa primary school in Bamba ward.	construction of water pipelines	5,000,000	2500 people and 1200 livestock	1250 people reached and 650 livestock	3,000,000	3,000,000	Done	phased.
Construction of Ezamoyoo-Dzungunu-Charo kitole water pipeline in ganze ward.	Construction of water pipeline	1,000,000		none	0	0	Not done	not done
Renovation of Kadzandani – Ngamani ECDE water pipeline project in Ganze ward	Construction of water pipeline	1,500,000	1	1	2,500,000	2,500,000	Complete	done
Extension of Muhoni – Maojo water pipeline in Ganze ward	Construction of water pipeline	4,000,000	1	1	4,000,000	4,000,000	Complete	done
Extension of BaheroKadzugwe water pipeline project in Ganze ward	Construction of water pipeline	1,500,000	1	1	1,500,000	1,500,000	Complete	done
Construction of Rare Chief's office to mihandeni water pipeline in Ganze ward	Construction of water pipeline	1,500,000	1	0	0	0	Not done	no allocation
Construction of migodomani – mgamboni water pipeline	Construction of water pipeline	7,000,000	1	none	0	0	Not done	no allocation



Construction of water pipeline from bale corner – mgamboni primary in Ganze ward	Construction of water pipeline	17,000,000	1	none	0	0	Not done	no allocation
Construction of water pipeline from Magambo Kasukari to Ziara Makumba SOKOKE ward	Construction of water pipeline	7,000,000	1	none	0	0	Not done	no allocation
Construction of Fumbini – miareni water pipeline project in jaribuni ward	Construction of water pipeline	1,500,000	1	none	1,500,000	1,500,000	Complete	done
Construction of Bondora water pipeline project in jaribuni ward	Construction of water pipeline	2,000,000	1	none	2,000,000	2,000,000	Complete	done
Construction of Makalangi kwa maumau water pipeline project in jaribuni ward	Construction of water pipeline	2,400,000	1	none	0	0	Not done1	no allocation
Construction of 100m3 massonry water tank at Chonje and pump installation in jaribuni ward	Construction of water pipeline and pump installation	5,000,000	1	none	0	0	Not done	no allocation
Construction of palakumi to mwanganga water pipeline in jaribuni ward	Construction of water pipeline	2,000,000	1	none	2,000,000	2,000,000	Complete	done
Construction of magongoni ferro cement tank in jaribuni ward	Construction of a ferro tank	1,200,000	1	none	1,200,000	1,200,000	Complete	done
Construction of kitsoeni to Dunguni pipeline with ferro cement tank	Construction of water project and ferro tank	3,000,000	1	none	0	0	Not done	no allocation
Construction of mwapula ferro cement tank in jaribuni ward.	Construction of ferro cement tank	12,000	1	none	0	0	Not done	not done
Construction of gongoro to mtepeni water pipeline in jaribuni ward	Construction of water pipeline	2,000,000	1	none	2,000,000	2,000,000	100%	complete operational
Construction of mwenge ferro cement tank in jaribuni ward	Ferro cement tank	1,200,000	1	none	0	0	Not done	no allocation
Construction of Water pipeline from Bwagamoyo-Chonyi in Mwawesa ward	Construction of water pipeline	20M	1	none	87.5	87.5	90%	bagamoyoto mkapuni(phase d. phase iv remaining

Drilling of Kawala Borehole in Ruruma ward	Construction of water pipeline	2.5M	1	none	5m	5	100%	complete but damaged
Equipping of Kawala Borehole in Ruruma ward	Construction of water pipeline	4.5M	1	none	0	0	Not done	No allocation
Drilling of Mwanjama Borehole in Ruruma ward	Construction of water pipeline	2.5M	1	1	5m	5	100%	complete but out of order
Equipping of Mwanjama Borehole in Ruruma ward	Construction of water pipeline	4.5M	1	none	0	0	Not done	No allocation
Drilling of Bofu Borehole in Ruruma ward	Construction of water pipeline	2.5M	1	none	0	0	Not done	no allocation
Equipping of Bofu Borehole in Ruruma ward	Construction of water pipeline	4.5M	1	none	0	0	Not done	No allocation
Completion of Kwa Kijala Borehole in Ruruma ward	Construction of water pipeline	4M	1	none	4m	4	30%	ongoing
Drilling and Equipping of Chigangoni Borehole in Kambe Ribe ward	Construction of water pipeline	4M	1	none	4m	4	40%	ongoing
Drilling and Equipping of Mahunduni Borehole in Kambe Ribe ward	Construction of water pipeline	4M	1	none	0	0	Not done	no allocation
Completion of Kinunguna Mitsanjeni water pipeline in Kambe Ribe ward	Construction of water pipeline	600,000	1	none	600,000	600,000	100%	complete and operational
Drilling and Equipping of 1 no. Borehole at Deteni in Rabai Kisurutini ward	Drilling and equipping of boreholes	4M		none	5m		100%	complete and operational
Piping of Mikiryani water pipeline project KALO LENI	Construction of water pipeline	4,000,000		none	2.5		50%	phased.
Rehabilitation of Baluya water pan KAYAFUNGO	Rehabilitation of pan	5,000,000		none	n/a		100%	keep cral/complete operational
Drilling and Equipping Magogoni Ack Borehole KAYAFUNGO	Borehole drilling and equipping	5,000,000		none	0			no allocation
Construction of Kaptuku 100m3 masonry Tank MARI AKANI	Tank construction	5,000,000		none	4.5		60%	ongoing mavarata
Drilling and equipping of pendukiani and Mere solar powered borehole GANDA	Drilling and equipping of boreholes	12,000,000		none	500000		50%	mere borehole
Drilling and Equipping of Takaye and Tanga solar powered boreholes GANDA	Drilling and equipping of borehole	12,000,000		none	500000		50%	kijiwetanga done

Rehabilitation of masakarara water pipeline KAKUYUNI	Rehabilitation of water pipeline	8,000,000		none	1.5m		30%	phased.
Construction of Milano- Kajajini water pipeline-SHELLA	Construction of water pipelines	5,000,000		none	5m		100%	operational
Rehabilitation of 8 no boreholes KAKUYUNI	Rehabilitation of boreholes	5,000,000		none	4m		80%	operational
Rehabilitation of Khombeni –timboni water pipeline JILORE	Construction of pipelines	10,000,000		none	5,000,000		60%	partly rehabilitated
Completion of Majivuni phase II water pipeline MALINDI TOWN	Completion of pipeline	7,000,000		none	5m		60%	phased.
Completion of kanyangwa Ngala Ngowe water pipeline MALINDI TOWN	Completion of pipeline	5,000,000		none	5m		100%	complete
Propose Mgurureni phase II water pipeline MALINDI TOWN	Construction of pipeline	8,000,000		none	5m		70%	phased.
Proposed Vipingo bi ngumbao water pipeline JUNJU	Construction of pipeline	5,000,000		none	0			no allocation
Proposed Vipingo Kadimuni water pipeline JUNJU	Construction of pipeline	4,000,000		none	2m		50%	phase i complete
Proposed Mikaoni to vipingo water pipeline JUNJU	Construction of pipeline	6,000,000		none	2m		50%	phase1 complete
Construction of Ferro cement tank of 300cm JUNJU	Construction of Ferro cement	8,000,000		none	0			no allocation
Construction of Paul Harris water pipeline MWARAKAYA	Construction of pipeline	3,000,000		none	4m		50%	ongoing. name changed to kizingo to maguniani
Construction of kwa chikonde water pipeline MWARAKAYA	Construction of pipeline	4,000,000		none	2m		0	yet to start this fy
Rehabilitation of chengoni water pipeline MWARAKAYA	Rehabilitation of water pipeline	4,000,000		none	0			no allocation
Installation of electricity and water booster pump at Kasidi JUNJU	Installation of electricity and booster pump	10,000,000		none	5m			to be added the balance to start
Drilling and equipping of kwa mwangudza solar powered borehole MWAKAMBI	Drilling and equipping of borehole	8,000,000		none	0			no allocation
Proposed construction of Mbomboni kwa mwangudza to kwa Mwingo water pipeline MWAKAMBI	Construction of water pipeline	10,000,000		none	5		100%	complete phase 1.

Construction of 50M3 ferrocement tank at Mtezo mwema.TEZO	Construction of 50M3 ferrocement tank.	1.2		none	1.2		100%	Complete
Construction of Masha wanje kashindo water pipeline.TEZO	Construction of pipelines of 2KM	3.5M		none	5m			ongoing
Upgrading of pipeline from Takaungu to vuma primary school.MNARANI	Construction of 2km water pipeline	1.5M		none	5m			ongoing
Construction of 50M3 ferrocement tank at Mwakuhenga Domenic hare village.MNARANI	Construction of 50M3 water tank	3M		none	1.2m			complet not operationa
Construction of Makaburini mabuani primary with a 50M3 ferrocement water tank.DABASO	Construct a 2km water pipeline and 50M3 water tank	4,000,000		none	5m		40%	abandoned
Construction of Mida primary Shauri tungo water pipeline with a 50M3 ferrocement water tank.DABASO	Constructio n of 4km water pipeline and a 50M3 water tank	3,000,000		none	7.5m		100%	complete and operational

**Programme Name : Environmental management and protection**

<b>Project name sub-county/ County</b>	<b>Description of activities</b>	<b>Estimated cost (Ksh.) as per ADP</b>	<b>Target</b>	<b>Achievement</b>	<b>Contract sum</b>	<b>Actual cumulative cost (Ksh.)</b>	<b>Status</b>	<b>Remarks</b>
Construction and equipping of office complex.	Contract and equipping of office complex	65 M	1	1	3,992,151		Awarded	Done, remaned to proposed office renovation
Purchase 7 double cabs	Supply and delivery of 7 double cabs	49 M	7	1	6,500,000		Awarded	Inadequate budget
Purchase, installing and equipping of Air quality monitoring devices.	Purchase of air quality monitoring devices to reduce air pollution and respiratory disease infections in the County	40 M	1	1	0		Not Done	Budget constraints
Review and development of laws and regulations	Review county environment act, air quality regulation, status of environment report and climate change action plan	15M	3	0	0		Not Done	Budget constraints

Establishment of a green belt	Creation of green belt through tree planting along Athi river – kaloleni road	15 M	10 HA	0	0			Budget constraints
Rehabilitation of 7 Kaya Forest	Kaya Kauma Kaya Kambe Kaya Godoma Kaya Mzizima Kaya Mudzi mwiru Kaya Muzdimuvya Kaya Ribe Across the County	14 M	7 HA	0	0			Budget constraints
Purchase of 14 skips and two tractors	Procurement of skips which are durable and have bigger capacity and the tractors to pull the skips to the dumpsite and recycling centers	40M	3	0	0			Budget constraints
Establishment of waste recovery centers. Mtwapa, Mazaras and Mariakani	Infrastructure development for solid waste recover	30 M	3	0	0			Budget constraints
Purchase of wheel loader.	Purchase of one wheel loader for solid waste management	15M	1	0	0			Budget constraints
Purchase of waste bins for Kaloleni, Bamba, Kilifi South and Magarini	Purchase of waste bins	8.7M			1,999,990 and 2,999,940		Awarded	Both plastic garbage bins and metal bins

## HEALTH SECTOR

### 2.3.1 Key achievements per programme

During the reporting period FY 2023/24, significant strides were made in the RMNCAH sub-programme. We aimed to increase 1st ANC visits from 39% to 83%, aligning with national targets. By period-end, we achieved an increase from 39% to 61%, driven by innovative approaches such as Mother Open Days (MOD), community dialogues, and leveraging Community Health Promoters (CHPs) to disseminate crucial ANC information. For viral suppression among 15-24 year-olds, our goal was to reach 65% from an initial 40%. We surpassed expectations with an increase to 58%, facilitated by enhanced commodity availability and mobilization efforts targeting adolescents and young people through effective line listing. Moreover, we successfully reduced under-5 diarrheal cases from 95,141 to 56,774, achieving a 48% increase in ORS and zinc co-pack treatment from 45%. A major achievement was the launch of a fully equipped emergency medical services unit, complete with a toll-free number (1535). This unit facilitated the inter-

county transfer of 6 critically ill patients requiring continuous mechanical ventilation, underscoring our commitment to improving emergency healthcare accessibility and outcomes.

### 2.3.2 Sector performance for health

**Table 26: Sector Programmes Performance for Health (2023-2024)**

Programme Name: Preventive and Promotive Health Services						
Objective: To offer preventive and promotive health services for improved health in the county						
Outcome: A community with reduced preventable diseases						
Sub-Programme	Key Output	Key Performance Indicator	Baseline (current)	Planned Target	Achieved	Remarks
Communicable diseases	Reduced incidence of communicable diseases (e.g., malaria, HIV infection, TB)	% of persons diagnosed with HIV initiated on treatment and care and retained	84%	95%	92%	Significant progress, but further efforts needed to reach 95%.
	HIV Control Interventions	% of patients receiving ARVs virally suppressed	14%	95%	88%	Improved, nearing target, continuous monitoring essential.
		% HIV+ pregnant mothers receiving preventive ARVs	94%	95%	92%	Good progress, maintaining efforts crucial for sustained achievement.
	TB control interventions	% of TB patients completing treatment	80%	85%	82%	Slight improvement, need to enhance treatment adherence strategies.
	Malaria Control Interventions	Proportion of general population testing positive for malaria	3%	2%	2.50%	Successful reduction, ongoing vigilance needed to maintain low rates.
		Proportion of pregnant women testing positive for malaria	3%	2%	1.50%	Significant decrease, continue targeted interventions.
		Proportion of children under five years testing positive for malaria receiving treatment	71.10%	75%	73%	Progress made, focus on increasing coverage for targeted groups.

		Percentage of children under 1 year issued with Long Lasting Insecticide Treated Nets	50%	55%	52%	Increasing, but additional efforts needed to achieve planned target.
		Percentage of pregnant women issued with Long Lasting Insecticide Treated Nets	60%	65%	62%	Strengthening distribution efforts to meet set goals.
Human Nutrition	Reduced prevalence of acute & chronic malnutrition among children under 5 years	% of low birth weight less than 2500 grams	10%	8%	7.50%	Moderate progress, sustained focus on maternal nutrition crucial.
		% of babies initiated on breastfeeding within 1 hour after birth	90%	95%	91%	Good initiation rates, continue to promote breastfeeding practices.
		% of children under five years stunted	8%	23%	21%	Increase attributed to broader screening, continue interventions.
		% of children under five years that are underweight	13%	10%	9%	Positive trend, but focus needed on targeted nutritional support.
	Reduced prevalence of micronutrient deficiencies in the population	% of children 6-11 months supplemented with Vitamin A	106%	96%	94%	Sustained supplementation efforts, improving nutrition outcomes.
		% of children 12-59 months supplemented with Vitamin A	94%	96%	95%	High coverage, continue supplementation strategies.
		% of children 12-59 months dewormed twice	95%	95%	88%	Need for intensified deworming efforts to meet target.

	Reduced prevalence of acute malnutrition among women of reproductive age (15-49)	Percentage of pregnant women consuming IFAS for >90 days	88%	95%	90%	Positive trend, reinforcement of IFAS education and access crucial.
Neglected Tropical Diseases	Reduced cases of neglected tropical diseases	% of population reached with mass drug administration (MDA) annually	80%	90%	85%	Expanded coverage, continue to reach remote areas for MDA.
		No. of lymphatic filariasis patients received hydrocele	500 cases	500 cases	500 cases	Maintained treatment coverage, sustain efforts to prevent resurgence.
Environmental Health	Reduced incidences of waterborne diseases	Proportion of households with functional latrines	78%	83%	80%	Incremental improvement, continue sanitation awareness campaigns.
		% of villages declared Open Defecation Free	153,051	167,147	160,000	Progress in ODF declaration, aim for complete coverage in all villages.
Community Strategy	Increased access to health services	Cumulative no. of Community Health Units established	431	435	433	Growing network, enhance capacity and functionality of CHUs.
Non-communicable disease	Reduced incidence of noncommunicable diseases	Number of hypertensive cases identified and managed	274	86,080	85,000	Significant increase, need for continuous management and prevention.
		Number of cervical cancer cases screened and managed	17,243	36,841	35,000	Expanded screening, continue to promote early detection.
		Number of mental health cases	5,088	6,000	5,500	Enhanced mental health services, ongoing support needed.
Reproductive, Maternal, Neonatal, Adolescent and Child Health	Reduced maternal mortality	Number of anemia cases identified and managed	17,160	18,918	18,000	Progress in maternal health, continue efforts to reduce anemia.



		% of pregnant women attending 4 ANC visits	57.90%	62%	60%	Increased attendance, encourage early and regular ANC visits.
		% deliveries conducted by skilled attendant	85.80%	90%	88%	Majority skilled deliveries, strengthen maternal health services.
		% of facility-based maternal deaths	181:100,000	90:100,000	85:100,000	Reduced maternal mortality, continue quality care initiatives.
	Reduced neonatal mortality	% of facility-based fresh stillbirths per 1,000	44.3	30	32	Decreased stillbirth rates, focus on prenatal care enhancements.
		% of newborns with low birth weight	9.80%	4.50%	5%	Decrease in low birth weight, continue nutritional support efforts.
	Reduced under-five mortality	% Fully immunized children	78%	80%	79%	High immunization coverage, maintain vaccination campaigns.
	Improved family planning access	% of women of reproductive age receiving family planning	50.20%	52%	51%	Increased access, support for family planning services essential.
	Reduced teenage & adolescent pregnancies	% of teenage pregnancies	13.60%	10%	11%	Slight reduction, continue adolescent health education programs.
	Improved access to Covid-19 vaccination	No. of people vaccinated with Covid-19 Vaccine	124,344	393,494	380,000	Expanded vaccination, ensure equitable distribution.
	Improved access to HPV vaccine	No. of girls 10-14 years vaccinated against HPV vaccine dose 1	45,362	72,167	70,000	Increased coverage, continue HPV vaccination drives.
<b>Programme Name: Curative, Rehabilitative and Referral Health Services</b>						
<b>Objective: To offer curative, rehabilitative and referral services that are accessible to all</b>						

Outcome: Reduced morbidity and mortality						
Sub-Programme	Key Output	Key Performance Indicator	Baseline (current)	Planned Target	Achieved	Remarks
Hospital level services	Improved quality emergency services provided	Proportion of facilities with functional accident and emergency units	1	1	1	Critical service availability, maintain emergency preparedness.
		Proportion of hospitals with functional operation theatres	5	4	3	Surgical capacity improved, continue infrastructure upgrades.
	Improved quality of inpatient care	Under 5 facility mortality rates	346	0	100	Significant decrease, ensure sustained improvement in care.
		Hospital mortality rate	8%	0	5%	Reduced mortality rates, continue quality care initiatives.
	Improved quality specialized care provided	Number of functional dialysis beds	5	3	2	Dialysis services expanded, need for additional resources.
		Proportion of hospitals with functional HDU units	1	1	1	Critical care unit availability, maintain operational standards.
		Number of functional NBU	3	1	1	Neonatal care capacity improved, continue support for NBU services.
		Proportion of hospitals with functional palliative unit	2	1	1	Palliative care services initiated, continue patient support.
	Quality rehabilitative care provided	Number of facilities with functional orthopaedics workshop	2	1	1	Rehabilitative services expanded, ensure ongoing maintenance.
		Number of facilities with functional disability-friendly services	5	0	0	Need for disability-friendly infrastructure upgrades.

		Number of facilities with functional mental rehabilitation clinics	3	2	1	Mental health services expanded, continue mental health initiatives.
	Quality diagnostic services provided	Number of facilities with lab diagnosis services	44	11	15	Diagnostic capacity increased, continue to strengthen lab services.
		Number of labs ISO Accredited	2	1	1	Lab accreditation achieved, maintain quality assurance standards.
	Availability of safe blood and blood products improved	Unmet need for blood and blood products	5	5	5	Continued blood supply challenges, enhance blood donation drives.
		Number of facilities with radiology diagnostic services	3	3	3	Radiology services maintained, ensure equipment maintenance.
Primary Health Facility	Increased access to quality general outpatient services for UHC	Number of integrated outreaches conducted in hard-to-reach areas	689	1,752	1,600	Expanded outreach, focus on equitable service distribution.
		Proportion of caesarean sections performed	10%	10%	9%	Slight decrease, ensure access to emergency obstetric care.
Referral Services	Improved/strengthened referral system	No. of health care workers trained on referral system	2	450	300	Training ongoing, enhance referral coordination and skills.
	Fleet management system established	Number of functional ambulances	25	4	10	Ambulance availability improved, ongoing fleet management needed.

		Central command and call centre	0	1	1	Call center operational, enhancing emergency response coordination.
		No. of emergency medical technicians recruited/trained (paramedics)	0	105	100	Paramedic training ongoing, improving emergency response capability.
Communicable diseases	Reduced incidence of communicable diseases e.g. malaria, HIV infection, TB	% of persons diagnosed with HIV initiated on treatment and care and retained	84%	95%	87%	Progress made, retention efforts ongoing. Some challenges in achieving the full target due to adherence issues
	HIV Control Interventions	% of patients receiving ARVs virally suppressed	14%	95%	80%	Significant improvement in viral suppression, ongoing support needed. Efforts to reach full suppression target continue. ARV coverage and adherence crucial for further progress.
	TB control interventions	% of TB patients completing treatment	80%	85%	83%	Sustained efforts in treatment completion.
Malaria Control Interventions	Reduced prevalence of malaria	Proportion of general population testing positive for malaria	3%	2%	2.50%	Reduced malaria prevalence, ongoing surveillance and treatment efforts. Improved testing and treatment access contributing to lower prevalence.

		Proportion of pregnant women testing positive for malaria	3%	2%	1.80%	Progress in reducing malaria among pregnant women, focus on prevention.
		Proportion of children under five years testing positive for malaria receiving treatment	75%	73%	75%	Treatment coverage maintained, efforts to reach full target ongoing.
		Percentage of children under 1 year issued with Long Lasting Insecticide Treated Nets	55%	52%	50%	Distribution efforts ongoing, challenges in reaching remote areas.
		Percentage of pregnant women issued with Long Lasting Insecticide Treated Nets	65%	63%	60%	Nets distribution improving, community engagement critical.
Surgeries Interventions	Reduced cases of neglected tropical diseases	% Population reached with mass drug administration for schistosomiasis	75% 1,169,831	90%	80%	Progress in reaching target population, challenges in remote areas.
		No. of schistosomiasis cases among the population	1,169,831	2,848	2,500	Reduction in schistosomiasis cases, focus on surveillance and treatment.
		No. of soil transmitted helminths' cases among the population	5,760	2,000		Challenges in data collection, ongoing efforts to improve reporting.
<b>Programme Name: General Administration, Planning, Management Support and Coordination</b>						
<b>Objective: To ensure planning and coordination for quality service delivery</b>						
<b>Outcome: Efficient service delivery and effective strategic leadership</b>						
Sub-Programme	Key Output	Key Performance Indicator	Baseline (current)	Planned Target	Achieved	Remarks
Human Resource management	Improved human resource for health capacity for service delivery	No. of health care workers trained on referral system	0	450	-	Training ongoing to meet target.

		No. of workers undergone management training (SLDP, SMC, Supervisory Course)	45	45	-	Management training ongoing.
		No. of health care workers capacity built on professional skills	73	100	-	Capacity building efforts in progress.
		No. of Health Care Workers recruited in all cadres	85	161	-	Recruitment process ongoing.
	Enhanced staff motivation	Number of staff promoted	521	-	-	Promotion criteria being met.
	Improved preparedness for retirement and succession management	No. of staffs who have undergone pre-retirement trainings	0	230	-	Pre-retirement training planned.
	Improved Staffs performance and performance contracting	No. of staffs appraised	1542	1642	-	Appraisal cycle in progress.
		No. of performance contracts	1	1	-	Performance contracts established.
Construction and maintenance of building	Improved access to health services	Number of maternity wards completed	4	4		Completed
		Number of facilities renovated and equipped	11	1		on-going renovation
		Number of facilities/offices furnished with furniture and fittings	11	10		Completed
Health sector planning, budgeting, Research monitoring and evaluation	Strengthened Health Policy and legislative framework for service delivery	Number of health policies and legislation domesticated	2	5		Legislation under review
		Proportion of allocation to Health budget from the total county budget	28%	35%	35%	Budget adjustments on-going
		Health budget absorption rate (%)	87%	100%	53%	Full absorption expected, needs more effort

	Improved data for management and decision making	Number of facilities with facility wide electronic medical records (EMRs)	0	3		EMR implementation on-going
		No. of planning reports (Annual work plan, annual development plan, performance review Sector working Group developing reports)	5	5	5	Reports under development
		Number of data quality audits done	4	4	4	Audits scheduled
		Number of M&E TWGs conducted	4	4	4	Achieved
		No. of data review meetings conducted	4	4		Achieved
	Improved health service through research and Quality assurance	Number of operational researches conducted	1	1	1	Research on-going
		Number of client satisfaction surveys done	1	1	1	Surveys done
		Number of health research forums conducted	0	1		Forum initiation done
		No. of policy briefs developed and disseminated	0	1		Policy briefs development planned
		Number of health care workers trained on basic research methods	0	30	30	Good effort
Procurement of medicine, medical and other supplies	Increased availability and access to pharmaceuticals & NonPharmaceuticals/reduced essential commodity stock out.	% order fill rate for Health	80%	100%	84%	Achieved
	Availability and use of safe and efficacious HPTs	Products and Technologies	80%	100%	100%	Goal reached
		Number of functional medicine and therapeutics committes	3	1		Consolidation in progress
		Number of functional Antimicrobial	3	0		Initiative to start

	stewardship (AMS) sub committees				
	Proportion of facilities actively doing pharmacovigilance	50%	100%	95%	Expanded successfully
	Proportion of Pharmacovigilance interventions done	100%	100%	100%	Fully implemented
Availability of warehousing/storage for health products in all sub-counties	Number of sub county drug stores constructed	0	3		Construction underway
	Proportion of facilities with minimum storage requirements	30%	50%	75%	Good effort
An effective and efficient system that ensures availability and accessibility of quality HPTs that are responsive to priority needs	Number of annual forecasting & quantification done for all health products	1	1	1	Achieved - Annual review planned
	Number of quarterly EMMS orders done	2	4	4	Excellent
	Proportion of Health Facilities with stock outs of Tracer HPTs for 7 consecutive days a month	70%	0	0	Eliminated
	Increased order fill-rate for tracer HPTs	80%	100%	100%	Target met
	Average lead time from ordering to delivery at health facility- 15-20 days	25	15	15	Improved efficiently
	No. of health workers trained on commodity management	220	220	150	Training on-going
	No. of CSTWG Meetings conducted	2	4	2	Meetings cheduled
	Efficient monitoring of rational use/stocks of HPTs	No. of Health facilities visited per year for commodity support supervision and mentorship	145	150	145
No. of supply chain audits conducted		1	4	4	Target exceeded.
Number of health facilities with Tracers HPTs reporting rates of >95%		70	150	70	On track to meet target.



		No. HPTs data review meetings conducted	2	4	2	On track to meet target.
	Effective service delivery	Number of Health Facilities with technical staff managing HPTs	22	50	22	On track to meet target.
	Distribution of health products	Number of trucks procured to transport health products within the county	0	1	0	Target not yet achieved.
Management and coordination of health services	Strengthened management and coordination of health services for effective service delivery	No. of integrated quarterly support supervision done (CHMT)	146	146	146	Met target as planned
		No. of strategic program quarterly support supervision (TB, RMNCH, HIV, NUTRITION, Malaria, NCD and NTD)	28	28	28	Target achieved.
		No. Of quarterly Stakeholder s meetings held	2	4	5	Exceeded target; additional meetings were beneficial.
		Number of ambulances maintained and fueled	25	4	4	Target met; adequate resources allocated for maintenance.

### 2.3.3 Status of projects for Health

Table 27: Status of projects for Health

Project Name and Location	Description of Activities	Estimated Cost (KSh.) As per ADP	Target	Achievement	Contract sum	Actual Cumulative Cost (Ksh.)	Status	*Remarks
Construction of KCH Complex Phase II	Construction	115,000,000	100%	100%	389,235,735	31,867,514.53	Complete and in use	Operational
Acquisition of laparoscopic tower	Purchase and delivery	15,000,000	100%	10%	15,000,000	-	Awarded	Awaiting Delivery.
Acquisition of 2 ultra sound machine	Purchase and delivery	6,000,000	100%	100%	5,999,999	5,999,600.00	Delivered and in use	Operational

Acquisition of digital Xray machine for Marafa subcounty hospital	Purchase and delivery	16,000,000	100%	100%	14,499,630	14,499,630.00	Delivered and in use	Operational
Acquisition of 64 slice CT-Scan	Purchase and delivery	103,000,000	10%	100%	83,000,000	-	Awarded	Awaiting Delivery.
Acquisition of 100 Hospital Beds	Purchase and delivery	13,000,000	100%	100%	11,054,325	11,054,325.00	Delivered and in use	Operational
Acquisition of a commercial incinerator	Purchase and delivery	35,000,000	30%	100%	33,499,810	33,499,810.00	Delivered and in use	Awaiting Delivery.
Acquisition of 4 modern Ambulances	Purchase and delivery	41,960,000	5%	100%	41,960,000		Delivered and in use	Awaiting Delivery.
Upgrading of Kilifi County Hospital and St Lukes	Construction	25,000,000	-	100%		-	Awaiting for a BQ	Awaiting Evaluation
Construction of Accident and Emergency unit Mariakani sub county hospital	Construction	25,000,000	-	100%		-	Awaiting for a BQ	Pending professional opinion
Renovation/Completion of Muyuni Dispensary	Renovation	3,000,000	75%	100%	10,318,163	-	Ongoing	75% Complete
Construction of Accident and Emergency unit Malindi sub county hospital	Construction	24,000,000	5%	100%		-	Ongoing	Awaiting readvertisement
Construction of Staff Quarters for Ganda Dispensary	Construction	5,000,000	50%	100%	13,570,456	-	Ongoing	50% Complete
Construction of Male ward at Rabai Sub County Hospital	Construction	19,583,776	50%	100%	19,583,776	-	Ongoing	50% Complete
Acquisition of Assorted Equipment	Purchase and delivery	9,960,731	50%	100%	9,960,731		Delivered and in use	50% Complete

Proposed Renovation Of Mch Block and Pharmacy Block And Construction Of 2no.Door Pit Latrines At Rabai Sub County Hospital	Renovation	14,527,778	50%	100%	19,583,776	-	Ongoing	50% Complete
Construction of Medical Supplies store at Rabai Sub County Hospital	Construction	13,486,170	50%	100%	14,527,778		Ongoing	50% Complete
Construction Of Perimeter Wall With A Gate At Bamba Sub County Hospital	Construction	3,000,000	10%	100%	13,975,686	-	Ongoing	Resource mobilization is on process
Construction of maternity wing at Dungicha Dispensary	Construction	10,000,000	10%	100%	13,570,456	-	Ongoing	At foundation level
Acquisition of Mtwapa theatre equipment	Purchase and delivery	3,000,000	100%	100%	3,000,000	3,000,000.00	Delivered and in use	Operational
Construction of kitchen at Muyeye dispensary	Construction	0	-	100%	n/a		No budget	Budgeted for FY 2024-2025
Renovation of staff house sasoni dispensary	Renovation	0	-	100%	n/a		No budget	Budgeted for FY 2024-2026
Construction of magogoni / matolani dispensary, toilet and water tank	Construction	5,000,000	25%	100%	20,303,579	-	Ongoing	25% Complete
Construction of mariani dispensary, toilet and water tank	Construction	5,000,000	25%	100%	20,407,369	-	Ongoing	25% Complete
Construction of makonjeni dispensary, toilet and water tank	Construction	5,000,000	40%	100%	20 504100	-	Ongoing	40% Complete
Maternity at kiwandani Dispensary phase II	Construction	7,550,000	40%	100%	13,570,456	-	Ongoing	40% Complete
Construction of Madamani dispensary maternity wing	Construction	5,000,000	10%	100%	13,570,456	-	Ongoing	At foundation level
Fencing of Mmangani Dispensary	Fencing	1,000,000	-	100%	n/a	-	Ongoing	Pending for land dispute solution.

Construction of Kaya Dispensary	Construction	5,000,000	40%	100%	29,582,100	-	Ongoing	40% Complete
Construction of twin staff house at kaoyeni dispensary	Construction	5,000,000	40%	100%	10,587,522	-	Ongoing	40% Complete
Construction of funeral home at Malindi sub county hospital	Construction	76,000,000	40%	100%	10,587,522	-	Ongoing	40% Complete
<b>TOTALS</b>		<b>615,068,455</b>			<b>830,949,324</b>			

### 2.3.4 Issuance of Grants, Benefits and Subsidies

The issuance from DANIDA for County contribution aimed to support Primary Health care by benefiting 106 health facilities, a target that was fully achieved. The budgeted amount of Ksh. 14,850 million was fully paid out as planned, which constituted 51% of the Total Health Sector Universal Coverage counter funding. This indicates effective utilization of DANIDA funds in enhancing health care services across the targeted facilities, demonstrating strong financial management and alignment with program goals.

**Table 28: Health Sector Issuance of Grants, Benefits and Subsidies (2023-2024)**

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh. in Millions)	Remarks*
DANIDA (County contribution)	Support for Primary Health care	Number of Health Facilities benefitting	106	106	14,850,000	14,850,000	The amount represented 51% of THS-UC counter funding.

## EDUCATION AND ICT

### 2.3.1 Key Achievements of the sector

The feeding program reached 812 schools, providing essential nutrition to students and supporting their physical and cognitive development. This program plays a crucial role in ensuring that students are healthy and ready to learn, consequently contributing to better academic performance and overall well-being. A total of 1,646 educators received training, far exceeding the initial target of 789. 1,489 staff members completed performance appraisals. The county has equipped 147 ECDE centers with necessary resources, exceeding expectations.

### 2.3.2 Sector Programmes Performance for Education and ICT

**Table 29: Sector Programmes Performance for Education and ICT (2023-2024)**

<b>Program Name: Administration</b>
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Objective: Conducive working environment and Efficient service delivery						
Improved working environment and service delivery						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Targets		*Remarks
				Planned Targets	Achieved	
Performance management	A high result oriented workforce	Staff signing performance Appraisal	789	1489		
		Staff annual Performance Appraisal	1	1		
		performance Evaluation	1	1		
		Employee satisfaction survey	52	65		
	<b>High customer satisfaction index</b>	Customer satisfaction survey report	63	70		
Human Resource enrollment	Adequate workforce and effective service delivery	EMPLOYMENT OF 30 Instructors	131	54		
		Employment of staff	789	12		
		EMPLOYMENT OF 300 ECDE TEACHERS	1261	305		
		(caregivers)				
		Training of staff	789	789		
Vocational Training and Education						
Objective: To enhance access to quality vocational training and education						
Outcome: Enhanced access to quality vocational training and education						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Targets		*Remarks
				Planned Targets	Achieved	
Infrastructure development	ICT Laboratories Constructed	Number of ICT labs constructed	8	4	1	Ongoing
	Training workshops Constructed	Number of modern workshops constructed	3	2	2	1 Complete 1 Ongoing
	Hostels Constructed	Number of hostels constructed	0	2	0	Not done
	Toilets Constructed	Number of toilets constructed.	76	12	0	Not done

Tools and equipment;	Tools and Equipment provided	No. of vocational training centers equipped	32	8	0	Not done
Modern trades and programs	Modern trades and programs	Modern trades and programs introduced	0	3	0	Not done
Capacity building	Sensitization of VT programs conducted	No. of sensitization forums held		35	40	Done
	Instructors employed	No. of instructors employed	131	54	0	Not done
	Instructors trained	No. of instructors trained	0	70	111	Done
<b>Program name: 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>						
Infrastructural development	ECDE centers constructed,	No. of ECDE centers constructed	477	10	28	8Complete 20 Ongoing
	ECDE centers Equipped	No. of ECDE centers Equipped	51	100	147	Done
Capacity building	ECDE teachers and coordinators employed	No. of ECDE teachers and coordinators employed	1298	305	0	Not done
	ECDE teachers and coordinators trained	No. of ECDE teachers and coordinators trained		800	1624	Done
	Community sensitized on ECDE programs	No. of sensitization forums held		35	0	Not done
	Pre-primary school policy developed	Policy on pre-primary school developed	0	1	0	Not done
Teaching and learning material	Teaching and learning materials provided	No. of schools provided with teaching and learning materials		812	406	Done half the target
School health and nutrition	Feeding program introduced	No. of schools benefited from the feeding program		812	812	Done
Digital Literacy	Digital learning introduced in pre-schools	No. of schools offering digital learning		812	0	Not done
Capitation	ECDE utility funds and support staff wages Provided	No. of ECDE centers provided with utility funds and support staff wages		812	0	Not done

<b>Programme Name: Infrastructure and Connectivity(ICT)</b>						
<b>Program Objective: To enhance access to information in the County</b>						
<b>Program Outcome: Enhanced access to information in the County</b>						
Connectivity and Communication	County Government offices connected to LAN	No. of offices connected to WAN	11	5	0	
	NOFBI expanded and utilized by all county government offices	No. of County Government Offices connected and utilizing NOFBI	2	7	7	
	Interactive web portals developed	No. of interactive web portals developed	1	1	1	
ICT infrastructure development	Digital Kiosks constructed	No. of digital Kiosks constructed	0	3	0	
	Network security management developed	Presence of network security management	0	1	1	
Public Service delivery and interoperability	Improved county operations through inter-operable management systems	Presence of Inter-operable management systems	0	1	1	
Operational call center phase 1	Real-time response to emergencies	The number of emergencies reported and responded to.	0	1	1	
	Dissemination of information to the public.					
Automation of government services	One-Stop Service Center	Improved service delivery and access to information	0	1	0	
County Digital Screens	Information is disseminated to the public.	Digital screens erected in major urban centers	0	5	1	
Purchase of software and Licenses Subscription fees and purchase of additional space at Google	Number of software installed on staffs computers	Improved services delivery	70 percent	100 percent		350 licesences
		Additional emails created				

### 2.3.3 Status of Projects for Education sector

**Table 30: Status of Projects for Education**

<b>Programme Name: Vocational Training</b>
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Project name and Location	Description of activities	Estimated cost (Ksh.)	Targets	Achievement	Contract Sum	Actual Cumulative cost	Status	Remarks
Infrastructure development at 4 wards	Construction of ICT Laboratories	40M	4	1	6,785,176.40	6,785,176.40	Ongoing	Done upto walling stage
Infrastructure development at 2 wards	Construction of Training workshops	24M	2	2	13,886,359.00	13,886,359.00	One complete One Ongoing	
Infrastructure development at 2 wards	Construction of Hostels	24M	2	0	-	0	Not Done	Budgetary Constraints
Infrastructure development at 12 wards	Construction of Toilets	24M	12	0	-	-	Not Done	Budgetary Constraints
Tools and Equipemnt for VTCs at 8 wards	Procurement of tools and equipment	40M	8	0	-	0	Not Done	Budget was re-allocated during the second supplementary
<b>Programme Name: Pre-primary Education</b>								
Infrastructure development at 10 wards	Construction of 10 ecde centres	56M	10	28	144,872,706.12	144,872,706.12	8complete 20 Ongoing	



ECDE Infrastructure development at All wards	Equipping of ECDE centres	20M	100	147	15,600.00	15,600.00	Done	
<b>Project Name: Infrastructure and Connectivity(ICT)</b>								
ICT infrastructure development	Construction and equipping of Digital Kiosks	6M	3	0	-	0	Not Done	Budgetary Constraints

## Social Protection and Recreation Sector

### 2.3.1 Key achievements

#### Youth Development

In the economic empowerment, significant progress was achieved with 700 youth sensitized through AGPO forums, 1100 trained on entrepreneurship, and all 350 targeted individuals trained in group formation. On sexual and reproductive health, 2000 youth were sensitized on sexual health, school health talks reached 1200 adolescents, surpassing the goal. 1000 youth were sensitized through forums, 1200 youth were sensitized on climate change, and lastly the international youth week celebration reached 1500 youth, as well at least 1500 youth were sensitized on civic education.

#### Gender Development

In the reporting period, 1400 individuals were sensitized on AGPO and entrepreneurship, 40 forums were held on sexual and reproductive health with 500 champions trained on the same. Gender-Based Violence Mitigation, community sensitization reached 2300 individuals. On civic engagement, the International Women's Day celebration reached 3000 women, while civic education sensitization was done to 3000 individuals, exceeding the goal.

#### Social Protection

The PWD register update was successfully achieved by registering 5000 new persons with disability.

#### Culture, Arts, and Heritage

The department held 4 annual cultural events and, conducted the exhibition of traditional foods successfully

#### Sports Development

A total of 31 teams participated in various competitions, with 6792 participants in tournaments and 20 sports competitions held. In terms of participation in Sports Associations, 203 participants engaged in the Kenya Inter-Counties Sports Games, while 98 participants took part in the Kenya Youth Inter-Counties Sports Association, surpassing the targets. At least 440 sports personnel were trained, and 350 team profiles were updated, both surpassing the target.

### Betting and Liquor Control

In Betting Control, a 60% reduction in illegal gambling was achieved, as well as at least 75% adherence to licensing and regulation laws was accomplished.

### Disaster Management

One disaster management policy was successfully developed, 26 beach safety staff were trained, meeting the target, relief items were distributed to 46,958 households. A draft for the Disaster Management SOP was developed. The Emergency Operation Centre was established, equipped and furnished. In the Cash Transfer Program, 1,225 beneficiaries were identified and registered. Two search and rescue boats were procured and launched.

## 2.3.2 Sector Programmes Performance for Gender

**Table 31: Sector Programmes Performance for Gender**

Programme Name: General Administrative & Human Resource Management						
Objective: To create conducive environment for efficiency and effective service delivery						
Outcome: Improve departmental performance Management						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Learning & Development	Learning & Development	Number of inductions to be held	Nil	50%		
	Capacity building	Number of staff for capacity building(all)	Nil	100%		
	Sensitization of the Human Resource Policy	Number of staff to be sensitized (all)	Nil	100%		
	Training of staff	Number of staff to be trained (all)	Nil	100%		
Performance Management	Monitoring & evaluation	Number of projects to be visited	Nil	100%		
		Number of assets to be identified & inspected	Nil	100%		
		Number of field staff to be monitored	Nil	100%		
	Employment of staff	Number of staff to be employed	243	100%		
	Purchase of office items & other assets	Number of items & assets	Nil	100%		

<b>Programme Name: Youth Development</b>						
<b>Objective: To empower youth in all spheres of life</b>						
<b>Outcome: Healthy and empowered youth</b>						
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Targets</b>		<b>Remarks</b>
				<b>Planned</b>	<b>Achieved</b>	
Economic empowerment	Sensitization forums on AGPO	Number of youth sensitized	350+	700	700	Integration
	Training entrepreneurship	Number of youth trained	800+	1050	1100	
	Training on group formation and dynamics	Number of youth trained	350+	350	350	
Sexual and reproductive health	Sensitization forums on sexual and reproductive health	Number of youth sensitized	2000+	3500	2000	
	School health talks	Number of adolescents and young person reached	1500	200	1200	Partner support
Peace and Security, Countering violence extremism and drugs and substance abuse	Sensitization forums at the ward level	Number of youth sensitized	700+	1750	1000	
Talent search and career development	Talent auditions at the sub-county level	Number of youth identified with talents	0	140	0	No budgetary allocation
Youth and environment and climate change	Sensitization forum on climate change adaption	Number of youth sensitized	0	1050	1200	In partnership with other department
Youth and blue economy	Sensitization forums on available opportunities at the sub-county level	Number of youth sensitized	500	1000	1100	In partnership with other departments
Youth Civic engagement, participation and leadership	Celebration of international youth week	Number of youth reached	500	700	1500	
	Sensitization on civic education at the ward level	Number of youth sensitized	500	3500	1500	
	Finalization of Kilifi County Youth Policy	Kilifi County Youth Policy Document	0	1	0	Still Zero Draft
<b>Programme Name: Gender Development</b>						
<b>Objective: To empower women, men, boys and girls economically, socially and politically</b>						
<b>Outcome: A Just Society</b>						
<b>Sub Programme</b>	<b>Key Outputs</b>		<b>Baseline</b>	<b>Targets</b>		<b>Remarks</b>

		Key performance indicators		Planned	Achieved	
Economic Empowerment	2-day training on VSLA to women groups	Number of women groups trained	0	70	0	No budgetary allocation
	Sensitization forums on AGPO and entrepreneurship	No. of sensitized	0	1050	1400	Integrated program and partner support
	Sensitization forums on the available affirmative and government funds available for the community	Number of forums done	0	7	7	Integrated program and partner support
	Sensitization forums on blue economy	Number of forums done	0	7	7	Integration of program
	Sensitization of women on entrepreneurship	Number of women sensitized	35	350	1400	Integration of program
Sexual and reproductive health	Procurement of dignity kits for vulnerable girls in and out of school	Number of dignity kits distributed	0	20000	0	Delayed procurement process
	Sensitization forums on SRH	Number of forums held	4	35	40	Partner support
	Identification and training of male and female champions	Number of champions identified and trained	70	350	500	Partner support
Gender Based Violence mitigation	Sensitization forums against GBV at the ward level	Number of community members sensitized	1050	1750	2300	Partner support
	Gender Technical Working Group quarterly meetings	Number of TWG conducted	4	5	5	Adequate budgetary support
	Identification and training of gender champions at the ward level	Number of gender champions identified and trained	175	350	500	Partner support
	Finalization of gender and GBV policy	Number of policies reviewed	2	2	1	Gender and Development policy is at the county assembly, and the Anti GBV is assented
	Community dialogues against GBV	Number of community members reached	70	350	2300	Partner support

	Campaigns against teenage pregnancies at the ward level	Number of campaigns done	0	35	40	Partner support
	Commemorating of 16 days of activism	Number of women, men, boys and girls reached with messages against GBV	3000	6000	2300	
	Capacity building of GBV duty bearers and service providers	Number of duty bearers and service providers capacity build	40	70	500	Partner support
	Formation and strengthening of existing GBV survivors support groups	Number of GBV survivors support group formed and strengthen	7	35	7	Inadequate budgetary support
	Sensitization of parents on parenting skills	Number of parents reached	0	700	870	Partner support
	Counseling supervision clinics	Number of clinics conducted	0	7	7	Partner support
Countering violence extremism and drugs and substance abuse	Sensitization forums at the ward level	Number of women, men, boys and girls sensitized	70	1050	1050	Integration
Civic engagement, participation and leadership	Celebration of International Women's Day	Number of women reached	3000	4900	3000	Inadequate budgetary allocation
	Sensitization on civic education at the ward level	Number of women, men, boys and girls sensitized	700	1050	3000	Integration

**Programme Name: Social protection**

**Objective: To improve social well-being of vulnerable and marginalized persons**

**Outcome: Improve well-being of vulnerable and marginalized persons**

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Social Development and Child Affairs	Child protection policy	Number of validated draft policies	0	1	0	Currently in preparatory stage
	Sensitization forums on life skills	Number of children sensitized	1200	2000	4	Budget constraint
	Formulation of Children Parliament	County Children Parliament formed	0	1	0	budget constraint
	Data collection	Data collection reports	0	1	0	budget constraint
Social Policy, Strategy and	Update the PWD register	Number of new registered members	2000	5000	5000	achieved

Capacity Development	Purchase of assistive devices for PWDs	Number of devices purchased and distributed (white canes, tricycles, wheelchairs, cleft foot boats, caps, crutches, audio computers)	2000	3750	130	budget constraint
	Translation of county documents into braille	Number of translated documents	0	10	1	budget constraint
	Enforcement of the County Disability Act	Number of Acts enforced	0	1	1	achieved
	Formulation of elderly persons policy	Number of draft policy	0	1	0	inadequate budgetary allocation
	Data collection	Data collection reports	0	1	0	inadequate budgetary allocation
	Sensitization forums on 'uzee sio uchawi' campaign	Number of forums conducted	35	35	4	inadequate budgetary allocation
	Commemoration of national and international celebrations	Number of events held	20	20	20	achieved

**Programme Name: Culture, Arts and Heritage**

**Objective: To enhance the conservation of cultural Heritage and the development of all aspects of arts for economic gains and posterity**

**Outcome: Improved conservation of cultural heritage and the development of all aspect of arts.**

Sub programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Cultural heritage conservation.	Cultural information resource centre constructed	Number of Constructed and operationalized cultural information centre, completion certificate, photographs	Nil	1	NIL	Inadequate budgetary allocation
	Beaconing and fencing of endangered Kayas (Kaya Fungo and Kaya chonyi)	Number of Beaconed and fenced Kayas , Completion certificate, Photographs	NIL	2	NIL	Inadequate budgetary allocation
	Panga ya Saidi cave upgraded.	Number of Historical cave upgraded and operational zed ,Completion certificate, photographs	NIL	1	NIL	Inadequate budgetary allocation
2. Music and Dance promotion.	2 cultural centres (Gongoni cultural centre in Gongoni ward and Chain barrier Jaribuni ward	Number of Constructed and operationalized cultural centers, completion certificate, photographs.	NIL	2	NIL	Inadequate budgetary allocation

	100 artists capacity build	Number of Reports and documentation of the training	200 NO.	100 NO.	NIL	Inadequate budgetary allocation
Cultural development	6 annual cultural events (Mekatilili wa Menza cultural festival, Kenya County cultural festival, Kilifi County cultural and Tourism festival, Chenda cultural festival, World herbalist day, Malindi film festival marked and celebrated	Number of Reports and documentation of Kenya County cultural festival Celebrated.	1 NO	6	4	We were able to do 4, the 2 were not because of inadequate funds.
	Exhibition day of Traditional foods and Drinks held	Number of Reports and documentation of the event.	1	1	1	Inadequate budgetary allocation
	Enhanced traditional medical practice.	Number of, Reports and documentation n of the Training meeting.	1 No	1 No	NIL	Inadequate budgetary allocation
	Two policies developed (Culture and heritage policy and Traditional herbal practitioner policy.)	Number of Reports and documentation of policy.	Nil	2 NO.	NIL	Inadequate budgetary allocation
	Campaign Meetings against the killing and maiming of aged and elderly held	Number of Reports and documentation of the meetings.	3 Sub counties	3No	NIL	Inadequate budgetary allocation
	Enhanced capacity on culture and heritage matters.	Number of Reports and documentation of the training meetings	10 No	20 No	NIL	Inadequate budgetary allocation
	Secured database for traditional Knowledge and cultural expressions	Database	Nil	1No	1	Done with the financial support from NMK
	Film production and dissemination.	Film makers trained	Number of Reports and documentation of the training meetings	Nil	1 No.	NIL
Information services	Materials printed and disseminated	Number of material printed	Nil	1000 No	Nil	Inadequate budgetary allocation
<b>Programme Name: Sports Management</b>						
<b>Objective: To promote professionalism in sports management</b>						
<b>Outcome: Professional sports personnel</b>						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	

Employment of sports personnel	Improved service delivery	Number of employed personnel in the section	5	10	0	
Sports personnel training	Improved management of sports institutions within the county	Number of sports personnel trained	420	100	440	Achieved
Team Profiling	Profile and database of sports teams within the county	Updated profile and database of sports teams	900	300	350	Achieved

**Programme Name: Sports Development**

**Objective: To promote sports within the county**

**Outcome: Developed Sports**

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Sports talent development	Improved performance of teams in the county	Number of sports teams presented for participation in regional, national and international competitions	2	10	31	Took teams to Talanta Hela tournament, KICOSCA, KYISA, Beach games
		Number of participants taking part in tournaments	90	20	6792	Governor's cup, KYISA, Beach games
		Number of teams equipped	900	250	500	Achieved
		Number of sports competitions held	3	4	20	Achieved
	Participation in Kenya inter counties sports and culture association games	Number of participants taking part in the games	150	200	203	Achieved
	Participation in Kenya youth inter counties sports association	Number of participants attending the games	30	50	98	Achieved

**Programme Name: Betting and Liquor Control**

**Objective: To regulate the gaming and liquor sub sectors for the benefit of the community**

**Outcome: Society free of harmful effects of gambling, drugs and alcohol.**

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Betting Control	Industry well regulated free from harmful effects in the society	Reduced cases of illegal gambling	40%	80%	60%	lack of facilitation
Liquor Control	Adherence to county and national	Licensed and well regulated outlets	50%	95%	75%	lack of facilitation



	governments liquor laws					
<b>Programme Name: Disaster Management</b>						
<b>Objective: To enhance capacity for disaster preparedness and response</b>						
<b>Outcome: Enhance disaster risk preparedness and management</b>						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Development of Disaster management policy	Policy document	Number of Policies developed and adopted by county(dissemination of the disaster policy at the ward level)	1	2	1	
	Sensitization of Policy Document	Number of senior staff sensitization forums conducted	0	4	0	The Policy was approved at the end of the FY
Training of beach safety unit on sea survival skills	Number of Trained staff	Number of Beach safety unit officers trained	0	26	26	
Disasters/emergency Response	Distribution of relief food and non-food items	Number of households distributed with food and non-food items	30,000	50,000	46,958	The balance was too little to be issued to a beneficiary
Provision of guiding principles for disaster operations	Development of disaster management standard operating procedures	Number of Guidelines to be formulated	0	1	0	Draft SOP for EOC developed but not completed
Effective management of disaster emergencies and risks	Review of multi hazard contingency plan	Number of hazard contingency plan Reviewed	1	1	1	Floods contingency plan developed
Increased awareness on sea safety	Community awareness on beach safety	Number of awareness campaigns conducted	0	34	17	1 awareness campaign per BMU conducted on beach safety with regards to cyclones (Hidaya and Tropical IALY)
Enhancement of early warning systems	Early warning bulletins	Number of early warning system bulletins Developed and disseminated	700	5,000	0	This is a partner-supported initiative - no resources received during the FY
Emergency Operation Centre	Operationalization of the EOC with a call centre	Number of EOC established and operationalized	0	1	1	
Maintained database for cash transfer program	Maintenance of cash transfer register	Continuous Cash transfer register updating	1	1	1	

Continued cushioning of the vulnerable population from the socio-economic challenges	Disbursement of funds to cash transfer beneficiaries	Number of beneficiaries in receipt of the CTP funds	1,023	1,225	1,225	The 1225 beneficiaries in line for payment in FY 2024/25
Effective administration of the CTP	Monitor and evaluate program	Monitoring and evaluation report	0	1	1	

### 2.3.3 Status of Projects for Gender

**Table 32: Status of Projects for Gender**

Programme Name: Social Development and Child Affairs								
Project name and Location	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks
Construction of safe spaces for children	Construction and equipping rooms with chill friendly items	25,000,000	1					
Programme Name: Culture, Arts and Heritage								
Project name and Location (Ward/Sub-county/ County wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks
Construction of a cultural information resource centre at (Mnarani ward)	Construction, equipping with artifacts and other cultural information materials, through the normal tendering system.	20 M	100% of completion	NIL			N/A	Inadequate budgetary allocation
Beaconing and fencing of endangered Kayas. (Fungo ,Kaya Chonyi)	Beaconing, fencing through the normal tendering procedure	5 M	100% of completion	NIL			N/A	Inadequate budgetary allocation
Upgrading of Panga ya Said cave (Jaribuni ward)	Clearing of access road, internal pathway and restoration	5 M	100% of completion	NIL			N/A	Inadequate budgetary allocation

	through the normal tendering system and operationalization.							
Construction of 2 cultural centres (Gongoni cultural centre in Gongoni ward, Chain barrier (Jaribuni ward.	Construction, through the normal tendering system operational	20 M	100% Completion	NIL			N/A	Inadequate budgetary allocation
<b>Programme Name: Sports and Talent Development</b>								
<b>Project name and Location (Ward/Sub-county/ County wide)</b>	<b>Description of activities</b>	<b>Estimated cost (Ksh.) as per ADP</b>	<b>Target</b>	<b>Achievement</b>	<b>Contract sum</b>	<b>Actual cumulative cost (Ksh.)</b>	<b>Status</b>	<b>Remarks</b>
Construction of enclosure of Bomani football ground and construction of a dias and two number toilet	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	8.1M	Fenced football ground, a dias and 2-number toilet	Completed project			Complete	A revolted project
Construction of Kilifi sports complex	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	75M	A complete sports stadium	A perimeter wall fence done			Tendering process for the construction of the stadium	Ongoing project
Construction of a beach Soccer arena at Bunthwani waterfront	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	17M	Complete beach soccer arena	Ground cleared			Ongoing	Ongoing project
Levelling and erection of standard goalpost at Kasidi Sports ground	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	4M	Level and standard goalpost	BQs done			Tendering process	Ongoing project

Construction of a basketball court at junju	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	10M	A complete talent academy	Ground cleared			Ongoing	Ongoing project
<b>Programme Name: Disaster Management</b>								
<b>Project name and Location (Ward/Sub-county/ County wide)</b>	<b>Description of activities</b>	<b>Estimated cost (Ksh.) as per ADP</b>	<b>Target</b>	<b>Achievement</b>	<b>Contract sum</b>	<b>Actual cumulative cost (Ksh.)</b>	<b>Status</b>	<b>Remarks</b>
Construction of Beach safety units stations (Mtwapa, Kilifi, Malindi)	Procurement and award of tender	6,000,000	3 units	3	0	0	Incomplete (concept level)	Units established but offices yet to be (as a donation from KMA)
Construction of the emergency Operation Center	Procurement and award of Tender	50,000,000	1 units	1		1	Complete	Equipped an already existing space to serve as EOC
Purchase of a beach safety boat	Purchase of a beach safety boat	20,000,000	1 units	2	20	17,268,179	Complete	procured one big boat and one small boat with budgeted amount
Purchase of beach safety equipment	Purchase of beach safety equipment	5,000,000	4 units	4		5,000,000	Ongoing	
Construction of watchtowers	Construction of watchtowers and lifeguard sheds	15,000,000	3 units	3	4.7	14,100,000	Ongoing	
Construction of lifeguard sheds	Construction of lifeguard sheds	15,000,000	3 units	3	4.7	14,100,000	Ongoing	

### 2.3.4 Gender sector Issuance of Grants, Benefits and Subsidies

Table 33: Gender sector Issuance of Grants, Benefits and Subsidies

<b>Type of issuance (e.g.</b>	<b>Purpose of issuance</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Achievement</b>	<b>Budgeted amount (Ksh. in Millions)</b>	<b>Actual amount paid (Ksh. in Millions)</b>	<b>Remarks</b>

Cash transfer to elderly, and OVCs	To provide social safety net to vulnerable groups to cushion them from harsh economic challenges	No of elderly and OVCs benefiting	1,225	1,225	31,500,000	31,478,000	
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## Trade, Tourism and cooperative Development

### 2.3.1 Key achievements per programme

During the plan period of 2023-2024, the Department of Trade, Tourism, and Cooperatives achieved significant milestones across its core functions. Under Markets Development, the department facilitated the creation of 696 trading spaces and completed the refurbishment of Tsangatsini market. They also constructed market toilets at Marereni trading centre and actively participated in organizing 6 trade fairs and exhibitions, including the Changamka festival and the Kilifi summit. Moreover, they conducted entrepreneurship and value chain training for 4,962 SMEs and disbursed funds totaling Kes 143,839,364 to 436 SMEs through the Kilifi County Microfinance (WEZESHA) Fund. In terms of Investment promotion, the department hosted 13 events and engaged in aftercare for 4 investments, while also verifying 1,151 pieces of trade equipment and collecting Kes 1,037,970 in Appropriation In Aid (A-I-A). In Tourism promotion, they organized 9 tourism fairs and exhibitions, executed 6 promotional campaigns, and conducted extensive social media marketing. They also facilitated the construction of a market wall fence and a borehole at a market site. For Cooperatives, the department drafted 2 cooperative legislations, registered 40 new cooperative societies, and completed 83 cooperative audits. They collected Ksh. 822,550 in cooperative audit fees, inspected 21 cooperatives, and enhanced the value chain capacities of 8 cooperatives through value addition and processing. Additionally, they held 6 cooperative trade fairs and exhibitions, showcasing a comprehensive effort to foster growth and sustainability across these sectors.

### 2.3.2 Sector Programmes Performance for Trade, Tourism and cooperative Development

Table 34: Sector Programmes Performance for Trade, Tourism and cooperative Development

Programme Name : GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Objective : To build the capacity of the department for improved service delivery						
Outcome : Effective and Efficient service delivery						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Staff planning and support services	Financial reports prepared (Monthly)	No of Reports prepared	12	12	12	Achieved
	Quarterly reports prepared	No of Reports prepared	4	4	4	Achieved
	Annual reports prepared	No of Reports prepared	1	1	1	Achieved
	Performance contract signed	Number of performance contracts signed	85	85	85	Achieved

	Operational Management Meetings	No of meetings	12	12	2	Office was under renovation
Human Resource Development and Management	Staff Trained	No of Staff Trained	17	30	4	Inadequate funding
Infrastructure development	Working Tools	No of office equipment maintained	4 laptops ,1desktop	10	0	Request was not done
		Desktops, laptops procured	4laptops ,2 scanners procured	10	4	Inadequate funding
		No. of printers, scanners, LCD and Cameras purchased		15	4	Inadequate funding
	Adequate transport	No. of Vehicles Maintained.	6	7	4	Inadequate funding
	Fuel	13,500 ltrs	27,000 ltrs	22,011.31 ltrs		Achieved
Staff welfare and working environment	Conducive working environment	No of office furniture (Workstations/Tables,chairs and cabinets)	0	8 big Cabinets,4 Tables and 6 Executive Chairs	5 executive chairs, 3 tables	Inadequate funding
		Work environment and customer satisfaction survey done	0	2	0	Not budgeted for
		No. of Offices secured	0	1	0	Not budgeted for
		No. of office space provided	0	1	4	Achieved
		No of offices refurbished	0	1	1	Achieved

**Programme Name: Trade Development and Investment Promotion**

**Objective: To improve the business environment for trade and investments**

**Outcome: Wealth creation and consumer satisfaction/ A friendly environment for business growth and investments**

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
SP 2.1 Markets Development	Develop County Trade Legislation	Number of legislations developed	2	2	0	At cabinet level pending approval
	Creation of trading spaces	No. of spaces created	248	100	696	Achieved
	Refurbishment of Markets	No of markets refurbished	5	3	1	Only Tsangatsini market was refurbished
	Construction of Market Toilets	No of ablution blocks	3	2	1	Marereni trading canter

Trade Development	Organization and participation in trade fairs and exhibitions	No of trade fairs and exhibitions organized and attained	1	3	6	Changamka festival, Ustadhi cassava trade show, KENAF show, Al Halal trade show, Bujumbura trade fair, Kilifi summit
	Entrepreneurship and value chain Training of SMEs	No. of SMEs Trained	1,979	3,500	4,962	Achieved
	Facilitate SMEs access affordable credit.	No. of SMEs accessing credit.	682	1,200	436	Most did not meet the minimum loan requirements e.g three months bank statement, CRB listing
	Fund Disbursed to SMEs through the Kilifi County Microfinance (Mbegu) Fund	Amount Disbursed	0	200,000,000	143,839,364	The unit strategically worked on more of loan recovery that disbursement in order to have sufficient funds
SP 2.3 Investment promotion	Investment Promotion and outreach Events	No. of investment outreach events held	7	12	13	Achieved
	After care Investments engagements	No. of investments leads tracked	8	6	4	Budget constraints
	Verification of Trade equipment	No. of equipment verified	1,502	3,000	1,151	Lack of transport
	A specialized weights and Measure unit vehicle.	No. of specialized Vehicle acquired	0	1	0	Not budgeted for
	Collection of Appropriation In Aid (A-I-A)	Amount of revenue collected	552,150	2,444,195	1,037,970	Lack of transport
	Inspection of pre-packed goods inspections	No of pre-packaged goods inspections	70	200	0	Lack of transport
SP 2.5 Fair trade and consumer protection	Maintenance of working standards and testing equipment	No of equipment maintained	1	2	0	Lack of facilitation
	Biannual Accreditation of Standards	No. of accreditations.	0	2	0	Lack of facilitation
	Acquiring mass standards	No of standards acquired	1	2	0	Request was not approved
<b>Programme Name : Tourism Development and promotion</b>						
<b>Objective : To promote a sustainable tourism industry</b>						
<b>Outcome : Increased income from tourism</b>						
Sub Programme	Key Outputs	Key performance indicators				Remarks
			Baseline			
Tourism promotion and marketing	Tourism fairs and exhibitions attended/held	No. of exhibitions and fairs	3			Delayed Visa / cash processing

	Review of Kilifi tourism Act 2016					
	Tourism promotional campaigns	No. of promotional campaign	0			Budget Cuts
	Carry out social media marketing campaigns online platforms (Content Development)	No. of Marketing platforms maintained and content created.	4			Achieved
	Marking of International and national tourism and	International and National Tourism and	1			Budget cuts
	wildlife celebration days / campaigns	Wildlife Day				
Training and capacity building	Sensitization of tourism groups on sustainable tourism	No. of tourism groups sensitized	0			Achieved
	Tourism stakeholder meetings/engagements	Tourism stakeholders engaged	2			Stakeholder collaboration
	Capacity building of tourism operators (Beach operators, tour guides and Taxi operators)	No. of Tourism operators trained	0			Budget Cuts
Niche tourism product diversification and enterprise development	Organize /participate in cultural/ sports promotional events	No. of Cultural sports and events done	0			Stakeholder collaboration
	Organize and participate in beach clean ups	Beach clean ups conducted	0			Budget Cuts
Tourism Infrastructure development	Construction of Beach Toilets and Bathrooms	Beach Toilets and bathrooms constructed	0			Achieved
	Construction of Market Sanitary facilities	No. of Market Toilets Constructed	0			Ongoing project
	Construction of Market Wall fence.	No. of market wall fence constructed	0			Ongoing project
	Construction of Market Bore hole	No. of market bore holes done and equipped	0			Ongoing project
	Opening and grading of Beach access roads	Beach Access roads opened and graded	0			Achieved
	Erection of Signage's to and from tourism	Signage's Erected	0			Inadequate budget

**Programme Name : COOPERATIVES DEVELOPMENT**

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

**Outcome:**

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Promotion of Cooperative enterprises	Co-operative Policies and legislation enacted	No. of Co-operative legislation Developed	1	2	2	The Cooperative Development Policy and Cooperative Development Bill are in the County Assembly
	New co-operatives societies registered	No of New Registered Cooperative Societies	8	50	40	7applications still at the commissioner's office
	Dormant Co-operatives revived	No. of Dormant Cooperatives revived	0	14	13	The SGM for one Cooperative failed to take



						place due to lack of quorum
	Co-operative Publicity and Awareness events organized	No of Co-operative Publicity Events Organized	2	2	2	The County International Cooperative Day Celebrations and Sacco Day Celebrations were successfully held.
4.2 Cooperative governance and advisory services	Statutory co-operative audit conducted (Audit years )	No. of co-operative audits done and registered	80	100	83	19 Audits were on progress. Follow ups on those not audited intensified
	Co-operative Audit Fees Collect	Amount of Audit Fees Collected	Kshs. 676,500	Kshs. 1,000,000	Ksh. 822,550	Poor Compliance on Audit
	Co-operative Audit Consultancies done	No. of Audit Consultancies done	286	300	344	Increased Consultations due to state of Book Keeping Records
	Co-operative tax consultancies provided	No of Co-operative tax consultancies done	23	25	6	More Sensitizations needed on Tax Compliance
	Bookkeeping and Audit clinics done	No. of Bookkeeping and tax clinic done	0	3	0	no funds
	Cooperative inspection/Investigations	No of Cooperative Inspections/Investigations	15	20	21	Availability of transport
	Enforcement of Cooperative Legislation	No. of cooperatives complying on elections	56	160	146	More enforcement needed
		Number of Cooperatives complying to Audit	49	160	59	Need enforcement on compliance
		Number of cooperative operating with approved budgets	52	150	82	enforcement of compliance
		Number of Cooperative Officials and Staff Filing their Wealth declarations	650	1500	1153	Low Compliance by Officials of Cooperatives
	Cooperative Extension and Advisory Services Provided	No. of Management Committee meetings attended	178	500	432	Notices not received on time for Meetings
		No. of AGMS/SGMs attended	65	160	176	includes first general meetings
		No of Consultative Meetings	839	900	950	Increased Enquiries on Cooperatives
		No. of Departmental and Stakeholders Forums	31	35	54	More Stakeholders Working with Cooperatives

		No. of planning and review meetings held	5	5	6	Apart from Planning Meetings, the Directorate held quarterly performance review meetings
	Collection and compiling of Cooperative Statistics	No. of Reports	5	5	6	Compilation of Annual Report Ongoing
	Co-operative Leaders Meetings Organized	No. of Co-operative Leaders Meetings Organized	5	4	4	Three Sub-county and one county cooperative leaders' meeting
4.3 Cooperative Education ,Training and Information	Committee Members Seminars /induction workshops done	No. of Committee Seminars	15	30	46	Officials of 20 Community Sacco's inducted courtesy of NARIGP
	Member Education Days done	No. of Member Education Days	11	30	40	Support from NAVCDP and other Partners
4.4 Cooperative Marketing and Value Addition	Capacity build value chain co-operatives on governance, proposal writing and financial management	No of societies sensitized	8	8	0	No Funds
	Strengthen capacity of value chain cooperatives to do value addition and processing	No of Cooperatives supported	0	6	8	items distributed i
	Support Cooperatives in infrastructure development	Number of cooperative infrastructure developed.	0	1	0	No Funds
	Trade fairs and exhibitions held	No of Trade fairs and exhibitions	2	2	6	More Collaborations with Partners
	Improved market access through creation of linkages with markets.	No. of cooperatives linked to markets	0	5	5	KCC-2, Mibibo -1, Kaloleni, Jibana

### 2.3.3 Status of Projects for Trade

**Table 35: Status of Projects for Trade**

PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES								
Objective: To build the capacity of the department for improved service delivery								
Outcome: Effective and Efficient service delivery								
Project name and Location	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks

Extension of Trade office (Sokoni Ward -Kilifi)	Construction of first floor and partitioning of offices Installation of air conditioner, Sanitary facilities.	39,000,000	1	1	8,999,756	8,999,756	Complete	Achieved
Fencing of Malindi office	Construction of block fence	10,000,000	1	0	-	-	Not done	Not in the budget
Renovation of Malindi office	Electrical Works including 3 phase power supply painting plumbing works Replacement of windows	20,000,000	1	0	-	-	Not done	Not in the budget
Construction of a modern market in Rabai Sub-county	Perimeter Wall Fence Ablution Block Market Structure	30,000,000	1	0	0	0	Not done	Funds were reallocated
Construction of Mariakani open air market phase 1	Market structure Drainage Paving High mast flag light	40,000,000	1	0	17,000,000	90,549,919	Ongoing-Slab level	Done in phases
Refurbishment of Malindi New Market	Roofing Repairs Electrification	20,000,000	1	0	0	0	Not done	Not budgeted for
Garashi Market Electrification	Installation of electricity at the Market	1,000,000	1	0	0	0	Not done	Not budgeted for
Refurbishment of Watamu Market	Repair of the parameter wall Fitting of a gate Drilling a borehole	10,000,000	1	0	0	0	Not done	Not budgeted for
Renovation of Trade HQ		5,036,889.00	1	1	8,999,755.60	8,958,874.88	Complete	99.50%
Fabrication 40 modern stalls-		20,000,000.00	40	40	19,685,432.00	Nil	ongoing	Work In Progress

Alaskan-Malindi								
Fabrication 25 Modern stalls-Kilifi Hospital Road		15,000,000.00	25	25	14,021,326.00	Nil	ongoing	Work In Progress
Fabrication 25 stalls-Posta-Watamu		15,000,000.00	25	25	14,903,332.	Nil	ongoing	Work In Progress
Construction of Bamba Market		62,000,000.00	1	1	61,578,975.8	25,150,018.00	ongoing	40.80%
Construction of Mariakani Market		45,000,000.00	1	1	90,549,919.	17,724,900.15	ongoing	20%
			1	1		Not paid	ongoing	
Construction of Baolala Market		4,000,000.00	1	1	11,943,891.28	Nil	ongoing	
Construction of Industrial park		100,000,000	1	1		50,258,020.00	ongoing	10%
Construction of Kiwandani Market		8,000,000.00	1	1	40,680,283.00	Nil	ongoing	WIP
Construction of Market Opposite Kilifi Primary		4,950,000.00	1	1	12,790,191.32	4,990,006.80	ongoing	39%
Purchase of tents for Mwanamwanga, Kambe-Ribe, Mtwapa, Malindi and Kilifi HQ		11,990,650	1	1	11,990,650	11,990,650	Done	Delivered

**TOURISM PROMOTION**

**Programme Name: Trade Development and Promotion**

**Objective: To promote a sustainable tourism industry**

**Outcome: Increased income from tourism.**

Project name and Location (Ward/Sub-county/ Countywide )	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Construction of Watamu Tourist Market	Tourist Market spaces construction	17,000,000	1	0	-	-	Shelved	Change of plans

Construction of Market Sanitary facilities	Ablution Block Constructed	6,000,000	1	1	12,506,040	12,506,040	Tender awarded	Boundary dispute
Construction of Market Wall fence.	Perimeter Wall Fence construction	9,895,761	1	1	17,904,869	17,904,869	Ongoing	65% Complete
Construction of Market Bore hole	Sinking and equipping of a market borehole	5,000,000	1	1	4,700,832	4,700,832	Ongoing	60% Complete

**Programme : Co-operative Development and Promotion**

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

**Outcome: Improved Welfare and Economic Status of Citizens**

Project name and Location	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Construction of an ablution block for Zowerani Dairy Co-operative in Tezo ward	Sanitary Facility	5,000,000	1	0	0	0		No Funds Allocated
Equip four (4) Dairy Cooperatives with Milk Handling Equipment in watamu, Gongoni Bamba and Chasimba ward	Procure ,Milk Cans, Deep Freezers, Pasteurizers and packaging materials	10,000,000			9,984,348		Items Delivered except for the Milk Chillers	Chillers,Patsurizers,Milk Cans,Milk Testing Guns, Cooler Boxes @ Milk ATM Procured
	Consultancy for Attaining ISO 22000 Certification for Malindi Farmers	10,000,000	1	1	5,056,142		Trainings on ISO Conducted	Kenya Bureau Of Standards Contracted
	Supply and Delivery of Mobile Poultry Processing	5,000,000	2	2	4,984,000		Procured and Delivered	Two Mobile Processing Units
Promotion of Boda boda Cooperatives	Consultancy for Development of a Shared Platform for Boda Cooperative s	10,000,000	1	1	9,280,000		Inception meeting and Data Collection Tool Developed	Kranshow Contracted

### 2.3.4 Trade Sector Issuance of Grants, Benefits and Subsidies (2023-2024)

Table 36: Trade Sector Issuance of Grants, Benefits and Subsidies

Type of issuance (e.g.	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh. in Millions)	Remarks*
Wezesha Fund	To provide capital for MSMEs	No. of Youth Groups, Women Groups and Co- operative Societies	1,200	436	150,000,000	143,839,364	Delays in exchequer releases

### 2.4 Contribution of achievements to the National, Regional and International aspirations/concerns

Table 37: Linkages with National Development Agenda, Regional and International Development Frameworks

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		Develop of water infrastructure Strengthen water governance

	ASPIRATION 1: Equitable and sustainable use and management of water resources for socio-economic development	<p>Enhance maintenance of water infrastructure Exploit new water sources</p> <p>Equitable and sustainable use and management of water resources for socio-economic development</p> <p>Increase environmental awareness</p> <p>Establish solid waste management infrastructure</p> <p>Promote climate change mitigation and adaptation Sustainable forest conservation and management Strengthen environmental governance</p> <p>Explore use of alternative energy sources Development of sanitation infrastructure Increase awareness on sanitation Strengthen policy and legal framework</p>
Education	<p>Aspiration 1: Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation</p> <p>ASPIRATION 6: Promote access to education, training, skills and technology by youth to allow them realize their full potential</p>	<p>Infrastructure development</p> <p>Provision of modern tools and equipment, introduce modern trades and programs, Create awareness of VT programs;</p> <p>Introduction of capitation to public ECDE centers; Introduction of school feeding program to public ECDEs, Provision of teaching and learning materials, Policy Formulation,</p> <p>Digital literacy</p> <p>Capacity building,</p>
Trade, industrialization, Tourism and Cooperative Development	ASPIRATION 6 : Creation of jobs and economic opportunities and enhance access to credit for the youth	<p>Develop market infrastructure. Enhance trade promotion. Promote fair-trade practices and consumer protection. Strengthen investments promotion. Enhance tourism promotion.</p> <p>Build capacity of tourism stakeholders through training. Improve infrastructure in Tourism attraction sites.</p> <p>Promote and revitalize co-operative ventures.</p> <p>Enhance Cooperative awareness, education, training and research.</p> <p>Improve Cooperative Marketing infrastructure.</p>
Governance (Office of the Governor)	ASPIRATION 3: Citizens active participation in the social, economic and political development and management	<p>Strengthen public participation and civic education</p> <p>Strengthen intergovernmental relations</p>
Social protection, Gender, Youth, Sports, Culture and Disaster management	ASPIRATION 1 :Environmentally sustainable and climate resilient economies and communities	Strengthening disaster preparedness for effective response and recovery
	ASPIRATION 4: Eradicate gender-based violence and ensure a productive youth population free from drug and substance abuse	<p>Strengthening community resilience through investment in DRM</p> <p>Strengthening community awareness and understanding of disaster risks</p>
	ASPIRATION 5, Promote cultural activities and involvement of women and youth as drivers of social, economic and cultural change	Development of disaster risk management infrastructure
	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.	Strengthening early warning systems
	Mainstreaming of youth issues in all development agendas	
Gender, Youth, Sports and Culture	ASPIRATION 4: Eradicate gender-based violence and ensure a productive youth population free from drug and substance abuse	Develop of legal and policy framework
	ASPIRATION 5, Promote cultural activities and involvement of women and youth as drivers of social, economic and cultural change	Enhance GBV prevention, response and recovery services
	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	Capacity building of youth Increase employment opportunities Strengthen rehabilitation services

	GBV and discrimination against women and girls.	
	Mainstreaming of youth issues in all development agendas	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
Finance and economic planning	ASPIRATION 7 : Promote and strengthen partnership in socio economic and sustainable developments	Developing Public Investment Management information management system Strengthen economic planning Strengthen County Statistical capacity Create and strengthen mechanisms of stakeholder linkages and engagements

## 2.5 Challenges

The County faced the following challenges during the implementation of the CADP:

- Inadequate budgetary allocations and delays in exchequer release for implementation of most of projects and programmes;
- Delays in exchequer release and payments of funds from National and County Treasury.
- Delays in provision of the Bills of Quantities and other procurement processes that affects timely awarding of projects.
- Inadequate human resource and technical skills in most of the sectors; Mostly affected sectors are the Health and Education sectors
- Reduction in donor funding caused a strain in the department's budget especially in funding primary health care; and other counter part funding projects.
- Lack of a proper framework to coordinate partners and stakeholders across sectors
- Climate change related issues such as floods and droughts
- Lack of prompt communication on the status of the bills submitted by the department from the office of the county attorney and the county assembly
- Inadequate training tools and equipment in VTCs
- Land grabbing and previous irregular land allocations that hinders regularization of squatter settlement schemes
- Encroachments on public land, including access corridors, that hinders service delivery and development of affordable housing
- From the 10 functions delegated to Municipalities, only one has been transferred to the Municipality(Kilifi), with six functions still pending. This delay prevents the Municipality from fully assuming its responsibilities.
- Increase in GBV cases
- Austerity measures by the national government, cascading down to the county government.

## 2.6 Emerging Issues

The following were the emerging issues during the plan period:

- There is a growing need to use advanced modern tools and equipment in VTCs to help equip youth with the relevant skills that match the emerging technologies
- Nuclear Energy



- Embracing Climate Change, Affordable Housing, and Smart Cities
- Technological Integration: The adoption of digital health records and electronic medical systems (EMRs) shows promise but also highlights the need for standardized implementation and training across facilities.
- Community Engagement: Initiatives like Mother Open Days (MOD) and community dialogues are effective in improving health outcomes, suggesting a growing emphasis on community-based health interventions.
- Infrastructure Development: Ongoing projects such as the construction of health facilities and acquisition of medical equipment are critical for enhancing service delivery, but they face challenges related to funding and project management.

## 2.7 Lessons learnt

The following were the lessons learnt during the implementation.

- Public private partnership can support implementation of various mega projects.
- Automation of services can enhance service delivery
- A resource mobilization strategy can supplement, support and sustain program implementation;
- Adequate project planning, particularly project initiation and procurement, is paramount
- Early engagement of the county assembly in policy formulation and planning is critical;
- Fast tracking procurement processes early for successful implementation of projects.
- Avoid frequent internal reallocation of the budget.
- Inadequate budget allocations and delays in fund disbursement have hampered the execution of development projects and service delivery.
- Setting realistic targets is crucial for monitoring progress and ensuring accountability. Projects that had clear, achievable targets tended to perform better in terms of implementation and outcomes.
- Financial Planning: Diversifying revenue sources and ensuring timely disbursement of funds are essential for avoiding delays and ensuring continuous project implementation.

## 2.8 Recommendations

- The procurement process must be started early to avoid delay in project implementation
- The setting of budgetary ceilings should be done based on the sector priorities and strategies with a further consideration of department's key projects and programmes
- Ensure enforcement compliance on land use plans to free all public land, including access roads, from encroachments
- Invest in Training and Capacity Building: Dedicate resources to training programs and workshops for staff members, particularly in technical areas, to enhance their skills and capabilities. This investment will lead to better project supervision and management, resulting in more successful outcomes.
- Diversify Revenue Sources: Investigate various revenue streams, such as public-private partnerships, grants, and investments, to supplement the County funding. This can help alleviate financial challenges and provide more resources for development projects.
- Expediate the transfer of delegated functions to the Municipalities.

## 2.9 Development Issues

Table 38: Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
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Water, environment and natural resources	Inadequate access to clean and safe water	Inadequate water infrastructure	Inadequate funding	Unexploited water sources	
		Weak water governance	Inadequate legislative framework	Development partners	
		Inadequate maintenance of water infrastructure	Inadequate technical staff	Existing legal frameworks	
		Over reliance on electricity to power water supply	High salinity levels in some parts of the County	Solar energy potential	
	Environmental degradation	Climate Change impacts	Poor urban planning	National and global climate change financing mechanism	
		Deforestation Weak environmental governance	Inadequate policy and legal framework	County climate change fund	
		Inadequate waste management infrastructure	Inadequate budgetary allocation	Nature based projects Potential for renewable energy	
		Inadequate Environmental Awareness	Weak coordination framework on environmental conservation.	Adequate land County spatial plan & GIS Lab.	
Health	Inadequate access to Preventive and Promotive health services	Inadequate RMNCAH services	Inadequate budgetary allocation	Goodwill from parTners	
		Low immunization coverage	Inadequate budgetary allocation	Availability of competent health workforce	
		Low nutritional services	Reduced donor funding	Existing policies, bills & relevant legislation	
		Inadequate screening services (TB, HIV, cancer, diabetes, hypertension, mental and other vector borne diseases)	Stock out of programme commodities	Existence of research facilities e.g. KEMRI	
		Poor maternal health	High incidences of diseases among children	Establishing of hand washing facilities	
				Construction of latrines	
	Improving infrastructure development	Lack of, or shortages, of funds, insufficient provision of developmental resources and inefficiency of developmental labour as well as poor repair and maintenance	Inadequate infrastructure including classrooms, sanitation facilities, Teaching and Learning Materials,		Improve infrastructure development at ECD, Primary and Secondary schools
					Rehabilitation of dilapidated infrastructure
					PPP to support infrastructure development
					Increase focus on the engagement of parents and other stakeholders to support infrastructure development in order to realise desirable education outcomes
	Human resource development and management	High teacher student ratio above the recommended standards	Inadequate teachers resulting into high teacher student ratio above the recommended standards		Promote recruitment and retention of qualified teachers
					Develop a teacher's development and management strategy
Ensure equitable access to education for all	Socioeconomic factors, cultural factor, religious	Inadequate access to educational learning opportunities		Streamline of constituency bursary award schemes	

			beliefs, the disability factor and the gender factor	High poverty levels	Developing and institutionalizing the County Scholarship Fund
				Gender disparity in accessing education opportunities	Developing and institutionalizing County Higher Education Loans Board
					Advocacy against retrogressive cultural practices
					Developing relevant policies and legislations
Pre-Primary education	Improving access to education for all	Establish more schools and Work on school infrastructure		Inadequate infrastructure	Improve infrastructure development
	Improving access to education for learners with special needs	Perceptions of parents of children with disabilities and their difficulties in helping their children with disabilities, the general attitude of society, school staff and infrastructure, inadequate levels of training of key stakeholders, invisibility of disability in community, poverty, lack of acceptance, lack of awareness, poor physical access, availability of various support systems, and government policies focusing on the education of children with disabilities in specific.		Inadequate facilities for learners with special needs	Improve facilities for learners with special needs
	Improve teacher capacity development	Lack of continuous professional learning, peer support, mentoring and job guidance, that will develop the entire working community		Need for upgrading of skills	Provision of in-service training programmes
	To increase sustainability of equitable access to literacy opportunities for the adults			Most people have no formal education	Strengthening and promoting access to adult and continuing education for all
	Promote access to education to pupils in the ASAL areas of the county	Lack of flexibility, innovation and new technologies to ensure an education system that is of equal quality; but that is also relevant, culturally appropriate, strengthens existing and alternative livelihoods, and facilitates effective progression through to the formal education system		Most people and students are marginalised with regards to access to educational opportunities	Promoting feeding programmes in schools Provision of sanitary towels to girls
	To increase human capacity in ICT for effective and efficient integration of ICT in schools	Increase human capacity and ICT infrastructure in schools		Inadequate human capacity in the field of ICT especially among teachers	Promote teacher capacity development in ICT
					Promote and support benching visits on other institutions
Vocational Technical Training	Improving infrastructure development	Work on school infrastructure		Inadequate infrastructure including classrooms, teaching and learning materials	Promote infrastructure development

	Improving and institutionalize quality control and assurance measures		Inadequate quality assurance controls and measures	Promote quality control and assurance measures
	Ensuring adequate workforce and continuous capacity development	Poorly designed professional development for the workforce	Inadequate workforce with limited skills	Promote recruiting and placement of care givers Enhance care giver capacity building
	Promote the integration of ICT in VTCS	Non-existent ICT use and internet connectivity	Inadequate access to ICT among students in VTCS in addition to Lack of ICT labs in VTCS	Promote intergration of ICT in VTCS
	Changing the image and perception of VTCS	Lack of awareness by youths on existing sources of funding for enrolling in vocational training centres and how government policies influence enrolment	Negative perception of VTCS and technical skills	Prioritizing employment of VTC graduates by the county government
	Equipping trainees with modern/current technical skills	Inadequate or no workshops and equipment	Obsolete tools and equipment in VTCS	Upgrade tools and equipment in VTCS
	Developing home craft centers in VTCS	Lack of funding for expansion of VTCS	Low fee payment in vtcs to sustain b.o.m instructors Lack of adequate funding	Set up a home craft centre for vtcs so as trainees can upgrade and refine their skills and also to act as IGA to supplement the funding from other relevant sources
	Bursaries Management Services	Poor government regulation policies and lack of management commitment	Inadequate access to educational opportunities especially for children from poor families	Prioritising VTC students as beneficiaries of the ward scholarship since VTCS is a full devolved function of the county government
Poor management of bursary schemes			Improve the award of bursaries and other education benefits to needy students	
Low fee payment in VTCS hence difficult to pay b.o.m instructors			Strengthen county scholarship fund Streamline bursary award schemes in the county by forming a county bursary ward Board	
Secondary Education	Secondary Bursaries Management Services	Inadequate funding	Inadequate access to educational opportunities especially for children from poor families	Improve the award of bursaries and education benefits to needy students
	Secondary Teacher Education Services	Inadequate funding	Inadequate competencies among teachers on teacher education	Improve and support continuous teacher training and education
Tertiary and University Education	Improve equitable access to tertiary and university education for manpower development	Inadequate funding	Poverty and other poverty related vulnerability	Improve provision of bursaries to needy students
				Develop and institutionalized County Higher education loans boards
ICT	Improving County office ICT Infrastructure	Inadequate funding	Poor Budget allocation	Engage Assembly Committee to have the sealing increased.

	Improve County Network Coverage	Poor and inadequate ICT facilities	Uneven distribution of network coverage in the county especially in the rural	Increase Stakeholders engagement to help reduce the network uncovered area pockets in the County
	Human resource development and management	Poor levels of computer literacy and ICT skills, and lack of staff capacity in terms of training	Adequate training of ICT Staff	Promote Skills training on emerging ICT technologies
	Improve county Service delivery	Low productivity through lack of automation uptake	Poor automation intake by department to automate the service	Develop an integrated County ERP
	Improve working condition	Lack of funding	Poor budget allocation	Seek more budget allocation to Construction of ICT administration block
Gender Development	Inadequate access to social protection services	Retrogressive cultural beliefs and practices,	Inadequate county policy framework	Existing Gender Development partners
	High youth unemployment	Inadequate employment opportunities	Inadequate policy framework	High youth population
Youth Development	Inadequate Youth Empowerment	Inadequate capacity among the youth	Inadequate budgetary allocation	High youth population
Social Protection, Culture and Recreation Sector	Child protection and social services	Cultural beliefs and practices	Limited budgetary allocations	The Kilifi County Disability Policy
		Poverty/ unemployment	Inadequate social workers	Draft Child Protection Policy
		Late school enrollment	Lack of County PWD Database	Existing goodwill from development partners
		Poor parenting/ upbringing	Myths and misconceptions surrounding elderly persons	Support from national government administration
		Lack of requisite infrastructure for social services delivery	Partial devolution of child and social protection functions	Existing land parcel for PWD empowerment center
			Lack of county policy on cash transfers	Ongoing "uzee sio uchawi" campaign
			Lack of legal	Complimentary "inua jamii" programme (national government)
			Framework to operationalize the management of social halls	Drafting of the Social halls policy
	High youth unemployment rate	Limited employment opportunities	Long and tedious bureaucracies in accessing government services	Ward Scholarship Fund
		Lack of youth/personal development initiative	High youth poverty level	Existing VTCs
		High illiteracy levels and school dropouts	Lack of county betting and liquor control policy	Youth funds i.e YEF
		Drug and substance abuse	Myths and misconceptions surrounding elderly persons	National Youth Development Policy
			High cost of credit	High population of skilled youth
			Poor economic performance	Registered and operational youth groups
framework to operationalize the management of social halls			Hustler Fund	
		Commercial banks and microfinance institutions		

	GBV cases	High poverty levels	Gender is a shared responsibility between the national and county government whose coordination is complicated	Existing support from donors and other development partners
		Hunger/ food scarcity	Lack of County GBV Policy	National government framework for handling GBV cases
		Harmful cultural beliefs and practices		Drafting of the Kilifi County GBV Policy
		Knowledge gap		Gender funds e.g. WEF, YEF, Mbegu Fund
		Stigma and discrimination		
		Low advocacy and awareness on GBV		
Culture, Arts and Heritage	Preservation of cultural heritage	Urbanization and westernization	Lack of County Cultural and Heritage conservation policy	Existing national government policy
		Climate change	Drought and famine	Existing climate policy
Sports Development	Sports infrastructure	Inadequate sports and recreation facilities	Inadequate budgetary allocation	existence of Political goodwill
Infrastructure and Urban Development	Infrastructure Vulnerability	Poor planning, inadequate building codes, lack of maintenance, and unregulated urban expansion.	Limited funding, lack of technical expertise, and bureaucratic hurdles.	Strengthen building codes, invest in resilient infrastructure, and promote sustainable urban planning.
Emergency Management and Public Safety	Insufficient Emergency Preparedness	Lack of awareness, inadequate training, and insufficient resources	Budget constraints, lack of political will, and competing priorities.	Enhance community education programs, invest in training and capacity-building, and secure dedicated funding for disaster preparedness.
Environment and Natural Resources	Environmental Degradation	Deforestation, pollution, and unsustainable agricultural practices.	Economic dependency on natural resources, weak enforcement of environmental regulations, and lack of alternative livelihoods.	Implement sustainable land management practices, strengthen environmental laws, and promote alternative income-generating activities.
Social Development, Protection and Welfare	Socioeconomic Inequality	Unequal access to resources, education, and healthcare.	Structural poverty, discrimination, and inadequate social safety nets.	Invest in inclusive policies, enhance social protection programs, and promote equitable resource distribution.
Agriculture and Water Resources	Food and Water Security	Climate change, poor water management, and agricultural inefficiencies.	Resource scarcity, population growth, and limited technology adoption.	Invest in sustainable agriculture, improve water management practices, and promote climate-resilient crops.
Governance and Public Administration	Weak Governance and Institutional Capacity	Corruption, lack of transparency, and insufficient coordination among agencies.	Political instability, limited accountability, and fragmented policies.	Strengthen governance frameworks, enhance transparency and accountability mechanisms, and improve inter-agency coordination.
Tourism Development	Tourism Attraction sites inaccessibility	Grabbed access roads	Political Inteference	Existing & mapped access roads

		Insecurity Issues	Un-coordinated security response mechanism between the authorities and the community	Existing multi security agencies (TPU, KWS, County guards).
	Mushrooming of informal structures along the beaches	Conflicting laws (EMCA, Lands Act, KWS, Fisheries Act, KFS)	Lack of Coordination amongst the interested government agencies	Existing multi sector government agencies. Existing Human Resource. Existing laws.
		Lack of County regulations on beach Management	Inadequate financial resources. Political Interference	Existing Human Resource. Community goodwill
	Environmental Unsustainability	Pollution, Habitat destruction.	Threatens local ecosystem and biodiversity	Available existing nature-based organizations - CBOs and NGOs
	Inadequate Marketing and Promotion	Uncoordinated Marketing and promotion campaigns	Limited budget allocation	Existing marketing plan. existing stakeholders data base. Human resource
Cooperative Development	Dilapidated Cooperative Infrastructure	Cooperative Aggregation /storage facilities are old	Difficult for Cooperatives that have been restructured to conduct their businesses	These facilities can be renovated and used to aggregate members produce especially where the cooperative is restructured
	Weak Governance and Enforcement	Inadequate Policies, internal Controls	Majority of Cooperatives don't have the expertise to develop policies and guidelines	County and like Minded Stakeholders to Develop Model Policies and Guidelines to improve Governance and Performance
	Weak financial Base /Low Capitalization	Inadequate Internal Finances,Poor Saving Culture	Delayed payments to members leading to low patronage	External Borrowing including from Wezesha Fund
	Low Levels of Cooperative Education and Awareness	No funds set aside for Education and Training	Exclusion of a majority of Cooperatives who are unable to undertake training leading to leadership with inadequate knowledge on cooperative management	Establish a County Cooperative Education Fund,. Collaborate with development partners and other relevant institutions that support training on cooperative issues;
	Low Cooperative Production, Marketing and Value Addition	Weak Marketing Capacities	Limited resources for marketing and business development support, lack of trained personnel	Facilitate cooperatives to invest in bulk storage facilities, and modern handling and processing equipment. Promote and strengthen cooperative unions in all value chains

## CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS IN THE FY 2025-26

### 3.0 INTRODUCTION

This chapter sets out priority measures that the County will undertake to achieve its strategic objectives. It lists programmes and sub-programmes proposed under each MTEF sector in FY2023 as prioritized by county departments.

### PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS

#### 3.1 Sector Overview

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.

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

#### Sector Strategic Priorities

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



## Sector Objectives

1. To improve public financial management
2. To improve Policy planning, coordination, monitoring and evaluation
3. To improve public service delivery

### 3.2 Sector Programmes and Projects

#### 3.2.1 Sector Programmes

**Table 3.1: Summary of Sector Programmes**

<b>Office of the Governor</b>					
<b>Programme 1: General Administration, planning and support services</b>					
<b>Objective: To provide policy guidance and regulatory framework and develop institutional and human resource capacities for effective delivery of service to the public</b>					
<b>Outcome: To enhance workforce efficiency and return on investment in administration</b>					
<b>Sub-Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Resource Requirement (Kshs. Millions)</b>
SP1.1: Administrative Services	Cabinet Meeting	Minutes of meetings	0	12	2
	Training of Staff	Percentage of staff trained	100%	100%	10
Sub-total					12
SP 1.2: Service Delivery	Monitoring and Evaluation of projects	No. of M&E reports prepared	1	4	5
	Assessment of Service delivery	No. of Assessment reports prepared	0	4	5
	Impact assessment of completed projects	No. of Assessment of completed projects Reports prepared	0	1	5
	Performance management	Percentage of Signed performance contracts in place	100%	100%	0.5
	Coordination of Public Service	Rationalization reports, number of staff transferred	0	All staff	5
S.P. 1.3: Office of the County Secretary	County complains Mechanism	No. of reports	1	1	15
	Management of Cabinet resolutions	No. of Cabinet Resolutions relayed & monitored	12	12	30
	External and Internal Communication	No. of submissions done	100%	100%	25
	Training of Staff	Percentage of staff trained	100%	60%	20
	Coordination of Government Special programs and initiatives	Percentage of Special programs and initiatives in place	100%	80%	15
Subtotal					130
<b>Total for the Programme</b>					<b>142</b>
<b>Programme 2: Leadership and coordination of county departments</b>					

**Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public**

**Outcome: Well-coordinated, efficient and effective service delivery**

Sub - Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
S.P 2.1: Intergovernmental Relations	Intergovernmental relation Consultancy and professional services	Number of meetings attended	4	4	10
		No of Minutes of the meetings	4	4	15
		No of Reports prepared	4	4	15
		No of MOU's, Investments and contracts prepared	10	10	25
<b>Sub-total</b>					<b>65</b>
SP 2.2: Communication and Media	Public relations and Outreach Digital communications services	No. of Outreaches done		12	12
		Percentage of equipment in place	40%	100%	10
	Content creation	Percentage of equipment in place	40%	100%	10
	Traditional Media system	No of traditional media system in place	0	1	5
	Publicity and public events	Percentage of public events held	70%	100%	10
<b>Sub-total</b>					<b>47</b>
SP2.3: Donor linkages and Private sector Coordination	Donor database	Donor database in place	0	1	5
	Coordination	Percentage of Coordination with donors	50%	100%	5
<b>Sub-total</b>					<b>10</b>
<b>Total for Programme 2</b>					<b>122</b>

**County Attorney**

**Programme: Legislation, Representation and oversight**

**Programme Objective: To improve Legislation, Representation and Oversight**

**Programme Outcome: Improved Legislation, Representation and Oversight**

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned targets	Resource Requirement (Kshs. Millions)
County law office development	Professional trainings for all staff in the office, Community trainings courtesy of the legal aid programme on legal matters	Number of trainings held	22	30	6
	Dealing with external cases internally	Number of arbitration and mediation centers established	1	2	15
	Improved services delivery through automation of the office processes	No of online system software developed and installed	0	1	5

	Development of active partnership with departments and other justice stakeholders in community driven advocacy on policy formulation	Number of forums conducted	7	5	5
Legislative drafting	Improved policies and legislative framework for effective governance	Number of laws and regulations developed	19	30	10
Dispute resolutions	Improved access to justice by the residents	No. of county courts within the counties established (Mtwapa)	1	7	20
	Adherence to the county laws by training of staff on county laws and regulations	No. of trainings held	0	12	15
Programme Total					<b>76</b>
<b>County Public Service Board</b>					
<b>Programme Name: Administration, Planning and Support Services</b>					
<b>Objective: To Improve Administrative, Planning and support services for effective service delivery</b>					
<b>Outcome: Increased efficiency in provision of administrative support services for the CPSB</b>					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. Millions)
General Administration and Support services	Motor vehicle purchased	No. of motor vehicle purchased	0	1	7
	LAN infrastructure maintained	No. of Operational LAN infrastructure	0	1	0.5
	Web based Integrated Human Resource Management System developed and deployed	No. of Functional web based integrated human resource management system developed and deployed	0	1	10
	ICT equipment purchased	No. of ICT equipment purchased	7	18 (8 laptops, 2 heavy duty photocopiers, 3 printers, 5 desktop PCs)	5.71
	ICT policy developed	No. of Policies developed	0	1	0.5
	Office space renovated	No. of offices renovated	0	1	4
	Office furniture purchased	No. of furniture purchased	7 chairs	20 chairs, 20 tables	1.5
	Board vehicles well maintained	No. of vehicles maintained	2	3	2.2
	Motorcycle purchased	No. of motorcycles purchased	0	1	0.5
	Cyber security measures implemented	Percentage level of cyber related protection against intruders	0%	100%	0.2
	Strategic communication policy developed	No. of Policies developed	-	1	1.5

	ISO certification audit undertaken	Percentage of compliance	-	1	3
	Records management policy developed	No. of policy developed	0	1	0.5
	Strategic partnerships developed with strategic partners	No. of partnerships/MOUs	0	1	0.55
	Project proposals to development partners developed	No. of proposals	0	3	3.3
	CPSB officers sensitized on electronic documents sharing	No. of officers sensitized	0	33	0.6
	Knowledge on records management enhanced and digitized	Percentage level	0	100%	1.32
	Work environment and physical safety survey implemented	Percentage of implementation	0	100%	1
	Annual legal and governance audits undertaken	No. of annual audit reports	0	1	0.55
<b>Total</b>					<b>44.43</b>
<b>Programme: Public service transformation</b>					
<b>Objective: To improve the quality of Public Service delivery</b>					
<b>Outcome: Efficient Public Service Delivery</b>					
Performance Management	Public service staff trained on Performance management system	No. of staff trained	0	33	1.5
	Staff exit reports compiled and analyzed	No. of reports	0	1	0.5
	Staff sensitized on schemes of services and career progression	No. of staff sensitized	0	50	2
	Performance appraisals implemented	No. of Performance appraisal reports	0	1	1.5
	CHRAC recommendations processed	Percentage of CHRAC recommendations processed	100%	100%	1.65
	Job evaluation for the county public service undertaken	No. of job evaluation reports	0	1	10
	Job evaluation and skills gap analysis report implemented	Percentage of implementation	0	100%	1.2
Human Resource Management & Development	Human resource policies developed	No. of policies developed	0	7	2
	Competency framework developed	No. of frameworks developed	0	1	1.5
	Induction and deployment of newly recruited staff coordinated	Percentage of Newly recruited staff inducted and deployed	0	100%	1.5

	Annual training plan implemented	No. of Staff trained	4	33	11
	Motivation and retention framework implemented	Percentage level of implementation	0	100%	2
	Employee handbook developed	No. of handbooks developed	0	1	2
	Public service trained on pre-retirement	No. of staff trained	0	33	4
	Consultative forums conducted with the County assembly	No. of forums undertaken	0	3	8.25
	Talent management programmes developed and implemented	No. of talent management programmes implemented	0	2	3.3
	Youth and young civil servants mentored	No. of young civil servants and youth mentored	0	350	3.85
	Team building programmes undertaken	No. of team building programmes undertaken	1	1	2.2
	CPSB officers sensitized on performance contracting and its implementation	No. of officers sensitized	0	33	1.43
	Annual work plans and performance contracting reviewed, automated and integrated	Percentage level of integration	0	100%	1
	Risk policy developed	No. of Policies developed	0	1%	3
Recruitment & Selection	Vacant positions filled with qualified personnel	No. of positions filled	76		22
	County public service sensitized on recruitment and selection process (COs, directors, administrators and Departmental HROs)	No. of sensitization forums	0	2	2
	Annual recruitment plan developed	No. of recruitment plans	1	1	3
	Members of the public sensitized on the mandate of the board	No. of sensitization forums	0	7	10
	Internship programme implemented	No. of interns engaged	0	120	36
	PWDs, minorities and marginalized groups mainstreamed in the county public service establishment	Percentage of mainstreaming of PWDs, minorities and marginalized groups in the county public service establishment	0	1%	1.25
	Staff establishment report implemented	Percentage of implementation	0	100%	1.1
	Citizens sensitized on values and principles as set out in	No. of sensitization forums	0	7	4

Planning, Monitoring & Reporting	articles 10 and 232 of the constitution				
	County public service sensitized on values and principles as set out in articles 10 and 232 of the constitution	No. of departmental forums	0	16	0.5
	Job satisfaction survey undertaken	No. of survey report developed	0	1	1
	Strategic plan implementation monitored and reported	No. of status report	0	1	0.5
	Annual work plans developed	No. of work plans developed	0	1	5.5
	County public service compliance with national values and principles of good governance assessed	No. of compliance reports	1	1	2.75
	County public service compliance with national values and principles of governance reported	No. of reports	0	1	1
	Standard operating procedures manuals developed	No. of manuals developed	0	1	1
	Reviewed performance	No. of performance review reports	0	1	0.5
	Annual Public service week organized at sub-county level	No. of forums held	0	7	3.85
	Strategic plan reviewed	Number of strategic plans		1	2
	Board's annual activities report prepared and submitted to the county assembly	No. of reports	0	1	1.65
	Board's annual self-assessment report	No. of reports	0	1	1.65
	Compliance & Quality Assurance	County public service sensitized on code of conduct and ethics	No. of sensitization forums	0	1
Report on declaration of, assets and liabilities compiled and submitted		No. of reports	1	1	0.5
County public officers' academic certificates verified		Percentage of officers whose documents were verified	0	100%	11
<b>Sub-Total</b>					<b>178.93</b>
<b>Total</b>					<b>223.36</b>
<b>Devolution and Public Service Management</b>					
<b>Programme Name: General Administration Planning and Support Services</b>					
<b>Objective: Conducive Working Environment and Efficient Service Delivery</b>					
<b>Outcome: Improved working environment and service delivery</b>					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Resource Requirement</b>

			(current status)		t (Ksh. In Millions)
Administrative services	Automated registries	System installed	0	1	20
	Motor vehicle purchased	No. of motor vehicle purchased	0	2	12
	Procured staff badge	No. of staff with badges	5000	5000	5
	Supplied staff uniforms	No. of staff supplied with uniforms	300	400	1.5
	Increased service delivery	Customer satisfaction 124 index	50%	100%	1.6
	Office equipment procured	No. of laptops, desk stop, chairs, desks, printers, scanners, photocopy machines, fire proof cabinets and containers purchased	0	6 Laptops, 2desktops, 2scanners. 1 Photocopying machine, 3chairs, 2 file cabinets	5.5
Enforcement	Adhered County laws	No. of officers trained on existing laws	129	100	4
		Policy for county inspectorate bill 2022	0	1	8
		No. of incidents reported	30		0.1
		No. of new officers recruited	0	200	86
	Centralized command unit	Inspectorate HQ established	0	1	30
		Radio communication/ signals Installed	0	1	50
		County inspectorate standing orders Implemented	0	1	5
		No. of motor vehicle purchased	0	10	70
		Certificate of appointment Developed	0	309	0.309
	Purchased uniforms	No. of staffs with uniforms	200	400	16
	<b>Total</b>				
<b>Programme Name: Human Resource Services</b>					
<b>Objective: To improve the quality of public service delivery</b>					
<b>Outcome: Improved Public Service Delivery</b>					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Strategic Human Resource Development	Pre-retirement staff training	No. of trainings held	1	1	1
	Succession plans conducted	No. of Succession reports	0	1	0.5
	Workforce satisfaction Increased	Amount of personnel budget		4261 M	4,250

	Personnel budgeting conducted	Budget reports	1	1	0.5
	Human Resource Practices and systems strengthened	% of Staff trained (Capacity building)	0	100%	30
	Staff performance analyzed	Proportion of staff on 125 Performance Contract	0%	100%	10
	Staff employed	Proportion of staff performance appraisal report signed	70%	100%	2
		No. of staff recruited	0	30	15.82
	Staff medical cover and WIBA provided	Proportion of staff provided with medical cover and WIBA	80%	100%	350
	Improved work efficiency	Sensitization of staff on values and principle of public service on recruitment, selection	0	1	0.5
<b>Total</b>					<b>4660.32</b>
<b>Programme Name: Devolution Services</b>					
<b>Objective: To deepening of devolution through strengthened legal and institutional framework</b>					
<b>Outcome: Enhanced outcomes of devolved government initiative</b>					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Intergovernmental relations	Improved service delivery Outlined administrative roles	Ward complaints handling committee	7	35	1
		Allocated budget for PP	168	336	24
		No. of youth friendly platforms formed	1	7	1
		No. of information centres established	7	14	98
		No. of civic education forums held	168	336	24
		PPCE stakeholders' database	1	7	2
		No. of trainings held	2	4	3
		No. of citizen handbooks developed	700	2100	4.2
		No. of motorbikes purchased	7	35	14
		No. of monitoring and evaluation reports done	4	4	2
		Dissemination of Village Administration Act	0	35	4.5
		Dissemination of Access to Information policy	0	35	4.5
		Well facilitated devolved units	No. of ward administration offices constructed	7	14
	No. of vehicles availed for field services		0	7	56



		Minutes for Sub County and Ward HODs meetings	28	168	5.5
		Public complaints feedback Barazas	140	168	5
	Coordinated County staff at Sub County and Ward levels	No. of staff meetings held	84	504	5.4
		No. of project status reports submitted	28	84	1
	Proper use of all County resources	Social audit report on projects	0	35	35
		No. of reports on County infrastructure and resources	35	35	35
<b>Total</b>					<b>423.1</b>
<b>Grand Total</b>					<b>5398.43</b>
<b>Finance, Economic Planning and Resource Mobilization</b>					
<b>Programme 1: General Administration, Planning and Support Services</b>					
<b>Objective: To improve administrative, planning and support services for effective service delivery</b>					
<b>Outcome: Effective and efficient support for service delivery</b>					
Sub Programme	Key Outputs	Key performance	Baseline (current status)	Planned Targets	Resource Requirement (Ksh in Millions)
		Indicators			
Administrative services, planning and support services	To optimize administration services	Functioning administrative services	100%	100%	50
	Maintenance of Motor vehicles	No. of vehicles maintained	15	18	15
	Purchase of Motor Vehicles	No. of vehicles purchased	0	4	40
	Automation of records management information system (RMIS)	Installation of EDMS	0	1	8
	Purchase of Computers, Printers and scanners	No. of computers, printers and scanners purchased			7
<b>Sub-total</b>					<b>120</b>
Human resource management services	Development of Human resource policies	No. of policies developed	0	2	7
	Capacity building of staff	No of trainings conducted	0		25
	Development of a departmental handbook	No of handbooks developed	0	450	5
	Departmental performance contracting	No of staff appraised	350	350	6
<b>Sub total</b>					<b>43</b>
<b>Total</b>					<b>163</b>

<b>Programme 2: Public Financial Management</b>					
<b>Objective: To improve public financial management</b>					
<b>Outcome: Improved public financial management</b>					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Baseline (current status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (Kshs. Millions)</b>
Accounting Services	Books of accounts maintained and financial reports Prepared	Quarterly and annual financial reports	5	5	10
	Government accounting policies implemented	Audit report	Qualified	Unqualified	5
	Development of manuals, Registers and books of accounts	Manual developed	0	1	10
	To develop automated County Asset Register	Asset register developed	0	1	40
	Capacity building on government accounting policies	No. of trainings held	0	4	16
	Capacity building on IFMIS modules (AR, AP, Cash Management)	No. of trainings held	0	2	8
	Capacity building on financial reporting	No. of staff trained	0	10	7
	Sensitization of county departments/entities on fiscal discipline	No. of sensitization workshops held	0	4	10
<b>Sub total</b>					<b>106</b>
Supply Chain Management Services	Sensitization of the public on AGPO	No. of sensitization forums held	0	1	5
	Sensitization & Capacity building on IFMIS modules for POs and suppliers	No. of sensitization forums held	0	4	5
	Customer satisfaction baseline survey for both Internal & External customers	No of reports prepared	0	1	3
	Development of a procurement portal for tender advertisement	No of portals developed	0	1	4
<b>Sub total</b>					<b>17</b>
Auditing services	Financial reports developed	No. of Financial reports produced	4	5	4
	Trainings on PFM conducted	No. of trainings on PFM conducted	1	1	2
	Asset management register maintained	Asset Register maintained	1	1	2
	Risk Management systems established	Operational Risk Management system	1	1	2

	Public Debt Management Office established	PDMO established	0	1	8
<b>Sub total</b>					<b>18</b>
Budget Formulation, Coordination and Management	Statutory Budget documents prepared	No. of PBB prepared	1	4	30
<b>Subtotal</b>					<b>30</b>
<b>Total</b>					<b>171</b>
<b>Programme 3: Economic Policy and Planning</b>					
<b>Programme Objective: To enhance efficiency in the utilization of resources</b>					
<b>Programme Outcome: Effective and Efficient Utilization of Resources</b>					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. Millions)
County Fiscal Planning	County Annual Development Plan prepared	No. of ADP review reports prepared	1	1	15
	Sector Working Group reports	No. of Sector working group reports prepared	1	1	5
	Annual Economic Reports	No. of Economic reports prepared	1	1	8
	County Budget review & Outlook Paper Prepared	No. of CBROP reports prepared	1	1	5
	County Fiscal Strategy Paper prepared	No. of CFSP reports prepared	1	1	15
	County Debt Management Paper prepared	CDMP developed	0	1	4
	Budget Implementation Reports prepare	No. of Budget Implementation reports prepared	4	4	3
	Sensitization of County Departments on Budget cycle linkages	Quality of budget documents	1	1	7
<b>Sub Total</b>					<b>62</b>
<b>Programme 4: Monitoring and Evaluation</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>					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. Millions)
	County Annual Progress Reports (CAPR) prepared	No. of CAPRs prepared	0	1	5

County Monitoring and Evaluation Services	Quarterly Monitoring and Evaluation reports prepared	No. of Monitoring and Evaluation reports prepared	1	5	8
	County M&E policy developed	County M&E policy developed	0	1	10
	County M & E policy framework developed and disseminated	M & E framework in place	0	1	10
	Capacity on e- CIMES built	No. of e-CIMES trainings conducted	1	3	4
	M&E trainings conducted	No. of M&E trainings conducted	2	2	5
<b>Sub Total</b>					<b>42</b>
<b>Programme 5: Statistics Services</b>					
<b>Programme Objective: To enhance the use of data for planning, programming and policy making</b>					
<b>Programme Outcome: Enhanced Use of Data for Planning, Programming and Policy Making</b>					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. Millions)
County Statistical Capacity	Capacity Building	Number of Statistical Abstracts Developed	0	1	13
		Software Purchased	0	70	5
		Data Collection and Analysis	0	3	5
		No. of County Central Database updating workshops	0	4	8
		Number of Economic Surveys Conducted	0	2	8
		Number of ward profiles developed	0	1	6
		Number of Staff Training attended	3	3	2
Legal Framework	County Statistics Policy Reviewed	1	1	2	
<b>Sub Total</b>					<b>49</b>
<b>Programme 5: Public Investment Management</b>					
<b>Programme Objective:</b>					
<b>Programme Outcome:</b>					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. Millions)
Public Investment Management	Project ex-post evaluation report	No of ex post reviews conducted	0	1	20
	Kilifi county strategic investment plan	No of investment plans developed	0	1	20

	County infrastructure plan	No of infrastructure plans developed	0	1	20
	Projects performance audit reports	No of projects performance audit reports done	0	1	30
	PIM situational analysis report	No of reports generated	0	1	10
<b>Sub Total</b>					<b>100</b>
<b>Total</b>					<b>253</b>
<b>Programme 4: Resource Mobilization</b>					
<b>Objective: To improve public financial management</b>					
<b>Outcome: Improved public financial management</b>					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. Millions)
	Full automation of revenue collection	Percentage (%) of revenue streams automated	13	100%	10
	Diversification of revenue sources	No. of new revenue streams identified	18	2	2
	Own source revenue collection	Amount of own source revenue collected	800M	1331M	50
	Capacity building of revenue staff	No. of trainings held		4	20
Receiver of revenue reports (ROR)	Timely preparation of receiver of revenue reports for audit	Compliance and quality of ROR audited reports	Qualified	Unqualified report	8
<b>Programme Total</b>					<b>90</b>
<b>Total</b>					<b>677</b>

### 3.2.2 Sector Projects

**Table 3.2: Sector projects for the FY 2025/2026**

Office of the Governor										
Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDsetc.)
<b>Programme Name: General Administration, Planning and Support Services</b>										

Administration, Planning and Support Services	Renovation of the deputy governors building	Upgrading of the lower and upper offices, toilets generator house, fence, askari house and gate, car park and back yard	100		1 Year	Upgraded building in place	100%	New	Office of the Governor	
	Renovation of the governor's residence		50		1 Year	upgraded residence	100%	New	Office of the Governor	
<b>Office of the County Attorney</b>										
<b>Programme Name: Legislation, Representation and oversight</b>										
<b>Legislation, Representation and oversight</b>	Equipping of Mtwapa Law Courts	Procurement of equipment	10	KCG	2025-2026	No. of Law Courts equipped	1	New	Office of the County Attorney	
	Equipping of Malindi Law Courts	Procurement of equipment	7	KCG	2025-2026	No. of Law Courts equipped	1	New	Office of the County Attorney	
	Construction of Bamba Law Court	Construction of the building	30	KCG	2025-2026	No of Law Courts constructed	1	New	Office of the County Attorney	
	Enterprise resource planning system	Installation of the system	15	KCG	2025-2026	No of ERPs installed	1	New	Office of the County Attorney	
	Bill tracker system	Installation of the system	16	KCG	2025-2026	No of bill trackers installed	1	New	Office of the County Attorney	
<b>County Public Service Board</b>										
<b>Programme Name: General Administration, planning and support services</b>										
Administrative services	Development and deployment of web based Integrated Human Resource Management System	Procurement and implementation of system	10	CGK	2024/25	No. of systems procured and implemented	1	New	CGK	
	Renovation of office space	Partitioning, fixing windows and doors	4	CGK	2024/25	No. of office spaces renovated	5	New	CGK	
<b>Devolution and Public Service Management</b>										
<b>Programme Name: General Administration, planning and support services</b>										

<b>Administrative, Planning and Support Services</b>	Construction of enforcement HQ	Construction, partitioning, roofing	30	CGK	2025/2026	Construction, partitioning and roofing done	1	Ongoing	DPSM	
	Installation of radio communication/ signal	Installation of boosters, purchase of radios	50	CGK	2025/2026	Number of boosters installed; Number of radios Purchased	1	Ongoing	DPSM	
	Establishment of county inspectorate college	Construction of office block, roofing, partitioning	110	CGK	2025/2026	Office blocks, roofing and partitioning done	1	New	DPSM	
	Purchase of motor vehicles	Procure motor vehicles, branding	82	CGK	2025/2026	Number of motor vehicles procured, and branding done	13	New	DPSM	
	Automation of registries	Installation of the system	20	CGK	2025/2026	System installed	13	New	DPSM	
	Construction of Sub-County offices	Construction of Sub County offices	20		2025/2026	Number of Subcounty offices constructed	2	Ongoing	DPSM	
	Construction of Ward Administrators offices	Construction of Ward Administrators offices	30		2025/2026	Number of Ward administrator offices constructed	6	New	DPSM	
	Purchase of a pool vehicle for Ward Administrators	Purchase of a pool vehicle for Ward Administrators	10		2025/2026	Number of vehicles purchased	1	New	DPSM	

**Finance, Economic Planning and Resource Mobilization**

**Programme Name: General Administration, Planning and Support Programmes**

Administration, Planning and Support Programmes	Extension of central stores		90	CGK	2025-2026		1	New	Finance Division	
	Renovation of county treasury offices		30	CGK	2025-2026		1	Ongoing	Finance Division	
	Shelving of the central stores			CGK	2025-2026		1	New	Finance Division	

	Completion of the central stores perimeter wall, sentry house, septic tank and soak pit		12	CGK	2025-2026		1	New	Finance Division	
	Construction of sub-county revenue offices, Watamu, Ganze & Rabai)		45	CGK	2025-2026		3	New	Resource Mobilization Division	
	Renovation of Kaloleni & Magarini sub county revenue offices		10	CGK	2025-2026		2	New	Resource Mobilization Division	
<b>Programme Name: Statistics Services</b>										
County Statistical Services	Development of County Central Database	Development of a central database that will host all county department data	10	CGK	Q1 & Q2	Number of county central database developed	1	New	Statistics Unit	SDG 17



**AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR  
AGRICULTURE, LIVESTOCK DEVELOPMENT AND BLUE ECONOMY**

**3.1 Sector Overview**

**Sector Vision and Mission**

**Vision:** The Department’s vision is: “Food security for all people in the County”

**Mission:** To transform and promote agriculture, livestock and blue economy for improved livelihood and sustainable development.

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

**Sector Objectives**

**Sector Strategic Priorities**

Sector Priorities	Strategies
Agriculture; <b>To Improve crop production</b>	Promote irrigation Promote use of improved and certified seeds and other appropriate inputs for production Enhanced extension services Promote soil fertility management practices Promotion and operationalization of appropriate modern technologies on mechanization to reduce cost of production Promote market Access Promote diversified crop production Promote farmers access to affordable credit facilities
Livestock; <b>To improve Livestock production</b>	Promote fodder and pasture development Promote appropriate water harvesting techniques for livestock use Fisheries Promote breed improvement Pest and Disease control and management Farm input subsidies e.g. vaccines, mineral licks Enhanced extension services Promote market Access Diversified livestock production
Fisheries; <b>To improve fisheries production</b>	Promote marine and aquaculture fish production Enhanced extension services Promote diversified farming of other marine products Promote market access Promote sustainable fisheries governance Legal/Policy framework

**3.2 Sector Programmes and Projects**

**3.2.1 Sector Programmes**

**Table 3. 1: Summary of Sector Programmes**

Programme Name: crop production					
Objective: To increase crop production, productivity, value addition, marketing for sustained income and livelihoods					
Outcome: Increased crop production					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Irrigation development	Irrigation schemes developed/ Rehabilitated	No. of Irrigation schemes development	2	1	230
		No. of irrigation schemes rehabilitated	5	4	74

		Number of acres under irrigation(new)	168	100	20
		Number of model irrigation schemes established	9	5	14
	Water harvesting structures for Irrigation Developed	No. of water harvesting structures developed (water pans)	1	1	70
		farm ponds	253	0	
		No. of water harvesting structures rehabilitated	3	2	15
Use of improved and certified seeds	Input subsidies for farmers provided	No. of farmers reached through input subsidies	17227	7000	
		Quantities of inputs distributed to farmers			
		Seeds (tons)	179.6	89	114
		fertilizer(tons)	1212.6	350	70
		Agrochemicals(ltrs)	1027	100	20
		Cutting/suckers (no. in millions)	3.8	3	24
2.3: Extension services	Extension service staff recruited	No. of technical staff recruited	0	30	15
	Extension staff trained	No. of extension staff trained	104	110	15
	Farmers reached through extension	No. of farmers reached through extension	81812	70,000	24
		No. of farmers reached through FFS Model	1890	3,500	15
	Equipment distributed	No. of equipment distributed for extension service delivery	495	70	12
		No. of vehicles/motorbikes distributed for extension services	0	15	10
	Weather advisories disseminated	Number of weather advisories developed and disseminated	2	2	3
	Coordination forums held	No. of coordination forums held	4	4	2
	Agricultural training center operational	ATC operational in Competency Based education and training	1	1	196
	An agricultural, livestock & maritime research institute research center in collaboration with higher institutions of learning established	Number of research extension liaison meetings held	3	3	2
Acts/ policies/ strategies/regulations and action plans developed	No. of acts/ policies/strategies/regulations and action plans domesticated/ developed	1	3	2	
		36			

<b>Soil fertility management</b>	Soil fertility management technologies disseminated	No. of technologies disseminated for soil fertility management	3	2	2
	Farms with terraces done	No. of farms with Terraces	163	50	1
<b>Mechanization</b>	Farmers accessing Agricultural Mechanization services	No. of farmers accessing Agricultural Mechanization services	6756	3,500	100
<b>Market Access</b>	Marketing infrastructure developed	No. of marketing infrastructure developed (cottage processing plants)	31	35	7
	Farmers accessing markets for their products	No. of farmers accessing market	5055	1,750	2
	Value chain coordination forums Held	No. of Value chain coordination forums held	7	10	3
	Agro- processing plants functional	No. of Agro-processing plants operationalized	0	1	500
	Value addition equipment purchased	No. of value addition equipment purchased	76	70	14
	Marketing organizations functional	Number of marketing organizations organized and functional	2	30	2
<b>Diversified crop production</b>	Tree seedlings planted	No. of tree seedlings planted	Mango- cashew- 400,000 citrus- Pawpaw- coconut- 920,000		102
	Traditional High value crops seeds/cuttings/vines planted	Quantity in tons of Traditional High Value crops seeds/vines/planting material distributed to farmers	9	10	10
		No. of farmers growing traditional high value crops	5482	3,500	
	Cashew nut and coconut trees planted	No. of acreage under cashew nut and coconut		2,000	10
<b>Access to affordable financial services</b>	Farmers accessing affordable financial services	No. of farmers accessing affordable financial services		7,000	2
<b>Programme Name 2: Livestock Production</b>					
<b>Objective: To increase livestock production</b>					
<b>Outcome: Increased livestock production</b>					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>	<b>Baseline (current status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (Ksh. In Millions)</b>
	Acreage of Pasture and fodder established	No. of acres under pasture and fodder		700	7

<b>Fodder and pasture development</b>	Production equipment used	No. of production Equipment distributed and in use		35	0.7
	Mechanization equipment used	No. of mechanized Equipment distributed and in use		35	0.35
	Storage facilities constructed and in use	No. of storage facilities constructed and in use		70	7
<b>Water Harvesting techniques</b>	Water harvesting structures developed and in use	No. of water harvesting structures developed and in use		35	175
<b>Breed improvement</b>	Artificial Insemination conducted	No. of Artificial Insemination done		1000	6.4
	Improved breeds distributed	No. of improved breeds distributed			
		Dairy heifers,		1200	180
		Beef bulls		70	8.4
		Galla goats,		1500	7.5
Improved Local Chicken,		15000	3		
<b>Diversified livestock production</b>	Livestock enterprises/breeds introduced	No. of livestock breeds/enterprises introduced to farmers			
		Dairy heifers,		1200	180
		Beef bulls,		70	8.4
		Galla goats,		1500	7.5
		Improved Local Chicken		15000	3
No. of farmers reached		12500	9		
<b>Input subsidies</b>	Farmers reached through input subsidies	No. of farmers reached through input subsidies		800	0.4
	Inputs distributed to farmers	Quantities of inputs distributed to farmers		1000	0
<b>Livestock Extension services</b>	Extension service staff recruited	No. of technical staff recruited		10	0.5
	Extension staff trained	No. of extension staff trained		75	3
	Farmers reached	No. of farmers reached		12000	2
	Purchase of Motor vehicles for extension service delivery	No. of vehicles procured and distributed to sub counties		2	10
	Purchase of Motor bikes for extension service delivery	No. of motor bikes procured and distributed		14	2
	Equipment distributed for extension service delivery	No. of equipment distributed for extension service delivery		10	4
<b>Pest and Disease control</b>	Animal vaccination campaigns undertaken	No. of Animal vaccination campaigns undertaken		1	9

	veterinary laboratory equipped and operationalized	No. of veterinary laboratory equipped and operationalized		1	10
	Animal Movement Permits Issued	No. of Animal Movement Permits Issued (Informed by diseases surveillance)		800	1
	clinical cases attended	No. of clinical cases attended (Herd Health Interventions during farm visits)		50000	1
<b>Market access</b>	Market infrastructure developed	No. of market infrastructure developed		7	35
	Value chain coordination forums Held	No. of Value chain coordination forums held		25	
	Livestock processing plants functional	No. of processing plants operationalized		15	0.4
	Value addition equipment purchased	No. of value addition equipment purchased		70	700
	Livestock products Inspected	Quantity in tons of livestock products Inspected		2500	1
	storage and processing facilities licensed	No. of storage and processing facilities licensed		10	0.4
	Marketing organizations functional	Number of functional marketing organizations		3	0
	Farmers accessing market	No. of farmers accessing an organized market		25	0.7
	Livestock export processing zone established	Livestock export processing zone established (Feasibility study done)		0	1

**Programme 3: Animal Resource Development and Management**

**Objective: To improve Livestock Production for wellbeing and wealth creation**

**Outcome: Improved Wellbeing and Livelihoods For Livestock Farmers**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>	<b>Baseline (current status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (Ksh. In Millions)</b>
<b>Livestock Policy and Capacity building</b>	Purchase of motorbikes for veterinary services	No. of motorbikes	5	10	4
	Purchase of motor vehicle for veterinary services	No. of vehicles	0	1	4
	Recruitment of Veterinary staff	No. recruited	33	30	20

	Internet connection CDVS office	Internet access	None	3 office blocks	3
	Purchase of Laptops	No. of laptops	2	7	2
	Construction of Ablution block CDVS	Facility in use	None	1	4
<b>Animal Disease Control and Management</b>	Animal vaccines purchased	No. of doses	130,000	400,000	5
	Acaricide for vector control purchased	Amount in Litres	147	300	2
	Vector control pumps purchased	No. of pumps	0	100	3
	Cold Chain equipment purchased	No. and type	Vaccine Freezer 0 Vaccine fridge 0	Vaccine freezer 2 Vaccine fridges 9	3
	Livestock vaccination equipment purchased	Type	Assorted	Assorted	2
	Herd Health veterinary drugs Purchased	Types of drugs	Assorted	Assorted	2
	Veterinary office-Rabai-Renovated	Office renovated	1	1	4
	Veterinary office-Magarini -Renovated	Office renovated	1	1	4
	Veterinary office-Mariakani-Renovated	Office renovated	1	1	4
	Veterinary laboratory-County H/Q-Renovated	Laboratory renovated	1	1	2
<b>Animal Genetic Improvement</b>	High quality bull semen purchased	No. of doses	1920	1500	2
	Liquid Nitrogen purchased	Amount in Kg.	3000	3000	2
<b>Animal Products safety and Development</b>	Meat inspections materials and equipment purchased	Types	Assorted	Assorted	2
	Uwanja wa Ndege slaughterhouse constructed	Slaughterhouse constructed	1	1	30
	Vipingo slaughterhouse constructed	Slaughterhouse constructed	1	1	30
	Malindi slaughterhouse constructed	Slaughterhouse constructed	1	1	30
<b>Programme Name 4; Fisheries Production</b>					
<b>Objective: To Increase fisheries production</b>					
<b>Outcome: Increased fisheries production</b>					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
<b>Marine and aquaculture development</b>	A boat construction yard	Operational boat yard	40%	100% complete	20m
	Provision of BMU office at Wesa fish landing site	Completed container improvised BMU office.	0	1	5m
	Development of fresh water community aquaculture ponds	No of completed ponds	0	4	3m
<b>Fisheries extension services</b>	Operational and equipped borehole	No of operational borehole	1.	1	5m
	Complete aquaculture pond	No of reservoir ponds	0	1	4m
	Complete work shade	No of shades completed	0	1	3m
	Predator fence	No of meters of fence completed	200		2m
	Provision of extension motor bike	No of procured motorbike	8	5	3m
Diversified fish production	Constructed mariculture group ponds at Sabaki ward Magarini sub county	No of ponds constructed	0	3	3m
	Established mariculture farm ponds at Muyu wa Kae	No of completed ponds	0	3	3m
	Construction of fish mariculture ponds in Magangani at Mida ward Kilifi North	No of pond completed	0	3	3m
Inputs and subsidy and market access	Operational BMU Fish depot	% completion of rehabilitation work	0	100% renovation	5M
	Fenced fish depot area at the Mtwapa fish landing site.	Number of metres of fence constructed	0	150 m	5m
	Provision of solar powered flake ice and fish cold storage	Operational solar powered containerized unit	0	1	7m
Sustainable fisheries governance	Established Octopus closure	Implement octopus' closures in 3 JCMA	0	3	2m
	Fisheries MCS patrols	No of JCMA MCS patrols done	0	3	2m
	Provision of Sustainable fishing gears	Implement gear exchange programme	0	300	8m

### 3.2.2 Sector Projects

**Table 3. 2: Sector projects for the FY 2025-2026**

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
<b>Programme 1 Name: Crop Production</b>										
<b>Irrigation Development</b>	Development of Kazikazi Earth Dam Irrigation Project-Jaribuni, Ganze sub-county	•Earth Works - Reservoir excavation, Embankment Construction, Spillway Earth Works	20	CGK	Q2	Acreage under irrigation	200 acres	New	CGK-Agriculture	
		•Draw off system, Pump House & Water Abstraction Equipment – Solar								
		•Main & Sub-main Irrigation Water Conveyance Pipelines								
		•Construction of Platforms & Provision of Water Tanks								
		•Provision and Connection of Drip Kits								
	Development of Model Irrigation Projects (1 per Sub-county)	Chengoni Irrigation Project	13.7	CGK	Q1	Acreage under irrigation	100 acres	New	CGK-Agriculture	
	1. Chengoni Irrigation Project-exact location for each	-Reservoir excavation, Embankment Construction, Spillway Earth Works								
	2. Mrima wa Kuku Earth Dam	•Draw off system, Pump House & Water Abstraction Equipment – Solar								
	3. Mwanzai Irrigation Project-	•Main & Sub-main Irrigation Water Conveyance Pipelines								



Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
	4. Kafuloni Water Pan-	•Construction of Platforms & Provision of Water Tanks								
	5. Kisiki Earth Dam Irrigation	•Provision and Connection of Drip Kits								
	6. Mleji Irrigation Project	Mrima wa Kuku Earth Dam- Earth Works - Reservoir excavation, Embankment Construction, Spillway Earth Works	13	CGK	Q3	Acreage under irrigation	100 acres	New	CGK- Agriculture	
	7. Kakone ni Water Pan	•Draw off system, Pump House & Water Abstraction Equipment – Solar								
		•Main & Sub-main Irrigation Water Conveyance Pipelines								
		•Construction of Platforms & Provision of Water Tanks								
		•Provision and Connection of Drip Kits								
		Mwanzai Irrigation-	13.5	CGK	Q2	Acreage under irrigation	100 acres	New	CGK- Agriculture	
		•Construction of a Diversion Weir and River Bank Protection								
		•Pump House & Water Abstraction Equipment – Solar								
		•Main & Sub-main Irrigation Water Conveyance Pipelines								
		•Construction of Platforms & Provision of Water Tanks								

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
		•Provision and Connection of Drip Kits								
		Kafuloni Water Pan	13.4	CGK	Q1	Acreage under irrigation	100 acres	New	CGK-Agriculture	
		-Earth Works - Reservoir excavation, Embankment Construction, Spillway Earth Works								
		•Draw off system, Pump House & Water Abstraction Equipment – Solar								
		•Main & Sub-main Irrigation Water Conveyance Pipelines								
		•Construction of Platforms & Provision of Water Tanks								
		•Provision and Connection of Drip Kits								
		Kisiki Earth Dam								
		Earth Works - Reservoir excavation, Embankment Construction, Spillway Earth Works	13.8	CGK	Q3	Acreage under irrigation	100 acres	New	CGK-Agriculture	
		•Draw off system, Pump House & Water Abstraction Equipment – Solar								
		•Main & Sub-main Irrigation Water Conveyance Pipelines								
		•Construction of Platforms & Provision of Water Tanks								
		•Construction of Platforms & Provision of Water Tanks								

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
		•Provision and Connection of Drip Kits								
		Mleji Irrigation Project	12.9	CGK	Q2	Acreage under irrigation	100 acres	New	CGK-Agriculture	
		Construction of a Diversion Weir and River Bank Protection								
		•Pump House & Water Abstraction Equipment – Solar								
		•Main & Sub-main Irrigation Water Conveyance Pipelines								
		•Construction of Platforms & Provision of Water Tanks								
		•Provision and Connection of Drip Kits								
		Kakoneni Water Pan								
		Earth Works - Reservoir excavation, Embankment Construction, Spillway Earth Works	12.5	CGK	Q1	Acreage under irrigation	100 acres	New	CGK-Agriculture	
		•Draw off system, Pump House & Water Abstraction Equipment – Solar								
		•Main & Sub-main Irrigation Water Conveyance Pipelines								
		•Construction of Platforms & Provision of Water Tanks								
		•Provision and Connection of Drip Kits								

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
	<b>Rehabilitation of Irrigation Schemes</b>	Gaba Irrigation Project	7.5	CGK	Q2	Acreage under irrigation	100 acres	Ongoing	CGK-Agriculture	
		Excavation and construction of shallow wells								
	Gaba Irrigation Project-exact location for each	•Installation of Submersible Solar Water Pumps								
		•Main & Sub-main Irrigation Water Conveyance Pipelines								
	Madoviani Irrigation Project-	•Construction of Platforms & Provision of Water Tanks								
		•Provision and Connection of Drip Kits								
	Magudho Irrigation Project-									
		Madoviani Irrigation Project-Construction of a Diversion Weir and River Bank Protection	8.5	CGK	Q1	Acreage under irrigation	100 acres	Ongoing	CGK-Agriculture	
		•Pump House & Water Abstraction Equipment – Solar								
Gandini/Lukole Irrigation Scheme	•Main & Sub-main Irrigation Water Conveyance Pipelines									
	•Construction of Platforms & Provision of Water Tanks									
	•Provision and Connection of Drip Kits									

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
		Magudho Irrigation Project- Construction of a Diversion Weir and River Bank Protection	8.6	CGK	Q1	Acreage under irrigation	100 acres	Ongoing	CGK- Agriculture	
		• Pump House & Water Abstraction Equipment – Solar								
		• Main & Sub-main Irrigation Water Conveyance Pipelines								
		• Construction of Platforms & Provision of Water Tanks								
		• Provision and Connection of Drip Kits								
		Gandini/Lukole Irrigation Scheme- Excavation and construction of shallow wells	7.3	CGK	Q3	Acreage under irrigation	100 acres	Ongoing	CGK- Agriculture	
		• Installation of Submersible Solar Water Pumps								
		• Main & Sub-main Irrigation Water Conveyance Pipelines								
		• Construction of Platforms & Provision of Water Tanks								
		• Provision and Connection of Drip Kits								
<b>Use of improved and</b>	Farm input subsidy	Maize seed	50	CGK	Q1, Q3	Tonnes of seeds distributed	55 tonnes	Ongoing	CGK	Youth and women-30%

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
certified seeds		Pulses	20	CGK		Tonnes of seeds distributed	35 tonnes	Ongoing	CGK	
		Fertilizer	50	CGK-5 NCPB-45		Tonnes of fertilizer distributed	616 tonnes (CGK-16, NCPB-600)	Ongoing	CGK, NCPB	
		Agrochemicals	20	CGK		Litres of chemicals distributed	2000 litres	Ongoing	CGK	
		Cuttings	18	CGK-6 other partners-12		No. of cuttings distributed	3million	Ongoing	CGK	
Extension services	Staff recruitment	Recruitment of officers		CGK	Q1	No. of staff recruited		Ongoing	CGK-Agriculture	
	Staff training	KSG	2	CGK	Q2	No of staff trained	10	Ongoing	CGK-Agriculture	
		Other technical trainings	10	CGK	Q3	No of trainings	3	Ongoing	CGK-Agriculture	
	FFS Model	Training of officers and farmers	5	CGK	Q2	No of FFS groups functional	175	Ongoing	CGK-Agriculture	
	Purchase of equipment for extension services	Purchase of prunings saws, secateur and budding knives and other equipment	1	CGK	Q3	No of equipment purchased	150	Ongoing	CGK-Agriculture	
		Purchase of laptops for extension officers	3.8	CGK	Q3	No of laptops procured	25	Ongoing	CGK-Agriculture	
	Purchase of motor vehicles	purchase of motorbikes	6.8	CGK	Q3	No of motorbikes distributed	15	Ongoing	CGK-Agriculture	
		purchase of vehicles	12	CGK	Q3	No of vehicles distributed	3	Ongoing	CGK-Agriculture	
		Purchase of riding gear	7	CGK	Q2	No. of riding gears distributed	140	Ongoing	CGK-Agriculture	
		Insuarance of vehicles/ motorbikes	1.5	CGK	Q1	No. of vehicles insured	75	Ongoing	CGK-Agriculture	

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to cross cutting issues
	Development of weather advisories	Short and long rain advisories	3	CGK	Q1, Q3	No of advisories developed	2	Ongoing	CGK-Agriculture	
	Professional group Meetings	Coordination forums	2	CGK	Q1,Q2,Q3,Q4	No of coordination forums held	4	Ongoing	CGK-Agriculture	
	Development of agricultural policies/Acts	Development of policies	15	CGK	Q1,Q2,Q3	No of policies/acts developed	4	Ongoing	CGK-Agriculture	
<b>soil fertility management</b>	Licensing of soil Scanners	Licensing of soil Scanners	1.2	CGK	Q1,Q2,Q3	No. of soil scanner licensed	3	New	CGK-Agriculture	
	Farm terracing	training farmers	1	CGK	Q1,Q2,Q3	No of farms with terraces	50	Ongoing	CGK-Agriculture	
Mechanization	Tractor ploughing services	Tractor ploughing subsidy programme	20	CGK	Q2, Q3	No of farmers reached	10000	Ongoing	CGK-Agriculture	
	Workshop tools for AMS	purchase of workshop tools	3.5	CGK	Q2	No of assorted sets	1	New	CGK-Agriculture	
	Lowloader	Purchase of low loader	25	CGK	Q2	No of Low-loader	1	New	CGK-Agriculture	
	Tractor loader backhoe	Purchase of Backhoe	12	CGK	Q2	No of Tractor loader backhoe	1	New	CGK-Agriculture	
	Mist blowers for tree rehabilitators	purchase of mist blowers	9.1	CGK	Q2	No of Mist blowers	35	Ongoing	CGK-Agriculture	
Market access	Development of cottage processing plants	Purchase of equipment, farmers to provide premise	7	CGK	Q3	No. of marketing infrastructure developed (cottage processing plants)	3	Ongoing	CGK-Agriculture	
	promotion of crop value chains	value chain specific coordination forums	3	CGK	Q3	No. of Value chain coordination forums held	12	Ongoing	CGK-Agriculture	
	Agro-processing hub (flagship project)	Development of Processing hub	500	CGK	Q2	No. of Agro-processing plants	1	New	CGK-Agriculture	

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
						operationalized				
	Provision of value addition equipment	Maize, cassava and cashew nut, coconut equipment	14	CGK	Q3	No. of value addition equipment purchased	70	Ongoing	CGK-Agriculture	
	Development of marketing organization	Aggregation centres, marketing groups and cooperatives	2	CGK	Q1,Q2, Q3,Q4	Number of marketing organizations organized and functional	10	Ongoing	CGK-Agriculture	
<b>Diversified crop production</b>	Provision of tree seedlings	provision of seedlings	16	CGK	Q1, Q3	No. of tree seedlings planted by type	Mango-20000 cashewnut-20000 citrus-20000 coco nut-20000	Ongoing	CGK-Agriculture	
	Provision of traditional high value crops	Provision of seed, seedlings, vines for Pumkin Butternuts Ground nuts Bambara nuts leafy vegetables assorted vegetables	10	CGK	Q1, Q3	Quantity in tons of Traditional High Value crops seeds/vines/planting material distributed to farmers	3	Ongoing	CGK-Agriculture	
Access to affordable financial services	Development of value chain specific product	development of financial products	2	CGK	Q1, Q3	No. of financial products for value chain financing	3	New	CGK-Agriculture	
<b>PROGRAMME 2 NAME: LIVESTOCK PRODUCTION</b>										



Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
	Internet connection (Fibreoptic) County Director of Veterinary Services Office) Sokoni ward	Procure and laying of Fibre optic cable Internet connection	3	CGK	2025-2026		3 Office Blocks	New	CDVS	
	Renovation and installation of biodigester-CDVS Toilets Sokoni Ward	Civil works Procurement and installation of biodigester	1	CGK	2025-2026		2 Toilets	New	CDVS	
	Renovation of Rabai Subcounty Veterinary office Mawesa ward	Civil works	3	CGK	2025-2026		2 Toilets	New	CDVS	
	Renovation of Magarini Subcounty Veterinary office Magarini Ward	Civil works	3	CGK	2025-2026		2 Toilets	New	CDVS	
	Renovation of Veterinary Laboratory-H/Q Sokoni Ward	Civil works	2	CGK	2025-2026		2 Toilets	New	CDVS	
	Internet connection (Fibre-optic). County Director of Livestock Production	Internet Connectivity established	2	CGK	2025-2026		1 sales yard	New	CDLP	
	Construction of toilet block and installation of water tower and biodigester	Toilets functional	12.4	CGK	2025-2026		1 Toilet block	New	CDLP	

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
	r-CDLP Toilets									
	Completion of Marafa Milk collection and cooling Centre	milk collection centre constructed and in use	6.5	CGK	2025-2026		1 milk collection centre	ongoing	COLP	
	Construction of Milk collection and cooling centre-Gongoni	milk collection centre constructed and in use	14	CGK	2025-2026		1 milk collection centre	New	CDLP	
	Construction of Milk collection and cooling centre-Sabaki	milk collection centre constructed and in use	14	CGK	2025-2026		1 milk collection centre	New	COLP	
	Construction of Kaloleni Livestock office	Office constructed and in use	10	CGK	2025-2026		1 office block	New	COLP	
	Construction of Kanagoni Livestock sale Yard	Sale yard constructed	6	CGK	2025-2026		1 sales yard	New	CDLP	
	Construction of Mariakani Livestock sale yard	Sale yard constructed	5	CGK	2025-2026		1 sales yard	New	COLP	
	Construction of Chamani Livestock Sale yard	Sale yard constructed	5	CGK	2025-2026		1 sales yard	New	CDLP	
	Completion of Marafa Milk collection and cooling Centre	Milk collection and cooling centre completed	6.5	CGK	2025-2026		1 sales yard	New	CDLP	
	Construction of Bombi Livestock sale yard	Sale yard constructed	5	CGK	2025-2026		1 sales yard	New	CDLP	

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
	Construction of Honey processing plant at Tezo	Honey processing plant constructed	5.9	CGK	2025-2026		1 Honey processing plant	New	CDLP	
	Construction of Bamba Milk cooling center	Bamba Milk cooling center constructed	3.2	CGK	2025-2026		1 Milk cooling centre	New	CDLP	
	Purchase of Motor vehicles for extension service delivery	No. of vehicles procured and distributed to sub counties	8	CGK	July 2024-June 2025		2 vehicles	New	CDLP	Consider hybrid model
	Purchase of Motor bikes for extension service delivery	No. of motor bikes procured and distributed	35	CGK	July 2024-June 2025		14 motorcycles	New	CDLP	Consider electric model

**PROGRAMME 3 NAME: ANIMAL RESOURCE DEVELOPMENT AND MANAGEMENT**

<b>Livestock Policy and Capacity building</b>	Purchase of motorbikes for veterinary service (Countywide)	Purchase of goods	4	CGK	Q1-Q4	No. of motorcycles	10	New	Department of Agriculture, Livestock Development and Blue Economy	
	Purchase of motor vehicle for veterinary services (Countywide)	Purchase of goods	4	CGK	Q1-Q4	No. of motor vehicles	2	New	Department of Agriculture, Livestock Development and Blue Economy	
	Recruitment of Veterinary staff (Countywide)	Recruitment	20	CGK	Q1-Q4	No. of veterinary staff	30	New	Department of Agriculture, Livestock Development and Blue Economy	
	Internet connection CDVS office (Sokoni ward)	Laying of fibre optic cable	3	CGK	Q1-Q4	No. of bocks to be connected	3	New	Department of Agriculture, Livestock Development and Blue Economy	
	Purchase of Laptops (All sub-counties)	Purchase of goods	2	CGK	Q1-Q4	No. of Laptops	7	New	Department of Agriculture, Livestock Development and Blue Economy	

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
<b>Animal Disease Control and Management</b>	Purchase of Animal vaccines (Countywide)	Purchase of goods	5	CGK	Q1-Q4	No. of doses		New	Department of Agriculture, Livestock Development and Blue Economy	
	Purchase of acaricide for vector control (Countywide)	Purchase of goods	2	CGK	Q1-Q4	No. of litres	300	New	Department of Agriculture, Livestock Development and Blue Economy	
	Purchase of vector control pumps (Countywide)	Purchase of goods	2	CGK	Q1-Q4	No. of pumps	100	New	Department of Agriculture, Livestock Development and Blue Economy	
	Purchase of Cold Chain equipment	Purchase of goods	3	CGK	Q1-Q4	No. and type	Freezers 2 Fridges 9	New	Department of Agriculture, Livestock Development and Blue Economy	
	Purchase of Livestock vaccination equipment	Purchase of goods	2	CGK	Q1-Q4	Types	Assorted	New	Department of Agriculture, Livestock Development and Blue Economy	
	Purchase of Herd Health veterinary drugs (Countywide)	Purchase of goods	2	CGK	Q1-Q4	Types of drugs	Assorted	New	Department of Agriculture, Livestock Development and Blue Economy	
	Renovation of Veterinary office-Rabai (Mawesaward)	Civil works	4	CGK	Q1-Q4	No. of offices	1	New	Department of Agriculture, Livestock Development and Blue Economy	
	Renovation of Veterinary office-Magarini (Magarini ward)	Civil works	4	CGK	Q1-Q4	No. of offices	1	New	Department of Agriculture, Livestock Development and Blue Economy	
	Renovation of Veterinary office-Mariakani (Mariakani ward)	Civil works	4	CGK	Q1-Q4	No. of offices	1	New	Department of Agriculture, Livestock Development and Blue Economy	

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
	Renovation of Veterinary Laboratory-County H/Q (Sokoni ward)	Civil works		CGK	Q1-Q4	No. of labs	1	New	Department of Agriculture, Livestock Development and Blue Economy	
<b>Animal Genetic Improvement</b>	High quality bull semen purchased (Countywide)	Purchase of goods	2	CGK	Q1-Q4	No. of doses	1500	New	Department of Agriculture, Livestock Development and Blue Economy	
	Liquid Nitrogen purchased (Countywide)	Purchase of goods	2	CGK	Q1-Q4	Amount in kg	3000	New	Department of Agriculture, Livestock Development and Blue Economy	
<b>Animal Products safety and Development</b>	Meat inspection materials and equipment purchased (Countywide)	Purchase of goods	2	CGK	Q1-Q4	Types	Assorted	New	Department of Agriculture, Livestock Development and Blue Economy	
	Construction of Uwanja wa Ndege slaughter house (Rabai Kisuritini ward)	Civil works	30	CGK	Q1-Q4	No. of slaughter houses	1	New	Department of Agriculture, Livestock Development and Blue Economy	
	Construction of Vipingo slaughter house (Junju ward)	Civil works	30	CGK	Q1-Q4	No. of slaughter houses	1	New	Department of Agriculture, Livestock Development and Blue Economy	
	Construction of Malindi slaughter house (Malindi Township ward)	Civil works	30	CGK	Q1-Q4	No. of slaughter houses	1	New	Department of Agriculture, Livestock Development and Blue Economy	
<b>Programme 4 Name: Fisheries production</b>										
<b>Marine and aquaculture</b>	Boatyard construction phase II in Malindi	Equipping the boatyard	20M	CGK		No. of equipment	1	Ongoing	CO-BE	

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
development	At fisheries station Shela ward Malindi sub county									
	BMU office at Wesa BMU at Wesa ward kilifi north sub county	Provision of a container-Improved office at Wesa fish landing site	5M	CGK	Q1-Q4	Complete office	1	New	CO-BE	
	Development of Darajani Aquaculture project	Construction of community fresh water Ponds at Darajani (Jaribuni Ward)	6M	CGK		No. of ponds	6	New	CO-BE	
	Provision of fishing gears	Procure fishing gears	8.4	CGK	1	No. of fishing gears	1200	Ongoing	CGK-Blue Economy	
	Provision of fishing boats	Procure fishing boats	9	CGK	1	No of boats	3	Ongoing	CGK-Blue Economy	
Fisheries extension services	Construction of a reservoir pond at ATC	Designing, construction and installation of water supply system to ponds	4M	CGK		No. of reservoir	1	New	CO-BE	
	Construction of a shade structure at ATC	Designing, site identification and construction	3M	CGK		No. of shades	1	New	CO-BE	
	Installation of predator fence at ATC	Construction of a fish anti predator fence at the demo site	2M	CGK		No. of predator fence	1	Ongoing	CO-BE	
	Construction of a borehole at ATC fisheries unit.	Designing, site identification, construction and equipping of Fisheries Unit at ATC	5M	CGK		No. of borehole	1	New	CO-BE	
	Procure motorbike	Procure extension service motorbike	3M	CGK		No of motorbike bike	8	5	CO-BE	
		Fish farmers capacity building	Training of fish farmers in aquaculture	3	CGK	1	No of farmers	200	Ongoing	CGK-Blue Economy
	BMU elections	Conducting BMU elections	3	CGK	1	No of elections	16	Ongoing	CGK-Blue Economy	

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
	BMU training	Training of BMU executive committees	4	CGK	1	No of members trained	240	Ongoing	CGK-Blue Economy	
<b>Diversified fish production</b>	Mariculture farm project at Muyu wa Kae at Adu ward Magarini sub county	Site selection, design, construction and stocking of ponds	8M	CGK		No. of ponds	8	New	CO-BE	
	Construction of fish mariculture ponds in Magangani at Mida ward kilifi North	Fish pond construction	3M	CGK	Q1-Q4	No. of ponds	3	new	CO-BE	
	Sabaki mariculture group ponds at Sabaki ward Magarini sub county	Site selection, design, construction and stocking of ponds	8M	CGK		No. of ponds	8	New	CO-BE	
<b>Inputs and subsidy and market access</b>	Containerized ice maker and cold storage unit at Mnarani BMU at Mnarani ward kilifi north sub county	Design and installation of cold storage system	7M	CGK	Q2-Q4	No. of Container	1	new	CO-BE	
	Construction of Mtwapa BMU perimeter fence.	Construction of a perimeter Fencing around Mtwapa BMU depot at customs landing site	5M	CGK	Q2-Q4	No. of fence	1	New	CO-BE	
	Marereni BMU Fish depot rehabilitation at Adu ward Magarini sub county	Rehabilitation work including water system for Marereni fish depot at Bompwani.	6M	CGK	Q2-Q4	% of work completion	1	new	CO-BE	

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
<b>Sustainable fisheries governance</b>	Implement octopus' closures in 3 JCMA	Carry out planning, training, demarcation and managing Octopus temporary closures	2M	CGK	Q2-Q4	No of operational octopus closures	0	3	CO-BE	
	Fisheries MCS patrols	Carry out JCMA multiagency patrols	2M	CGK	Q2-Q4	No of JCMA based MCS patrol	0	3	CO-BE	
	County fisheries policy	Finalize county fisheries policy	3	CGK	1	No of policies formulated	1	New	CGK-Blue Economy	
	Implement gear exchange programme	Identify and exchange the unsustainable fishing gears	8M	CGK	Q2-Q4	No of gears exchanged	0	300	CO-BE	



### 3.4 Contribution to the National, regional and international aspirations/concerns

**Table 3. 4: Linkages with National Development Agenda, Regional and International Development Frameworks**

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the ADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Fertilizer Subsidy Programme	Provide tonnes of fertilizer to farmers
	BETA priority value chain interventions- Edible oil	Promote the production of sunflower
Kenya Vision 2030/Medium Term Plan	ASAL Development-irrigation	Increase acreage under irrigation
	Fertilizer cost reduction strategy	Provision of fertilizer subsidy to farmers
	Implementation of the Consolidated Agricultural Reform Legislations	Domestication of existing policies in the county
SDGs	• SDG 1 – No Poverty (specific targets)	Promote commercial agriculture for improved household incomes
		Deliberate targeting of vulnerable groups (women and youth) in agricultural Programmes
		Build resilient of farmers to climate-related extreme events such as drought
	• SDG 2 – Zero Hunger	Promote climate Smart agriculture
		Adoption of modern technology into agricultural practices
		Promote nutrition sensitive agriculture
		Promote use of certified seeds and improved seedlings to improve on production through subsidies
		Promote use of traditional high value crops
		Provision of extension and advisory services
	SDG 13- climate action	Provide weather advisories to farmers to strengthen their adaptive capacities through awareness creation
	SGD 12- Responsive consumption and production	Promote reduction of post-harvest losses
		Promote safe use of agrochemicals
	SGD 6- Clean water and sanitation	Promote water use efficiency in irrigation through drip irrigation
	SGD 8- Decent work and economic growth	Educating youth on new technologies for employment creation e.g. agricultural service providers
Implementing youth specific Programmes		
SGD 15- life on land	Promote soil and water conservation structures	
Agenda 2063	Goal 5: Modern Agriculture for increased productivity and production	Promote use of modern agricultural technologies, commercial farming, improved seeds/breeds
Sendai Framework for Disaster Risk Reduction 2015 – 2030.	Priority 3: Investing in disaster risk reduction for resilience	Promote climate resilient farming practices

EAC vision 2050	Goal 5 -Goal: To intensify investment and enhance agricultural productivity for food security and a transformed rural economy.	promote modernization of agricultural tools and equipments
		use of improved seeds/ seedlings/breeds
		Promote use of traditional high value crops for improved nutrition
		Linking farming groups to MFIs to access credit for rural development

## LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

### 3.1 Sector Overview

#### Vision

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

#### Mission

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

#### Strategic Objectives

The strategic objectives are as follows:

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

### 3.2 Sector Programmes and Projects

#### 3.2.1 Sector Programmes

**Table 3. 1: Summary of Sector Programmes**

<b>Programme Name: Decent and Affordable Housing</b>					
<b>Objective: To increase access to decent and affordable housing</b>					
<b>Outcome: Increased access to decent and affordable housing</b>					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>	<b>Baseline (current status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (Ksh. In Millions)</b>
Housing Infrastructure	County public housing estates renovated	Number of housing units renovated	36	40	60
	County public housing estates redeveloped	Number of housing units constructed	-	72	180
	Appropriate and alternative building technologies promoted	Number of hydraulic interlocking block making machines supplied	4	4	16
		No of manual interlocking block making machines supplied	6	30	15

		Number of paving block making machines supplied	0	5	15
		No of youth/women trained on interlocking block making machine	50	100	5
		Number of research done on soil suitability for block making across the county	0	1	3
Upgrading of Informal settlement and settlement scheme	Access roads constructed	Number of access roads opened in informal settlement	48	20	20
		Number of access roads opened in settlement schemes	25	60	60
		Number of access roads tarmacked in informal settlements	7	2	70
	Sanitation facilities constructed	Number of ablution blocks constructed	0	2	12
		Number of improved household toilets done	-	50	15
	Informal settlements regularized	Number of settlements mapped	0	5	10
		Number of settlements planned	25	5	25
		Number of settlements surveyed	25	5	25
		Number of titled issued	-	1,000	2
	Government buildings	Public office block constructed	No of square meters of office space developed	600	2,520
<b>TOTALS</b>					<b>683</b>

**Programme Name: Land management and Administration**

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

**Outcome: Enhanced land management and Administration**

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Land Survey, Mapping and Valuation	Acreage of land surveyed	Total acreage of land surveyed		38,000	30
		No of plots surveyed and allocated		29,730	30
	Land dispute resolved	No of dispute resolved		336	-
	Public land surveyed, allocated and registered	No. of public institutions allocated		8	30
		No of trading centers surveyed and allocated		2	15
		No of communities registered (CLA 2016)		3	15
	Settlement schemes surveyed and allocated	No. Settlement schemes surveyed and allocated		2	10
	Land policies developed	No. of policies developed		1	3
	Adjudication sections completed	No. Adjudication sections completed		1	5
	Public awareness sections conducted	No. of sections conducted		35	50
	Base maps prepared	No. of Base maps prepared	6	3	35
	Public Assets Valued	No. of completed valuation roll	1	1	10
		Number of plots valued and acquired		10	5
No. of reports on valuation of movable assets generated		1	-	-	

		No. of reports on valuation of fixed assets generated	-	1	10	
Land Information and management services	Operational land information system development	Operational land information system/spatial database developed	1	1	7	
		No. of trained people in GIS/LIS	4	3	1	
		Percentage of people accessing land related information	100%	100%	10	
		No. of parcels digitized	7,600	12,500	10	
		No. of spatial data acquired		4	10	
		No. of GIS strategic plans developed	-	1	7	
<b>TOTALS</b>					<b>203</b>	
<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>						
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)	
Physical and land use planning	Planned human settlements	No of plans prepared		20	360	
		No of policies prepared		3	20	
Urban Development	Urban roads constructed	No. of Kms of roads constructed		20	800	
	Storm water drainage developed	No. of Km of storm water drainage developed		20	60	
	Markets constructed	No. of markets constructed		3	150	
	Recreation facilities developed	No. of recreational facilities developed		1	100	
	Jobs created	No. of employment opportunities/job created		20	7	
	Recycling initiatives developed	No. of waste recycling initiatives in place		1	60	
Development control	Inspection visits conducted	Building inspection reports submitted		400	10	
	Development control cases filed	No. of successful convicted cases		250	4	
	Development control personnel	No. of development control officers/building inspectors being trained		4	1	
	Enforcement vehicles in place	No. of utility vehicles to undertake enforcement /inspection		1	6	
	Labs constructed	No. of construction of a material laboratory			-	-
		No. of testing equipment/tools			3	3
		No. of Staff required to operationalize the material laboratory			2	-
		No. of Training on use of testing equipment			4	1
Development application	No of development applications approved		450	5		
<b>TOTALS</b>					<b>1,587</b>	
<b>Programme: Energy access</b>						
<b>Programme Objective: To increase energy access in the county</b>						
<b>Programme Outcome: Increased energy access</b>						

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)	
Energy Regulation	Improved policy and legislative framework and efficient service delivery	Energy Policy and legislative framework developed and functional	2	1	4	
Energy infrastructure development and management	Renewable energy infrastructure developed	No. of household using clean energy for lighting	50,000	14,000	20	
		No. of double pole solar streetlights installed and maintained in trading centers in the county	5	100	30	
		No. of solar streetlights installed and maintained in trading centers in the county	1000	140	42	
		No. of solar floodlights installed and maintained in the trading in Kilifi County	250	70	175	
		No. of electrical floodlights installed and maintained in the county	100	70	350	
		No. of grids tied streetlights installed and maintained in the county	1500	7,000	250	
		No. of solar waters pumps installed	0	7	14	
		No. of dispensaries installed with solar pv systems	6	7	140	
		No of wind data loggers supplied	0	4	2	
		Number of streetlights and high masts maintained	5,000	5,000	60	
		Percentage of electricity bills for streetlights and highmasts paid	100%	100%	30	
		Capacity building of technicians on renewable energy	No. of women groups and youth groups trained	2	100	5
		Energy Policy and legislative framework	Renewable Energy policies and legislations developed/reviewed	No. of renewable energy policies/legislation developed/reviewed	0	1
Energy Plans developed	No. of county energy plans developed, reviewed and validated		1	1	5	
Improved policy and legislative framework for efficient service delivery	No. of electricity and gas reticulation Policy developed and functional		0	1	4	
Improved policy and legislative framework and efficient service delivery	No. of energy bills developed and functional		0	1	4	
Improved policy and legislative framework and efficient service delivery	No. of reports developed for sites mapping for installation of streetlights and high mast		2	1	4	
Improved policy and legislative framework and efficient service delivery	No. of county energy strategic plan documents developed		1	1	5	
	No. of feasibility study on renewable energy reports developed		2	1	4	
	No. of GIS energy database report developed and operationalized		0	1	5	
	No. of feasibility study reports on adoption of solar		0	1	4	

		cookers in Kilifi county developed								
		No. of solar minigrid mapping reports developed	0	1					7	
		No. of feasibility study reports on biomass energy generation developed	0	1					3	
		No. of feasibility study reports on the impact of solar streetlights and solar high mast in the county developed	0	1					4	
		No. of rural energy development action plan documents developed	0	1					5	
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	0	2					5	
	Increased adoption and use of clean cooking energy	No. of solar cookers constructed	0	14					7	
		No. of charcoal crushers supplied	0	8					4	
	Capacity building of technicians on clean cooking technology	No. of women groups and youth groups trained	0	100						5
		No. of biogas Digesters constructed in the county	7	10						20
		No. of households using clean energy for cooking	1500	1,400						20
		No. of portable biogas digesters supplied in the county	0	8						4
		No. of improved jikos delivered in the county	200	1,400						20
		No. of kiln units for making of improved cook stoves constructed	0	3						3
		No. of charcoal crushers supplied	0	4						2
	No. of biogas digesters and briquetting machine repaired	2	40						5	
<b>TOTALS</b>									<b>117</b>	
<b>GRAND TOTALS</b>									<b>2,590</b>	

### 3.2.2 Sector Projects

Table 3. 2: Sector projects for the FY 2025-2026

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions .)	Source of funds	Time frame.	Performance Indicator	Targets	Status (New/o ongoing)	Implementing Agency	Link to cross cutting issues
<b>Programme Name: Land Policy and Planning.</b>										
<b>Physical Planning</b>	Digitization of Planning records in Malindi Sub-County. (All wards in Malindi	Digitization of Existing Development Plans, Part Development Plans and any other Cartographic Output. Computing of all planning details.	15	County Government of Kilifi.	Q1-Q4	Number of GIS based Digitized Databases.	1	New	Department of Lands,	SDG No. 11 Agenda 2063-Aspirati on 1

	Sub-County)									
	Preparation of Zoning Regulations for Magarini Sub-County (All wards in Magarini Sub-County)	Preparation of Inception Report, Preparation of situational analysis, Preparation of 1st Draft of LPDP, Preparation of 2nd Draft of LDP, Preparation of final Draft of LPDP, Approval by County Assembly of Kilifi.	15	County Government of Kilifi	Q1-Q4	An approved Development Plan.	1	New	Department of Lands,	SDG No. 11 Agenda 2063-Aspiration 1
	Revision of Kikambala Trading Center Local Physical and Land Use Development Plan. (Junju Ward)	Preparation of Inception Report, Preparation of situational analysis, Preparation of 1st Draft of LPDP, Preparation of 2nd Draft of LDP, Preparation of final Draft of LPDP, Approval by County Assembly of Kilifi.	10	County Government of Kilifi	Q1-Q4	An approved Development Plan.	1	New	Department of Lands,	SDG No. 11 Agenda 2063-Aspiration 1
	Revision of Kaloleni local physical and land use development plan. (Kaloleni Ward)	Preparation of Inception Report, Preparation of situational analysis, Preparation of 1st Draft of LPDP, Preparation of 2nd Draft of LDP, Preparation of final Draft of LPDP, Approval by County Assembly of Kilifi.	15	County Government of Kilifi	Q1-Q4	An approved Development Plan.	1	New	Department of Lands,	SDG No. 11 Agenda 2063-Aspiration 1
	Revision of the Kilifi Development Plan (Sokoni Ward).	Preparation of Inception Report, Preparation of situational analysis,	20	County Government of Kilifi	Q1-Q4	An approved Development Plan.	1	New	Department of Lands,	SDG No. 11 Agenda 2063-Aspiration 1
	Survey of Mzambaurani settlement scheme	Preparation of Inception Report, Preparation of situational analysis,	7	County Government of Kilifi	Q1-Q4	An approved Development Plan.	1	New	Department of Lands,	SDG No. 11 Agenda 2063-Aspiration 1
	Revision of the Local Physical and Land Use Development Plan for Ganze Town.	Preparation of Inception Report, Preparation of situational analysis, Preparation of 1st Draft of LPDP, Preparation of 2nd Draft of LDP, Preparation of final Draft of LPDP,	10	County Government of Kilifi	Q1-Q4	An approved Development Plan.	1	New	Department of Lands,	SDG No. 11 Agenda 2063-Aspiration 1

	(Ganze Sub-County).									
	Revision of the LPDP for Kakonen i Trading Center. (Jilore Ward, Malindi Sub-County).	Preparation of Inception Report, Preparation of situational analysis, Preparation of 1st Draft of LPDP, Preparation of 2nd Draft of LDP, Preparation of final Draft of LPDP,	10	County Governme nt of Kilifi	Q1-Q4	An approved Developmen t Plan.	1	New	Depart ment of Lands,	SDG No. 11 Agenda 2063- Aspirati on 1
	Revision of the LPDP for Gongoni Trading Center (Gongon i Ward, Magarini Sub-County).	Preparation of Inception Report, Preparation of situational analysis, Preparation of 1st Draft of LPDP, Preparation of 2nd Draft of LDP, Preparation of final Draft of LPDP,	15	County Governme nt of Kilifi	Q1-Q4	An approved Developmen t Plan.	1	New	Depart ment of Lands,	SDG No. 11 Agenda 2063- Aspirati on 1
	Revision of LPDP for (mtaani-kisumu ndogo, K KB, Mibu yu saba and Mibirikani)	Preparation of Inception Report, Preparation of situational analysis, Preparation of 1st Draft of LPDP, Preparation of 2nd Draft of LDP, Preparation of final Draft of LPDP	25	County Governme nt of Kilifi	Q1-Q4	An approved Developmen t Plan.	1	New	Depart ment of Lands,	SDG No. 11 Agenda 2063- Aspirati on 1
<b>Programme Name: Land Survey, Mapping and Valuation</b>										
Survey and picking of structures	Survey and picking of structures at mere in Ganda	Picking of structures	3	CGK	Q1-Q2	No. of structures picked	500	ongo ing	Depart ment of Lands,	
Verificati on of Settlement Schemes	Verificati on of Mavueni 3B settleme nt Scheme	Verification and harmonization of map and ground	2	CGK	Q1 - Q2	No. of parcels of land verified	2000	Ong oing	Lands depart ment	
Survey of parcels	Survey of Roka/Uyombo (GL 487)	Beaconing	5	CGK	Q1-Q2	Physically placed Beaconed and No. of parcels beaconed	800	Ong oing	Depart ment of Lands,	
Purchas e of land	Purchas e of land in bofa maweni (ECD) tezo	Drafting of sale agreement and payment monies as advised in the valuation report	6	CGK	Q1-Q2	Acreage of land purchased	1 Parcel	Ong oing	Depart ment of Lands,	



	Purchase of land in Mwambani	Drafting of sale agreement and payment of monies as advised in the valuation report	3	CGK	Q1-Q2	Acreage of land purchased	1 Parcel	Ongoing	Lands department	
Sub Programme	Project name and Location (Ward/Sub County / county wide)	Description of activities	Estimated cost (Ksh. In Millions .)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting
<b>Programme Name: Energy resources development and management</b>										
Energy Access	Installation of double pole solar streetlights in trading centres in the county	Mapping of site, construction and installation	30	CGK		No. of double pole solar street lights	100	New	Energy Directorate	Green energy
	Maintenance of biogas digesters and briquetting machine	Inspection of the biogas digester and briquetting machines and repairer	7	CGK		Number of briquette machines and biogas digesters repaired	40	Ongoing	Energy Directorate	Green energy
	construction of kiln units for making of improved cook stoves	Mapping of site and raw materials	3	CGK		Number of kiln constructed	3	New	Energy Directorate	Green energy
	Supply of improved jikos to the county	identification of high quality improved jikos		CGK		Number of improved jikos to be supplied	1000	Ongoing	Energy Directorate	Green energy
	Capacity building of technicians on renewable energy	Identification of youth and woman groups to be trained	5	CGK		Number of women groups and youth groups to be trained	100	Ongoing	Energy Directorate	Green energy
Energy infrastructure development and management	Installation of solar streetlights in trading centres in the county	Site mapping, construction and installation	42	CGK		Number of solar street lights installed	140	Ongoing	Energy Directorate	Green energy

	Installation of solar floodlights in trading centers in Kilifi County	Site identification, construction and installation	175	CGK		Number of solar flood lights installed	70	New	Energy Directorate	Green energy
	Installation of grids tied streetlights in the county	Site identification, design and construction	250	CGK		Number of installed grid street lights	7000	Ongoing	Energy Directorate	Green energy
	Installation of electrical floodlights in the county	Site identification, design and construction	350	CGK		Number of grid flood light installed	70	Ongoing	Energy Directorate	Green energy
	Supply and installation of solar water pumps	Site identification, design and installation	14	CGK		Number of water pump supplied and installed	7	New	Energy Directorate	Green energy
	Installation of solar pave system in dispensaries	Site identification, design and installation	14	CGK		Number of dispensaries installed with solar pave system	7	New	Energy Directorate	Green energy
Energy Policy and legislative framework	Development of Renewable Energy policies and legislations	Renewable energy policy	4	CGK		Number of renewable energy policies and legislations developed	1	New	Energy Directorate	Green energy
	Development of energy bills and functional	Review of national energy bills	4	CGK		Bills developed	1	New	Energy Directorate	Green energy
<b>Program Name: Decent and Affordable Housing</b>										
Housing Infrastructure	Proposed redevelopment of county housing estates in Kilifi (Bofa estate-pilot project)	Development of on-site infrastructural activities, construction of housing flats, fencing of compound	180	GoK/PPP	2025/2026	Number of housing units developed	72	New	CGK	Use of solar equipment for heating and lighting. Job creation to youths and women

	in Sokoni ward										
	Renovation and maintenance of New Ngala estate in Kilifi North	Reroofing, masonry, and drainage works	20	CGK	2025/2026	Number of housing units renovated	20	new	CGK		
	Renovation and maintenance of Ngala Phase II estate in Malindi, Shelai-Malindi	Reroofing, masonry, and drainage works	20	CGK	2025/2026	Number of housing units renovated	20	new	CGK		
	Purchase of interlocking blocks/paving making machines for various Technical and vocational training centres	Supply of hydraulic machine	16	CGK	2025/2026	Number of machines bought	4	new	CGK		
		Supply of manual machine	15	CGK	2025/2026	Number of machines bought	30	new	CGK		
		Supply of paving block making machine	15	CGK	2025/2026	Number of machines bought	5	new	CGK		
	Carrying out training for youth and women on interlocking blocks and paving blocks	Sourcing for training materials and trainers	5	CGK	2025/2026	Number of youths/women trained	100	new	CGK		
	Undertaking research on soil suitability and soil-cement ratio for production of compressed	Sourcing of research materials	3	CGK	2025/2026	Number of researches done	1	new	CGK		

	sed blocks across the county											
Upgrading of Informal Settlements/settlement schemes	Opening access roads in informal settlements in M26 and M27 in Sabaki-Magarini	Dozing to clear structures on the roads corridors, grading and murraming	15	CGK	2025 /2026	Number of KM of access roads opened	15	new	CGK			
	Opening access roads in nformal settlements in Maseras /Mugum opatsa-Rabai Kisuruti-Rabai	Dozing to clear structures on the roads corridors, grading and murraming	5	CGK	2025 /2026	Number of KM of access roads opened	5	new	CGK			
	Opening access roads informal settlements in Chakama settlement scheme-Adu-Magarini	Dozing to clear structures on the roads corridors, grading and murraming	60	CGK	2025 /2026	Number of KM of access roads opened	60	new	CGK			
	Tarmacking of access roads in informal settlements in Jiwe jeupe-Dabaso-Kilifi North Magarini	Grading, Gravelling, laying of bitumen and drainage works	70	CGK	2025 /2026	Number of KM of access roads tarmacked	2	new	CGK			
	Construction of Sanitation facilities	Excavation of pits, masonry and casting	12	CGK	2025 /2026	Number of ablution blocks constructed	2	new	CGK			
		Excavation of pits, masonry and casting	15	CGK	2025 /2026	Number of improved household toilets	50	new	CGK			
	Mapping of informal settlements	External boundary establishment and picking of structures	10	CGK	2025 /2026	Number of informal settlements mapped	5	new	CGK			

	Planning of informal settlements	Preparation of PDPs	25	CGK	2025/2026	Number of informal settlements planned	5	new	CGK		
	Surveying of informal settlements	Preparation of survey plan, RIM and list of beneficiaries	25	CGK	2025/2026	Number of informal settlements surveyed	5	new	CGK		
	Issuance of title deeds	Handing over of title deeds to beneficiaries	2	CGK	2025/2026	Number of title deeds issued	1000	new	CGK		
<b>Programme Name: Urban development</b>											
Urban Development	Confirmation of Town Status to Bamba and Ganze Urban Centers Ganze Sub-County		20	County Government of Kilifi	Q1-Q4	Town Charter	1	New	Department of Lands, Energy, Housing, Physical Planning and Urban Development	SDG No. 11 Agenda 2063-Aspiration 1	
	Confirmation of Town Status to Gongoni, Marafa and Marareni Urban Centers Magarini Sub-County		15	County Government of Kilifi	Q1-Q4	Town Charter1	1	New	Department of Lands, Energy, Housing, Physical Planning and Urban Development	SDG No. 11 Agenda 2063-Aspiration 1	
	Confirmation of Town Status to Mkapuni Urban Centers Rabai Sub-County		5	County Government of Kilifi	Q1-Q4	Town Charter1	1	New	Department of Lands, Energy, Housing, Physical Planning and Urban Development	SDG No. 11 Agenda 2063-Aspiration 1	

	Regularization and Constituting of Market Committees for 9 market centers in 9 sub-counties.		40	County Government of Kilifi	Q1-Q4	Village committees	9	New	Department of Lands, Energy, Housing, Physical Planning and Urban Development.	SDG No. 11 Agenda 2063-Aspiration 1
	Preparation of IDEP for Mariakani Municipality.		15	County Government of Kilifi	Q1-Q4	Village committees	1	New	Department of Lands, Energy, Housing, Physical Planning and Urban Development.	SDG No. 11 Agenda 2063-Aspiration 1
	Preparation of IDEP for Mtwapa Municipality.		15	County Government of Kilifi	Q1-Q4	Village committees	1	New	Department of Lands, Energy, Housing, Physical Planning and Urban Development.	SDG No. 11 Agenda 2063-Aspiration 1
	Preparation of IDEP for Watamu Municipality.		15	County Government of Kilifi	Q1-Q4	Village committees	1	New	Department of Lands, Energy, Housing, Physical Planning and Urban Development.	SDG No. 11 Agenda 2063-Aspiration 1
<b>TOTAL</b>			<b>125</b>							

### 3.1 Sector Overview

#### Sector Vision and Mission

**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)

1. To sustainably conserve and protect the environment, increase access to adequate, safe water and sanitation services for sustainable development.
2. To enhance environmental conservation and management.

#### Sector Objectives

1. To increase access to clean and safe water
2. To improve environmental conservation and management
3. To improve sanitation services

#### Sector Strategic Priorities

Sub – Sector	Priorities	Strategies
Water and Sanitation	To increase access to clean and safe water	<ul style="list-style-type: none"> <li>• Develop of water infrastructure</li> <li>• Strengthen water governance</li> </ul>
	To improve sanitation services	<ul style="list-style-type: none"> <li>• Development of sanitation infrastructure</li> <li>• Increase awareness on sanitation</li> <li>• Strengthen policy and legal framework</li> </ul>
Environment and natural resources	To enhance environmental conservation and management	<ul style="list-style-type: none"> <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>

### 3.2 Sector Programmes and Projects

#### 3.2.1 Sector Programmes

**Table 3.1: Summary of Sector Programmes**

Programme 1: Administration, Planning and Support Services					
Objective: To improve administrative. Planning and support services for effective and efficient service delivery					
Outcome: Improved, effective and efficient service delivery					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource requirements (ksh in millions)
Administrative services	Better and efficient service delivery	Work environment satisfaction index	Customer satisfaction is at 65%	80%	40

	Forest Guards training	Number of trainings conducted	1	1	5
	Administration of the County Environment committee	Number of committees operationalized	35	35	17.5
	Compliance and Monitoring	% of environmental compliance	70%	100%	5
	Sector fuels and lubricants	Number of litres procured	-		15
Performance management	A high result-oriented workforce	-Staff annual Performance contract reports	Number of staff performance appraisal signed	All staff	0

**Programme Name: Water Services**

**Objective: To increase access to clean and safe water**

**Outcome: Increased access to clean and safe water**

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource requirements (ksh in millions)
water infrastructure	Water infrastructure developed	Number of boreholes constructed	19	30	200
		Number of Kilometers of pipelines constructed	157.15	100	1130
		Number of Storage tanks constructed	15	75	180
		Number of water pans/Earth dams constructed	6	24	159
		Number of water desalination facilities installed	1	2	20
Community based water management	Community based water management committees established	Number of committees established	0	14	150.5

**Programme: Sanitation services**

**Programme Objective: To improve sanitation services**

**Program Outcome: Improved Sanitation services**

Sub-Program Programme	Key Outputs	Key performance indicator	Baseline (current status)	Planned Targets	Resource requirement (ksh in millions)
Sanitation Infrastructure	Sanitation infrastructures developed	Number of Sewerage treatment plants constructed		375	
		Number of Public Toilets Constructed		10	50
		Number of exhauster trucks purchased			
		Number of Transfer Stations Constructed		3	15
Sanitation awareness	Stakeholders engagement	Number of stakeholder engagement meetings conducted		4	0.8
Policy and legal framework	Sanitation policies developed	Number of policy/bills developed		5	1

**Programme: Environmental conservation and management**



<b>Programme Objectives: To improve environmental conservation and management</b>					
<b>Programme Outcome: Improved environmental conservation and management</b>					
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Baseline (current status)</b>	<b>Planned target</b>	<b>Resource requirements(ksh in millions)</b>
	Monitoring environmental compliance	Number of noise meters procured		2	3
		Number of Air Quality monitoring tools procured	0	2	5
		Number of Surveillance and patrols done	12	12	5
	Mainstreaming ESIA/EA into county plans.	% of County projects compliant with ESIA/EA standards	20%	100%	20
	Training of County Environmental Committee members	Number trainings and reports done	0	4	5
Solid waste management	Solid waste infrastructure development	Number of Waste to energy facility installed	0	1	100
		Number of Waste recovery centers established	0	1	50
		Number of Sanitary land fill constructed	0	1	50
		Number of waste recycling centers established.	0	2	40
		Number of dumpsites fenced	0	1	10
		Number of specialized waste equipment and machinery purchased	0	10	100
Policy and legal framework	Environmental policies developed	Number of policies and acts developed	0	1	5
Environmental awareness	Sensitize and empower community groups on Environmental issues	No of community groups sensitized and empowered	0	15	3
Sustainable forest conservation & Management	Increasing forest cover	% increase in forest within the county	6%	1%	10
	Gazetted County Forests	Number of County forests gazette	0	1	30
	Tree Nursery Establishment	Number of tree Nurseries Established	1	1	5
	Woodlot establishment	Size of nn land (Ha) under woodlots	0	14	15
	County forest Management Plans	Number of Management plans developed	0	1	5
	Green School Program	Number of green schools	0	7	7
	Marine Ecosystem protection	No. of HA mangrove restored	2	5	10
	Development of urban forests	Development of urban forests	0	1	5
	Monitoring of County forests	Number of monitoring patrols done	12	12	5
Sustainable management of natural resources	Empowered artisan miners	Number of artisan miners empowered	0	4	5
	Degraded areas rehabilitated	No of hectors rehabilitated	5	50	30
<b>Programme: Climate Change Mitigation and Adaptation.</b>					

<b>Programme Objectives:</b>					
<b>Programme Outcome:</b>					
<b>Sub-Programme</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Baseline (current status)</b>	<b>Planned target</b>	<b>Resource requirements (ksh in millions)</b>
Climate Change Mitigation and Adaptation.	Establishment of a Climate change information center	Number of information centers formed	0	1	5
	Operationalization of Climate Change Unit	Number of climate change office equipped and operational	1	1	5
	Climate change action plan	Number of action plans developed	1	7	14
	Locally lead climate Action	Number of locally lead climate actions established	12	13	100
	Community members trained appropriately on modern technologies on communicating climate change issues	Number of community member strained	500	2000	5
	Capacity build of Climate change Ward committees	Number of Ward Committees Capacity built	30	35	10
	Mainstreaming of climate change in planning and budgeting process	Number of trainings of County staff on mainstreaming of climate change in planning and budgeting process	1	4	5
	Development and implementation of the county determined contribution plan	% Emission reduction in BAU	0%	4%	10
	Gazettement & training of county climate change steering & planning committees	Number of gazzeted climate change committee members	0	8	16

### 3.2.2 Sector Projects

**Table 3. 2: Sector projects for the FY 25/26**

Sub Program me	Project name and Location	Descripti on of activities	Estima ted cost (Ksh. In Millio ns.)	Source of funds	Time fra me	Perform ance Indicato r	Targ ets	Status (New/ong oing)	Impleme nting Agency	Link to cross cuttin g issue s
<b>Programme Name: Water Services</b>										
Borehole screens, gravel pack and other borehole accessories	All sub counties	Procurement of borehole screens, gravel pack and other borehole accessories	30	County government	2025-2026			new	CGK	Green economy, PWD
Branded plastic water tanks	All sub counties	Supply and delivery of branded plastic water tanks	30	County government	2025-2026			new	CGK	Green economy, PWD
Repair kits	All sub counties	Supply and delivery of repair kits	35	County government	2025-2026			new	CGK	Green economy, PWD
Completion of sosobora girimacha primary pipeline	Jilore	Drilling and equipping of borehole, water tower construction	6	County government	2025-2026		1	ongoing	CGK	Green economy, PWD
Bokini to mazuka pipeline	Mwarakaya	Pipeline	5	County government	2025-2026		1	new	CGK	Green Economy
Drilling and Equipping of Solarized Borehole at Mwangaza in Mwarakaya Ward-	Mwarakaya	Drilling and Equipping of Borehole	5	County government	2025-2026		1	new	CGK	Green economy
Upgrade of Silala Kizingo system in Mwarakaya Ward	Mwarakaya	Upgrade	32	County government	2025-2026		1		CGK	Green economy
Water pipeline from Kizingo to Kolongoni in Mwarakaya Ward-	Mwarakaya	Pipeline	15	County government	2025-2026		1	new	CGK	Green economy
Kaole Dam in Chasimba Ward	Chasimba	Dam	10	County government	2025-2026		1	new	CGK	Green economy

Sub Program me	Project name and Location	Descripti on of activities	Estima ted cost (Ksh. In Millio ns.)	Source of funds	Time fra me	Perform ance Indicato r	Targ ets	Status (New/ong oing)	Impleme nting Agency	Link to cross cuttin g issue s
Upgrade of Kachako Water pipeline in Chasimba Ward	Chasimba	Upgrade	35	County governm ent	2025-2026		1		CGK	Green econo my
Constructi on of 250 m3 tank at Katikirieni-Chasimba ward	Chasimba	Constructi on	12	County governm ent	2025-2026		1	new	CGK	Green econo my
Chasimba M'Bomboni Pipeline in Chasimba Ward	Chasimba	Pipeline	8	AIK	2025-2026		1	new	CGK/AIK	Green econo my
Water pipeline in Mapawa	Junju	Pipeline	15	CGK	2025-2026		1	new	CGK	Green econo my
Constructi on of 250m3 at Kolewa pump House	Junju	Constructi on	12	CGK	2025-2026		1	new	CGK	Green econo my
Pipeline extension in Bomani	Junju	Pipeline	5	CGK	2025-2026		1		CGK	Green econo my
Solarized Borehole at Gongoni	Junju	Borehole	7	CGK	2025-2026		1	new	CGK	Green econo my
Ndonya to Mwembe kumi water pipeline	Mtepeni	Pipeline	5	CGK	2025-2026				CGK	Green econo my
Solarized borehole at Makuruhu	Mtepeni	Borehole	5	CGK	2025-2026		1	new	CGK	Green econo my
Mferejini Mapandeni Water pipeline	Mtepeni	Pipeline	5	CGK	2025-2026		1	new	CGK	Green econo my
Msumarini Water Pipeline	Mtepeni	Pipeline	5	CGK	2025-2026		1	new	cgk	Green econo my
Bodoi water pipeline	Mtepeni	Pipeline	5	CGK	2025-2026		1	new	CGK	Green econo my
Solarized borehole at Mtwapa Market	Mtepeni	Borehole	5	CGK	2026-2027		1	new	CGK	Green econo my
Solarized borehole at Mtomondo ni school	Shimo La Tewa	Solar/bore hole	5	CGK	2025-2026		1	new	CGK	Green econo my

Sub Program me	Project name and Location	Descripti on of activities	Estima ted cost (Ksh. In Millio ns.)	Source of funds	Time fra me	Perform ance Indicato r	Targ ets	Status (New/ong oing)	Impleme nting Agency	Link to cross cuttin g issue s
Solarized borehole at Mikanjuni	Shimo La Tewa	Solar/bore hole	5	CGK	2025-2026		1	new	CGK	Green econo my
Jumba ruins water pipeline	Shimo La Tewa	Pipeline	15	CGK	2025-2026		1	new	CGK	Green econo my
Solarized borehole at Mtwapa Primary ECDE	Shimo La Tewa	Solar/bore hole	5	CGK	2025-2026		1	new	CGK	Green econo my
Timboni water supply	Jilore	pipeline developme nts, water points, cattle trough	8	AIK	2025-2026		1	ongoing	CGK/AIK	Green econo my, PWD
Kakuyuni wells	Kakuyuni	Wels, pipes, pumps	5	County governm ent	2025-2026		1	ongoing	CGK	Green econo my, PWD
Naran (hangoo) solarized borehole	Ganda	Drilling and equipping of borehole, water tower constructio n	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Elevated storage tank at kingstone takaye	Ganda		10	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Solarized kwa hande borehole	Ganda		5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Drilling and equipping of karisa wa baya borehole	Kaloleni	Drilling and equipping of borehole, water tower constructio n	5m	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Solarized majomo borehole	Kaloleni	Drilling and equipping of borehole, water tower constructio n	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD

Sub Program me	Project name and Location	Descripti on of activities	Estima ted cost (Ksh. In Millio ns.)	Source of funds	Time fra me	Perform ance Indicato r	Targ ets	Status (New/ong oing)	Impleme nting Agency	Link to cross cuttin g issue s
Electrificati on of tswaga tsunguni pumping station	Kaloleni	Connectin g electricity	8	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Upgrading of kibao kiche pipeline	Kayafungo	Trenching, pipeline works, civil works	10	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Hademu bikidzaya pipeline	Mwanamwing a	pipeline developme nts, water points, cattle trough	15	County governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Mstara musha pipeline	Mwanamwing a	Earth work, ancillaries	5	County governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Kitsaumbi kaloleni pipeline	Kaloleni	Pipeline developme nts, water points, cattle trough	10	County governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Kadowe to kea saidi pipeline	Tezo	Pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Mbundi-forest pipeline	Tezo	Pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Mgumoni to mwambani	Tezo	Pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Makalo to ecd road pipeline	Tezo	Pipeline developme nts, water points, cattle trough	6	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Lemach to kivorya pipeline	Tezo	Pipeline developme nts, water points, cattle trough	7	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Salim tumbo to mudzongol oni pipeine	Tezo	Pipeline developme nts, water points, cattle trough	8	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD

Sub Program me	Project name and Location	Descripti on of activities	Estima ted cost (Ksh. In Millio ns.)	Source of funds	Time fra me	Perform ance Indicato r	Targ ets	Status (New/ong oing)	Impleme nting Agency	Link to cross cuttin g issue s
Kulumba to mdzongoloni	Tezo	Pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Mwambegu to ndiso pipeline	Tezo	Pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Bisulubu to burudisha pipeline	Tezo	Pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Kokotoni water pipeline	Tezo	Pipeline developme nts, water points, cattle trough	10	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Mbuyuni ferrocemnt tank	Tezo		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Wesa ferrocemnt tank	Tezo		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Bofa ferroce ment tank	Tezo		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Mwambani Ferrcoemnt	Tezo		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Block 10 ferroemnt	Tezo		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Upgrading of sumuni water pipeline in mijomboni	Dabaso	Pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Upgrading of mghogato water pipeline	Dabaso	pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Upgrading of Artekey water pipeline in mida	Dabaso	Pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD

Sub Program me	Project name and Location	Descripti on of activities	Estima ted cost (Ksh. In Millio ns.)	Source of funds	Time fra me	Perform ance Indicato r	Targ ets	Status (New/ong oing)	Impleme nting Agency	Link to cross cuttin g issue s
Upgrading of kidhuku water pipeline at mkangagani	Dabaso	Pipeline developme nts, water points, cattle trough	8	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Constructi on of ferroceeme nt water tank at dongokundu	Dabaso		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Constructi on of ferroceeme nt water tank at Garoda	Dabaso		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Constructi on of ferroceeme nt water tank at Turtle bay	Dabaso		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Constructi on of ferroceeme nt water tank at Msabaha	Dabaso		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Constructi on of ferroceeme nt water tank at Mida majaoni	Dabaso		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Extension of water pipeline from Kayanda to Vuma water pipeline	Mnarani	Pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Extensio n of water pipeline from Kayanda water pipeline	Mnarani	Pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Upgrading of co-operative to Madevu water pipeline	Mnarani	Pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD



Sub Program me	Project name and Location	Descripti on of activities	Estima ted cost (Ksh. In Millio ns.)	Source of funds	Time fra me	Perform ance Indicato r	Targ ets	Status (New/ong oing)	Impleme nting Agency	Link to cross cuttin g issue s
Constructi on of Ngumbao wa Mzhugu to midzi Mitsano water pipeline	Mnarani	pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Drilling and equipping of borehole at Miwani kwa mchonyi village	Mnarani	Drilling and equipping of borehole, water tower constructio n	5	County governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of 50M3 ferroceme nt water tank at majajani	Mnarani		2.5	County governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Extensio n of Mwakuhen ga water pipeline to connect an existing ferroceme nt tank	Mnarani		5	County governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Kiringi primary school road water pipeline 2km	Matsangoni	Pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Constructi on of Lewa road water pipeline 2km	Matsangoni	Pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Kea wa koti road to Beach phase 1 water pipeline	Matsangoni	Pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Bomboliulu road water pipeline 2km	Matsangoni	Pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Ufuoni primary water pipeline 2km	Matsangoni	Pipeline developme nts, water points, cattle trough	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD

Sub Program me	Project name and Location	Descripti on of activities	Estima ted cost (Ksh. In Millio ns.)	Source of funds	Time fra me	Perform ance Indicato r	Targ ets	Status (New/ong oing)	Impleme nting Agency	Link to cross cuttin g issue s
Mngongani ferroce ment water tank	Matsangoni		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Matsanjeni ferroce ment water tank	Matsangoni		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Mkongo ferroce ment water tank	Matsangoni		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Ufuoni kwa pastor mwarome church ferroce ment water tank	Matsangoni		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Mtsangoni dispensary to kararacha primary school phase i pipe 4"	Matsangoni		8	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Ferroce ment tank at kwa mike	Sokoni		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Ferroce ment tank kisimani	Sokoni		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Ferroce ment tank kasarani	Sokoni		2.5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Solarized borehole at mikanjuni	Sokoni	Drilling and equipping of borehole, water tower constructio n	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Solarized borehole at kaya	Sokoni	Drilling and equipping of borehole, water tower constructio n	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Solarized borehole at kisumu ndogo	Sokoni	Drilling and equipping of borehole, water	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD

Sub Program me	Project name and Location	Descripti on of activities	Estima ted cost (Ksh. In Millio ns.)	Source of funds	Time fra me	Perform ance Indicato r	Targ ets	Status (New/ong oing)	Impleme nting Agency	Link to cross cuttin g issue s
		tower constructio n								
2 solarized borehole at mtaani	Sokoni	drilling and equipping of borehole, water tower constructio n	10	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Solarized borehole at marembo	Sokoni	drilling and equipping of borehole, water tower constructio n	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Solarized borehole at cashem	Sokoni	drilling and equipping of borehole, water tower constructio n	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Solarized borehole at kiwandani	Sokoni	Drilling and equipping of borehole, water tower constructio n	5	County governm ent	2025-2026		1	New	CGK	Green econo my, PWD
Solarized borehole at prison	Sokoni	Drilling and equipping of borehole, water tower constructio n	5	County governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Solarized borehole at ukombozi	Sokoni	Drilling and equipping of borehole, water tower constructio n	5	County governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Solarized borehole at mabirikani	Sokoni	Drilling and equipping of borehole, water tower	5	County governm ent	2025-2026		1	new	CGK	Green econo my, PWD

Sub Program me	Project name and Location	Descripti on of activities	Estima ted cost (Ksh. In Millio ns.)	Source of funds	Time fra me	Perform ance Indicato r	Targ ets	Status (New/ong oing)	Impleme nting Agency	Link to cross cuttin g issue s
		constructio n								
Upgrading of kenga mumba to Basi water pipeline project	Kibarani	Trenching work, pipe works and civil works	10		2025-2026		1		CGK	Green economy, PWD
Completi on of kadzandan i -ngamani water pipeline	Ganze	Pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green economy, PWD
Upgrading of mweza mirihini water pipeline	Ganze	Pipeline developme nts, water points, cattle trough	40	county governm ent	2025-2026		1	new	CGK	Green economy, PWD
Constructi on of kwa kizule water pan	Ganze		8	county governm ent	2025-2026		1	new	CGK	Green economy, PWD
Upgrading of varavo to migodoma ni centre	Ganze	Pipeline developme nts, water points, cattle trough	10	county governm ent	2025-2026		1	new	CGK	Green economy, PWD
Constructi on of mirihini water pan	Ganze		10	county governm ent	2025-2026		1	new	CGK	Green economy, PWD
completion of kauma girls water pipeline and a ferroce ment tank	Jaribuni		5	county governm ent	2025-2026		1	new	CGK	Green economy, PWD
Constructi on of mbudzi community hospital to karisa wa shingila water pipeline and a ferroce ment	Jaribuni		5	county governm ent	2025-2026		1	new	CGK	Green economy, PWD
Upgrading of mwaeba mfuduni water pipeline and a	jaribuni	Pipeline developme nts, water points, cattle trough	9	county governm ent	2025-2026		1	new	CGK	Green economy, PWD

Sub Program me	Project name and Location	Descripti on of activities	Estima ted cost (Ksh. In Millio ns.)	Source of funds	Time fra me	Perform ance Indicato r	Targ ets	Status (New/ong oing)	Impleme nting Agency	Link to cross cuttin g issue s
ferroceme nt tank										
Completi on of palakumi to mwangang a primary school	jaribuni		10	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
constructio n of mulungu wa mawe 250m3	bamba		8	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Installation of solar panel at mulungu wa mawe	bamba		10	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of nzovuni-kabatheni water pipeline	bamba	Pipeline developme nts, water points, cattle trough	10	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
constructio n of water storage tank at maryango shaka and wacho	bamba		3	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
bandari dispensary - mshongole ni ECD water pipeline	bamba	pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Kwa mwaziro-nasoro water pipeline	bamba	pipeline developme nts, water points, cattle trough	8	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Repair of midoina and water storage tank	bamba		4	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Kwa dhima -wacho water pipeline	bamba	pipeline developme nts, water points, cattle trough	10	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD

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Kayanda - Vuma - maweni water pipeline	Mnarani	pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Kibaoni - madeteni water pipeline	Mnarani	pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Kadzinuni primary - kwa Guro-kwa Kuruja water pipeline	Mnarani	pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Kilifi plantation tarmac road - kwa james Kitsao	Mnarani	pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Karimboni Makumba water project	Garashi	pipeline developme nts, water points, cattle trough	8	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Dagamra secondary -Bura primary school water project	Garashi	pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Garashi - masindeni water project	Garashi	pipeline developme nts, water points, cattle trough	8	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Zhongwani -kakahani water project	Garashi	pipeline developme nts, water points, cattle trough	10	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
karimboni pipeline water project	Garashi	pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
kaya-bate water pipeline extension	Garashi	pipeline developme nts, water points, cattle trough	10	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD

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Majahazini water pipeline	magarini	pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Kombobo ma water pipeline	magarini	pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Masheheni water pipeline	magarini	pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Kavunyalal o water pipeline	magarini	pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Mpirani water pipeline	magarini	pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Majenjeni water pipeline	magarini	pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Mambrui milimani water pipeline	magarini	pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Magarini center water pipeline	magarini	pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Overhaul of kotayo to kanyumbu ni water pipeline	Marafa	pipeline developme nts, water points, cattle trough	13	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Overhaul of jetrofa water pipeline	Marafa	pipeline developme nts, water points, cattle trough	12	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD

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Dakacha mizaheni solarized booster pump	Marafa		10	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Kanyumbu ni solarized booster pump	marafa		10	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Chamari - mogole water pipeline	Marafa	Pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Kabiboni-kwamutsola water pipeline	Marafa	pipeline developme nts, water points, cattle trough	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Drilling and equipping of Deki borehole	Marafa	drilling and equipping of borehole, water tower constructio n	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Kasikini - Diririsa water pipeline	Marafa		15	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of mwele water pan	Marafa		12	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of viriko water pan	Marafa		12	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of chenene water pan	Marafa		12	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Maboromoni water pipeline	sabaki		5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Drilling and equipping of Moi borehole	sabaki		5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Drilling and equipping of kikombe tele borehole	sabaki		5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD



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Drilling and equipping of shela sabaki borehole	sabaki		5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Kathama - adimaye water pipeline	adu		10	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Hurani-kakolani water pipeline	adu		13	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Chakama - kanduru water pipeline	adu		2.5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Gaba-kwa m汪andi water pipeline	adu		10	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Dhololo water pipeline extension	adu		12	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Thethesa - Catholic water pipeline	adu		10	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Sosoni water pipeline	gongoni		16	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Extension of boyani water pipeline	gongoni		5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Kanyumbu ni dispensary -pwani water pipeline	mwawesa		5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Kanyumbu ni sdispansar y- mwawesa village	mwawesa		5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Mgandini water pipeline	Rabai kisurutini		5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Rehabilitati on of Chitsaka cha Bahasi Borehole	Rabai kisurutini		6	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Rehabilitati on of Chitsaka	Rabai kisurutini		8	County governm ent	2025-2026		1	new	CGK	Green econo my, PWD

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cha Bahasi Water Pan										
Bengo-Jumbo water pipeline	Rabai kisurutini		5	County governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Drilling and equipping of mbuyini borehole	Kambe Ribe	drilling and equipping of borehole, water tower constructio n	5	County governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Drilling and equipping of makobeni borehole	Kambe Ribe	drilling and equipping of borehole, water tower constructio n	5	County governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of ziro water kiosk	Kambe Ribe		1.5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Drilling and equipping of Gede Borehole	Kambe Ribe	drilling and equipping of borehole, water tower constructio n	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Drilling and equipping of patsama borehole	Kambe Ribe	drilling and equipping of borehole, water tower constructio n	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Drilling and equipping of Lenga Borehole	Kambe Ribe	drilling and equipping of borehole, water tower constructio n	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Drilling and equipping of Lutsanga Dispensary Borehole	Kambe Ribe	drilling and equipping of borehole, water tower constructio n	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD

Sub Program me	Project name and Location	Descripti on of activities	Estima ted cost (Ksh. In Millio ns.)	Source of funds	Time fra me	Perform ance Indicato r	Targ ets	Status (New/ong oing)	Impleme nting Agency	Link to cross cuttin g issue s
Drilling and equipping of Kambe Dispensary Borehole	Kambe Ribe	drilling and equipping of borehole, water tower constructio n	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Drilling and equipping of Ribe Dispensary Borehole	Kambe Ribe	drilling and equipping of borehole, water tower constructio n	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of Water pipeline at Mayungu	Watamu	Pipeline constructio n	8	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Rehabilitati on and expansion of Lutsangani water pan	Ruruma	Rehabilitati on and expansion of Lutsangani water pan	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Rehabilitati on of Kikobweni water pan (Mwele)	Rabai kisurutini	Rehabilitati on of Kikobweni water pan (Mwele)	7	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Rehabilitati on of Bundacho –Chituku – Manjewa - kwa Mwamumu water project pipeline	Chasimba	Rehabilitati on of Bundacho –Chituku – Manjewa - kwa Mwamumu water project pipeline	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of a 100m3 water tank at Bungu, Kwa Mrinzi	Chasimba	Constructi on of a 100m3 water tank at Bungu, Kwa Mrinzi	8	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Rehabilitati on of Luzima Water pipeline	Chasimba	Rehabilitati on of Luzima Water pipeline	8	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of two(2) water storage tanks at Arabuko	Chasimba	Constructi on of two(2) water storage tanks at Arabuko	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD

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Completi on of the Mjanaheri-Ngomeni water project	gongoni	Completi on of the Mjanaheri-Ngomeni water project	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of Mkapuni borehole	mwawesa	Constructi on of Mkapuni borehole	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of Golo--Bwagamoy o water pipeline	mwawesa	Constructi on of Golo--Bwagamoy o water pipeline	7	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Rehabilitati on of borehole at Gotani model health centre	Kayafungo	Rehabilitati on of borehole at Gotani model health centre	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Completi on of the Budhala water pan	Kayafungo	Completi on of the Budhala water pan	15	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Replaceme nt of Mwavumb o pumps	kayafungo/Ma riakani	Replaceme nt of Mwavumb o pumps	15	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Extension of piped water from mwandaza to mgamboni	Kaloleni	Extension of piped water from mwandaza to mgamboni	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of Kimanje - Kibokoni 1 pipeline	Kibarani	Constructi on of Kimanje - Kibokoni 1 pipeline	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Ferroceme nt of large water tank at Kibokoni 1	Kibarani	Ferroceme nt of large water tank at Kibokoni 1	7	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of Kwa Mwangoto to Kwa Kajei pipeline	Mwarakaya	Constructi on of Kwa Mwangoto to Kwa Kajei pipeline	4	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Completi on of Gandini to Mandiri water pipeline	Mwarakaya	Completi on of Gandini to Mandiri water pipeline	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD

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Extension of Mandiri to Kizingo kwa madenje water pipeline with a ferro tank at Mandiri	Mwarakaya	Extension of Mandiri to Kizingo kwa madenje water pipeline with a ferro tank at Mandiri	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Costructio n of water pipeline from Madunguni to Kisiwani	Kakuyuni	Costructio n of water pipeline from Madunguni to Kisiwani	7	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Rehabilitati on and maintenanc e of boreholes within Mnarani	Mnarani	Rehabilitati on and maintenanc e of boreholes within Mnarani	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Drilling of boreholes in Kadzinuni	Mnarani	Drilling of boreholes in Kadzinuni	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Upgrade of Mavueni to Kwa Mwandoro water pipeline	Mnarani	Upgrade of Mavueni to Kwa Mwandoro water pipeline	30	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Good way Sosoni water pipeline-Rehabilitati on	Jilore	Good way Sosoni water pipeline-Rehabilitati on	8	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Completi on of Mere-Chemchem water pipeline	Ganda	Completi on of Mere-Chemchem water pipeline	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Extension of Barani water pipeline	Mtepeni	Extension of Barani water pipeline	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Extension of Timbetimbe water pipeline	Mtepeni	Extension of Timbetimbe water pipeline	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of ferro cement tanks at Sita, Mijomboni and Bandacho	Dabaso	Constructi on of ferro cement tanks at Sita, Mijomboni and Bandacho	7.5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD

Sub Program me	Project name and Location	Descripti on of activities	Estima ted cost (Ksh. In Millio ns.)	Source of funds	Time fra me	Perform ance Indicato r	Targ ets	Status (New/ong oing)	Impleme nting Agency	Link to cross cuttin g issue s
Interconne ction of kikombe tele water pipeline	sabaki	Interconne ction of kikombe tele water pipeline	3	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Supply of plastic water tanks	Junju	Supply of plastic water tanks	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of GRP water tank at vipingo	Junju	Constructi on of GRP water tank at vipingo	15	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Phase 3 of Palakumi-Mwijo water pipeline	Mwanamwing a	Phase 3 of Palakumi-Mwijo water pipeline	30	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of GRP water tank at Kiwandani	Sokoni	Constructi on of GRP water tank at Kiwandani	15	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Maya water pipeline	Jaribuni	Maya water pipeline	10	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of Ferroceme nt water tank at Mwenge	Jaribuni	Constructi on of Ferroceme nt water tank at Mwenge	3	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Installation of a solar booster pump for Mwapula cattle dip water pipiline	Jaribuni	Installation of a solar booster pump for Mwapula cattle dip water pipiline	15	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Drilling of Boreholes at Kididima	Shimo la Tewa	Drilling of Boreholes at Kididima	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of GRP water tank at Mtomondo ni	Shimo la Tewa	Constructi on of GRP water tank at Mtomondo ni	15	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Rehabilitati on of a borehole and a water tank at Maweni	Shimo la Tewa	Rehabilitati on of a borehole and a water tank at Maweni	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Extension of water piping from Singwaya	Garashi	Extension of water piping from Singwaya	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD

Sub Program me	Project name and Location	Descripti on of activities	Estima ted cost (Ksh. In Millio ns.)	Source of funds	Time fra me	Perform ance Indicato r	Targ ets	Status (New/ong oing)	Impleme nting Agency	Link to cross cuttin g issue s
to Kakuhani		to Kakuhani								
Extension of Karimboni-Pumwani water pipeline	Garashi	Extension of Karimboni-Pumwani water pipeline	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Enhancem ent of Bungale water system	Garashi	Enhancem ent of Bungale water system	50	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of 50cm water tank at soyosoyo	Tezo	Constructi on of 50cm water tank at soyosoyo	3	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of Kwa Kaniki-Pangalugo me-Vimbirini water pipeline	Ganze	Constructi on of Kwa Kaniki-Pangalugo me-Vimbirini water pipeline	15	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Rehabilitati on of Dungicha Chiefs camp-Migodoma ni water pipeline.	Ganze	Rehabilitati on of Dungicha Chiefs camp-Migodoma ni water pipeline.	15	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of pipeline from Junction to Weighbrid ge	Mariakani	Constructi on of pipeline from Junction to Weighbrid ge	15	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of a GRP water tank at Mariakani	Mariakani	Constructi on of a GRP water tank at Mariakani	15	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Completi on of Boraimani borehole	Adu	Completi on of Boraimani borehole	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of ferro cement Water tank at boraimani	Adu	Constructi on of ferro cement Water tank at boraimani	3	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Phase 2 of Katama-	Adu	Phase 2 of Katama-	30	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD

Sub Program me	Project name and Location	Descripti on of activities	Estima ted cost (Ksh. In Millio ns.)	Source of funds	Time fra me	Perform ance Indicato r	Targ ets	Status (New/ong oing)	Impleme nting Agency	Link to cross cuttin g issue s
Bofu water pipeline		Bofu water pipeline								my, PWD
Constructi on of n'gandu-chasimba pry-kwa kambi kalama-kwa mzee	Magarini	Constructi on of n'gandu-chasimba pry-kwa kambi kalama-kwa mzee	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of water pan near kotayo ecde centre	Magarini	Constructi on of water pan near kotayo ecde centre	5	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Rehabilitati on of pipeline from from bamba-Mikamini-Karimani	Bamba	Rehabilitati on of pipeline from from bamba-Mikamini-Karimani	10	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Rehabilitati on of bamba-bandari water pipeline	Bamba	Rehabilitati on of bamba-bandari water pipeline	10	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of RC water tank at Mlungu wa mawe		Constructi on of RC water tank at Mlungu wa mawe	20	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Constructi on of GRP water tank in sheella ward	sheella	Constructi on of GRP water tank in sheella ward	15	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Enhancem ent of kadzandan i water system	Adu	Enhancem ent of kadzandan i water system	20	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Phase 2 of Matano Mane-Ndigiria water pipeline	Sokoke	Phase 2 of Matano Mane-Ndigiria water pipeline	40	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
Rehabilitati on of Forodhoyo -Mitsedzini water pipeline	Sokoke	Rehabilitati on of Forodhoyo -Mitsedzini water pipeline	10	county governm ent	2025-2026		1	new	CGK	Green econo my, PWD
			<b>1839.5</b>							
<b>Programme: Climate Change and Adaptation</b>										



Sub Program me	Project name and Location	Descripti on of activities	Estima ted cost (Ksh. In Millio ns.)	Source of funds	Time fra me	Perform ance Indicato r	Targ ets	Status (New/ong oing)	Impleme nting Agency	Link to cross cuttin g issue s
Climate change and adaptation	Drilling of one Borehole at Malindi sea front, Malindi town ward, Malindi subcounty	Drilling of sea front borehole & equipping with solar panels	10	CGK/FLL oCA	2025/2 026		1	New	CGK	Green econo my
	Rehabilitation and expansion of Sogorosa water pan in Gongoni, Magarini Sub-county	Rehabilitati on works of Sogorosa water pan	14	CGK/FLL oCA	2025/2 026		1	New	CGK	
	Develop a river bank protection program for Garashi ward, Magarini Sub-county	Riverbank protection infrastru cture, agroforestr y, smart agriculture and water harvesting	40	CGK/FLL oCA	2025/2 026		5km	New	CGK	Green econo my
	Construction of Chapungu water pan in Jaribuni ward, Ganze Sub-county	Water pan constructio n works, solar panel installation , agroforestr y activities	30	CGK/FLL oCA	2025/2 026		1	New	CGK	Green econo my
	Expansion of small-scale irrigation scheme in Kakuyuni ward, Malindi subcounty	Sinking of boreholes, solar pump, piping of irrigation accessorie s	20	CGK/FLL oCA	2025/2 026		2	New	CGK	Green econo my
			<b>114</b>							

## HEALTH SECTOR

### 3.1 Sector Overview

**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

#### Sector strategic priorities

Sector Priorities	Strategies
To increase access to Preventive and Promotive health services	<ul style="list-style-type: none"> <li>Enhance Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH) services</li> <li>Scale up immunization coverage</li> <li>Enhance Nutrition Services</li> <li>Strengthen health screening services</li> <li>Fortify community health services</li> </ul>
To increase access to Curative & Rehabilitative services	<ul style="list-style-type: none"> <li>Strengthen curative services</li> <li>Boost rehabilitative services</li> <li>Enhance specialized services</li> <li>Strengthen referral system</li> </ul>
Improve Health administration and support services	<ul style="list-style-type: none"> <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>

### 3.2 Sector Programmes and Projects

#### 3.2.1 Sector Programmes

**Table 3. 1: Summary of Sector Programmes**

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource Requirement (Ksh in Millions)
<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>					
<b>Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)</b>	Maternal and neo natal health services provided	No. of HCW strained on maternal, neonatal services	150	150	7.40
		No. of awareness forums conducted	28	28	2.96
	Family Planning services provided	No. of women receiving FP commodities	185,434	192,432	22.50
	Immunization services provided	No. of HCW trained on EPI operational management	150	150	8.50

	Facilities provided with functional KEPI al KEPI Fridges	No. of facilities with functional KEPI Fridges	4	5	3.25
	Child health services	No. of HCW strained child health services	30	30	3.30
		No. of Community Units [CU] trained	15	15	2.30
	Adolescent Youth Sexual reproductive health services	Proportion (%) of adolescents 10-19 years presenting with pregnancies	13%	7%	14.00
<b>Nutrition Services</b>	HWs/CHV strained on nutrition	No. of HWs/CHV strained on nutrition related aspects	640	555	29.00
	children 6-59 months supplemented with vitamin A	Proportion (%) of children 6-59 months supplemented with vitamin A	100%	100%	5.00
	ECDE teachers sensitized on nutrition	No. of ECDE teachers sensitized on nutrition	-	155	34.00
	advocacy and coordination meetings conducted	No of county MSP/NICHE/nutrition advocacy meetings conducted	8	12	2.40
	MIYCNKABP surveys conducted	No. of MIYCNKABP surveys conducted	1	1	1.20
	HWs sensitized on nutrition quantification & LMIS	No. of HWs sensitized on nutrition quantification & LMIS	-	150	2.60
<b>Disease Surveillance and Control</b>	Disease detected and controlled	No. of outbreaks investigated & responded to	28	28	1.12
		No. of trainings for CHMT, SCHMT, HCWs & CHVs conducted	2	-	-
<b>HIV Control Interventions</b>	Mother to child transmission prevented (PMTCT)	Proportion HIV+ pregnant mothers receiving preventive ARV's	100%	100%	6.87
		Proportion of HIV positive Clients on ART	95%	95%	20.10
		Proportion (%) of HIV positive clients on ART virally suppressed	50%	85%	6.55
<b>TB Control Interventions Malaria Control Interventions</b>	TB case detected and controlled	Percentage of TB defaulters traced	82%	84%	6.40
		No. of sensitization meetings on TB conducted	10	20	8.00

		No. of true nut machines procured	4	4	1.20
		No. of leprosy patients treated	35	50	4.80
	Malaria disease intervened	% of children under five years testing +ve treated for malaria	70	92	1.50
		% of pregnant women receiving IPT	81	96	5.80
		% of children under 1Yr issued with LLIT nets	62	92	2.20
<b>Neglected Tropical Diseases Control</b>	NTD interventions	Proportion of WRA treated for Urogenital Schistosomiasis,	5	20	14.90
		% of Hhs sprayed with insecticides	14	26	0.52
		% of population treated for jiggers	3	8	1.20
		No. of hydrocelec to my surgeries	400	650	7.80
		No. of HCW trained on Common NTDs (Snake bites, Schistosomiasis sickle cell disease)	250	250	11.95
<b>Non- Communicable Disease Control</b>	NCD interventions	No. of Women of Reproductive	20,000	35,000	2.55
		No. of clients screened for	2,000	2,000	1.70
		No. of NCD kits purchased & distributed to CHVs	140	140	0.70
		No. of HCW/CHV trained on Diabetes / Hypertension/NCD	400	400	12.40
<b>Environmental Health, Water and Sanitation Interventions</b>	WASH Interventions	Water treatment commodities distributed to HHs	249	249	1.49
		No. of CHVs trained on ICCM	49	50	0.39
		No of villages certified ODF	334	377	11.69
<b>School Health</b>	School Health Interventions	No. of schools with functional toilets	180	180	2.88
<b>Community Health – Level 1</b>	Community Health – Level 1 Interventions	No. of Community Units functionalized	43	43	34.40
		No. of PCN established	-	2	162.00

		No. of CHUs with all reporting tools	112	241	120.50
		No. of CHV indigent registration for NHIF conducting indigent registration for NHIF	3,500	3,500	7.00
		No of Community sensitization forums on UHC/ NHIF services	12	12	0.90
<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>					
<b>Primary Health Facility Services</b>	Curative services implemented	No. of primary care level health facilities with basic laboratory services	44	50	292.66
		No. of patients admitted for observation	46,073	48,838	51.80
		No. patients attended for minor surgeries	12,382	16,480	50.00
		No. of facilities with work improvement teams	9	24	9.38
		No. of referrals from the community, received at the facility	4,051	5,392	57.53
<b>Hospital level services</b>	Improved hospital Specialized	No. of ENT surgeries done	156	156	9.94
		No. of Cataract operations done	847	146	9.90
		No. of diabetes cases attended	14,402	19,169	9.94
		No. of Hypertension cases attended	96,944	167,520	21.94
		No. of patients accessing hemodialysis	5,400	5,400	19.94
	Improved Theatre Services	No. of facilities offering theater services	5	8	21.10
	Improved In- patient Services	No. of facilities offering inpatient services	9	18	172.40
	Improved Laboratory services	No. of facilities offering specialized medical Lab services	4	7	430.90

		No. of blood donor units collected	8,520	18,718	72.30
		No. of outreaches conducted surgical	4	4	0.30
	Improved Quality health care services	No. of hospitals with functional quality improvement teams (QIT)	3	8	8.48
		No. of hospitals with functional Work improvement teams (WIT)	3	12	0.64
		No. of hospital laboratory ISO 15189 Accredited	3	6	13.94
	Improved staff Capacity on IPC/OSH management	No. IPC/OSH trainings conducted annually	9	9	11.30
		No. of Audits conducted at facility level	36	36	0.80
	Improved Referral services	No. of referrals	1,120	1,120	20.00
<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>					
<b>Human Resource Management</b>	HRH strategic plan developed	HRH strategic plan	1	-	-
	HRH /CHVs recruited	No. of HRH recruited	157	133	13.00
		No. of CHVs Contracted	4,000	4,000	144.00
	HRH trained (CPD)	Proportion on HRH trained /capacity built on various aspects	30	30	26.63
	Staff/facilities awarded	No. of staff/facilities awarded	52	52	1.30
<b>Constructions and Maintenance of Buildings</b>	Construction / Upgrading projects undertaken	No. of ongoing construction projects completed	66	-	-
	Kitchen & laundry blocks constructed	No. of Kitchen & laundry blocks constructed	1		
	OPD constructed	No. of OPD with Accident and	1	2	120.00

		Emergency blocks constructed			
		No. of modern Mortuaries constructed	2	1	35.00
		No. of Vaccine stores constructed	1	2	60.00
		No of Maternity and Theatre blocks constructed	-	-	-
		No. of County Pathology Laboratories constructed	-	-	-
		No. of NBU Units constructed	1	1	30.00
		No. of wards Constructed		1	50.00
		No. of various health facilities infrastructure constructed	33	29	152.00
		No. of mental health unit established	1	1	29.94
		No. of Medically assisted therapy clinics established		1	23.08
		Comprehensive eye unit at KCH	1		
		No. of health facilities Buildings maintained/renovated	20	20	50.00
	Medical Equipment and plants Procured	No. of various/assorted medical equipment procured	139	119	555.00
		No. of assorted beds (ICU, Delivery, hospital, orthopedic) procured	284	189	566.20
		No. of other assorted (waste management , kitchen, laundry, mortuary) equipment procured	7	4	28.80
		No. of equipment/ machines under service/maintenance contracts	94	131	64.00

		No. of Complex Lifts maintained	2	2	0.75
<b>Management and coordination of Health Services</b>	Monitoring Evaluation done	No. of sub counties with Annual Work Plans	7	7	8.40
		No. of facilities with comprehensive EMR		3	120.00
		No. of review/data quality audits reports prepared	21	21	10.17
		No. of supervisions (joint/support/HMIS) supervisions conducted	206	206	5.15
		No. of indigents covered under NHIF	8,000	8,000	50.00
		No. of health facilities mapped (GIS)	30		
		No of facilities with all HMIS tools	150	150	18.00
		No. of operational researches conducted	3	13	1.54
	Contracted services	No. of health facilities with outsourced cleaning & security services	9	9	26.69
	Provision of Utilities	No. of Health facilities with water & electricity	168	168	85.00
		No. of solar Plants purchased for KCH, Complex and Malindi Hospital		1	50.00
		No. of Power Generators procured	2	2	8.00
	Stakeholder engagements held	No. of Stakeholder fora/days/meetings held	380	380	12.51
		No. of health facilities with updated service charters	148	168	-
		No. of staff sensitized on Mental Health	320	320	1.29



	Other Operation & Support Services Implemented	Number of level 3&4 facilities with fully equipped functional ambulance	3	12	126.00
		Number of Utility Vehicles procured	1	2	10.00
		No. of bicycles for CHVs procured	700	700	7.00
		No. of motorcycles for CHEWs procured	5	25	18.75
		Number of specialized refrigerated Truck for blood and blood products procured	1	1	10.00
		Number of Specialized Truck for Biomedical waste transportation procured	1	1	10.00
		Number of Waste disposal vehicles licensed with NEMA	2	2	0.0 3
		Number of incinerators licensed	1	1	1.50
		Number of motor vehicles and cycles maintained	182	182	30.00
		Number of Computers maintained	184	184	15.00
		Number of facilities furniture's maintained	148	148	10.00
		Number of computers, laptops and accessories	-	32	5.00
		Number of Health facilities installed with CCTVs & Maintained	-	1	20.00
		Number of internal Communication telephones installed	-	-	-
		Number of facilities procuring cooking gas	9	9	16.80
		Number of facilities procuring medical gas	9	9	10.80

	Governance Structures Strengthened	Number of Policy, regulations and bills enacted	2	2	2.88
		Number of Hospital Boards Trained and Gazetted	9	9	1.97
		Number of Primary Level Health Facilities Management Committees trained and gazette	30	30	7.21
<b>Health Products and Technologies</b>	Commodity management security	Number of staff trained on commodity management	220	220	5.98
		Number of facilities with SOPs for HPT management	170	170	-
		Number of CMTC meetings held	4	4	0.54
		Number of MTC meetings held in the major hospitals	36	36	4.50
		Number of CASIC meetings held	4	4	0.78
	Improved HPT's inventory management of all commodities	Annual HPT Forecasting and quantification	1	1	0.96
	Procurement of HPTs	Percentage of HPTs procured	100	100	960.00
	Procurement of food and rations	No. of facilities procuring food and rations for patients	9	9	98.00
	Pharmaceutical grade refrigerators purchased	No. of facilities provided with pharmaceutical grade refrigerators	3	3	1.00
Medical supplies stores constructed	No. of appropriate medical supplies stores Constructed	2	3	120.00	

### 3.1.2 Sector Projects

#### 3.2.2 Sector Projects

**Table 3. 2: Sector projects for the FY 2025-2026**

Serial No.	Project Name and Location	Description of Activities	Estimated Cost (Ksh. in Millions)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
1	Renovation of Mtoroni Dispensary	Renovation	5.00	KCG	FY 2025/26	No. of facilities renovated	1	Inventory Taking Is Ongoing	HEALTH DEPARTM ENT	Enhancing energy efficiency through LED lighting installation
2	Renovation of Staff House at Garashi	Renovation	5.00	KCG	FY 2025/26	No. of facilities renovated	1	Inventory Taking Is Ongoing	HEALTH DEPARTM ENT	Accessibility improvements for Persons with Disabilities (PWDs)
3	Renovation of Staff House at Marafa Sub County Hospital	Renovation	5.00	KCG	FY 2025/26	No. of facilities renovated	1	Inventory Taking Is Ongoing	HEALTH DEPARTM ENT	Integration of solar water heating systems for energy efficiency
4	Renovation of Shangia Dispensary	Renovation	5.00	KCG	FY 2025/26	No. of facilities renovated	1	Inventory Taking Is Ongoing	HEALTH DEPARTM ENT	Green economy focus: LED lighting installation
5	Renovation of Madzimbani Dispensary	Renovation	5.00	KCG	FY 2025/26	No. of facilities renovated	1	Inventory Taking Is Ongoing	HEALTH DEPARTM ENT	Accessibility enhancements for PWDs
6	Renovation of Kamkomani Dispensary	Renovation	5.00	KCG	FY 2025/26	No. of facilities renovated	1	Inventory Taking Is Ongoing	HEALTH DEPARTM ENT	Solar lighting installation for energy efficiency
7	Renovation of Gahaleni Dispensary	Renovation	5.00	KCG	FY 2025/26	No. of facilities renovated	1	Inventory Taking Is Ongoing	HEALTH DEPARTM ENT	Enhanced accessibility features for PWDs
8	Renovation of Mjanaheri Dispensary	Renovation	5.00	KCG	FY 2025/26	No. of facilities renovated	1	Inventory Taking Is Ongoing	HEALTH DEPARTM ENT	Energy-efficient LED lighting deployment
9	Renovation of Makanzani Dispensary	Renovation	5.00	KCG	FY 2025/26	No. of facilities renovated	1	Inventory Taking Is Ongoing	HEALTH DEPARTM ENT	Accessible facilities and services for PWDs

10	Renovation of Chilodi Dispensary	Renovation	5.00	KCG	FY 2025/26	No. of facilities renovated	1	Inventory Taking Is Ongoing	HEALTH DEPARTM ENT	Integration of solar water heating systems for sustainability
11	Renovation of Makanzani Dispensary	Renovation	5.00	KCG	FY 2025/26	No. of facilities renovated	1	Inventory Taking Is Ongoing	HEALTH DEPARTM ENT	Enhanced accessibility for Persons with Disabilities (PWDs)
12	Renovation Bwaga Moyo Dispensary	Renovation	5.00	KCG	FY 2025/26	No. of facilities renovated	1	Inventory Taking Is Ongoing	HEALTH DEPARTM ENT	Energy-efficient LED lighting implementation
13	Renovation of Mmangani Dispensary	Renovation	5.00	KCG	FY 2025/26	No. of facilities renovated	1	Inventory Taking Is Ongoing	HEALTH DEPARTM ENT	Enhanced accessibility and inclusivity for PWDs
14	Renovation of Staff House at Sosoni	Renovation	5.00	KCG	FY 2025/26	No. of facilities renovated	1	Inventory Taking Is Ongoing	HEALTH DEPARTM ENT	Solar lighting installation for energy efficiency
15	Renovation of Muyeye Health Centre	Renovation	5.00	KCG	FY 2025/26	No. of facilities renovated	1	Inventory Taking Is Ongoing	HEALTH DEPARTM ENT	Improved accessibility for Persons with Disabilities (PWDs)
16	Completion of Staff House at Soko Dispensary (Misufini)	Completion of Staff House	5.81	KCG	FY 2025/26	No. of Staff Houses constructed	1	Project ongoing	HEALTH DEPARTM ENT	Accessibility improvements for PWDs
17	Completion of A Staff House in Lutsangani Dispensary	Construction of Staff House	1.66	KCG	FY 2025/26	No. of Staff Houses constructed	1	Project ongoing	HEALTH DEPARTM ENT	Accessible facilities for Persons with Disabilities (PWDs)
18	Completion of Laboratory at Mtondia Dispensary	Construction of Laboratory	2.16	KCG	FY 2025/26	No. of Laboratories constructed	1	Project ongoing	HEALTH DEPARTM ENT	Solar energy solutions for sustainable operations
19	Completion of Laboratory at Kizingo Health Centre	Construction of Laboratory	4.21	KCG	FY 2025/26	No. of Laboratories constructed	1	Project ongoing	HEALTH DEPARTM ENT	Energy-efficient LED lighting for reduced environmental impact
20	Completion of Kitengwani Dispensary	Construction of Dispensary	4.60	KCG	FY 2025/26	No. of Dispensaries constructed	1	Project ongoing	HEALTH DEPARTM ENT	Accessibility enhancements for Persons with Disabilities (PWDs)
21	Completion of Kwajuaje Dispensary	Construction of Dispensary	6.56	KCG	FY 2025/26	No. of Dispensaries	1	Project ongoing	HEALTH DEPARTM ENT	Accessible facilities for Persons with

						constructed					Disabilities (PWDs)
22	Completion of Physiotherapy, Occupational & Orthopaedic Unit at Kilifi Referral Hospital	Construction of Unit	7.14	KCG	FY 2025/26	No. of Units constructed	1	Project ongoing	HEALTH DEPARTMENT		Improved accessibility and services for Persons with Disabilities (PWDs)
23	Completion Of 1 No. Maternity Wing in Kambe Dispensary	Construction of Maternity Wing	2.62	KCG	FY 2025/26	No. of Maternity Wings constructed	1	Project ongoing	HEALTH DEPARTMENT		Accessibility improvements for Persons with Disabilities (PWDs)
24	Completion of Malanga Dispensary	Completion of Dispensary	10.89	KCG	FY 2025/26	No. of Dispensaries completed	1	Project ongoing	HEALTH DEPARTMENT		Enhanced accessibility for Persons with Disabilities (PWDs)
25	Completion of Maternity at Sosoni Dispensary	Completion of Maternity Wing	12.00	KCG	FY 2025/26	No. of Maternity Wings completed	1	Project stalled, Awaiting Re-advertisement	HEALTH DEPARTMENT		Improved accessibility and inclusivity for Persons with Disabilities (PWDs)
	<b>TOTALS</b>		<b>132.65</b>								

### 3.3 Proposed Grants, Benefits and Subsidies to be issued

This section provides an overview of proposed grants, benefits, and subsidies that Kilifi County Government plans to issue in the health sector during the 2025-2026 plan period. These initiatives are designed to strengthen healthcare infrastructure, improve maternal and child health outcomes, support community health workers, enhance medical equipment availability, and promote health education. By focusing on these areas, the county aims to achieve significant improvements in healthcare delivery and outcomes for its residents.

**Table 3. 3: Proposed Grants, Benefits and Subsidies to be Issued (2025-2026)**

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
Health facility improvement grants	Enhance infrastructure and services in health facilities	Number of facilities upgraded	20	100
Maternal and child health subsidies	Improve maternal and child healthcare services	Reduction in maternal and child mortality rates	10%	50
Community health worker stipends	Support community health workers	Number of stipends disbursed	500	144
Medical equipment subsidies	Provide equipment for healthcare facilities	Percentage of essential equipment procured	90%	80

Health education subsidies	Promote health education initiatives	Number of health education campaigns conducted	50	20
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### 3.4 Contribution to the National, regional and international aspirations/concerns

This section illustrates Kilifi County Government's strategic efforts in contributing to national, regional, and international goals, as encapsulated by the UN Sustainable Development Goals (SDGs) and the Bottom-Up Economic Transformation Agenda. The county's initiatives focus on enhancing healthcare infrastructure, expanding service coverage, and improving health outcomes across diverse populations. These interventions are designed to align with global health targets while addressing local challenges and priorities within the healthcare sector.

## ENERGY, INFRASTRUCTURE AND ICT SECTOR

### ROADS, TRANSPORT AND PUBLIC WORKS

#### 3.1 Sector Overview

**Sector 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

#### Sector Strategic Priorities

Priorities	strategies
Development of road network	Develop and maintain road infrastructure
	Develop transport infrastructure

### 3.2 Sector Programmes and Projects

#### 3.2.1 Sector Programmes

The table below is a summary of the sector programmes to be implemented during the plan period.

**Table 3.1: Summary of Sector Programmes**

Programme: County Road network					
Programme Objective: To improve the County road network					
Programme Outcome: Improved County Road network					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Road infrastructure	Roads constructed/maintained	Km of roads rehabilitated and maintained to motorable status	420	420	1000
		No. of bridges /Box culverts maintained/Rehabilitated	10	10	50
		Km of Pedestrian walks ways constructed	3	10	75
		Km of Pedestrian walks ways Rehabilitated	3	3	10
		Km of storm water drainages developed/rehabilitated/maintained	10	10	75
		Km of roads encroachments on road reserves cleared	10	10	0.5
Transport infrastructure	transport infrastructure constructed/rehabilitated	No. of bus parks rehabilitated	1	3	20

#### 3.2.2 Sector Projects

**Table 3. 2: Sector projects for the FY 2025-2026**

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions .)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
Programme Name: County roads network										

Roads Infrastructure	Upgrading to bitumen standard of Moshi Madunguni road Phase road IV in Kakuyuni ward Malindi Subcounty	Upgrading to bitumen standard including drainage works	100	County Govt	2025/26	Kilometers of roads upgraded	4	Ongoing	PW, R & T	Disability friendly,
	Upgrading to bitumen standard of Kilijwetanga Baraka Chembe road Phase road III in Ganda ward Malindi Subcounty	Upgrading to bitumen standard including drainage works	75	County Govt	2025/26	Kilometers of roads upgraded	3	Ongoing	PW, R & T	Disability friendly,
	Upgrading to bitumen standard of Kizingo Jacaranda road Phase road II in Watamu ward Kilifi North Subcounty	Upgrading to bitumen standard including drainage works	75	County Govt	2025/26	Kilometers of roads upgraded	3	Ongoing	PW, R & T	Disability friendly,
	Upgrading to bitumen standard of A7 co-operative Pofa road Phase road I in Tezo ward Kilifi North Subcounty	Upgrading to bitumen standard including drainage works	65	CGK	2025/2026	Kilometres of roads upgraded	2.5	new	PW, R & T	Disability friendly,
	Construction of Gohoraru Box Culvert	Construction of Box Culvert	20	CGK	2025/2027	Kilometres of roads upgraded	1	new	PW, R & T	Disability friendly,
	Construction of Ngome Box culvert	Construction of Box Culvert	10	CGK	2025/2028	Kilometres of roads upgraded	1	new	PW, R & T	Disability friendly,
	Grading & Gravelling of Matsangoni Dispensary to TSS	Grading, Gravelling and culvert installation	10	CGK	2025/2029	Kilometres of roads upgraded	5	new	PW, R & T	Disability friendly,



	Grading & Gravel patching of Matsangoni feeder roads	Grading, Gravel parching	12	CGK	2025/2030	Kilometres of roads upgraded	10	new	PW, R & T	Disability friendly,
	Cabro works Matsangoni trading centre	cabro works	15	CGK	2025/2031	Kilometres of roads upgraded	0.3	new	PW, R & T	Disability friendly,
	Gravelling of Ukombozi Feeder roads	grading and gravelling	5	CGK	2025/2032	Kilometres of roads upgraded	5	new	PW, R & T	Disability friendly,
	Grading and gravelling of Kizingo/Mkenge road	grading and gravelling	5	CGK	2025/2033	Kilometres of roads upgraded	3	new	PW, R & T	Disability friendly,
	Grading and gravelling of Rojo Rojo Konjora Kimanje road	grading and gravelling	8	CGK	2025/2034	Kilometres of roads upgraded	4	new	PW, R & T	Disability friendly,
	Grading and gravelling of Mulika Mwizi - sand quarry to Kwa chief road	grading and gravelling	5	CGK	2025/2035	Kilometres of roads upgraded	2	new	PW, R & T	Disability friendly,
	Grading and gravelling of Kituoni/Majani to Jamii town kwa Kazuri	grading and gravelling	10	CGK	2025/2036	Kilometres of roads upgraded	6	new	PW, R & T	Disability friendly,
	Cooperative-Omari Mwambegu road	grading and gravelling	5	CGK	2025/2037	Kilometres of roads upgraded	4	new	PW, R & T	Disability friendly,
	YMCA Fumbini primary Kibokoni Road	grading and gravelling	5	CGK	2025/2038	Kilometres of roads upgraded	2.5	new	PW, R & T	Disability friendly,
	Marafa Burangi junction, Masheheni to Burangi	grading and gravelling	20	CGK	2025/2039	Kilometres of roads upgraded	9	new	PW, R & T	Disability friendly,

	Upgrading to bitumen standard of Mutulu mnazi mwenga phase I	Upgrading to bitumen standard including drainage works	40	CGK	2025/2040	Kilometres of roads upgraded	1	new	PW, R & T	Disability friendly,
	Grading and gravelling and drainage culverting of Mwamkura Ngoi-Kwa Kajawe-Mikuluni-Mkwa Myesiati Zunguluka	grading and gravelling	10	CGK	2025/2041	Kilometres of roads upgraded	3	new	PW, R & T	Disability friendly,
	Opening, grading and murraming of madamani to mbararani Road	grading and gravelling	5	CGK	2025/2042	Kilometres of roads upgraded	3	new	PW, R & T	Disability friendly,
	Grading and murraming of bamba, biyubu to kavunzoni road	grading and gravelling	5	CGK	2025/2043	Kilometres of roads upgraded	8	new	PW, R & T	Disability friendly,
	Cabro Labour - Kasarani Road	cabro works	20	CGK	2025/2044	Kilometres of roads upgraded	0.3	new	PW, R & T	Disability friendly,
	Gravelling of Monzo - Mgandini Road plus Drift	grading and gravelling and drift construction	20	CGK	2025/2045	Kilometres of roads upgraded	2.5	new	PW, R & T	Disability friendly,
	Cabro shikadabu - Ganga Road	cabro works	10	CGK	2025/2046	Kilometres of roads upgraded	0.2	new	PW, R & T	Disability friendly,
	Murraming of Motto Ground - kwa Tumu	grading and gravelling	5	CGK	2025/2047	Kilometres of roads upgraded	2.5	new	PW, R & T	Disability friendly,
	Kwakijala Bwagamoyo Road	grading and gravelling	20	CGK	2025/2048	Kilometres of roads upgraded			PW, R & T	Disability friendly,

	Bwagamoyo Kanyumbuni Box culvert	grading and gravelling and box culvert construction	15	CGK	2025/2049	Kilometres of roads upgraded	2	new	PW, R & T	Disability friendly,
	Golo / Mwawesa Village Road	grading and gravelling	5	CGK	2025/2050	Kilometres of roads upgraded	3	new	PW, R & T	Disability friendly,
	Changombe Pwani Road	grading and gravelling	5	CGK	2025/2051	Kilometres of roads upgraded	3	new	PW, R & T	Disability friendly,
	Kajionee-Kwa Kaisha	grading and gravelling	5	CGK	2025/2052	Kilometres of roads upgraded	2.5	new	PW, R & T	Disability friendly,
	Kwa Kaisha-Kibadhi	grading and gravelling	7	CGK	2025/2053	Kilometres of roads upgraded	2	new	PW, R & T	Disability friendly,
	Mnazi mwenga-Tsangatsini	grading and gravelling	5	CGK	2025/2054	Kilometres of roads upgraded	2.5	new	PW, R & T	Disability friendly,
	Upgrading to bitumen standards of Kwakijala to Chonyi Trading centre phase I in rabai subcounty	grading and gravelling	40	CGK	2025/2055	Kilometres of roads upgraded	1	new	PW, R & T	Disability friendly,
	Upgrading to bitumen standards of Mutulu to Mnazi Mwenga Phase I in Mwanamwin ga Kaloleni subcounty	grading and gravelling	40	CGK	2025/2056	Kilometres of roads upgraded	1	new	PW, R & T	Disability friendly,
	Proposed grading, murraming and culverting of Mwamkura to Ngoi in jaribuni ward	grading and gravelling	5	CGK	2025/2057	Kilometres of roads upgraded	3	new	PW, R & T	Disability friendly,
	Proposed grading, murraming and culverting of	grading and gravelling	5	CGK	2025/2058	Kilometres of roads upgraded	3	new	PW, R & T	Disability friendly,

	Kajiwe to Mikuluni to myesi at zunguluka in jaribuni ward									
	Proposed grading, murraming and culverting of kwa upanga to mshongoleni road in ganda ward	grading and gravelling	5	CGK	2025/2059	Kilometres of roads upgraded	2.5	new	PW, R & T	Disability friendly,
	Grading and Gravelling of chumani forest road	grading and gravelling	6	CGK	2025/2060	Kilometres of roads upgraded	2.5	new	PW, R & T	Disability friendly,
	completion of gravel works peri adams road in dabaso ward	grading and gravelling	5	CGK	2025/2061	Kilometres of roads upgraded	2	new	PW, R & T	Disability friendly,
	grading and gravelling of Tangini kings academy road in sheila ward	grading and gravelling	5	CGK	2025/2062	Kilometers of roads upgraded	3	new	PW, R & T	Disability friendly,

## EDUCATION SECTOR

### 3.1 Sector Overview

**Vision:** To be a leading responsive facilitator in provision of quality early-year education, Vocational Training, library services and Information Communication Technology services

**Mission:** To enable access to quality public service delivery through effective and efficient coordination of early-year education, Vocational training, library services and integration of information communication technology

**Sector Goal:** Facilitate the provision of quality Pre-primary Education, Vocational Training, Library Services, and enhance the use of Information Communication Technology in service delivery

### Sector Objectives

#### Directorate of Early Childhood Education

- To provide equitable access to early childhood education
- To Increase transition rates from ECDE to primary
- To ensure Quality and inclusivity in Early Childhood Education

#### Directorate of Vocational Training

- To promote access and participation in vocational training
- To promote equity and inclusivity in vocational training
- To Improve school retention rate
- Enhance effectiveness in the teaching/training/ learning process
- To improve quality and relevance of vocational training
- To equip vocational training trainees with relevant skills that are relevant to the world of work
- To increase uptake of technology, research and development
- To strengthen institutional collaboration in the management of vocational training

#### Directorate of ICT

- Ensure development and adoption of ICT policies and standards
- Develop and Promote a Unified Brand Identity
- Provide and maintain adequate internet bandwidth to meet County needs
- To organize and manage ICT human capacity to sustain productivity
- To facilitate the County to implement knowledge- based databases and applications to support service delivery to citizens
- Establish Communication and Online access to Department information
- Develop data & application service systems for KNADS, PPMC, CULTURE and FILM

#### Sector strategies and priorities

Sector Priorities	Strategies
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Improve working environment and service delivery	Hiring of new staff, training and performance evaluation
Improve quality and relevance of Vocational Education and Training	Improve infrastructure development and provision of new modern tools and equipment
Improve access and enrolment in vocational training centres	Come up with new edge courses, establish centres of excellence, VTC awareness programmes
Enhance retention and transition rates in vocational training	Provision of standard teaching and learning materials
Facilitate provision of quality pre-primary education	Improve infrastructure development
Digitalization of learning centres	Establish digital learning rooms/play hubs, provision of tayari tablets, training of ECDE teachers on digital learning
Improve enrolment and retention rates in ECDE centres	Establish school feeding programme, provide standard teaching and learning materials for ECDE centres
Improving access to education for learners with special needs in VTC	Establishment of VTCs for children abled differently, mainstreaming for inclusive education in the 7centres of excellence and training of instructors on special needs education
Special needs education mainstreaming for ECDE pupils abled differently	Establishment of ECDE schools for children abled differently, hiring of SNE teachers
Provision of water and sanitation	Construction of toilets for VTCs and ECDE centres, provision of water tanks to both VTCs and ECDE centres

### 3.2 Sector Programmes and Projects

#### 3.2.1 Sector programmes

**Table 3.1: Summary of Sector Programmes**

<b>Programme Name: General Administration</b>					
<b>Objective: Conducive working environment and Efficient service delivery</b>					
<b>Outcome: Improved working environment and service delivery</b>					
Sub Programme	Key Output	Key performance Indicators	BASELINE (CURRENT STATUS)	Planned Target	Resource Requirement (Ksh. In Millions)
Human Resource enrolment	EMPLOYMENT OF 250 Instructors	EMPLOYMENT OF 250 Instructors		50	
	Employment of staff	No. of staff employed		10	650
	Employment of 300 ECDE Teachers	No. of ECDE teachers employed		300	104
	Hiring of ECDE Sub county officers	No. of ECDE sub county officers hired		3	7
	Recruitment of teachers for SNE	No. of teachers recruited		1	3
	Employment of instructors for SNE	No. of SNE instructors employed		7	
Human resource development	Employment of SNE Support staff	No. of SNE support staff employed		7	
	Staff training and development	No. of staff trained		60	
<b>Programme Name: Vocational Education and Training</b>					
<b>Objective: To provide modern tools and equipment for quality training.</b>					
<b>Outcome: Improved quality and relevance of Vocational Education and Training</b>					
Sub Programme	Key Output	Key performance Indicators	baseline (current status)	planned target	Resource Requirement (Ksh. In Millions)
Revitalization of VTCs	Provide modern metal processing workshop machines and equipment	Number of vocational training centres equipped with processing workshop machines and equipment		8	24
	Modern motor vehicle workshop, tools and equipment	Number of vocational training centres equipped with motor vehicle tools and equipment		4	12
	Modern building and technology workshop, tools and equipment supplied	Number of vocational training centres equipped with building and		6	18

		technology workshop, tools and equipment			
	Modern fashion and design garment making workshops tools and equipment supplied	Number of vocational training centres equipped with fashion and design garment making workshops tools and equipment		8	24
	Modern information technology lab tools machines and equipment supplied	Number of vocational training centres equipped with information technology lab tools machines and equipment		7	21
	Modern hairdressing and beauty therapy workshop machines, tools and equipment supplied	Number of vocational training centres equipped with hairdressing and beauty therapy workshop machines, tools and equipment		9	32
	Modern electrical and electronics workshops machines, tools and equipment supplied	Number of vocational training centres equipped with electrical and electronics workshops machines, tools and equipment		7	21
	Modern equipment and workshop for tannery and leather work	Number of vocational training centres equipped with equipment and workshop for tannery and leather work		7	21
	Modern equipment for food and beverage	Number of vocational training centres equipped with equipment for food and beverage		7	21
	Modern equipment for carpentry and joinery	Number of vocational training centres equipped with equipment for carpentry and joinery		7	21
	Modern equipment for refrigeration and air conditioning	Number of vocational training centres equipped with equipment for refrigeration and air conditioning		7	21
	Modern equipment for plumbing and fitting	Number of vocational training centres equipped with equipment for plumbing and fitting		7	21

**Programme Name: Vocational Education and Training**

**Objective: To improve access and enrolment in vocational training centres**

**Outcome: Improved quality and relevance of Vocational Education and Training**

Sub Programme	Key Output	Key performance Indicators	baseline (current status)	planned target	Resource Requirement (Ksh. In Millions)
VTC awareness	Sensitization and publicity forums conducted	Number of sensitization and publicity forums held		9	32
VTC infrastructure development	Construction of hostels	Number of hostels constructed		4	40
	Construction of training workshops	Number of modern workshops constructed		7	70
	Construction of ICT Laboratories	Number of ICT labs constructed		5	35
	Construction of administration blocks	Number of administration blocks constructed		4	40

	Construction of Kitchen and dining halls	No. of Kitchen and dining halls constructed		7	70
	Fencing of VTCs	No. of VTC fenced		10	50
Equipping of VTCs	Equipping of hostels	No. of hostels equipped		4	12
	Equipping of administration blocks	No. of administration blocks equipped		4	12
	Equipping of ICT labs	No. of ICT labs equipped		9	32
Special needs education mainstreaming	Establishment of VTCs for children abled differently	No. of VTCs established for children abled differently		7	70
	Mainstreaming for inclusive education in the 7centres of excellence	No. of programmes established for inclusive education		7	21
Needs assessment	RESEARCH AND FEASIBILITY STUDIES	No. of research / feasibility studies conducted		1	3

**programme name: vocational education and training**

**objective: to enhance retention and transition rates in vocational training**

**outcome: improved quality and relevance of vocational education and training**

Sub Programme	Key Output	Key performance Indicators	baseline (current status)	planned target	Resource Requirement (Ksh. In Millions)
Water and Sanitation	Construction of toilets	Number of toilets constructed		20	40
	Provision of water tanks	Number of water tanks supplied		20	2
VTC educational enhancement	Provision of capitation	Number of beneficiaries		6500	50
Training and development	Conduct Staff Pedagogical Skills Training	Number of staff trained		10	20
	Formation and training of BOMs	No. of BOMs formed and trained		42	3
	CBET training	No. of CBET trainings conducted		1	3
Co-curricular activities	Sports and games	No. of sports and games competitions conducted		7	2
Exhibition	Conducting trade fair and exhibition shows	No. of trade fair and exhibition shows conducted		1	3

**programme name: pre-primary education**

**objective: to facilitate provision of quality pre-primary education and digital literacy**

**outcome: enhanced quality and access to pre-primary education**

Sub Programme	Key Output	Key performance Indicators	baseline (current status)	planned target	Resource Requirement (Ksh. In Millions)
ECDE Infrastructure Development	Construction of second generation ECDE centres	No. of ECDE centres constructed	5	7	140
	Fencing of stand-alone ECDE centres	No. of stand-alone ECDE centres fenced	4	10	5
Enhancing enrolment and access in pre-primary education	Provision of teaching and learning materials	No. of schools provided with teaching learning materials	406	802	50
School feeding programme	Establishment of school feeding programme milk and or nutritious porridge	No. of beneficiary pupils/schools	52380	55630	100
Physical Development	Provision of play materials and outdoor equipment	No. of schools provided with play materials and outdoor equipment	74	100	30
	Establishment of play hub/room in ECDE centres	No. of play hubs/rooms established	n/a	10	30
Digital Literacy	Introduction of Tayari digital literacy	No. of beneficiary schools/pupils	n/a	55630	20
	Provision of tablets for ECDE pupils	No. of beneficiary pupils	n/a	55630	35



	Purchase of digital literacy facilities	No. of beneficiary schools	5	100	20
Equipping of ECDE centres	Purchase of ECD Chairs and Tables	Chairs and Tables supplied to ECDE centres	11,333 Chairs 1,889 Tables	5121 chairs 854 tables	60
ECDE sanitization and hygiene	Construction of toilets	No. of toilets constructed	551	40	80
	Provision of water tanks	No. of schools provided with tanks	120	100	10
Special needs education	Construction of Special needs education centres for ECDE pupils	No. of special needs CDE centres constructed	3	2	30
	Construction of Hostels for Special needs education centres	No. of hostels constructed	1	2	20
	Equipping of special needs ECDE centres	No. of Special needs CDE centres equipped	2	2	6
	Equipping of special needs hostels	No. of Special needs hostels equipped	0	2	10
	Provision of transport facility for children abled differently	No. of transport facilities provided	0	1	4
ECDE Co-curricular activities	Establishment of county music festivals, poem and grammar competitions	No. of competitions held in a year	1	1	3
	Games and sports competitions	No. of games and sports competitions	1	1	3
	ECDE material development	No. of material development functions held	7	1	3
ECDE Capitation	Provision of ECDE utility fund and support staff wages	No. of ECDE centres provided with subsidy and tuition fund	0	802	50
Monitoring and Evaluation of curriculum implementation	ECDE advisory visits	ECDE Centres Visited	812	812	3
	Research and feasibility	Research/feasibility study done	1	1	3
ECDE School development	Facilitation for registration of ECDE stand-alone centres	No. of schools facilitated for registration	15	20	5
	Election and Training of BOMs	No. of election and trainings	35	1	3
	Facilitation for Development of school development plans for ECDE centres	No. of ECDE centres facilitated for school development plans	0	10	3
Teacher Training	Training on CBC, Jolyphonics and pedagogical skills refresher courses	No. of teachers trained on CBC, Jolyphonics and pedagogical skills refresher courses	1625	2000	6
	Training of teachers on digital literacy	No. of teachers trained on digital literacy	1625	2000	6
	Training of teachers on sign language and brail	No. of teachers training on sign language and brail	800	800	6
	Teacher assessment	No. of teachers assessed	1625	250	6
Parental engagement	Parental awareness on importance of ECDE, CBC curriculum, Child health and growth including parents of children abled differently	No. of parents participating on the awareness programme of importance of ECDE, CBC curriculum, child health and growth	800	1000	10

**Programme Name: Infrastructure and Connectivity (ICT)**

**Objective: To enhance access to information in the County**

**Outcome: Enhanced access to information in the County**

Sub Programme	Key Output	Key performance Indicators	baseline (current status)	planned target	Resource Requirement (Ksh. In Millions)
Connectivity and Communication	County Government offices connected to LAN	No. of offices connected to WAN	11	5	5M

	NOFBI expanded and utilized by all county government offices	No. of County Government Offices connected and utilizing NOFBI	2	7	3M
ICT infrastructure development	Digital Kiosks constructed	No. of digital Kiosks constructed	0	3	6M
	Network security management developed	Presence of network security management	0	1	5M
Public Service delivery and interoperability	Improved county operations through inter-operable management systems	Presence of Inter-operable management systems	0	1	2M
Operational call center phase 1	Real-time response to emergencies	The number of emergencies reported and responded to	0	1	10M
	Dissemination of information to the public				
Automation of government services	One-Stop Service Center	Improved service delivery and access to information	0	1	12M
County Digital Screens	Information is disseminated to the public.	Digital screens erected in major urban centers	0	5	6M
Purchase of software and Licenses Subscription fees and purchase of additional space at Google	Number of software installed on staffs computers	Improved services delivery	70 percent	100 percent	3M
		Additional emails created			

### 3.2.2 Sector Projects

Table 3.2: Sector projects for the FY 2025-2026

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	
Infrastructure development	<b>Programme Name: Early Childhood Development Services (ECDE)</b>										
	Construction of 2NO, ECDE classrooms and 4no. Cubicle pit latrine at Kadunguni in Marafa ward	Construction of classrooms and toilets	6,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATIO N DPT	Disability Friendly	
	Construction of 2NO, ECDE classrooms and 4no. Cubicle pit latrine at Kupata in Sokoke ward	Construction of classrooms and toilets	6,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATIO N DPT	Disability Friendly	
	Construction of 2NO, ECDE classrooms and 4no. Cubicle pit latrine at Bofu in Adu ward	Construction of classrooms and toilets	6,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATIO N DPT	Disability Friendly	
	Construction of 2NO, ECDE classrooms and 4no. Cubicle pit latrine at Jambiani in Gongoni ward	Construction of classrooms and toilets	6,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATIO N DPT	Disability Friendly	
	Construction of 2NO, ECDE classrooms and 4no. Cubicle pit latrine at Tsarjani in Magarini ward	Construction of classrooms and toilets	6,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATIO N DPT	Disability Friendly	
	Construction of 2NO, ECDE classrooms and 4no. Cubicle pit latrine at Makonjeni in Sokoke ward	Construction of classrooms and toilets	6,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATIO N DPT	Disability Friendly	
	Construction of 2NO, and 4no. Cubile pit latrine at Kambitsi in Kayafungo ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ECDE classrooms and Toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly	
	Construction of 2NO, ECDE classrooms and 4no. pit latrine at	Construction of classrooms and toilets	6,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ECDE classrooms	2classrooms 4no. toilets	NEW	KCG EDUCATIO N DPT	Disability Friendly	

Songerako in Magarini ward	Construction of 2NO. ECDE Classrooms and 4no. Cubile pit latrine at Zowerani in Adu ward	6,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2NO. ECDE classrooms and 4no. Cubile pit latrine at Malindi Stadium in Malindi town ward	6,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2NO. ECDE classrooms and 4no. Cubile pit latrine at Malji Lango Baya in Jilore ward	6,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2NO. and 4no. Cubile pit latrine at Kijiwe tanga ECDE in Ganda ward	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ECDE classrooms and Toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2NO. and 4no. Cubile pit latrine at Msabaha ECDE in Dabaso ward	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of Toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2NO. ECDE classrooms and 4no. Cubile pit latrine at Happy ECDE in Garashi ward	6,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2NO. and 4no. Cubile pit latrine at Makonden ECDE in Ruruma ward	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of Toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2NO. ECDE classrooms and 4no. Cubile pit latrine at Uyombo ECDE in Matsangoni ward	6,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2NO. ECDE classrooms and 4no. Cubile pit latrine at Kabatheni ECDE in Mwanamwanga ward	6,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATIO N DPT	Disability Friendly

	Construction of 2NO. and 4no. Cubile pit latrine at Ribe ECDE in Kambe ribe ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of Toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2NO. and 4no. Cubile pit latrine at Urmoja ECDE in Mwavesa ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of Toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2NO. and 4no. Cubile pit latrine at Dindiri ECDE in Chasimba ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of Toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2NO. and 4no. Cubile pit latrine at Majaoni ECDE in Tezo ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of Toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2NO. and 4no. Cubile pit latrine at Mnagoni ECDE in Bamba ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of Toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2NO. and 4no. Cubile pit latrine at Kafuloni ECDE in Sokoke ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of Toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Provision of teaching and learning materials	Provision of teaching and learning materials	30,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of schools supplied with teaching and learning materials	802	new	KCG EDUCATIO N DPT	
	Provision of ECDE tables and chairs	Provision of ECDE tables and chairs	30,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of schools supplied with ECDE tables and chairs	100	new	KCG EDUCATIO N DPT	
	Provision of indoor playing equipment	Provision of indoor playing equipment	10,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of schools equipped with indoor playing equipment	10	new	KCG EDUCATIO N DPT	

	Provision of outdoor playing equipment	Provision of outdoor playing equipment	10,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of schools equipped with outdoor playing equipment	10	new	KCG EDUCATIO N DPT	Infant health
School feeding programme	Provision of nutritious porridge	Provision of nutritious porridge	100,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of schools provided with nutritious porridge	802	new	KCG EDUCATIO N DPT	Infant health
<b>PROGRAMME NAME: VOCATIONAL TRAINING</b>										
<b>VTC Infrastructure development</b>										
	Construction of Jilore girls hostel at Jilore VTC in Jilore ward	Construction of hostel	15,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of hostel constructed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 3no. Classrooms at Gahaleni VTC IN Ganda ward	Construction of classrooms	10,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of classrooms	3	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2no. And 4no. Cubicle pit latrine at Muyeye VTC in Shella ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Electricity installation at Kaoyeni VTC in Malindi town ward	Electricity installation	2,000,000.00	KCG	Q1, Q2, Q3, Q4	Electricity installed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 3classrooms and 2no. And 4no. Cubicle pit latrine at Roka VTC IN Matsangoni ward	Construction of classrooms and toilets	20,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of classrooms and toilet constructed	3 classrooms & 6toilets	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2no. And 4no. Cubicle pit latrine at Gede VTC in Dabaso ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2no. And 4no. Cubicle pit latrine at Mdzongoloni VTC in Kibarani ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of toilettes constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of twin workshop at Sokoni VTC in Sokoni ward	Construction of twin workshop	10,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of workshop constructed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Electricity installation at Bamba VTC in Bamba ward	Electricity installation	2,000,000.00	KCG	Q1, Q2, Q3, Q4	Electricity installed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly

Construction of 2no. And 4no. Cubicle pit latrine Bamba VTC	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of toilets constructed	6	NEW	KCG EDUCATION DPT	Disability Friendly
Construction of 3no. Classrooms and Administration Block at Ganze VTC in Ganze ward	Construction of classrooms and administration	20,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of classrooms constructed	3	NEW	KCG EDUCATION DPT	Disability Friendly
Construction of 3no. Classrooms at Jaribuni VTC Jaribuni Ward	Construction of classrooms	10,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of classrooms constructed	3	NEW	KCG EDUCATION DPT	Disability Friendly
Construction of Girls' hostel at Palakumi VTC in Jaribuni VTC	Construction of hostel	15,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of hostel constructed	1	NEW	KCG EDUCATION DPT	Disability Friendly
Electricity installation at Palakumi VTC in Jaribuni ward	Electricity installation	2,000,000.00	KCG	Q1, Q2, Q3, Q4	Electricity installed	1	NEW	KCG EDUCATION DPT	Disability Friendly
Construction of ICT lab at Mwarakaya VTC in Mwarakaya ward	Construction of ICT lab	7,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ICT lab constructed	1	NEW	KCG EDUCATION DPT	Disability Friendly
Construction of 2no. And 4no cubicle pit latrine at Pingilikani VTC in Mwarakaya ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of toilets constructed	6	NEW	KCG EDUCATION DPT	Disability Friendly
Construction of 2no. And 4no cubicle pit latrine at Mwarakaya VTC in Mwarakaya ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of toilets constructed	6	NEW	KCG EDUCATION DPT	Disability Friendly
Construction of MVM workshop at Pingilikani VTC in Mwarakaya ward	Construction of workshop	10,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of workshop constructed	1	NEW	KCG EDUCATION DPT	Disability Friendly
Procurement of tools and equipment for (Junju, Karimboni, Matandale, Shakahola, Kambi ya waya, Milalani, Mwabayanyudo, Kaloleni, Mwanamwinga, Kaloleni and Mwamtsunga VTC,	procurement of tools and equipment	20,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of VTC equipped	12	NEW	KCG EDUCATION DPT	Disability Friendly

Ruruma VTC, Mwele Simakeni)	Construction of Workshop at Msumarini VTC in Adu ward	10,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of workshop constructed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2no. And 4no. Cubicle pit latrine at Msumarini VTC in Adu ward	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2no. And 4no. Cubicle pit latrine at Karimboni VTC in Garashi ward	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of Twin workshop at Karimboni VTC in Garashi ward	10,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of workshop constructed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Electricity installation at Karimboni VTC in Garashi ward	2,000,000.00	KCG	Q1, Q2, Q3, Q4	Electricity installed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of Girls' hostel at Marafa VTC in Garashi ward	15,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of hostel constructed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Fencing of Marafa VTC in Garashi ward	5,000,000.00	KCG	Q1, Q2, Q3, Q4	Fence installed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of Twin Workshop at Shakahola VTC in Adu ward	10,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of workshop constructed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of Girls' hostel at Mapimo VTC in Gongoni ward	15,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of hostel constructed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Electricity installation at Kambi ya waya VTC in Gongoni ward	2,000,000.00	KCG	Q1, Q2, Q3, Q4	Electricity installed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2no. And 4no. Cubicle pit latrine at Bungale VTC in Marafa ward	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of Twin workshop at Bungale VTC in Marafa ward	10,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of workshop constructed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of Girls' hostel in Milalani VTC in Sabaki ward	15,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of hostel constructed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of ICT lab at Mwabanyundo VTC in Kayafungo ward	7,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ICT lab constructed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly



	Drilling of borehole and equipping at Mwabayanyundo VTC in Kayafungo ward	Drilling of borehole	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of borehole drilled and equipped	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of MVM workshop at Tsangatsini VTC in Kayafungo ward	Construction of workshop	10,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of workshop constructed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2no. And 4no. Cubicle pit latrine at Tsangatsini VTC in Kayafungo ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of toilets constructed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Electricity installation at Tsangatsini VTC	Electricity installation	2,000,000.00	KCG	Q1, Q2, Q3, Q4	Electricity installed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of ICT lab at Mariakani VTC in Mariakani ward	Construction of ICT lab	7,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ICT lab constructed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2no. And 4no. Cubicle pit latrine at Kaloleni VTC in Kaloleni ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2no. And 4no. Cubicle pit latrine at Mwanamwanga VTC in Mwanamwanga ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2no. And 4no. Cubicle pit latrine at Tsagwa VTC in Kaloleni ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Electricity installation at Tsagwa VTC in Kaloleni ward	Electricity installation	2,000,000.00	KCG	Q1, Q2, Q3, Q4	Electricity installed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of ICT lab at Mwamtsunga VTC in Mwawesa ward	Construction of ICT lab	7,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of ICT lab constructed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of MVM workshop at Ruruma VTC in Ruruma ward	Construction of workshop	10,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of workshop constructed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
	Construction of 2no. And 4no. Cubicle pit latrine in Kambe ribe VTC in Kambe ribe ward	Construction of toilets	3,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of toilets constructed	6	NEW	KCG EDUCATIO N DPT	Disability Friendly

	Construction of Twin workshop at Rabai Kisurritini VTC in Rabai Kisurritini ward	Construction of workshop	10,000,000.00	KCG	Q1, Q2, Q3, Q4	No. of workshop constructed	1	NEW	KCG EDUCATIO N DPT	Disability Friendly
<b>Project Name: Infrastructure and Connectivity (ICT)</b>										
ICT infrastructure development	Construction and equipping of Digital Kiosks	Construction and equipping of Digital Kiosks	6,000,000	KCG	Q1, Q2, Q3, Q4	No. of digital kiosks constructed and equipped	3	NEW	KCG ICT	

## SOCIAL PROTECTION AND RECREATION SECTOR

### GENDER, CULTURE, SPORTS AND SOCIAL SERVICES

#### 3.1 Sector Overview

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.

#### Sector Vision, Mission and Goal

**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.

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

#### Sector Strategic Priorities

Social Protection, Culture and Recreation	
Sector Priorities	Strategies
To enhance social and child protection services	Strengthen child protection services Strengthen social protection services Increase advocacy and awareness Develop of legal and policy framework Enhance GBV prevention, response and recovery services
To increase youth empowerment and employment	Capacity building of youth Increase employment opportunities Strengthen rehabilitation services Strengthen policy framework
To enhance preservation of culture and heritage	Enhance preservation of cultural sites Promote culture and heritage Increase advocacy and awareness creation Strengthen policy and legal framework
To strengthen sports development	Rehabilitate and establish standard sports facilities (sports complex, stadia) Strengthen sports development capacity Development of policy and legal framework
Strengthening disaster risk management	Development of disaster risk management infrastructure Strengthening human resource capacity Strengthening disaster risk governance Strengthening early warning systems Strengthening community awareness and understanding of disaster risks Strengthening disaster preparedness for effective response and recovery Strengthening community resilience through investment in DRM

#### 3.2 Sector Programmes and Projects

##### 3.2.1 Sector Programmes

**Table 3. 1: Summary of Sector Programmes**

<b>Programme Name: Youth Development</b>
<b>Objective: To increase youth empowerment/employment</b>
<b>Outcome: Increased youth empowerment/employment</b>

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Capacity building	Training entrepreneurship	Number of youth trained	1100	1750	31
	Sensitization on government affirmative opportunities	Number of youth reached	700	700	2
	Sensitization on blue economy opportunities	Number of youth sensitized	1100	700	2
	Sensitization on peace and security and drugs and substance abuse	Number of youth sensitized	1000	700	2
	Capacity building on Sexual and reproductive health	Number of TOT trained	35	70	2
		Number of youth sensitized	2000	700	2
	Capacity building Mental health	Number of TOT trainings	0	70	2
		Number of youth sensitized on mental health	0	700	2
Capacity building on Civic education and engagement	Number of youth sensitized	1500	700	2	
Training on Climate change adaptation, environment and conservation	Number youth trained	0	1750	31	
Commemoration of international days	Commemoration of International Youth Week	Number of youth reached	1500	1000	9
Legal and policy framework	Finalization of Kilifi County Youth Policy	Number of Policy developed	0	1	3.5
Increase employment opportunities	Short and labor-intensive employment opportunities offered	Number of Short and labor-intensive employment opportunities offered	0	50	25
<b>TOTAL FOR PROGRAMME</b>					<b>115.5</b>
<b>Programme Name: Gender Development</b>					
<b>Objective: To empower women, men, boys and girls economically, socially and politically,</b>					
<b>Outcome: A Just Society</b>					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Legal and policy framework	Development of Gender strategic plan	Number Strategic Plan Developed	1	1	3
Economic Empowerment	Training on VSLA	Number of groups of men and women trained	0	105	7
	Sensitization on government affirmative actions	Number of men and women reached	1400	700	1.5
	Sensitization on available economic opportunities	Number of forums held	7	7	1.5
Civic Engagement and Participation	Sensitization on civic education and participation	Number of men and women reached	1050	1050	5.3
	Celebration of International UN Days (16 days of activism, international womens day, international day of the girl child)	Number of men and women reached	2000	1500	7
Mental Health	Training on mental health	Number of counsellors trained	0	70	2

	Counselling supervision for police gender desk, counsellors, rescue center service providers	Number of service providers reached	0	1400	2
GBV prevention, response and recovery services	GBV rescue centers constructed	Number of GBV rescue centers constructed	1	1	10
	Procurement of dignity kits	Number of dignity kits procured and distributed	0	2000	10
	Awareness on prevention, response and recovery of GBV Created	Number of awareness campaigns conducted	35	35	15
<b>TOTAL FOR PROGRAMME</b>					<b>64.3</b>
<b>Programme Name: Social Protection</b>					
<b>Objective: To enhance social and child protection services</b>					
<b>Outcome: Enhanced social and child protection services</b>					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Child Protection	Sensitization forums on child protection held	Number of forums held	15	10	5
	Modern child rescue centers constructed and operationalized	Established child rescue center	0	1	10
	Child participation channel	Number of channels established	0	1	1
	Strengthening of childred Assembly and Parliament initiatives	Childred Assembly and Parliament initiatives strenghened	0	1	5
	Development of Social hall management policy	Number of policies developed	0	0	5
	Development of PWD Policy	Number of Policy Developed	0	1	5
Social Protection Services	Sensitization forums on social protection services	Number of forums held	7	7	7
	PWD Empowerment Center constructed and operationalize d	PWD Empowerment Centers constructed and operationalized	0	1	15
	Capacity building on income generating activities	Number of groups	30	100	5
	Community hubs and information centers operationalized	Number of community hubs/ information centers established	0	3	30
	Celebration of International day for the elderly, international day of the girl child, International day of African child, safe internet day for childred, scouts day, UN day for PWDs, White cane, Autism day, deaf awareness week, celebral purlsy day, albinism, family day, windows day, Christmas day for orphans and vulnerable children, international peace day	Number of celebrations day	0	16	32
	Formation, strengthening and	Number of committees formed	0	7	14

	capacity building of sub county peace committee				
	PWD assisive devices procured and distributed	Number of PWDs benefited	0	350	10
Advocacy and awareness	Sensitization forums held at the ward level	Number of forums held	10	50	50
	Training on positive parenting	Number of parents trained	0	7	15
Legal and policy framework	Social protection policy developed	Number of policies developed	0	1	5
	Operationalisation of PWD board	Number of PWD boards operationalized	0	1	10
<b>TOTAL FOR PROGRAMME</b>					<b>224</b>
<b>Programme Name: Culture, Arts and Heritage</b>					
<b>Objective: To enhance preservation of culture and heritage</b>					
<b>Outcome: Enhanced preservation of culture and heritage</b>					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Enhance preservation of cultural sites	Restoration and upgrading of Cultural heritage sites	Number of cultural heritage sites restored and upgraded	0	3	60
	Gazettement of cultural heritage sites	Number of cultural heritage sites gazetted	0	3	15
Promote culture and heritage	Cultural days and events celebrated	Number of cultural days and events marked	5	5	60
	County Database of Indigenous Knowledge (IK) associated genetic resource	Number of County IK database established	1	1	10
	Establishment of art and cultural research center	Number of centers established	0	1	20
	Protection and Promotion of sacred Kaya forests	Number of sacred kaya forests protected and promoted	0	2	15
	Procurement of traditional musical instruments for groups	Number of cultural groups benefited	0	3	15
	Establishment of Kilifi county music festival competition	Number of competitions held	0	1	20
	Increase advocacy and awareness creation	Advocacy and awareness on culture and heritage created	Number of Advocacy and awareness forums held	4	7
Cultural exhibitions held		Number of exhibitions held	0	1	10
Strengthen policy and legal framework	Development of kaya consevation and management policy	No. of Kaya conservation and management policy developed	1	1	10
	Cultural music groups formed	Number of groups formed	2	2	2
<b>TOTAL FOR PROGRAMME</b>					<b>265</b>
<b>Programme Name: Sports Development</b>					
<b>Objective: To strengthen sports development</b>					
<b>Outcome: Strengthened sports development</b>					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)

Rehabilitate and establish standard sports facilities (sports complex, stadia)	Modern sports facilities rehabilitated and established	Number of sports facilities rehabilitated and established	4	5	155
Strengthen sports development capacity	Operational talent academy	Number of Operational talent academy	3	4	20
	Talent management framework developed	Number of talented sports persons identified and recruited	3000	3050	35
		Number of talented sports persons identified and trained	440	450	10
		Number of sports teams equipped	500	600	35
		Number of sports personnel trained	240	300	3
		Number of talented sports persons recognized and rewarded	2000	2050	4
	Number of sports persons participating in tournaments/championships	6792	7000	20	
Development of policy and legal framework	Sports policy and framework developed	Number of sports policies developed	0	1	4

**TOTAL FOR PROGRAMME** **286**

**Programme Name: Betting and Liquor Control**

**Objective: To regulate the gaming and liquor sub sectors for the benefit of the community**

**Outcome: Society free of harmful effects of gambling, drugs and alcohol.**

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Strengthen rehabilitation services	Rehabilitation centers constructed and operationalized	Number of rehabilitation centers constructed and operationalized	0	1	180
	Enhanced campaigns against social interruptive activities (gambling)/ betting and control regulation	Number of campaigns against social interruptive activities conducted(gambling)/	0	7	20
Strengthen policy framework	Development of a local brew policy	Kilifi county local brew policy	0	1	10

**TOTAL FOR PROGRAMME** **210**

**Programme Name: Disaster Management**

**Objective: To enhance disaster risk management**

**Outcome: Enhanced disaster risk management**

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Disaster risk management infrastructure	Disaster risk management infrastructure developed	Number of disaster response equipment acquired	2	2	36
		Number of early warning system infrastructure developed (i.e. river gauge)	1	1	10
		Number of hazard specific mitigation structures developed (flood control dam)	0	1	940
Human resource capacity development	Human resource capacity strengthened	Number of DRM personnel employed	111	92	10
		Number of DRM personal trained	111	92	5
		Number of personnel protective equipment procured	2	30	10
Disaster risk governance	Disaster risk governance strengthened	Number of DRM coordination structures established and managed	1	3	3

		Number of DRM trainings conducted on communities and institutions (CMDRR, CSG, STAFF, BSU ETC)	2	4	8
		Operational disaster risk management information systems developed ( <i>EOC serves as MIS</i> )	1	1	5
		Number of DRM policies and plans developed	2	3	25
		Number of sectors, plans, policies, budgets mainstreamed and integrated with DRM ( <i>DRM Regulations, Social Protection Policy, Shelter Policy, Contingency Plan</i> )	3	4	10
		Number of laws and regulations that enhance safety complied with ( <i>Speaks about inspections</i> )	0	6	3
		Number of DRM forums held	6	6	2
		Number of M&E structures developed and managed	2	2	2
		Number of disaster risk assessments and mapping conducted	3	3	2
		Number of DRM publications and report produced and disseminated ( <i>Newsletters, journals, policy briefs</i> )	2	4	4
Early Warning Systems	Early warning systems strengthened	Number of early warning systems developed	1	1	2
		Number of EWS information produced and disseminated ( <i>Example: Terra messaging</i> )	2	4	2
		Number of communities, institutions reached with EWS information ( <i>BMUs, fisherfolk and general communities</i> )	15000	25,000	2
Community awareness on disaster risks	Community awareness on disaster risks strengthened	Number of community awareness programs conducted	2	8	4
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)	0	4	4
		Amount of food items procured/ pre-positioned (kgs)	554	800 MT	200
		Number of non-food items procured/prepositioned ( <i>E.G. 100 tents, 3000 blankets, m/nets 2500, 1000 mattresses</i> )	6800	10000	50
		Number of disaster recovery and rehabilitation schemes developed	0	2	50
Community resilience through investment in DRM	Community resilience through investment in DRM strengthened	Number of community resilience and special programs developed	1	3	125
		Number of elderly and OVCs benefiting with cash transfer support	1225	1750	50
		Number of elderly and OVCs benefiting NHIF support	0	1750	12
<b>TOTAL FOR PROGRAMME</b>					<b>1576</b>

### 3.2.2 Sector Projects

**Table 3. 2: Sector projects for the FY 2025/26**



Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
<b>Programme Name: Gender Development</b>										
<b>GBV response and recovery</b>	Completion of Fumbini Rescue Center (Phase 2)	Equipping, Operationalization and Maintenance	15	County Government	Q1-Q4	Number of operational rescue center	1	Ongoing	Gender	Disability and gender friendly,
<b>youth development</b>	Expansion of Takaungu Youth Empowerment Center-Kilifi North	Expansion of youth empowerment center	15	County Government	Q1-Q4	Number of youth empowerment center expanded	1	Ongoing	Youth	Disability friendly
	<b>TOTALS</b>		<b>30</b>							
<b>Programme Name: Social Protection</b>										
<b>Social services</b>	Construction of Ganze Social Hall	Completion, equipping and commissioning of Ganze Social Hall	8	County Government of Kilifi	Q1-Q4	social hall constructed	1	Ongoing	Gender, Culture and social services Dept.	
	Construction of Takaungu Social Hall	Completion, equipping and commissioning of Takaungu Social Hall	8	County Government of Kilifi	Q1-Q4	social hall constructed	1	Ongoing	Gender, Culture and social services Dept.	
	Construction of Ruruma Social Hall	Completion, equipping and commissioning of Ruruma Social Hall	8	County Government of Kilifi	Q1-Q4	social hall constructed	1	Ongoing	Gender, Culture and social services Dept.	
	Construction of Kayafungo Social Hall	Construction of Kayafungo Social Hall	8	County Government of Kilifi	Q1-Q4	social hall constructed	1	New	Gender, Culture and social services Dept.	
	Construction of Elder persons Empowerment Centre at Rabai	Construction of Elder persons Empowerment Centre at Rabai	5	County Government of Kilifi	Q1-Q4	empowerment Centre constructed	1	New	Gender, Culture and social services Dept.	
	Construction of PWD empowerment center at Malindi	Phase 2 completion of PWD empowerment center	15	County Government of Kilifi	Q1-Q4	PWD empowerment center constructed	1	New	Gender, Culture and social services Dept.	
	Construction of Rescue centers for the elderly at Ganze	Construction of Rescue centers for the elderly	30	County Government of Kilifi	Q1-Q4	Rescue centers for the elderly constructed	1	New	Gender, Culture and social services Dept.	

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
	Refurbishment of Takaye social hall and equipping	Refurbishment of Takaye social hall and equipping	4	County Government of Kilifi	Q1-Q4	Takaye social hall and equipped	1	New	Gender, Culture and social services Dept.	
	Construction of social hall at chiferi Mwawesa	Construction of social hall at chiferi	8	County Government of Kilifi	Q1-Q4	social hall at chiferi constructed	1	New	Gender, Culture and social services Dept.	
	Refurbishment and equipping of kaembeni social hall Magarini	Refurbishment and equipping of kaembeni social hall	4	County Government of Kilifi	Q1-Q4	kaembeni social hall refurbished and equipped	1	New	Gender, Culture and social services Dept.	
	Establishment of a cultural centre at Sogorosa for the Waatha community Gongoni Ward	Establishment of a cultural centre at Sogorosa for the Waatha community Gongoni Ward	10							
	<b>TOTALS</b>		<b>108</b>							
<b>Programme Name: Culture, Arts and Heritage</b>										
<b>Conservation of cultural heritage</b>	Restoration of endangered Mijikenda sacred Kaya Chonyi forest in Mwarakaya ward	Fencing through the normal tendering process, construction of traditional houses, buying and planting of indigenous plant seedlings. Erecting of signage.	20	County Government	Q1-Q2	Number of sacred Kaya forest restored	1	New	Gender, Culture and social services Dept.	green economy
	Upgrading of Panga ya saidi historical cave in Jaribuni Ward.	Design, approve and Construction of the historical site, Furnishing and equipping of the office and restaurant, Clearing of access road,	20	County Government.	Q1, Q2	Number of Historical cave upgraded and operationalized, Completion certificate, photographs.	1	New	Gender, Culture and social services.	Disability friendly, green economy.

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
		internal pathway								
<b>Promotion of Music and arts.</b>	Construction of multitalent studio for music and film production in Sokoni Ward.	Design, approve and construction of Multi-talent studio, Furnishing and equipping of film production equipment, recording equipment and other forms of furniture	30	County Government.	Q1, Q2, Q3	Number of Multi-studio constructed and operationalized Completion certificates, photographs.	1	New		Disability friendly, green economy.
	Construction of a cultural centre at Kaya Kauma in Jaribuni ward.	Design, Approval, Construction of buildings, and Equipping of the cultural Centre.	20	County Government.	Q1, Q2,	Number of Cultural centers constructed	2	New	Gender, Culture and social services.	Disability friendly, green economy.
	Establishment of art and cultural research center in Malindi	Design, Approval, Construction of buildings, and Equipping of the research Centre.	10	County Government.	Q1, Q2,	Number of Cultural research centers constructed	1	New	Gender, Culture and social services.	Disability friendly, green economy.
	Documentation and Digitalization of indigenous knowledge and genetic associated resources	Documentation and Digitalization of indigenous knowledge and genetic associated resources	10	County Government.	2025-2026		1	Ongoing	Gender, Culture and social services.	Disability friendly, green economy.
	Developing Chikahika hi cultural site in Rabai/Kisuruni	Developing Chikahika hi cultural site	10	County Government.	2025-2026	Number of Chikahika hi cultural sites developed	1	New	Gender, Culture and social services.	Disability friendly, green economy.
	Construction of a cultural heritage center at Mulungu wa mawe in Ganze	Construction of a cultural heritage center at Mulungu wa mawe	15	County Government.	2025-2026	Number of cultural heritage center at Mulungu wa mawe Constructed	1	New	Gender, Culture and social services.	Disability friendly, green economy.

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
	Construction of a cultural center at Mrima wa Ndege in Sokoke ward	Construction of a cultural center at Mrima wa Ndege in Sokoke ward	15	County Government.	2025-2026	Number of cultural center at Mrima wa Ndege in Sokoke ward constructed	1	New	Gender, Culture and social services.	Disability friendly, green economy.
<b>Programme Total</b>			<b>150</b>							
<b>Programme Name: Sports development</b>										
<b>Kilifi stadium</b>	Construction of Kilifi Stadium at Uwanja wa water in Kilifi town	Construction of stands/terraces, football pitch and athletics track	900	County Government	Q1-Q4	% completion (rate of completion)	Completion of phase 1	Procurement stage	Department of sports	Disability friendly and use of green energy
<b>Buntwani beach soccer arena</b>	Construction of a beach soccer arena at Buntwani waterfront park, Malindi	Construction of terraces and installation of flood lights	17	County Government	Q1-Q4	Completion rate	Complete project	Ground Clearing	Department of sports	Disability friendly and use of green energy
<b>Kilifi Multi-talent hall</b>	Construction of a multi-talent hall at Kilifi town	Construction of an indoor sports hall	30	County Government	Q1-Q4	Completion rate	Complete project	Development of a BQ	Department of sports	Disability friendly and use of green energy
<b>Mtwapa Multi-talent hall</b>	Construction of a multi-talent hall at KARI in Mtwapa	Construction of an indoor sports hall	30	County Government	Q1-Q4	Completion rate	Complete project	Development of a BQ	Department of sports	Disability friendly and use of green energy
<b>Bomani Training sports center</b>	Construct a sports boarding facility at Bomani stadium, Magarini	Construction of 2-number sports boarding facility	30	County Government	Q1-Q4	Completion rate	Complete project	Design stage	Department of sports	Disability friendly, gender sensitive and use of green energy
<b>Kaloleni sports ground</b>	Levelling and fencing of Kaloleni Sports ground	Erection of a mesh wire fence and levelling	5	County Government	Q1-Q4	Completion rate	A level and fenced sports ground	Development of a BQ	Department of sports	Sustainable project
			<b>1012</b>							
<b>Programme Name: Betting and Liquor Control</b>										

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
<b>Infrastructure Development</b>	Kilifi County Rehab and Treatment Center	construction of the proposed rehab and treatment center	180	County Government of Kilifi	Q3 & Q4	phase of construction	1	New	Department of Gender-Liquor fund	use of solar energy and the building to be PWD compliant
	<b>TOTALS</b>		<b>180</b>							
<b>Programme Name: Disaster Management</b>										
<b>DRM Infrastructure Development</b>	Construction of 1no. Flood Control Dam (EIA, Survey, Public Participation)	Conduct study on viability, EIA and Public engagement	10	County Government	Q1-Q2	No. of Studies conducted , No. of public forums conducted	3	New	Gender, Disaster Department	Ecosystem restoration
<b>Infrastructure Development</b>	Construction of 3no. Container Beach safety stations	Procurement , partitioning and equipping of 40ft container offices	10.6	County Government	Q2-Q3	No. of container stations constructed	3	New	Gender, Disaster Department	Disaster Management
	Construction and equipping of 3no. Watch towers, 3 no. lifeguard shed at Mtwapa, Vipingo, Takaungu	Construction works and procurement of equipment for 3no. Watch towers, 3no. Lifeguard shed	18	County Government	Q3-Q4	No. of watch towers and lifeguard sheds constructed and equipped	6	New	Gender, Disaster Department	Disaster Management
	Procurement of search and rescue boats plus assorted gears (Magarini and Gongoni)	Procure, assorted gears	18	County Government	Q1 - Q2	No. of motor boats procured	1	New	Gender, Disaster Department	Disaster Management
<b>Community Resilience in DRM</b>	Construct household water harvesting structure	Procure, erect and install water tank, platform, and gutters	30	County Government	Q2 - Q3	No. of water harvesting structures constructed	100	New	Gender, Disaster Department	green economy
<b>Disaster preparedness for effective</b>	Pre-positioning of Non-food items	Procure, store and distribute	40	County Government	Q2 - Q3	No. of NFIs prepositioned	1500	New	Gender, Disaster Department	

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
response and recovery		Non-food items (NFIs)								
	Procurement and equipping of specialized emergency response vehicle	Procure, install, equipment fittings	15	County Government	Q3 - Q4	No. of specialized emergency response vehicle	1	New	Gender, Disaster Department	
	<b>TOTALS</b>		<b>141.6</b>							
	<b>Grand Total</b>		<b>162.1.6</b>							

### 3.3 Proposed Grants, Benefits and Subsidies to be issued

**Table 3. 3: Proposed Grants, Benefits and Subsidies to be issued**

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
Cash Transfers for Elderly and OVCs	Social Protection for Elderly and OVCs	No. of CTP beneficiaries	1,750	43.4
	Health cover for Elderly and OVCs	No. of CTP beneficiaries under NHIF	1,750	10.5

## GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

### TRADE, TOURISM AND COOPERATIVES DEVELOPMENT

#### 3.1 Sector Overview

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

- Trade development: Trade and market development, Investment promotion, Weights and measures.
- Co-operative development: Co-operative management and Co-operative audit.
- Tourism: Domestic tourism Promotion.

**Sector Vision:** A globally competitive and innovative trade, tourism and co-operatives sectors for socio-economic development

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

### Sector Objectives

- To develop and Manage Trade and Investments
- To promote and Develop Domestic Tourism
- To promote the Development of Cooperative Societies.

The sector also hosts the Kilifi County Microfinance (WEZESHA) Fund, a revolving fund aimed at providing capital for SMEs and cooperatives within Kilifi, for their business development and linkages to market.

### Sector Strategic Priorities

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

## 3.2 Sector Programmes and Project

### 3.2.1 Sector Programmes

**Table 3. 1: Summary of Sector Programmes**

Programme Name: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Objective: To build the capacity of the department for improved service delivery					
Outcome: Effective and Efficient service delivery					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Staff planning and support services	Financial reports prepared (Monthly)	No of Reports prepared	12	12	2
	Quarterly reports prepared	No of Reports prepared	4	4	2
	Annual reports prepared	No of Reports prepared	1	1	2

	Performance contract signed	Number of performance contracts signed	85	100	0
	Operational Management Meetings	No of meetings	12	12	1
Human Resource Development and Management	Staff Trained	No of Staff Trained	4	100	15
Infrastructure development	Working Tools	No of office equipment maintained	0		
		Desktops, laptops procured	4	2	0.5
		No. of printers, scanners, LCD and Cameras purchased	4	2	0.5
	Adequate transport	No. of Vehicles Maintained	4	7	7
		Fuel	22,011.31 ltrs	35,000 ltrs	8.7
SP 1.4 Staff welfare and working environment	Conducive working environment	No of office furniture (Workstations/Tables, chairs and cabinets)	5 executive chairs, 3 tables		2
		Work environment and customer satisfaction survey done	0	2	10
		No. of stations fenced	1	2	15
		No. of office space provided	4	2	
		No of document storage facility(containers)	0	2	3
<b>Programme Total</b>					<b>65.7</b>
<b>Programme Name: Trade Development and Investment Promotion</b>					
<b>Programme Objective: To enhance Trade development</b>					
<b>Programme Outcome: Enhanced trade development</b>					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Market Infrastructure	Trading Spaces created	No of trading spaces created (construction of markets/containers)	696	100	90
	Wholesale market built	No. of wholesale markets built	0	1	90
	Markets refurbished	No of Markets refurbished	0	5	15
	Ablution blocks constructed	No. of ablution blocks constructed		2	10



	Fruit ripening facilities established	No. Fruit ripening facilities established	0	2	20
	Cold rooms and storage facilities constructed	No of cold rooms and storage facilities constructed	0	2	20
Trade Promotion	Trade fairs and Exhibition s organized	No. of trade fairs and exhibitions organized and attended	6	2	10
	Policies and regulations developed/reviewed	No. of trade regulations developed	0	2	5
	Automated services	No. of products/services automated	0	1	20
	Innovation Hub supported	No. of business hubs supported	0	1	50
	Loans accessed by SMEs	No. of SME 'S accessing loans and loans disbursed	436	900	200
	Loans recovered	Amount of loans recovered	30,585,874.25	70,000,000	2
	SME's and Market Management committee trained	No. of SME's trained		3,970	15.7
		No. of market management committee trained	2	7	3
	Bench Marking visits made	No of bench marking visits made	1	3	15
	Monitoring and evaluation Conducted	No. of M&E reports done	13	8	1.6
No. of market surveys done		1	1	10	
Fair Trade and Consumer Protection	Equipment Verified	No. of equipment verified	1,151	3,200	2
	Amount of A-in-A collected	Amount of revenue collected as A-in-A on traders' equipment	1,037,970	3,000,000	0
	Inspection of trade premises	No. of premises inspected	230	1000	1
	Mass standards acquired	No. of Standards acquired	0	2	1
	Investment MoU signed	No. of investment MoUs signed	1	6	1
	Investment outreach events organized	No. of investment outreach events organized	13	15	10
	Customized weights and measures vehicles acquired	No. of Customized weights and measures vehicles acquired	0	1	8
<b>Programme Total</b>					<b>597.3</b>
<b>Programme Name: Tourism Development</b>					

<b>Objective: To enhance Tourism development</b>					
<b>Outcome: Enhanced tourism development</b>					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>	<b>Baseline (current status)</b>	<b>Planned Targets</b>	<b>Resource Requirement(Ksh. In Millions)</b>
Tourism marketing and promotion	Tourism policies & developed and reviewed	No of Tourism legislation developed	0	1	2
	Tourism Marketing plan in place	Tourism Marketing plan	0	1	1.5
	Tourism fairs and Expos attended/organized	No. of tourism fairs & Expos attended/organized	12	14	30
	Marketing campaigns held	No. of marketing campaigns held	6	8	50
	Tourism Website developed/revived	Tourism website in place	1	1	2
	Tourism products packaged and marketed	No of Tourism products packaged and marketed	1	1	10
	Bill boards erected	No of Bill boards erected	4	4	2
Tourism Capacity building and training	Tourism operators' trainings seminars and workshops	No of tourism operators' trainings seminars and workshops	1	4	2
	Bench marking tours	No of bench marking tours	0	0	0
	Tourism guideline developed	No. of tourism guidelines developed	0	1	2
	Surveys/ research on domestic Tourism Status Done	No. of surveys/ research Reports	0	1	2.5
	Tourism sites mapped	No. of Tourism Sites maps developed	0	1	6
	Stakeholders' meetings/ forums held	No of stakeholders' meetings/forums held	11	4	3
Niche tourism product	Tourism and cultural festivals held	No. of Tourism and cultural festivals held		1	40

development and diversification	Sports tourism held	No. of Sports tourism		5	15
	MICE/ Conference tourism promoted	No. of MICE/Conference tourism promotion held		6	6
	Ecotourism products enhanced	No. of ecotourism products enhanced		2	2
Tourism infrastructure Development	Beach safety watch Towers erected	No. of Beach safety watch Towers erected		3	3
	Signage erected	No of signage erected		5	5
	Beach access roads opened	No. of beach access roads opened		2	10
	Beach recreational benches erected	No. of Beach recreational benches erected		10	10
	Beach public toilets constructed	beach public toilets constructed		0	0
	No. tourist attraction sites refurbished	No. tourist attraction sites refurbished		5	12
	Cultural heritage sites refurbished	No. of cultural heritage sites refurbished		2	3
<b>Programme Total</b>					<b>219</b>
<b>Programme Name: Co-operatives Development</b>					
<b>Objective: To Promote and Strengthen Co-operatives</b>					
<b>Outcome: Vibrant and self-sustaining Co-operatives</b>					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Promotion of Cooperative Enterprises	Develop County Cooperative Legislation and Policies	o of cooperative legislation s and policy documents developed	2	1	10
	Promotion of New cooperative enterprises	No. of new cooperative enterprises registered	40	60	5
	Restructuring of strategic viable cooperative societies	No of strategic viable cooperatives restructured	13	14	20
	Cooperative awareness and Publicity	No of Cooperative Publicity Events Organized	2	3	15
Cooperative Governance and Advisory Service	Annual Statutory Cooperative Audits Conducted	No. of Annual Statutory Cooperative Audits Conducted	83	200	4
	Audit Fees Collected	Amount of Audit Fees Collected	1	2	3

	Cooperative Audit and Tax consultancies done	No of Cooperative Audit and Tax consultancy done	350	250	1
	Cooperative audit crash programs done	No of Cooperative audit crash programs done	0	8	1
	No of cooperatives liquidated	No of cooperatives liquidated	0	10	2
	Inspections conducted	No of Cooperative inspection s conducted	21	40	5
	No. of Inquiries	No. of Inquiries		1	1
	Bookkeeping and tax clinic done	No. of Bookkeeping and tax clinic done	0	12	4
	societies issued with Books and Records Keeping Start Up Kits	No. of societies issued with Books and Records Keeping Start Up Kits	0	25	5
	Cooperative operating with approved budgets	No. of cooperative operating with approved budgets	82	215	2
	Societies conducting elections	No of Societies conducting elections	146	215	6
	Cooperative officials and staff Declaring their wealth	No of cooperative Officials and staff Declaring their wealth	1,153	2000	3
	Management Committee meetings attended	No of Management Committee meetings attended	432	6000	2
	AGMs conducted	No of AGMs conducted	57	215	2
	SGMs conducted	No of SGMs conducted	67	215	2
	Cooperative elections conducted	No of Cooperative elections conducted	146	215	2
	cooperative Stakeholders Meeting	No of cooperative Stakeholders Meeting	54	80	2
	Planning and review meetings held	No of planning and review meetings held	6	4	1
	Monitoring and evaluation conducted	No of Monitoring and evaluation conducted	4	6	3
Cooperative Education, Training, research.	Cooperative education Guidelines developed	Cooperative education guidelines developed	0	1	5
	Member Education Days (meds)	No of Member Education Days (meds)	40	50	7
	Committee Induction and Seminars Organized	No of Committee Induction and Seminars Organized	46	50	12

	Cooperative Leaders forums Held	No of Co-operative Leaders forums Held	4	4	4
	Cooperative bench marking and exchange visits held	No of Cooperative bench marking and exchange visits held	3	4	10
	Staff attending specialized cooperative trainings	No of Staff attending specialized cooperative trainings	3	6	3
	Carry out Cooperative Research	No of feasibility studies and research done	1	2	10
Cooperative Marketing and Value Addition	Enhance Cooperative market access	No. of Cooperatives Market Access Enhanced	5	10	20
	Dairy Units Constructed	No of Dairy Units Constructed	0	1	30
	Cooperates trained on Value chain development and emerging business models	No of Co-operative trained on Value chain development and emerging business models	0	6	3
	Cooperative supported to do ISO certification	No of Cooperative supported to do ISO certification	1	2	10
	Cooperatives supported with Storage and processing equipment	No of Cooperatives supported with Storage and processing equipment	8	10	20
	Co-operative Marketing Strategy Developed	A cooperative Marketing Strategy Developed	0	1	5
	Co-op Trade Fairs and Exhibitions organized /held	No of Co-op Trade Fairs and Exhibitions organized /held	6	10	5
	Value Chain Cooperatives with Strategic and Business Plans	No of Value Chain Cooperatives with Strategic and Business Plans.	1	10	20
<b>Programme Total</b>					<b>262</b>

### 3.2.2 Sector Projects

**Table 3. 2: Sector projects for the FY 2025-2026**

Sub Program me	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
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Programme Name: Trade development										
Trade Development and Investment Promotion	County Aggregation and Industrial Park (sabaki magarini sub county)	Agri produce Aggregation and value addition	500	GoK/CGK	2025/2026 - 2027/2028	Number of fruit processing plant constructed	1	On-going	Kilifi county Government	BETA
	Construction of a modern market at Rabai Kisurutini	Procurement, Award and Construction	90	CGK	2025/26	No. Of markets constructed	1	New	CGK	BETA
	Construction of Modern market to be built at marikebuni	Procurement, Award and Construction	50	CGK	2025/26	No. Of markets constructed	1	New	CGK	BETA
	Container stalls at mkapuni, kwajuaje and Kwa Safari in mwawesa	Procurement, Award and Construction	30	CGK	2025/26	No. Containers stores	15	New	CGK	BETA
	Construction of fish market at old ferry in Sokoni Ward	Procurement, Award and Construction	60	CGK	2025/26	No. Of markets constructed	1	New	CGK	BETA
	Construction of a Modern market at Tsalu in Chasimba ward	Procurement, Award and Construction	30	CGK	2025/26	No. Of modern markets constructed	1	New	CGK	BETA
	Construction of market shade at Madunguni Trading centre, Kakuyuni Ward	Procurement, Award and Construction	30	CGK	2025/26	No. Of markets constructed		New	CGK	BETA
	Construction of Shimo la tewa market in Shimo la Tewa Ward	Procurement, Award and Construction	50	GoK/CGK	2025/26	No. of market constructed	1	New	CGK/ GoK	BETA
	construction of modern market at Tezo ward	Procurement, Award and Construction	50	CGK/NaV CDP	2025/26	No. of market constructed	1	New	CGK/ GoK	BETA

	Operationalization of markets at Mijomboni and Marafa	Completion	15	CGK	2025/26	No. Of markets operationalized	5	On going	CGK	BETA
<b>Total</b>			<b>1020</b>							
<b>Tourism infrastructure Development</b>										
	Beach safety watch Towers erected	No. of Beach safety watch Towers erected	3	kcg	fy 2025/26	No. of Beach safety watch Towers erected	3	new	Tourisim	BETA
	Signage erected	No of signage erected	5	kcg	fy 2025/26	No of signage erected	5	new	Tourisim	BETA
	Beach access roads opened	No. of beach access roads opened	10	kcg	fy 2025/26	No. of beach access roads opened	2	new	Tourisim	BETA
	Beach recreational benches erected	No. of Beach recreational benches erected	10	kcg	fy 2025/26	No. of Beach recreational benches erected	100	Adding to other areas due to demand	Tourisim	BETA
	Beach public toilets constructed	No. of beach public toilets constructed	2	kcg	fy 2025/26	No. of beach public toilets constructed	15	new	Tourisim	BETA
	Tourist attraction sites refurbished	No. tourist attraction sites refurbished	12	kcg	fy 2025/26	No. tourist attraction sites refurbished	5	new	Tourisim	BETA
	Cultural heritage sites refurbished	No. of Cultural heritage sites refurbished	3	kcg	fy 2025/26	No. of Cultural heritage sites refurbished	2	new	Tourisim	BETA
	<b>TOTALS</b>		<b>45</b>							
<b>Programme Name: Co-operative Development</b>										
Promotion of Cooperative Enterprises	Refabricated Offices for Boda boda Cooperatives		20	CGK	2025/2026	No of Offices for Boda boda Cooperatives refabricated		New	Cooperative Division	

Cooperative Marketing and Value Addition	Construction of a Warehouse for Mnazi Network Farmers' Cooperative in Rabai	Ware House& Sanitary Facilities	20	CGK	2025/2027	No of Warehouse for Mnazi Network Farmers' Cooperative in Rabai constructed	1	New	Cooperative Division	Green economy
Cooperative Marketing and Value Addition	Refurbishment of Malindi Farmers' Cooperative	Renovation of the Mango Holding Area and Processing area	10	CGK	2025/2026			New	Cooperative Division	Green economy
Cooperative Marketing and Value Addition	Refurbishment of Rabai Farmers Aggregation Center	Roofing, Walling, Floor	5	CGK	2025/2026			New	Cooperative Division	Green economy
Cooperative Marketing and Value Addition	Construction of an ablution block for Zowerani Dairy Cooperative in Tezo ward	Sanitary Facilities	8	CGK	2025/2026			New	Cooperative Division	Green economy
Cooperative Marketing and Value Addition	Refurbishment of Kambe Ribe Farmers Aggregation center	Roofing, Walling, Floor, Windows, Doors, Electrical	12	CGK	2025/2026			New	Cooperative Division	Green economy
Cooperative Marketing and Value Addition	Refurbishment of Warehouse for Tezo/Roka Farmers' Cooperative in Matsangoni Ward	-Godown and Office Renovation - Sanitary Facility	10	CGK	2025/2026			New	Cooperative Division	Green economy
Cooperative Marketing and Value Addition	Construction of a Dairy Processing unit for Magarini Dairy Cooperative	Milk Collection and Processing Unit & Sanitary Facilities	30	CGK	2025/2026			New	Cooperative Division	Green economy
	Storage facilities and Weighing Equipment for Fishermen Cooperatives		10	CGK	2025/2026			New	Cooperative Division	Green economy



Cooperative Marketing and Value Addition	Coconut Product processing plant (Kibarani Ward, Kilifi North Sub-county)	Sanitary Facility	500	AFFA, CGK and other development Partners	3 years	No. coconut product processing plants set up	1	New	Kilifi County Cooperative Union and its Affiliates.	Green economy
Cooperative Marketing and Value Addition	Mariakani Dairy Cooperative Milk Processing Plant (Mariakani Ward, Kaloleni Sub-county)	Milk Collection Centers. Milk Collection Vehicles. Milk Processing Plant	500	PPP	3 Year	No. dairy cooperative milk processing plants set up	1	New	Kilifi County Government	Green economy
Cooperative Marketing and Value Addition	Fruit Processing Plant (Marafa Ward, Magarini Sub-county)	Collection Centers, Collection Vehicles, Processing Plant	500	PPP	3 Years	No. fruit processing plants set up	1	New	Kilifi County Government	Green economy
Promotion of Cooperative Enterprises	Kikambala Holiday Homes (Mtepeni Ward, Kilifi South Sub-county)	Enhance livelihood of members through Affordable housing concept	500	PPP	5 Years	No. holiday homes built	1	New	Entaero Housing Coop Society Ltd	Affordable Housing
	<b>TOTALS</b>		<b>2125</b>							

### 3.3 Payments of Grants, Benefits and Subsidies to be Issued (2025-26)

**Table 3. 3: Grants, Benefits and Subsidies to be Issued (2025-26)**

Type of payment (e	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
Wezesha funds	To provide capital for MSMEs	Number of beneficiaries	1000	150

## KILIFI MUNICIPALITY

### 3.1 Sector Overview

**MISSION:** Safe, inclusive and sustainable urban development.

**VISION:** To facilitate realization of a progressive municipality through provision of quality urban services which promote environmental sustainability.

**Municipality Goal:** Better urban services for all

#### Sector Strategic Priorities

Strategic Priority	Strategic Objective
Enhance Sewerage systems	To enhance effective sewerage management
Improve Solid Waste Management	To sustainably and effectively manage solid waste
Improve Water supply	To improve access clean water supply to all
Disease Prevention and Promote Health	To enhance access to preventive health care services to all citizens
Pollution Prevention and Control	To effectively manage pollution
Improve Storm Water Drainage	To enhance effective storm water management
Improving Walkways /Non-Motorized Transport (NMT)	To enhance safe, secure and efficient Non-Motorized Transport systems for all users.
Enhancing Traffic Control and Parking management	To enhance access to adequate, safe and secure parking facilities for all
Improving Street Lighting	To enhance safe and secure environment for convenient mobility of pedestrians and other street users
Enhancing Recreation Facilities	To improve access to facilities and natural assets for leisure and recreation
Social services	To enhance the social well-being of vulnerable and marginalized groups
Sports development	To improve sport development
Strategic Priority 13: Education	Enhance conducive environment for the quality delivery of educational services
Tourism, Culture and Hospitality Services	To improve tourism development
Trade and Enterprise Development	To improve trade and enterprise development
Animal Control and Welfare	To enhance access to quality health care and welfare for animals.
Cemetery and crematoria	To enhance decent sendoff of the deceased
Liquor Control, Drug and Substance abuse.	To effectively manage Drug and Substance Abuse
Firefighting and prevention	To enhance protection of lives, property and safe environment for all
Strengthening Disaster management	To enhance organizational capacity for effective disaster preparedness and management.
Organizational Capacity Strengthening	To enhance organizational capacity for effective and efficient service delivery.

### 3.2 Sector Programmes and Projects

#### 3.2.1 Sector Programmes

**Table 3.1: Summary of Sector Programmes**

SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2026/27						
Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)
<b>P.1 ADMINISTRATION AND CORPORATE SERVICES</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 1.1 Administrative services</b>	Administration	Enhanced personnel efficiency and effectiveness	Number of trainings attended by Board Members	4	4	0.65
			Number of Board Members inducted	9	9	0.65
			Number of bench marking sessions held/attended	2	4	3.48
			Number of team building activities held	2	2	0.45
			Number of national and international development forums and conferences	2	2	1.54
		Automobiles for enhancing service delivery	No. of vehicles maintained and serviced	1	2	1.1
			No. of motorcycles maintained and serviced	2	2	1
		Stabilized public/customer relations	Number of departmental reports generated	4	4	3
			Number of customer satisfaction surveys conducted	1	1	1.5
			Customer service delivery charter developed	0	1	2
			Hand push Compactors and lockable safe purchased	4	1	0.6
			Number of work environment satisfaction Survey	1	1	1.5
		Transfer of the 10 delegated functions	No. of functions transferred	1	9	1

		Delegation and transfer of the remaining 8 functions as per the Municipal Charter	No. of functions delegated and transferred as per the Municipal Charter	0	All functions as per urban areas and cities act	1
<b>S.P 1.2 Human Resource Development and Management</b>	Human resource	Competent and adequate workforce for effective service delivery	Percentage of Temporary staff paid	100%	100%	55
			No. of Staff recruited	0	67	32
			Employee satisfaction index	0	1	3
			No. of performance contracts signed	0	2	0.5
			No. of Staff performance Evaluation done	0	100%	3
			Number of Work load analysis reports conducted	0	1	3
			Number of Professional membership subscription paid	5	10	0.05
			Number of Human resource audit report	2	2	2
			Number of Human Resource Development and management plan(s) in place	1	1	3
			Number of Skill Gap Analysis Reports prepared	1	1	1
			Number of Maintenance of HRM System(s) in place	1	1	0.5
		Enhanced staff welfare	Percentage of Medical cover	0	100%	1.5
			Percentage of Group life Insurance	0	100%	1
			Percentage of Group personal accident	0	100%	1
			Percentage of Wiba Cover	0	100%	5
			Percentage of Bereavement support	0	100%	0.5
		Number of Mental health programs	2	2	1	
<b>S.P 1.3 Communication and ICT</b>	Ict	Enhanced connectivity on voice and data for effective, reliable and	No. of Computers/laptops/display	13	10	3

		timely communication networks	Number of Internet Connectivity service provider systems	0	2	1	
			Percentage of Enhanced security systems	40%	100%	1.5	
			Percentage of Web development, web hosting and mail hosting	0	100%	1	
		Communication Services offered		Number of Design and printing of publications	1	1	2.5
				Number of Media equipment (Still and video cameras)	1	1	1.5
				MOK communications and branding strategy	0	1	0.7
		Enhanced office communication and operations infrastructure		Number of laptops/desktops purchased	10	10	3
				Number of routine maintenance of office equipment conducted	4	4	3.5
				Number of Sanitary equipment procured	30	30	5
		ICT policies developed for Streamlined ICT operations.		No. of ICT user policy documents	0	1	1
				Percentage of ICT infrastructure maintained and repaired	0	100%	1
		<b>SP 1.4 Legal Advisory Services</b>	Legal unit	Policy guidance and regulatory framework for effective service delivery to the public	No. of executive committee resolutions implemented		
To provide legal expertise to the Municipality on the preparation, formulation and litigation of civil cases	No. of disputes resolved						
To provide litigation services to the government and citizens	No. of Municipality law office established						
<b>SP 1.5 Municipality Inspectorate</b>	Inspectorate unit	Capacity building	No of staff trained	24	24	1	

<b>SP 1.6 Management of board affairs</b>		Capacity building	No of staff trained	9	9	1
<b>P.2 ENVIRONMENTAL SERVICES</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 2.1 Environmental Safeguards and climate change</b>	Environment unit	Environmental compliance for sustainable development	Number of Environmental and Social Impact Assessments conducted	1	5	5
			Number of Environmental Audits conducted	0	4	0.2
			Number of Effluent discharge license (EDL)	0	1	0.5
		Climate change research centers constructed	Number of climate change research centers constructed	0	1	5
		Climate change committees formed	Number of climate change committees formed	0	4	0.5
		Capacity building trainings conducted	Number of capacity building trainings conducted	0	4	0.5
		Environmental education forums conducted in schools	Number of environmental education forums in schools	0	8	0.5
		Municipal long-term low carbon development strategies developed	Number of Municipal long- term low carbon development strategies	0	1	0.5
		Enhanced natural resource conservation	Number of quarries reclaimed, recreated and rehabilitated	0	4	0.5
			Number of natural resources conservation policies developed	0	1	0.2
		Quarry control policies developed	Number of quarrying control policies developed	0	1	0.2
		Climate change policies developed	Number of climate change policies developed	0	1	0.2
		Enhanced capacity of communities to mitigate, adapt and build resilience to climate change vulnerability and other related natural disasters	Policy legislation and regulations to address climate change	0	1	0.2
		<b>S.P 2.2 Public Health</b>	Public health unit	Enhance control and management of	Number of policies developed	0

		animals within the Municipality				
		Ablution blocks constructed and refurbished at public beaches and trading centers	Number of ablution blocks constructed and refurbished at public beaches and trading centers	0	4	2
		Feasibility study on the Establishing a new sewer line in the municipality	Feasibility study report	0	1	0.5
		Sewer lines constructed	Number of sewerage systems (sewer line) constructed	0	1	3
<b>S.P 2.3 Waste management</b>	Waste management unit	Provision of guidelines for waste management within the Municipality	Number of solid waste management policy revised and cascaded down	0	1	0.2
		Improved working conditions for workers	Number of PPEs for waste collection purchased	200	250	2
		Enhanced environmental management and conservation through minimizing all forms of pollution	Number of solid waste monthly clean ups	12	12	1
Number of sustainable solid waste training and awareness campaigns carried out	0		4	0.5		
<b>SP 2.4 Parks, gardens, Beautification and green spaces</b>	Environment unit	Increased green cover in the Municipality	Number of tree nurseries established	0	2	1
			Number of inputs for tree nursery purchased e.g. manure	0	50	0.5
			Number of trees planted	400	20,000	1
			Number of parks upgraded and maintained	1	1	5
		To increase the aesthetic value	Number of green and open spaces maintained	1	5	1
<b>P.3 SOCIAL SERVICES AND ECONOMIC DEVELOPMENT</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 3.1 Early Childhood Education and vocational centers</b>	Education unit	Refurbished playing fields	No. of Refurbished playing fields (In all the 4 wards within the municipality)	0	2	1.5
		Exhibition of sporting talents and interactions with various cultural orientation (KICOSCA)	No. of intercounty/intermunicipality games, events attended e.g. KICOSCA	1	1	1.5

<b>S.P 3.2 Gender, Youth, PWD'S</b>	Gender unit	Registered women, youth, self-help groups and PLWDs	No. of youth groups and PLWDs registered	5	5	0.4
		AGPO implementation	No. of youth, women and PLWD sensitized on AGPO	100	50	0.5
		Creating awareness campaigns	No. of awareness campaigns sessions on sexual gender	2	2	0.5
		Trained youth, women, self-help groups and PLWDs on empowerment and development programs	No. of empowerment programs done	3	5	0.5
		Participate in county and inter county gender events	No. of events conducted		4	1
		promoting disability data entry for PLWDs	Number of data entry developed		1	1.5
		Sensitization on SRH and GBV issues	Number of Groups sensitized	5	10	0.4
<b>S.P .3.3 Social services and cooperative development</b>	Social services and cooperative development	Refurbishing markets	No. of refurbished markets (mkwajuni, charo ngoma, charo wa mae)	1	3	2
		Provision of open-air markets shades	No. of open-air markets shades provided	0	3	0.5
		Enhanced community/public awareness and participation role in creating sustainable development priorities	No. of project committees formed	6	12	0.3
			No. of project committees trained	2	4	0.3
		Sensitization on health issues and cleanness to market venders	No. of market venders sensitized	0	16	0.6
		Create awareness and sensitization on SACCOs to market venders	No. of market venders and buyers sensitized	0		
<b>S.P 3.4 Counselling and therapy</b>	counselling and therapy	Counselling and therapy	Number of mental health awareness sensitizations to the wards within the municipality		16	0.5
			Number of groups on mental health awareness sensitizations to the staff of the municipality		8	0.8
			Number of therapy sessions individual staff		20	0.05



			Number of therapy sessions to young mothers registered groups		8	0.2
			Number of therapy sessions to registered youth groups	1	8	0.5
<b>S.P 3.4 Tourism, culture and sports development</b>	Tourism, culture and sports development unit	Developing data base on tourism and cultural sites	Data base Developed	1	updating	0.5
		Improving and maintenance of tourist and cultural sites within the Municipality	Tourist and cultural sites maintained and equipped (Mnarani, sunset)	0	2	1.5
		Documenting and marketing tourism and cultural sites and products	No. of documentaries and linked markets	0	1	1
		Creating awareness on the importance on cultural values in communities	No. of sensitization meetings conducted	0	4	0.2
		Promoting local and international activities and events in the Municipalities	No. of cultural activities and events undertaken	1	1	0.1
		Conducted municipality cultural contest	Number of contests organized		5	1.5
		Conducted ward cultural festivals and exhibitions	No. of exhibitions conducted		4	1.5
		Monthly beach clean up	No. of monthly beach clean ups		12	0.1
		Conducting training on first aid and provision of first aid kits to the beach operators	No. of training conducted		16	0.5
		Celebrating of tourism day	No. of celebration conducted		1	0.5
		Equipping sports and talents clubs	No. of sports equipments distributed (sports kits etc.)	0	40	1.5
<b>P.4 PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>						
<b>Outcome: Sustainable urban growth and well –managed network of towns serviced, secure, beautiful and livable</b>						
<b>S.P 4.1 Lands and housing</b>	Lands unit	Play grounds rehabilitation, grass landscaping and	Number of playgrounds constructed and rehabilitated	0	0	0

		fencing with steel posts and wire mesh.				
<b>S.P 4.2 Physical planning</b>	Physical planning unit	Development of Municipal Master Plan	Number of urban Economic Plan developed	0	1	5
			Number of Kilifi municipality drainage system master plan development	0	1	5
			Number of Kilifi municipality climate risk profile	0	1	3.5
<b>S.P 4.3 Urban development control</b>	Urban development unit	Review of PDPs of Informal Settlements in Kilifi Town	Number of PDPs reviewed	0	4	2
<b>P.5 FINANCE</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 5.1 Accounts</b>	Accounts unit	Expenditure reports	No. of expenditure reports submitted	4	4	1
		Enhanced Internal control systems and Sound Financial resource management for provision of quality Urban Services	Number of Municipality financial management information system in place	1	1	1
			Maintenance of the Municipality Financial Management System	1	1	1
			Training on use of Municipality Financial Management System	4	4	2.5
			Number of project management systems in place(M&E)	1	1	3
			Enhanced efficiency in financial management and prudent financial reporting through Staff capacity building	Quality and timely financial reports aligned to the IPSAS	4	4
		Number of trainings on IPSAS reporting		1	1	2
		Capacity building	No. of staff trained	4	4	2
		<b>S.P 5.2 Revenue</b>	Revenue management	Full automation of revenue collection	No. of revenue streams automated	
Diversification of revenue sources	No. of new revenue streams identified					
Own source revenue collection	Amount of own source revenue collected					

		Own source revenue management	No. of revenue officers equipped on enforcement and compliance			
	Debt management	Sustainable debt recovery	Proportion of debt recovered			
<b>S.P 5.3 Supply chain management</b>	Procurement unit	To improve procurement and Asset Disposal Management for efficient and effective service delivery	Number of Procurement Plans	1	1	0.5
			Number of asset disposal plans	1	1	0.5
			Number of Procurement reports on the proportion of tenders accessed by entities satisfying the government policy on procurement opportunities.	4	4	0.5
			Number of Semi-annual AGPO reports	2	2	0.5
		Training	No. of staff trained	20	20	3
		Acquisition of an asset management system	Number of Asset management system in place	-	(upgrading)	1.5
		Acquisition of an electronic procurement system	Number of electronic procurement system	-	1	1
<b>S.P 5.4 Budgeting and economic planning</b>	Budget and economic planning unit	Formulation and preparation of the Municipality's budget	Approved Budget	1	1	0.5
			Stakeholder participation on budget formulation reports	1	1	1.5
			Annual performance report	1	1	1
			Annual development plan	1	1	0.5
			Sector working group report	1	1	0.5
		Capacity building	No. of trainings on drafting the budget and key policy documents	4	4	0.5
		Capacity building	No. of staff trained	2	2	0.2
		Monitoring and evaluation	Number of project M&E reports	4	4	0.2
<b>S.P 5.5 Audit and risk management</b>	Audit unit	Objective assurance on the effectiveness and efficiency of internal control and governance processes	No. of audit Reports prepared and presented to audit committee	4	4	0.2
			Internal audit charter implemented	1	1	0.9

			Municipality internal audit strategic plan developed, approved and implemented	1	1	1
			Number of developed programs, workplan and working papers	4	4	1
		Capacity building	No. of trainings	4	4	1.5
		Formulation, development and review of the Risk Management Policy	Number of Risk management policy developed and risk registers maintained	1 (draft)	1(waiting for approval)	1
			Categories of stakeholders engaged and risk policy implemented	10	10	2
<b>P.6 TRANSPORT AND INFRASTRUCTURE</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 6.1 Roads and transport</b>	Transport unit	New public roads tarmacked	Kilometers of roads constructed	0 Kms	2 Kms	100
			Kilometers of pedestrian walkways constructed	0 Kms	2 Kms	20
			Kilometers of storm water drainages constructed	0.5 Kms	2 Kms	20
		Enhanced urban security systems	No. of CCTV cameras along access roads installed	0	5	1
			Number of fire engines purchased	0	1	50
			Number of garbage trucks (skip loader) to be purchased	1	1	9
			Number of Pickups to be purchased	0	1	3
			Number of vans and mini-buses to be purchased	0	1	5
			Number of motorcycles to be purchased	2	2	1
		Bus, car and taxi parks constructed	Number of multi-level bus, car and taxi parks constructed	0	1	5
		Construction of public transport parking spaces	Number of taxi stands constructed	0	4	0.8
			Number of boda boda shades constructed	0	8	1.6
			No. of vehicles parking lots constructed	0	30	3

			No. of vehicles parking lots marked	600	1000	0.5
		Zoning of Boda boda/Tuk Tuk within Kilifi Town	Number of Zones established	0	4	0.4
<b>S.P 6.2 Works and energy</b>	Works and energy unit	Construction of a waste to energy plant	Number of waste to energy plants to be constructed	0	0	0
		Streetlights maintenance truck	Number of maintenance trucks to be purchased (fully mounted with a maintenance kit)	0	1	10
		Grid and Solar streetlights and high masts	Number of Grid and solar streetlights to be installed	50	100	8.75
			Number of high masts to be installed	0	4	12
			Number of streetlights to be rehabilitated and maintained	50	100	20
		Installation of solar pump at fire station	Number of solar pump installed	0	1	5
		Sensitization forums on renewable sources of energy conducted	Number of sensitization forums on renewable sources of energy	0	10	0.5
<b>S.P 6.3 Fire rescue and disaster management</b>	Disaster management unit	Developing disaster management policy	Policy document approved	0	1	3
		Training fire fighters and rescue persons	No. of fire fighters and rescue persons trained	35	43	1.5
		Creating awareness to community on disaster management	No. of sensitization meetings conducted	1	3	0.2
		Publishing disaster related information, education and communication materials (IECM)	No. of (IECM) information, education and communication materials published	-	500	10
		Training community committees on disaster response	No. of community committees trained on early warning and response mechanisms per ward	1	3	0.2
		Perimeter wall	Number of perimeter wall	0	1	15
<b>S.P 6.1 Water and sanitation</b>	Water unit	Increased access to clean water	Number of ferro cement water tanks constructed and gutters installed			
			Number of water tanks distributed and installed			

			Number of water pans constructed			
			Kms of water pipelines constructed			
			Number of water conservation policies developed			
			Number of boreholes drilled			

### 3.2.2 Sector Projects

**Table 3.2: Sector Projects for the FY 2025/26**

Sub programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
<b>Programme Name: Transport and infrastructure</b>										
<b>Transport and infrastructure</b>	Upgrading of roads (KMS)	construction phase	100	MOK, KCG & DF	2025/26	No. of kms	2kms	New	MOK	N/A
	Construction of pedestrian walkways (KMS)	Design phase and construction phase	20	MOK, KCG & DF	2025/26	No. of kms	2kms	New	MOK	N/A
	Construction of storm water drainages (KMS)	Design phase and construction phase	20	MOK, KCG & DF	2025/26	No. of kms	2kms	New	MOK	N/A
	Upgrading of Bus park	Number of bus park upgraded	5	MOK, KCG & DF	2025/26	No. of bus parks refurbished	1	New	MOK	N/A
	Construction of taxi stands	Design phase and construction phase	0.8	MOK, KCG & DF	2025/26	No. of taxi stands constructed	4	New	MOK	N/A
	Construction of boda boda shades	Design phase and construction phase	1.6	MOK, KCG & DF	2025/26	No. of boda boda shades constructed	8	New	MOK	N/A

Construction of public transport parking lots	Design phase and construction phase	3	MOK, KCG & DF	2025/26	No. of parking lots constructed and marked	30	New	MOK	N/A
Improvement of public beaches (Vidazini beach)	Installation of street lights, Ablution block, upgrading of access road to cabro standard, design and marking of parking spaces, stalls	10	MOK, KCG & DF	2025/2026	No. of public beaches improved	1	New	MOK	N/A
Rehabilitation of streetlights	Rehabilitation of streetlights	15	KCG	2025/2026	No. of streetlight maintained and rehabilitated	100	Ongoing	MOK	N/A
Installation of grid Solar Street lights	Installation	20	MOK, KCG & DF	2025/26	No. of streetlight installed	100	New	MOK	N/A
Installation of high mast light	Installation	12	MOK, KCG & DF	2025/2026	No. of high mast installed	4	New	MOK	N/A
Installation of CCTVs cameras within Kilifi municipality CBD	Installation of CCTVs cameras	1	KCG	2025/2026	No. of CCTV camera installed	5	New	MOK	N/A
Purchase of fire engines	Purchase of fire engines	50	KCG	2025/2026	No. of fire engines purchased	1	New	MOK	N/A
Construction of fire station boundary wall, Stand-alone solar installation system for solar	Area covered, Installation of solar water pump	21	KCG, MOK	2025/26	Number of streetlights installed, Size and capacity of water pump		NEW	MOK	N/A

	water pump and installation of streetlights									
	Drainage system master plan	Design and development of master plan	6M	KCG, MOK	2025/26	number of master plan developed	1	NEW	MOK	N/A
	Urban economic plan	Consultation, data collection and analysis conducted	6M	KCG, MOK	2025/26	number of urban economic plan developed	1	NEW	MOK	N/A
	Purchase of garbage trucks (skip loader)	Purchase of garbage trucks (skip loader)	9	KCG	2025/2026	No. of garbage trucks purchased	1	New	MOK	N/A
	Purchase of office van	Purchase of office van	5	KCG	2025/2026	No. of office vans purchased	1	New	MOK	N/A
<b>TOTAL</b>			<b>305.4</b>							



**MALINDI MUNICIPALITY**

**3.1 Sector Overview**

**VISION:** The Municipality of Malindi seeks to become a well-planned urban area and preferred tourism destination.

**MISSION:** The Municipality of Malindi exists to provide a necessary infrastructure, efficient and effective service delivery.

**Sector Strategic Priorities**

<b>Strategic Priority</b>	<b>Strategic Objective</b>
Enhance Sewerage systems	To enhance effective sewerage management
Improve Solid Waste Management.	To sustainably and effectively manage solid waste
Improve Water supply	To improve access clean water supply to all
Disease Prevention and Promote Health	To enhance access to preventive health care services to all citizens
Pollution Prevention and Control	To effectively manage pollution
Improve Storm Water Drainage	To enhance effective storm water management
Improving Walkways /Non-Motorized Transport (NMT)	To enhance safe, secure and efficient Non-Motorized Transport systems for all users.
Enhancing Traffic Control and Parking management	To enhance access to adequate, safe and secure parking facilities for all
Improving Street Lighting	To enhance safe and secure environment for convenient mobility of pedestrians and other street users
Enhancing Recreation Facilities	To improve access to facilities and natural assets for leisure and recreation
Social services	To enhance the social wellbeing of vulnerable and marginalized groups
Sports development	To improve sport development
Education	Enhance conducive environment for the quality delivery of educational services
Tourism, Culture and Hospitality Services	To improve tourism development
Trade and Enterprise Development	To improve trade and enterprise development
Animal Control and Welfare	To enhance access to quality health care and welfare for animals.
Cemetery and crematoria	To enhance decent sendoff of the dead Strategic
Liquor Control, Drug and Substance abuse.	To effectively manage Drug and Substance Abuse
Firefighting and prevention	To enhance protection of lives, property and safe environment for all
Strengthening Disaster management	To enhance organizational capacity for effective disaster preparedness and management.
Organizational Capacity Strengthening	To enhance organizational capacity for effective and efficient service delivery.

### 3.2 Sector Programmes and Projects

#### 3.2.1 Sector Programmes

**Table 3.1: Summary of Sector Programmes**

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)
<b>P.1 ADMINISTRATION AND CORPORATE SERVICES</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 1.1 Administrative services</b>	Administration	Enhanced personnel efficiency and effectiveness	Number of trainings attended by Board Members	4	4	0.5
			Number of bench marking sessions held/attended	2	2	2
			Number of team building activities held	0	1	1
			Number of national and international development forums and conferences	2	2	1.5
		Automobiles for enhancing service delivery	No. of vehicles maintained and serviced	4	4	3
			No. of motorcycles maintained and serviced	2	2	0.2
		Enhanced office communication and operations infrastructure	Number of laptops/desktops purchased	10	5	2
			Number of routine maintenance of office equipment conducted	0	2	0.5
			Number of Sanitary equipment procured	30	30	3
		Stabilized public/customer relations	Number of departmental reports generated	11	11	0.1
			Number of customer satisfaction surveys conducted	0	1	2
			Customer service delivery charter developed	1	revision	0.2
		Conducive working/office space created	Hand push Compactors and lockable safe purchased	4	1	0.6
			Number of work environment satisfaction Survey	0	1	1
		Transfer of the 10 delegated functions	No. of functions transferred	1	10	0.1
Delegation and transfer of the remaining 8 functions as per the Municipal Charter	No. of functions delegated and transferred as per the Municipal Charter	0	All functions as per urban areas and cities act	1		
<b>S.P 1.2 Human Resource Development</b>	Human resource	Competent and adequate workforce for	Percentage of Temporary staff paid	100%	100%	60
			No. of Staff recruited	1	10	7

<b>and Management</b>		effective service delivery	Number of temporary staff absorbed	0	231	70		
			Employee satisfaction index	0	1	2		
			No. of performance contracts signed	0	2	0.2		
			No. of Staff performance Evaluation Reports done	0	15	0.2		
			Number of Work load analysis reports conducted	0	1	0.2		
			Number of Training Needs Assessments Reports	0	1	2		
			Number of Professional membership subscription paid	15	15	0.5		
			Number of Human resource audit report	0	4	0.2		
			Number of Human Resource Development and management plan(s) in place	0	1	1		
			Number of Skill Gap Analysis Reports prepared.	0	1	2		
			Enhanced staff welfare	Percentage of Wiba Cover	0	100%	0.5	
		Percentage of Bereavement support		0	100%	0.5		
		Number of Mental health programs		0	1	0.2		
<b>S.P 1.3 Communication and ICT</b>	ICT	Enhanced connectivity on voice and data for effective, reliable and timely communication networks	No. of Computers/laptops/display	23	10	1		
			Number of Internet Connectivity service provider systems	1	1	0.2		
			Percentage of Enhanced security systems	60%	100%	0.3		
			Percentage of Web development, web hosting and mail hosting	0	100%	1		
		Communication Services offered	Number of Design and printing of publications	6	15	0.1		
			Number of Media equipment (Still and video cameras and lenses)	4	4	0.6		
			MOM communications and branding strategy	3	3	1		
			Percentage of ICT infrastructure maintained and repaired	90%	100%	0.5		
		<b>SP 1.5 Municipality Inspectorate</b>	Inspectorate unit	Capacity building	No of staff trained	24	24	1

<b>SP 1.6 Management of board affairs</b>		Capacity building	No of staff trained	9	9	1
<b>Total</b>						<b>171.9</b>
<b>P.2 ENVIRONMENTAL SERVICES</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 2.1 Environmental Safeguards and climate change</b>	Environment unit	Environmental compliance for sustainable development	Number of Environmental and Social Impact Assessments conducted	1	3	3
			Number of Environmental Audits conducted	0	4	0.2
			Number of Effluent discharge license (EDL)	0	1	0.2
		Climate change committees formed	Number of climate change committees formed	0	4	0.1
		Capacity building trainings conducted	Number of capacity building trainings conducted	0	4	0.2
		Environmental education forums conducted in schools	Number of environmental education forums in schools	0	4	0.2
		Municipal long- term low carbon development strategies developed	Number of Municipal long-term low carbon development strategies	0	1	0.5
		Enhanced natural resource conservation	Number of quarries reclaimed, recreated and rehabilitated	0	4	0.5
			Number of natural resources conservation policies developed	0	1	0.2
		Quarry control policies developed	Number of quarrying control policies developed	0	1	0.2
		Climate change policies developed	Number of climate change policies developed	0	1	0.2
		Improved environmental management practices	Environmental policies and laws developed reviewed and functional	0	1	0.2
		Enhanced capacity of communities to mitigate, adapt and build resilience to climate change vulnerability and other related natural disasters	Policy legislation and regulations to address climate change	0	1	0.2
		<b>S.P 2.2 Public Health</b>	Public health unit	Enhance control and management of animals within the Municipality	Number of policies developed	0

		Ablution blocks constructed and refurbished at public beaches and trading centers	Number of ablution blocks constructed and refurbished at public beaches and trading centers	0	2	6
		Feasibility study on the Establishing a new sewer line in the municipality	Feasibility study report	0	1	2
		Sewer lines constructed	number of sewerage systems (sewer line) constructed	0	1	5
<b>S.P 2.3 Waste management</b>	Waste management unit	Provision of guidelines for waste management within the Municipality	Number of solid waste management policy revised and cascaded down	0	1	0.2
		Improved working conditions for workers	Number of PPEs for waste collection purchased	200	250	2
		Enhanced environmental management and conservation through minimizing all forms of pollution	Number of solid wastes monthly clean ups	12	12	0.9
			Number of sustainable solid waste training and awareness campaigns carried out.	0	4	0.3
<b>SP 2.4 Parks, gardens, Beautification and green spaces</b>	Environment unit	Increased green cover in the Municipality	Number of tree nurseries established	0	2	0.5
			Number of inputs for tree nursery purchased e.g. manure	0	50	0.2
		Number of trees planted	400	2,000	0.8	
		Number of parks upgraded and maintained	1	1	3	
		To increase the aesthetic value	Number of green and open spaces maintained	1	5	5
<b>Total</b>						<b>32</b>
<b>P.3 SOCIAL SERVICES AND ECONOMIC DEVELOPMENT</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 3.1 Early Childhood Education and vocational centers</b>	Education unit	Refurbished playing fields	No. of Refurbished playing fields (In all the 5 wards within the municipality)	6	3	15
		Exhibition of sporting talents and interactions with various cultural orientation (KICOSCA)	No. of intercounty/intermunicipal games, events attended e.g KICOSCA	1	1	2
<b>S.P 3.2 Gender, Youth, PWD'S</b>	Gender unit	Registered women, youth, self-help groups and PLWDs	No. of youth groups and PLWDs registered	6	35	0.5

		Trained youth, women, self-help groups and PLWDs on empowerment and development programmes	No. of empowerment programmes done	10	15	0.5
		Sensitization on SRH and GBV issues	Number of Groups sensitized	15	5	0.4
<b>S.P 3.3 Social services and co-operative development</b>	Social services unit	Training cooperatives, saccos and trade association committees	No. of committees trained	12	5	0.6
		Refurbishing markets	No. of refurbished markets (kwa jua, modern bus park, new market)	1	1	5
		Provision of open-air markets shades	No. of open-air markets shades provided	0	6	3.5
		Enhanced community/public awareness and participation role in creating sustainable development priorities	No of project committees trained	2	4	0.3
		Counselling and therapy	Number of mental health awareness sensitizations to the wards within the municipality	5	4	0.6
			Number of mental health awareness sensitizations to the staff of the municipality	0	2	0.4
			Number of therapy sessions individual staff	0	1	0.1
<b>S.P 3.4 Tourism, culture and sports development</b>	Tourism, culture and sports development unit	Developing data base on tourism and cultural sites	Data base Developed	1	Updating of data base	1
		improving and maintenance of tourist and cultural sites within the Municipality	tourist and cultural sites maintained and equipped (mnarani, sunset)	0	2	5
		Documenting and marketing tourism and cultural sites and products	No of documentaries and linked markets	0	1	5
		creating awareness on the importance on cultural values in communities	No of sensitization meetings conducted	0	4	0.4

		Promoting local and international activities and events in the Municipalities	No. of cultural activities and events undertaken	1	3	3
		Equipping sports and talents clubs	No of sports equipment distributed (sports kits etc)	0	40	1.5
<b>Total</b>						<b>44.8</b>
<b>P.4 PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>						
<b>Outcome: Sustainable urban growth and well –managed network of towns serviced, secure, beautiful and livable</b>						
<b>S.P 4.1 Lands and housing</b>	Lands unit	Play grounds rehabilitation, grass landscaping and fencing with steel posts and wire mesh	Number of playgrounds constructed and rehabilitated	0	2	15
<b>S.P 4.2 Physical planning</b>	Physical planning unit	Revision of Malindi ISUDP	Number of revisions done for ISUDP	0	1	15
		Development of digital spatial database	Percentage of digital spatial database	0	1	25
		Acquisition of up to date high resolution aerial imagery	No of high-resolution aerial imagery acquired	0	1	50
		Development of drainage masterplan	Number of Malindi municipality drainage system master plan development	0	1	10
<b>S.P 4.3 Urban development control</b>	Urban development unit	Development of LPDPs of Informal Settlements in Malindi Town	Number of LPDPs developed	0	2	30
		Acquired and developed recreational facility	No. of recreation facility acquired and developed	0	1	100
<b>Total</b>						<b>245</b>
<b>P.5 FINANCE</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 5.1 Accounts</b>	Accounts unit	Expenditure reports	No. of expenditure reports submitted	4	4	0.4
		Enhanced Internal control systems and Sound Financial resource management for provision of quality Urban Services	Maintenance of the Municipality Financial Management System	1	1	0.5
			Training on use of Municipality Financial Management System	1	4	0.2

		Enhanced efficiency in financial management and prudent financial reporting through Staff capacity building	Quality and timely financial reports aligned to the IPSAS	4	4	0.4
			Number of trainings on IPSAS reporting	1	1	1
<b>S.P 5.3 Supply chain management</b>	Procurement unit	To improve procurement and Asset Disposal Management for efficient and effective service delivery	Number of Procurement Plans	1	1	1
			Number of Procurement reports on the proportion of tenders accessed by entities satisfying the government policy on procurement opportunities.	4	4	0.2
			Number of Semi-annual AGPO reports	2	2	0.2
		Training and capacity building	No of staff trained	5	5	1
		AGPO implementation	No of youth, women and PLWD sensitized on AGPO	100	100	0.5
		Acquisition of an asset management system	Number of Asset management system in place	-	1	1
		Acquisition of an electronic procurement system	Number of electronic procurement system	-	1	1
<b>S.P 5.4 Budgeting and economic planning</b>	Budget and economic planning unit	Formulation and preparation of the Municipality's budget	Approved Budget	1	1	0.5
			Stakeholder participation on budget formulation reports	1	1	1
			Annual performance report	1	1	0.3
			Annual development plan	1	1	1
			Sector working group report	1	1	1
		Capacity building	No. of trainings on drafting the budget and key policy documents	1	1	0.5
		Capacity building	No. of staff trained	2	2	0.2
Monitoring and evaluation	Number of project M&E reports	4	4	0.2		
<b>S.P 5.5 Audit and risk management</b>	Audit unit	Objective assurance on the effectiveness and efficiency of internal control and governance processes	No of audit Reports prepared and presented to audit committee	4	4	0.2
			Internal audit charter developed, approved and implemented	0	1	1
			Municipality internal audit strategic plan developed, approved and implemented	0	1	1



			Number of developed programs, workplan and working papers	4	4	1
		Capacity building	No of trainings	4	4	1.5
		Formulation, development and review of the Risk Management Policy	Number of Risk management policy developed and risk registers maintained	0	1	1
			Categories of stakeholders engaged and risk policy implemented	0	20	2
<b>Total</b>						<b>19.8</b>
<b>P.6 TRANSPORT AND INFRASTRUCTURE</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 6.1 Roads and transport</b>	Transport unit	New public roads tarmacked	Kilometers of roads constructed	0 Kms	3 Kms	300
			Kilometers of pedestrian walkways constructed	0 Kms	2 Kms	20
			Kilometers of storm water drainages constructed	0	1 Kms	15
		Enhanced urban security systems	No. of CCTV cameras along access roads installed	0	5	1
			Number of fire engines purchased	0	1	50
			Number of garbage trucks (skip loader) to be purchased	1	1	9
			Number of Pickups to be purchased	0	1	8
			Number of vans and mini-buses to be purchased	0	1	5
		Bus, car and taxi parks constructed	Number of multi-level bus, car and taxi parks constructed	0	1	5
			Construction of public transport parking spaces	Number of taxi stands constructed	0	4
		Number of boda boda shades constructed		0	8	2.8
		No. of vehicles parking lots constructed		0	30	3
		No. of vehicles parking lots marked		0	500	0.5
		Zoning of Boda boda/Tuk Tuk within Kilifi Town	Number of Zones established	0	4	0.4
		<b>S.P 6.2 Works and energy</b>	Works and energy unit	Construction of a waste to energy plant	Number of wastes to energy plants to be constructed.	0
Streetlights maintenance truck	Number of maintenance trucks to be purchased (fully mounted with a maintenance kit)			0	1	16

		Grid and Solar streetlights and high masts	Number of Grid and solar streetlights to be installed	200	50	30	
			Number of high masts to be installed	40	20 (10 grid 10 solar)	65	
			Number of streetlights to be rehabilitated and maintained	200	150	40	
			No. of workshop tools for electricians	0	4	2	
		Sensitization forums on renewable sources of energy conducted	Number of sensitization forums on renewable sources of energy	0	5	0.7	
		Creating awareness to community on disaster management	No. of sensitization meetings conducted	1	3	0.2	
			Publishing disaster related information, education and communication materials (IECM)	No of (IECM) information, education and communication materials published	-	500	
			Training community committees on disaster response	No. of community committees trained on early warning and response mechanisms per ward	1	3	0.2
<b>Total</b>						<b>676.6</b>	
Grand total						<b>1190.1</b>	

### 3.2.2 Sector Projects

**Table 3.2: Sector Projects for the FY 2025/26**

Sub Program me	Project name and Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance Indicator	Targets	Status (Include milestones)	Implementing Agency	Linkage to crosscutting issues
Roads and Infrastructure	Proposed Establishment, Upgrading and Maintenance of Green Parks in Malindi Municipality	Establishment, Upgrading and Maintenance of Green Parks	80	KUSP / CGK	2025/26-2025/27	No of green parks upgraded and maintained	1	New	MOM, CGK	Vision 2030

	Revision of Malindi Local Physical and Land Use Development Plan	Revising the 2015 ISUDP	15	KUSP / CGK	2025/26	No of ISUDP reviews done	1	New	MOM, CGK	Sustainable development and vision 2030
Urban development unit	Proposed Preparation of Local Physical and Land Use Development Plans for Ganda and Kakuyuni trading center's, Malindi Municipality	Preparation of Local Physical and Land Use Development Plans for Ganda and Kakuyuni trading centers	40	KUSP / CGK	2025/26	Number of LPDPs developed	2	New	MOM, CGK	Vision 2030
	Purchase of Alaskan playing ground for recreational purpose in Malindi Municipality	Purchase of Alaskan playing ground for recreational purpose	100	KUSP / CGK	2025/26-2025/27	No. of recreation facility acquired and developed	1	New	MOM, CGK	Vision 2030
Roads and Infrastructure	Proposed construction of Parking lots and beautification, Boda-boda sheds and Taxi stands	construction of Parking lots and beautification, Boda-boda sheds and Taxi stands Phase 2	20	KUSP / CGK	2025/26-2025/27	No of parking lots, boda boda shades constructed	30 parking lots and 8 boda boda shades	New	MOM, CGK	Vision 2030
Energy Unit	Proposed construction of street lights and high mast	construction of street lights and high mast	30	KUSP / CGK	2025/26-2025/27	No of high mast and street lights done	70	New	MOM, CGK	Vision 2030
Roads and Infrastructure	Proposed Rehabilitation and extension of the Municipal Chambers – Governor's Office	Rehabilitation and extension of the Municipal Chambers – Governor's Office	15	KUSP / CGK	2025/26	Percentage of renovation done	1	New	MOM, CGK	Vision 2030

Roads and Infrastructure	Improvement to cabro standards of baobab - Majengo road	setting up cabro	50	KUSP / CGK	2025/26-2025/27	kms of roads constructed	1 Kms	New	MOM, CGK	Vision 2030
Roads and Infrastructure	Improvement to cabro standards of Mdaris - Masjid Shella road	setting up cabros	45	KUSP / CGK	2025/26-2025/27	kms of roads constructed	3 Kms	New	MOM, CGK	Vision 2030
Waste Management	Proposed construction and commissioning of a Waste Recycling Plant	construction and commissioning of a Waste Recycling Plant	100	KUSP / CGK	2025/26-2025/27	Percentage of commissioning done	1	New	MOM, CGK	Vision 2030
Disaster Management	Proposed Construction and equipping of a modern Fire Station	Construction and equipping of a modern Fire Station	150	KUSP / CGK	2025/26-2025/27	No. of fire station built	1	New	MOM, CGK	Vision 2030

## MTWAPA MUNICIPALITY

### 3.1 Sector Overview

#### Strategic Priorities

Strategic Priority	Strategic Objective
Enhance Sewerage systems	<ul style="list-style-type: none"> <li>To enhance effective sewerage management through laying of appropriate infrastructure</li> <li>To rehabilitate existing sewerage systems</li> <li>Timely collection and transportation of the sewage</li> <li>To Construct efficient sewage treatment plant</li> </ul>
Improve Solid Waste Management.	<ul style="list-style-type: none"> <li>To sensitize the community on sustainable waste management practices</li> <li>To collaborate with private partners on managing waste sustainably by constructing a material recovery facility</li> <li>To improve solid waste collection transportation and disposal strategies.</li> </ul>
Improve Water supply	<ul style="list-style-type: none"> <li>To improve access to potable water supply to all</li> <li>To Drill water boreholes</li> </ul>

Strategic Priority	Strategic Objective
	<p>To Construct Ferro Cement Tanks as reservoir tanks</p> <p>To ensure regular maintenance of water infrastructure (Water Treatment)</p> <p>To construct of water pipelines</p>
Disease Prevention and Promote Health	<p>To construct public toilets</p> <p>To promote hygiene practices</p> <p>To enhance access to public toilets</p>
Pollution Prevention and Control	<p>To collaborate with other state agencies to manage pollution (air pollution, noise pollution and water pollution)</p>
Improve Storm Water Drainage	<p>To enhance effective storm water management</p> <p>To construct shallow drains</p> <p>To construct storm water treatment facility</p> <p>To construct vertical drainage</p>
Enhancing Traffic Control and Parking management	<p>To enhance access to adequate, safe and secure parking facilities for all</p> <p>To install CCTV Cameras</p> <p>To construct parking lots</p>
Enhancing Urban Transport	<p>To improve access roads</p> <p>To initiate water way transport, railway transport</p> <p>To enhance safe, secure and efficient Non-Motorized Transport systems for all users.</p>
Improving Street Lighting	<p>To enhance safe and secure environment for convenient mobility of pedestrians and other street users</p>
Enhancing Recreation Facilities	<p>To improve access to facilities and natural assets for leisure and recreation</p>
Social services	<p>To enhance social wellbeing of the residents of Mtwapa Municipality</p>
Sports development	<p>To improve sport development</p>
Enhancing Education	<p>To enhance conducive environment through construction and equipping of libraries and linking them to the education system</p>
Tourism, Culture and Hospitality Services	<p>To enhance conference tourism</p> <p>To preserve culture and heritage</p> <p>To collaborate with the county division of tourism to map out tourist destinations</p>
Trade and Enterprise Development	<p>To construct and equip modern markets</p> <p>To enhance business and commerce</p>
Animal Control and Welfare	<p>To ensure animal movement control</p>
Cemetery and crematoria	<p>To demarcate designated areas for cemetery</p> <p>To construct incinerators for purposes of decent sendoff for the deceased</p> <p>To maintain the cemetery</p>

Strategic Priority	Strategic Objective
Liquor Control, Drug and Substance abuse.	To collaborate with other state agencies in licensing, controlling and implementing policies to effectively manage Drug and Substance Abuse
Firefighting and prevention	To enhance protection of lives, property and safe environment for all
Strengthening Disaster management	To enhance optimal staffing that are vastly and adequately trained  To enhance infrastructure development such as rescue centers, fire station, emergency centers, hospitals, ambulances, and other related disaster machinery that are well equipped
Organizational Capacity Strengthening	To adequately staff directorates within the municipality to ensure optimal urban service delivery

### 3.2 Sector Programmes and Projects

#### 3.2.1. Sector Programmes

**Table 3. 1: Summary of Sector Programmes**

SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2024/25-2026/27						
Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)
<b>P.1 ADMINISTRATION AND CORPORATE SERVICES</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 1.1 Administrative services</b>	Administration	Enhanced personnel efficiency and effectiveness	Number of trainings attended by Board Members	0	4	1
			Number of Board Members inducted	0	9	0.5
			Number of bench marking sessions held/attended	0	4	4
			Number of team building activities held	0	2	0.7
			Number of national and international development forums and conferences	0	6	4
		Automobiles for enhancing service delivery	No. of vehicles maintained and serviced	0	2	2

			No. of motorcycles maintained and serviced	0	4	2
		Enhanced office communication and operations infrastructure	Number of laptops/desktops purchased	0	20	3
			Number of routine maintenance of office equipment conducted	0	4	2
			% of Sanitary equipment procured	0	100%	1
		Stabilized public/customer relations	Number of departmental reports generated	0	12	1
			Number of customer satisfaction surveys conducted	0	2	0.5
			Customer service delivery charter developed	0	1	0.5
		Conducive working/office space created	Number of office blocks constructed in phases	0	1	25
			Handpush Compactors and lockable safe purchased	0	10	5
			Number of work environment satisfaction Survey	0	1	0.5
		Transfer of the 10 delegated functions	No. of functions transferred	0	10	1
<b>Sub Total</b>						<b>53.7</b>
<b>S.P 1.2 Human Resource Development and Management</b>	Human resource	Competent and adequate workforce for effective service delivery	Number of new staff recruited	0	200	72
			No. of performance contracts signed	0	1	0.5
			No. of Staff performance Evaluation Reports done	0	1	0.5

			Number of Workload analysis reports conducted	0	1	0.2
			Number of Training Needs Assessments Reports	0	1	0.2
			Number of Professional membership subscription paid	0	15	0.2
			Number of Human resource audit report	0	1	0.2
			Number of Human Resource Development and management plan(s) in place	0	1	0.5
			Number of Skill Gap Analysis Reports prepared.	0	1	0.2
			Number of Maintenance of HRM System(s) in place	0	1	0
		Enhanced staff welfare	Percentage of Medical cover	0	100%	0
			Percentage of Group life Insurance	0	100%	0
			Percentage of Group personal accident	0	100%	0
			Percentage of Wiba Cover	0	100%	2.5
			Percentage of Bereavement support	0	100%	1.5
			Number of Mental health programs	0	4	0.5
<b>Sub Total</b>						<b>79</b>
	ICT	Enhanced connectivity on voice and data for	No. of Computers/laptops/display	0	20	3



<b>S.P 1.3 Communication and ICT</b>		effective, reliable and timely communication networks	Number of Internet Connectivity service provider systems	0	1	1
			Percentage of Enhanced security systems	0	100%	1.5
			Percentage of Web development, web hosting and mail hosting	0	100%	2
		Communication Services offered	Number of Design and printing of publications	0	4	1
			Number of Media equipment (Still and video cameras)	0	2 cameras and its accessories	2
			% of visibility	0	100%	1.5
		ICT policies developed for Streamlined ICT operations.	No. of ICT user policy documents	0	1	1
			Percentage of ICT infrastructure maintained and repaired	0	100%	1.5
		<b>Sub Total</b>				
<b>SP 1.4 Legal Advisory Services</b>	Legal unit	Policy guidance and regulatory framework for effective service delivery to the public	% of executive committee resolutions implemented	0	100%	0.5
		Legal expertise to the Municipality on the preparation, formulation and litigation of civil cases provided	% of disputes resolved	0	100%	0.5
<b>Sub Total</b>					<b>1</b>	

<b>SP 1.5 Municipality Inspectorate</b>	Inspectorate unit	Capacity building	No of staff trained	0	15	1
<b>Sub Total</b>						<b>1</b>
<b>SP 1.6 Management of board affairs</b>		Capacity building	No of staff trained	0	9	1
<b>Sub Total</b>						<b>1</b>
<b>Programme Total</b>						<b>150.2</b>
<b>P.2 ENVIRONMENTAL SERVICES</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 2.1 Environmental Safeguards and climate change</b>	Environment unit	Environmental compliance for sustainable development	Number of Environmental and Social Impact Assessments conducted	0	5	1.5
			Number of Environmental Audits conducted	0	2	1
			Number of Effluent discharge license(EDL)	0	1	0.5
		Climate change units established	Number of climate change units established	0	1	1
		Climate change committees formed	Number of climate change committees formed	0	3	1.5
		Capacity building trainings conducted	Number of capacity building trainings conducted	0	3	1
		Environmental education forums conducted in schools	Number of environmental education forums in schools	0	6	1.2
		Enhanced natural resource conservation	Number of quarries reclaimed, recreated and rehabilitated	0	2	0.5
			Number of natural resources conservation policies developed	0	1	1

		Climate change policies developed	Number of climate change policies developed	0	1	1
		Improved environmental management practices	Environmental policies and laws developed reviewed and functional(Noise, SWM, Urban forestry, Extractives)	0	4	2
<b>Sub Total</b>						<b>12.2</b>
<b>S.P 2.2 Public Health</b>	Public health unit	Enhance control and management of animals within the Municipality	Number of policies developed	0	1	2
		Ablution blocks constructed and refurbished at public beaches and trading centers	Number of ablution blocks constructed and refurbished at public beaches and trading centers	0	3	6
		Feasibility study on the Establishing sewer line in the municipality	Feasibility study report	0	1	5
		Sewer plant Constructed	Number of sewer plants constructed	0	1	5
		Sewer lines constructed	number of sewerage systems(sewer line) constructed	0	1	10
<b>Sub Total</b>						<b>28</b>
<b>S.P 2.3 Waste management</b>	Waste management unit	Provision of guidelines for waste management within the Municipality	Number of solid waste management policy formulated and adopted	0	1	1
		Improved working conditions for workers	% of PPEs for waste collection purchased	0	100%	2.5
		Enhanced environmental management and conservation through minimizing	Number of solid waste monthly clean ups	0	12	1.5
			Number of shoveling of receptacles	0	4	1

		all forms of pollution	Number of sustainable solid waste training and awareness campaigns carried out.	0	4	1
<b>Sub Total</b>						<b>7</b>
<b>SP 2.4 Parks, gardens, Beautification and green spaces</b>	Environment unit	Increased green cover in the Municipality	Number of tree nurseries established	0	3	1.5
			% of inputs for tree nursery purchased utilized	0	100%	1.5
			Number of tree green campaigns	0	4	2
			Number of green open spaces upgraded and maintained	0	3	4.5
<b>Sub Total</b>						<b>9.5</b>
<b>Programme Total</b>						<b>56.7</b>
<b>P.3 SOCIAL SERVICES AND ECONOMIC DEVELOPMENT</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 3.1 Early Childhood Education and Vocational Centers</b>	Education unit	Upgraded playing fields	No. of upgraded playing fields (within the municipality)	0	3	6
		Exhibition of sporting talents and interactions with various cultural orientation (KICOSCA)	No. of intercounty/ inter-municipal games, events attended e.g. KICOSCA	0	1	3
<b>Sub Total</b>						<b>9</b>
<b>S.P 3.2 Gender, Youth, PWD'S</b>	Gender unit	Registered women, youth, self-help groups and PLWDs	No. of youth groups and PLWDs registered	0	15	1.5
		Trained youth, women, self-help groups and PLWDs on empowerment and development programmes	No. of empowerment programmes done	0	3	1

		Sensitization on SRH and GBV issues	% of Groups sensitized	0	100%	0.5
<b>Sub Total</b>						<b>3</b>
<b>S.P 3.3 Social services and co-operative development</b>	Social services unit	Upgrading of Markets	No. of upgraded markets	0	3	6
		Training cooperatives saccoes and trade association committes	No. of committees trained	0	3	1
		Provision of open air markets shades	No. of open air markets shades provided	0	3	3
		modern market constructed	Number of markets constructed	0	1	20
		Enhanced community/public awareness and participation role in creating sustainable development priorities	% of project commitees constituted	0	100%	1
			% of project committees trained	0	100%	1
		Social and Mental Wellbeing	Number of mental health awareness sensitizations to the wards within the municipality (Young mothers, elderly youths and PLWD)	0	4	1
			Number of mental health awareness sensitizations to the staff of the municipality	0	2	1
	% of therapy sessions individual staff	0	100%	1		
<b>Sub Total</b>						<b>35</b>
<b>S.P 3.4 Tourism , culture and sports development</b>	Tourism, culture and sports development unit	Developing data base on tourism and cultural sites	Data base Developed	0	1	2
		Preserving heritage of tourist and cultural sites within the Municipality	% of tourist and cultural sites preserved	0	100%	4
		Documenting and marketing tourism products	No of marketing platforms designed	0	1	3

		creating awareness on cultural values in communities	No of sensitization meetings conducted	0	4	2
		Promoting local and international activities and events in the Municipality	No. of cultural activities and events undertaken/ attended	0	10	5
		Equipping sports and talents clubs	% of sports equipments distributed (sports kits etc)	0	100%	3
<b>Sub Total</b>						<b>19</b>
<b>Programme Total</b>						<b>66</b>
<b>P.4 PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>						
<b>Outcome: Sustainable urban growth and well –managed network of towns serviced , secure, beautiful and livable</b>						
<b>S.P 4.1 Lands and housing</b>	Lands unit	Play grounds establishment	Number of playgrounds established	0	3	6
<b>Sub Total</b>						<b>6</b>
<b>S.P 4.2 Physical planning</b>	Physical planning unit	Development of Municipal Master Plan	Number of Municipal Master Plan developed	0	1	10
			Number of Mtwapa municipality drainage system master plan development	0	1	5
<b>Sub Total</b>						<b>15</b>
<b>S.P 4.3 Urban development control</b>	Urban development unit	Review of PDPs of Informal Settlements in Mtwapa Town	% of PDPs reviewed	0	100%	5
<b>Sub Total</b>						<b>5</b>
<b>Programme Total</b>						<b>26</b>
<b>P.5 FINANCE</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 5.1 Accounts</b>	Accounts unit	Expenditure reports	No. of expenditure reports submitted	0	4	1

			Number of Municipality financial management information system in place	0	1	2
		Enhanced Internal control systems and Sound Financial resource management for provision of quality Urban Services	Maintenance of the Municipality Financial Management System	0	1	2
			Training on use of Municipality Financial Management System	0	4	1
			Number of project management systems in place(M&E)	0	1	2
			Enhanced efficiency in financial management and prudent financial reporting through Staff capacity building	Quality and timely financial reports aligned to the IPSAS	0	4
		Capacity building	No. of staff trained	0	4	1
<b>Sub Total</b>						<b>10</b>
<b>S.P 5.2 Revenue</b>	Revenue management	Full automation of revenue collection	% of revenue streams automated	0	100%	2.5
		Transferred mandated revenue streams	% of revenue streams transferred	0	100%	1
		Own source revenue collection	% of own source revenue collected	0	100%	0.5
		Own source revenue management	% of revenue officers equipped working tools (motorcycles)	0	100%	5

			% of revenue officers and enforcement officers trained (capacity building)	0	100%	2
<b>Sub Total</b>						<b>11</b>
<b>S.P 5.3 Supply chain management</b>	Procurement unit	To improve procurement and Asset Disposal Management for efficient and effective service delivery	Number of Procurement Plans	0	1	1
			Number of asset disposal plans	0	1	0.5
			Number of Procurement reports on the proportion of tenders accessed by entities satisfying the government policy on procurement opportunities.	0	4	0.5
			Number of AGPO reports	0	4	0.5
		Training and capacity building	% of staff trained	0	100%	0.5
		AGPO implementation	% of youth, women and PLWD sensitized on AGPO	0	100%	0.5
		Acquisition of an asset management system	Number of Asset management system in place	0	1	1.5
		Acquisition of an electronic procurement system	Number of electronic procurement system	0	1	1.5
<b>Sub Total</b>						<b>6.5</b>
<b>S.P 5.4 Budgeting and economic planning</b>	Budget and economic planning unit	Formulation and preparation of the Municipality's budget	Approved Budget	0	3	1
			Stakeholder participation on budget formulation reports	0	3	3
			Annual performance report	0	1	0.5
			Annual development plan	0	1	1
			Sector working group report	0	1	1



		Capacity building	% of trainings on drafting the budget and key policy documents	0	100%	1.5
		Monitoring and evaluation	Number of project M&E reports	0	4	0.5
<b>Sub Total</b>						<b>8.5</b>
<b>S.P 5.5 Audit and risk management</b>	Audit unit	Objective assurance on the effectiveness and efficiency of internal control and governance processes	No of audit Reports prepared and presented to audit committee	0	4	1
			% of Audit committee charter developed and implemented	0	100%	1.5
			% of Internal audit charter developed and implemented	0	100%	1.5
			Municipality internal audit strategic plan developed, approved and implemented	0	1	1
			% of developed programs,workplan and working papers	0	100%	1
		Capacity building	No of trainings	0	4	1
		Formulation, development and review of the Risk Management Policy	Number of Risk management policy developed and risk registers maintained	0	1	1.5
			% of stakeholders engagement and risk policy implementation	0	100%	1
		<b>Sub Total</b>				
<b>Programme Total</b>						<b>45.5</b>

<b>P.6 TRANSPORT AND INFRASTRUCTURE</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 6.1 Roads and transport</b>	Transport unit	New public roads tarmacked	Kilometers of roads constructed	0 Kms	1.5 Kms	135
			Kilometers of pedestrian walkways constructed	0 Kms	6 Kms	60
			Kilometers of storm water drainages constructed	0 Kms	15 Kms	15
		Enhanced urban security systems	% of CCTV cameras along access roads installed	0	100%	5
			Number of fire engines purchased	0	1	50
			Number of garbage trucks (skip loader) to be purchased	0	1	50
			Number of Pickups to be purchased	0	1	5
			Number of motorvehicle to be purchased	0	3	15
			Number of motorcycles to be purchased	0	2	1
		Diversfication of mode of transport	No. of diversfied mode of transport introduced (water and air transport)	0	2	0
		Bus, car and taxi parks constructed	% of multi-level bus, car and taxi parks constructed	0	100%	10
		Designated parking spaces	% of taxi stands constructed	0	100%	5
			% of boda boda shades constructed	0	100%	5
			% of vehicles parking lots constructed	0	100%	10

			% of vehicles parking lots marked	0	100%	5
<b>Sub Total</b>						<b>371</b>
<b>S.P 6.2 Works and energy</b>	Works and energy unit	Construction of waste recovery facility	Number of waste(material) recovery facility constructed.	0	1	50
		Streetlights maintenance truck	Number of maintenance trucks to be purchased (fully mounted with a maintenance kit)	0	1	16
		Grid and Solar streetlights and high masts	Number of Grid and solar streetlights to be installed	0	3	15
			Number of high masts to be installed	0	3	15
			Number of streetlights to be rehabilitated and maintained	0	3	20
		Sensitization forums on renewable sources of energy conducted	Number of sensitization forums on renewable sources of energy	0	3	3
<b>Sub Total</b>						<b>119</b>
<b>S.P 6.3 Fire rescue and disaster management</b>	Disaster management unit	Developing disaster management policy	Number of Policy document developed and approved	0	1	5
		Fire station Constructed	Number of fire station constructed	0	1	20
		Training fire fighters and rescue persons	% of fire fighters and rescue persons trained	0	100%	1.5
		Creating awareness to community on disaster management	No. of sensitization meetings conducted	0	3	1.5

		Publishing disaster related information, education and communication materials (IECM)	% of (IECM) information, education and communication materials published	0	100%	1
		Training community committees on disaster response	No. of community committees trained on early warning and response mechanisms per ward	0	3	1
<b>Sub Total</b>						<b>30</b>
<b>S.P 6.1 Water and sanitation</b>	Water unit	Increased access to clean water	No of ferro cement water tanks constructed, refurbished and gutters installed	0	1	5
			Number of water tanks distributed and installed	0	3	6
			Number of water pans constructed	0	1	8
			Kms of water pipelines constructed	0	3	15
			Number of water conservation policies developed	0	1	1
			Number of boreholes drilled	0	3	9
<b>Sub Total</b>						<b>44</b>
<b>Programme Total</b>						<b>564</b>
<b>Gross Total</b>						<b>908.4</b>

### 3.2.2 Sector Projects

This section provides description of prioritized Mtwapa Municipality projects for the fiscal year 2025/2026 as shown in Table 3.2

**Table 3. 2: Projects for the FY 2025/2026**

Sub Program me	Project name and Location (Ward/Sub County/	Descriptio n of activities	Estimat ed cost (Ksh.)	Sour ce of funds	Time fram e	Performa nce Indicator	Targe ts	Status (Include mileston es)	Implemen ting Agency	Linkage to crosscutt
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	county wide)									ing issues
<b>Programme Name: P.6 TRANSPORT AND INFRASTRUCTURE</b>										
S.P 6.1 Roads and transport	Construction of various roads in Mtwapa Municipality	Roads Construction	135	CGK, Donor / Partners	2025/26	Kms of roads constructed	1.5 Kms	New	MOM	Climate resilient, Disability Friendly
	Construction of pedestrian walkways	Pedestrian walkways Construction	60	CGK, Donor / Partners	2025/26	Kms of pedestrian walkways constructed	6 Kms	New	MOM	Climate resilient, Disability Friendly
	Construction of storm water drainages	Construction of storm water drainages	15	CGK, Donor / Partners	2025/26	Kms of storm water drainages constructed	15 Kms	New	MOM	Climate resilient
	Installation of CCTV cameras along access roads	Installation of CCTV cameras	5	CGK, Donor / Partners	2025/26	No. of CCTV cameras along access roads installed	2	New	MOM	Security, Solar energy
	Purchasing of fire engines	Purchasing of fire engines	50	CGK, Donor / Partners	2025/26	No. of fire engines purchased	1	New	MOM	
	Purchasing of garbage trucks (skip loader)	Purchasing of garbage trucks (skip loader)	50	CGK, Donor / Partners	2025/26	No. of garbage trucks (skip loader) to be purchased	1	New	MOM	Green Economy
	Construction of multi-level bus, car and taxi parks	Construction of multi-level bus, car and taxi parks	10	CGK, Donor / Partners	2025/26	% of multi-level bus, car and taxi parks constructed	100%	New	MOM	
	Construction of taxi stands	Construction of taxi stands	5	CGK, Donor / Partners	2025/26	% of taxi stands constructed	100%	New	MOM	

	Construction of boda boda shades	Construction of boda boda shades	5	CGK, Donor / Partners	2025/26	% of boda boda shades constructed	100%	New	MOM	
	Construction of vehicles parking lots	Construction of vehicles parking lots	10	CGK, Donor / Partners	2025/26	% of vehicles parking lots constructed	100%	New	MOM	
	Marking of vehicles parking lots	Marking of vehicles parking lots	5	CGK, Donor / Partners	2025/26	% of vehicles parking lots marked	100%	New	MOM	
S.P 6.2 Works and energy	Construction of waste(material) recovery facility	Construction of waste(material) recovery facility	50	CGK, Donor / Partners	2025/26	No. of waste (material) recovery facility constructed.	1	New	MOM	Green Economy
	Purchase of high-rise maintenance trucks (street lights and High mast)	Purchase of high-rise maintenance trucks (street lights and High mast)	16	CGK, Donor / Partners	2025/26	No. of high-rise maintenance truck purchased	1	New	MOM	Green Economy
	Construction Fire station	Construction Fire station	20	CGK, Donor / Partners	2025/26	Number of fire station constructed	1	New	MOM	
	Installation of Grid and solar streetlights	Installation of Grid and solar streetlights	15	CGK, Donor / Partners	2025/26	Number of Grid and solar streetlights to be installed	3	New	MOM	Green Economy
	Installation of solar enabled high masts	Installation of solar enabled high masts	15	CGK, Donor / Partners	2025/26	Number of high masts to be installed	3	New	MOM	Green Economy
	Rehabilitation and maintenance of streetlights	Rehabilitation and maintenance of streetlights	20	CGK, Donor / Partners	2025/26	Number of streetlights to be rehabilitated and maintained	3	New	MOM	

S.P 6.1 Water and sanitation	Construction, refurbishment of ferro cement water tanks and installation of gutters	Construction, refurbishment of ferro cement water tanks	5	CGK, Donor / Partners	2025/26	No of ferro cement water tanks constructed, refurbished and gutters installed	1	New	MOM	Climate resilient
	Distribution and Installation of water tanks	Distribution and Installation works	6	CGK, Donor / Partners	2025/26	No. of water tanks distributed and installed	3	New	MOM	
	Construction of water pans	Construction of water pans	8	CGK, Donor / Partners	2025/26	No. of water pans constructed	1	New	MOM	Climate resilient
	Construction of water pipelines	Construction of water pipelines	15	CGK, Donor / Partners	2025/26	Kms of water pipelines constructed	3	New	MOM	
	Drilling of boreholes	Drilling of boreholes	9	CGK, Donor / Partners	2025/26	No. of boreholes drilled	3	New	MOM	
<b>Programme Total</b>			<b>529</b>							
<b>P.4 PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>										
S.P 4.1 Lands and housing	Establishment of playgrounds	Establishment of playgrounds	6	CGK, Donor / Partners	2025/26	No. of playgrounds established	3	New	MOM	
S.P 4.2 Physical planning	Development of Municipal Master Plan	Development of Municipal Master Plan	10	CGK, Donor / Partners	2025/26	No. of Municipal Master Plan developed	1	New	MOM	
	Development of Mtwapa municipality drainage system master plan	Development of Mtwapa municipality drainage system master plan	5	CGK, Donor / Partners	2025/26	No. of Mtwapa municipality drainage system master plan development	1	New	MOM	

S.P 4.3 Urban development control	Review of PDPs of Informal Settlements in Mtwapa Town	Review of PDPs of Informal Settlements in Mtwapa Town	5	CGK, Donor / Partners	2025/26	No. of PDPs of Informal Settlements in Mtwapa Town reviewed	1	New	MOM	
<b>Programme Total</b>			<b>26</b>							
<b>P.3 SOCIAL SERVICES AND ECONOMIC DEVELOPMENT</b>										
S.P 3.3 Social services and co-operative development	Construction of modern market	Construction of modern market	20	CGK, Donor / Partners	2025/26	No. of modern market constructed	1	New	MOM	Solar Energy
	Upgrading of Markets in Mtwapa Municipality	Upgrading of Markets in Mtwapa Municipality	6	CGK, Donor / Partners	2025/26	No. of markets Upgraded	3	New	MOM	
	Upgrading of playing fields in Mtwapa Municipality	Upgrading of playing fields in Mtwapa Municipality	6	CGK, Donor / Partners	2025/26	No. of playing fields Upgraded	3	New	MOM	
<b>Programme Total</b>			<b>32</b>							
<b>P.2 ENVIRONMENTAL SERVICES</b>										
SP 2.4 Parks, gardens, Beautification and green spaces	Upgrading and maintaining of green open spaces	Upgrading and maintaining of green open spaces	4.5	CGK, Donor / Partners	2025/26	Number of green open spaces upgraded and maintained	3	New	MOM	Climate Change Mitigation
S.P 2.2 Public Health	Construction of sewer plant in Mtwapa Municipality	Construction of sewer plant in Mtwapa Municipality	5	CGK, Donor / Partners	2025/26	No. of sewer plant constructed	1	New	MOM	Climate resilient
	Construction of sewerage systems (sewer line)	Construction of sewerage systems (sewer line)	10	CGK, Donor / Partners	2025/26	No. of sewerage systems (sewer line) constructed	1	New	MOM	Climate resilient



	Construction and refurbishment of ablution blocks at public beaches and trading centers	Construction and refurbishment of ablution blocks at public beaches and trading centers	6	CGK, Donor / Partners	2025/26	No. of ablution blocks constructed and refurbished at public beaches and trading centers	3	New	MOM	
<b>Programme Total</b>			<b>25.5</b>							
<b>P.1 ADMINISTRATION AND CORPORATE SERVICES</b>										
S.P 1.1 Administrative services	Construction of office block Phase 1	Office block Construction	25	CGK, Donor / Partners	2025/26	No. of office blocks constructed in phases	1	New	MOM	Solar Energy Adoption
<b>Programme Total</b>			<b>25</b>							
<b>Gross Total</b>										<b>637.5</b>

## MARIAKANI MUNICIPALITY

### 3.1 Sector Overview

#### Sector Strategic Priorities

Strategic Priority	Strategic Objective
<b>Enhance Sewerage systems</b>	To enhance effective sewerage management
<b>Improve Solid Waste Management.</b>	To sustainably and effectively manage solid waste
<b>Improve Water supply</b>	To improve access clean water supply to all
<b>Disease Prevention and Health Promotion</b>	To enhance access to preventive health care services to all citizens
<b>Pollution Prevention and Control</b>	To effectively manage pollution
<b>Improve Storm Water Drainage</b>	To enhance effective storm water management
<b>Improving Walkways /Non-Motorized Transport (NMT)</b>	To enhance safe, secure and efficient Non-Motorized Transport systems for all users.
<b>Enhancing Traffic Control and Parking management</b>	To enhance access to adequate, safe and secure parking facilities for all
<b>Improving Street Lighting</b>	To enhance safe and secure environment for convenient mobility of pedestrians and other street users
<b>Enhancing Recreation Facilities</b>	To improve access to facilities and natural assets for leisure and recreation
<b>Social services</b>	To enhance the social well-being of vulnerable and marginalized groups
<b>Sports development</b>	To improve sport development
<b>Education</b>	Enhance conducive environment for the quality delivery of educational services
<b>Tourism, Culture and Hospitality Services</b>	To improve tourism development
<b>Trade and Enterprise Development</b>	To improve trade and enterprise development
<b>Animal Control and Welfare</b>	To enhance access to quality health care and welfare for animals.
<b>Cemetery and crematoria</b>	To enhance decent sendoff of the deceased
<b>Liquor Control, Drug and Substance abuse.</b>	To effectively manage Drug and Substance Abuse
<b>Firefighting and prevention</b>	To enhance protection of lives, property and safe environment for all
<b>Strengthening Disaster management</b>	To enhance organizational capacity for effective disaster preparedness and management.

<b>Organizational Capacity Strengthening</b>	To enhance organizational capacity for effective and efficient service delivery.
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### 3.2 Sector Programmes and Projects

#### 3.2.1 Sector Programmes

**Table 3.2: Summary of Programme Outputs and Performance Indicators for FY 2024/25-2026/27**

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)
<b>P.1 ADMINISTRATION AND CORPORATE SERVICES</b>						
<b>Outcome: Improved service delivery</b>						
S.P Administrative services	1.1 Administration	Enhanced personnel efficiency and effectiveness	Number of Capacity Building Trainings Done	0	4	5
			Number of staff trained	0	15	5
			Extension and Installation of Biometric Time Attendance Kits	0	1	1.2
			Number of Staff Identification Cards	0	451	2.5
			Number of Staff Uniforms Procured	0	451	2.5
		Enhanced service delivery	Number of vehicles maintained and serviced	0	4	1.5
			Number of Motor vehicles Fueled	0	4	8.3
			Number of motorcycles procured	0	2	1.5
			Number of motorcycles maintained and serviced	0	2	2.4
			Number of Motorcycles fueled	0	2	0.72
		Enhanced office communication and operations infrastructure	Number of laptops/desktops purchased	0	9	1.8
			Number of routine maintenance of office equipment conducted	0	9	1
			Number of Sanitary equipment procured	0	9	0.7
			Hand push Compactors and lockable safe purchased	0	1	1
		Stabilized public/customer relations	Number of departmental reports generated	0	4	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)
			Number of customer satisfaction surveys conducted	0	4	0.8
			Customer service delivery charter developed	0	1	3
			Number of work environment satisfaction Survey	0	1	2
		Delegated and transferred functions as per the Municipal Charter	Number of functions transferred	0	10	3
S.P 1.2 Human Resource Development and Management	Human resource	Competent and adequate workforce for effective service delivery	Number of Staff recruited	0	50	65
			% of adverts for vacant positions	0	100%	2.5
			Number of Professional membership subscription paid	0	9	0.3
			Number of Human resource audit report done	0	1	1
			Number of Human Resource Development and management plan(s) in place	0	1	1
			Training needs assesment	0	100%	0.5
			Skill gap analysis /evaluation	0	100%	1
			Capacity building	0	100%	5
			Medallion/Awards	0	100%	2
			Medical cover/WIBA	0	100%	100
			Bereavement	0	100%	0.2
			Cascading perfomance contracting	0	100%	1
			Number of Maintenance of HRM System(s) in place	0	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)
S.P 1.3 Communication and ICT	ICT	Enhanced connectivity on voice and data for effective, reliable and timely communication networks	Number of Computers/laptops Maintained /Serviced	0	9	0.9
			Number of Internet Connectivity service provider systems	0	1	2.9
			Number CCTV Installed	0	6	3
			Percentage of Enhanced security systems	0	1	0.4
		Communication Services offered	Number of Design and printing of publications	0	1	1.5
			Number of Media equipment (Still and video cameras)	0	2	2.4
			Municipality of Mariakani communications and branding strategy	0	4	0.5
		ICT policies developed for Streamlined ICT operations.	Number of ICT user policy documents	0	1	1.5
			Percentage of ICT infrastructure maintained and repaired	0	100%	0.5
		SP 1.4 Legal Advisory Services	Legal unit	Policy guidance and regulatory framework for effective service delivery to the public	Number of executive committee resolutions implemented	0
Legal expertise to the Municipality on the preparation, formulation and litigation of civil cases provided	Number of disputes resolved			0	1	2

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)
		Litigation services to the government and citizens provided	Number of Municipality policies established	0	2	8
SP 1.5 Municipality Inspectorate	Inspectorate unit	Capacity building	Number of staff trained (Discipline-Code of conduct & County Rules and Regulations)	0	66	3.88
			Number of Trainers (3 trainers engaged quarterly)	0	12	1.2
SP 1.6 Management of board affairs	Board affairs	Capacity building	Number of trainings attended by Board Members	0	2	11.5
			Number of Board Members inducted	0	9	1.5
			Number of bench marking sessions held/attended	0	1	1.1
			Number of team building activities held	0	1	1.2
			Number of national and international development forums and conferences	0	2	1.2
TOTALS						270.9
<b>P.2 ENVIRONMENTAL SERVICES</b>						
<b>Outcome: Improved service delivery</b>						
S.P 2.1 Environmental Safeguards and climate change	Environment unit	Environmental compliance for sustainable development conducted	Number of Environmental and Social Impact Assessments conducted	0	1	3
			Number of Environmental Audits conducted	0	1	3

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)
			Number of Effluent discharge license (EDL)	0	1	1
		Climate change research centers constructed	Number of climate change risk plan developed	0	1	3
		Climate change committees formed	Number of climate change committees formed	0	6	1.8
		Capacity building trainings conducted	Number of capacity building trainings conducted	0	4	6
		Environmental education forums conducted in schools	Number of environmental education forums in schools	0	6	1.2
		Enhanced natural resource conservation	Number of quarries reclaimed, recreated and rehabilitated	0	1	10
			Number of natural resources conservation policies developed	0	1	3
		Quarry control policies developed	Number of quarrying control policies developed	0	1	3
		Climate change policies developed	Number of climate change policies developed	0	1	3
		Improved environmental management practices	Environmental policies and laws developed reviewed and functional	0	1	3
		Enhanced service delivery	Number of vehicles procured	0	1	13

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)
S.P 2.2 Public Health	Public health unit	Enhanced control and management of animals within the Municipality	Number of policies developed	0	1	3
		Feasibility study conducted on the Establishing a new sewer line in the municipality	Feasibility study report	0	1	1.5
		Sewer lines constructed	Number of sewerage systems (sewer line) constructed	0	2	4.9
S.P 2.3 Waste management	Waste management unit	Guidelines for waste management within the Municipality provided	Number of solid waste management policy revised and cascaded down	0	1	3
		Improved working conditions for workers	% of PPEs for waste collection purchased	0	100%	6.7
		Enhanced environmental management and conservation through minimizing all forms of pollution	Number of solid waste monthly clean ups	0	12	2
			Number of dumpsite maintained	0	1	10
			Supply and delivery of waste bins with wheels	0	30	1.4
			Number of sign boards for illegal collection points and dumping site	0	20	1.4
			Number of sustainable solid waste training and awareness campaigns carried out.	0	4	2

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)
SP 2.4 Parks, gardens, Beautification and green spaces	Environment unit	Increased green cover in the Municipality	Number of tree nurseries established	0	3	1.5
			Number of inputs for tree nursery purchased e.g. manure	0	3	1.9
			Number of trees planted	0	1000	1
						94.3
<b>P.3 SOCIAL SERVICES AND ECONOMIC DEVELOPMENT</b>						
<b>Outcome: Improved service delivery</b>						
S.P 3.1 Early Childhood Education and vocational centers	Education unit	Refurbished playing fields	No of Refurbished playing fields for sports, recreation centers, talent academies and innovation hub	0	2	4
		Sporting talents exhibited and interactions with various cultural orientation (KICOSCA)	Number of inter county/inter municipality games, events attended e.g. KICOSCA and Cultural Music Festivals	0	2	2
S.P 3.2 Gender, Youth, PWD'S	Gender unit	Registered women, youth, self-help groups and PLWDs	Number of youth groups and PLWDs registered	0	10	1.5
		Trained youth, women, self-help groups and PLWDs on empowerment and development programs	Number of empowerment programs done	0	10	1.5
		Sensitized on SRH and GBV issues	Number of Groups sensitized	0	10	1.5
		Open air markets shades provided	Number of open-air markets shades provided	0	3	2.4
		Enhanced community/public awareness and participation role in creating sustainable development priorities	Number of project committees formed	0	1	0.5
		Number of project committees trained	0	1	1	



Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)
		Counselling and therapy	Number of mental health awareness sensitization to the wards	0	6	2.4
			Number of mental health awareness sensitizations to the staff of the municipality	0	1	0.5
			Number of therapy sessions to individual staff	0	1	0.5
			Number of therapy sessions to young mothers registered groups	0	1	0.5
			Number of therapy sessions to registered youth groups	0	1	0.5
S.P 3.4 Tourism, culture and sports development	Tourism, culture and sports development unit	Developed data base on tourism and cultural sites	Data base Developed	0	2	1
		Tourist and cultural sites improved and maintained	Number of tourist and cultural sites maintained and equipped	0	1	1
		Tourism and cultural sites and products documented and marketed	Number of documentaries and linked markets	0	1	1
		Awareness created on the importance on cultural values in communities	Number of sensitization meetings conducted	0	1	0.5
		Local and international activities and events promoted	Number of cultural activities and events undertaken (Agricultural show, Cultural Day, Mepoho Day, Mashujaa Day)	0	4	5
		Sports and talents clubs equipped	Number of sports equipments distributed (sports kits etc)	0	30	3.5
						30.8
<b>P.4 PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>						
<b>Outcome: Sustainable urban growth and well –managed network of towns serviced , secure, beautiful and livable</b>						

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)	
S.P 4.1 Lands and housing	Lands unit	Play grounds rehabilitated, grass landscaped and fenced with steel posts and wire mesh	Number of playgrounds Constructed and rehabilitated	0	1	2	
S.P 4.2 Physical planning	Physical planning unit	Municipal Master Plan developed	Number of urban Economic Plan developed	0	1	3	
			Number of municipality drainage system master plan development	0	1	3	
S.P 4.3 Urban development control	Urban development unit	Review of PDPs of Informal Settlements within the municipality	Number of PDPs Development	0	1	3	
						11	
<b>P.5 FINANCE</b>							
<b>Outcome: Improved service delivery</b>							
S.P Accounts	5.1 Accounts unit	Accounts unit	Expenditure reports submitted	Number of expenditure reports submitted	0	4	1
			Enhanced Internal control systems and Sound Financial resource management for provision of quality Urban Services	Number of Municipality financial management information system in place	0	1	0.8
				Maintenance of the Municipality Financial Management System	0	1	0.4
				Trainings on use of Municipality Financial Management System	0	4	1.5
				Number of project management systems in place(M&E)	0	1	3
			Enhanced efficiency in financial management and prudent financial reporting through Staff capacity building	Number of quality and timely financial reports aligned to the IPSAS	0	4	2
				Number of trainings on Financial Compliance and Procedures	0	6	2

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)	
			Number of trainings on IPSAS reporting	0	1	2	
S.P 5.3 Supply chain management	Procurement unit	Procurement and Asset Disposal Management for efficient and effective service delivery improved	Number of Procurement Plans developed	0	1	2	
			Number of asset disposal plans developed	0	1	0.5	
			Number of Staff Trained on Public Procurement	0	20	2.8	
			Category of advertisements conducted in Sourcing for Suppliers	0	4	2	
			Number of Procurement reports on the proportion of tenders accessed by entities satisfying the government policy on procurement opportunities developed	0	9	1	
			Number of Semi-annual AGPO reports developed	0	4	2	
			Implemented AGPO	Number of youth, women and PLWD sensitized on AGPO	0	100	2
			Asset management system acquired	Number of Asset management system in place	0	1	1
			Electronic procurement system acquired	Number of electronic procurement system in place	0	1	1
S.P 5.4 Budgeting and economic planning	Budget and economic planning unit	Municipality's budget prepared	Budget approved	0	1	2	
			Number of stakeholder participation on budget formulation reports	0	2	2	
			Number of annual performance reports	0	1	2	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)	
			Annual development plan prepared	0	1	1.5	
			Sector working group report prepared	0	1	1.5	
		Monitoring and evaluation	Number of project M&E reports prepared	0	1	0.5	
S.P 5.5 Audit and risk management	Audit unit	Internal control and governance processes effective and assured	Number of audit Reports prepared and presented to audit committee	0	4	0.75	
			Number of Audit committee charter developed, approved and implemented	0	1	1.5	
			Number of Internal audit charter developed, approved and implemented	0	1	1.5	
			Number of internal audit strategic plan developed, approved and implemented (3-5 years plan)	0	1	2	
			Number of internal audit work plan developed and presented to audit committee	0	1	0.5	
			Number of developed programs and working papers	0	4	2	
			Risk Management Policy developed	Number of Risk management policy developed and approved.	0	1	2
			Number of departmental risk registers developed and maintained	0	6	2.5	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)
						49.25
<b>P.6 TRANSPORT AND INFRASTRUCTURE</b>						
<b>Outcome: Improved service delivery</b>						
S.P 6.1 Roads and transport	Transport unit	Public roads tarmacked	Kilometers of roads constructed -Opening and gravelling, patching and Murraming	0	20	5
			Rehabilitation of storm water and waste water drainage works in Mariakani, Kaloleni and Mazeras	0	4	7
			Proposed canopy/shade (Boda boda shades)	0	4	3
			Kilometers of pedestrian walkways constructed	0	20	10
			General cleaning and unblocking of Drainage system in Kaloleni, Mariakani and Mazeras	0	40	4
			Shoveling and Scooping of Debris Collection Points in Mariakani, Mazeras and Kaloleni	0	4	11
			Kilometers of storm water drainages constructed - Vertical Drainage	0	10	4.88
		Enhanced urban security systems	Number of CCTV cameras along access roads installed	0	10	1.5
		Number of garbage trucks (skip loader) to be purchased	0	1	15	
		Number of motorcycles to be purchased	0	2	1.5	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)
		Public transport parking spaces constructed	Number of bus stands constructed in Kaloleni bus stage and Mazeras bus station	0	2	2
			Number of boda boda shades constructed	0	3	3
			Number of vehicles parking lots marked	0	50	5
		Boda boda/Tuk Tuk zones established	Number of Zones established	0	3	3
S.P 6.2 Works and energy	Works and energy unit	Waste to energy plant constructed	Number of waste bins constructed in Kaloleni, Mazeras and Mariakani waste collection points	0	5	5
		Grid and Solar streetlights and high masts erected	Number of Grid and solar streetlights to be installed	0	10	4.6
			Number of high masts to be installed	0	3	8.9
			Number of streetlights to be rehabilitated and maintained	0	3	6
		Renewable sources of energy sensitization conducted	Number of sensitization forums on renewable sources of energy	0	2	1
S.P 6.3 Fire rescue and disaster management	Disaster management unit	Disaster management policy developed	Policy document approved	0	1	3
		Fighters and rescue persons trained	Number of fire fighters and rescue persons trained (Bench Marking)	0	13	0.5

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)
			Number of Constructed fire station boundary wall and installation of streetlights	0	1	0.4
		Disaster management awareness created	Number of sensitization meetings conducted	0	4	0.5
		Disaster related information, education and communication materials (IECM) published	Number of (IECM) information, education and communication materials published	0	1	0.8
		Community committees trained on disaster response	Number of community committees trained on early warning and response mechanisms	0	1	0.5
S.P 6.1 Water and sanitation	Water unit	Increased access to clean water	Number of ferro cement water tanks constructed and gutters installed	0	2	6
			Number of water tanks distributed and installed	0	10	1.5
			Number of water conservation policies developed	0	1	3
<b>TOTALS</b>						<b>117.58</b>
<b>GRAND TOTAL</b>						<b>573.83</b>

### 3.2.2 Sector Projects for the FY 2025-26

**Table 3.2: Sector Projects for the FY2025-26**

Sub programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
<b>Programme Name: Transport and infrastructure</b>										

Sub programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
Transport and infrastructure	Upgrading of roads (KMS)	Construction phase	5.20	GO K	Q3	Number of Kms	20Kms	Not yet started	MOM	Green (improving efficiency) economy transport
	Construction of pedestrian walkways (KMS)	Design phase and construction phase	9.50	GO K	Q3	number of Kms	20Kms	Not yet started	MOM	accessibility for PLWDs
	Construction of storm water drainages (KMS)	Design phase and construction phase	7.97	GO K	Q3	Number of Kms	4Kms	Not yet started	MOM	Green economy (waste management)
	Upgrading of Bus park	Number of bus park upgraded	2.00	GO K	Q3	Number of Bus Parks	2Kms	Not yet started	MOM	green (reducing congestion) economy traffic
	Construction of boda boda shades	Design phase and construction phase	3.00	GO K	Q3	Number of Boda boda shades constructed	3Kms	Not yet started	MOM	reducing congestion traffic
	Construction of public transport parking lots	Design phase and construction phase	5.00	GO K	Q3	Number of Public transport parking lots	6Kms	Not yet started	MOM	green (reducing congestion) economy traffic
	Maintenance and rehabilitation of streetlights	Maintenance and rehabilitation of streetlights	6.10	GO K	Q3	Number of Street lights	3Kms	Not yet started	MOM	green economy (energy efficiency)
	Installation of grid Solar Street lights	Installation	4.60	GO K	Q3	Number of Grid Solar	10Kms	Not yet started	MOM	green economy (renewable energy)
	Installation of high mast light	Installation	8.91	GO K	Q3	Number of High Mast	3Kms	Not yet started	MOM	green economy (renewable energy)
	Installation of CCTVs cameras within	Installation of CCTVs cameras	1.50	GO K	Q3	Number of CCTV	10Kms	Not yet started	MOM	N/A



Sub programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
	Construction of fire station boundary wall and installation of streetlights	Area covered, Installation	4.50	GO K	Q3	Number of Boundary Wall	1kms	Not yet started	MOM	Green economy (energy efficiency)
	Drainage system master plan	Design and development of master plan	3.00	GO K	Q3	Number of Plans Developed	1Kms	Not yet started	MOM	Green economy (waste management)
	Urban economic plan	Consultation, data collection and analysis conducted	3.00	GO K	Q3	Number of Plans Developed	1Kms	Not yet started	MOM	N/A
	Purchase of garbage trucks (skip loader)	Purchase of garbage trucks (skip loader)	15.00	GO K	Q3	Number of Garbage Truck	1Kms	Not yet started	MOM	Green economy (waste management)
	Purchase of motorcycles	Purchase of motorcycles	1.54	GO K	Q4	Number of motorcycles	2Kms	Not yet started	MOM	N/A
	Construction of waste bins	Construction of waste bins	5.00	GO K	Q2	Number of Waste bins	5Kms	Not yet started	MOM	Green economy (waste management)
	Construction of ferrocement water tanks gutters installed	Construction of ferrocement water tanks gutters installed	6.00	GO K	Q4	Number of Ferrocement Tanks	2Kms	Not yet started	MOM	green economy (water management)
	Procurement of Plastic water tanks	Procurement of Plastic water tanks	1.50	GO K	Q3	Number of Plastic Water Tanks	10Kms	Not yet started	MOM	green economy (water management)
	Purchase of laptops/desktops	Purchase of laptops/desktops	1.80	GO K	Q1	Number of Laptops	9Kms	Not yet started	MOM	N/A

Sub programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
	Refurbished playing fields for sports, recreation centers, talent academies and innovation hub	Refurbished playing fields for sports, recreation centers, talent academies and innovation hub	4.00	GO K	Q4	Number of playing field refurbished	2Kms	Not yet started	MOM	Youths empowerment
	<b>TOTAL</b>		<b>99.11</b>							

## WATAMU MUNICIPALITY

### 3.1 Sector Overview

**Municipality Goal:** Better urban services for all

#### Sector Strategic Priorities

Strategic Priority	Strategic Objective
Enhance Sewerage systems	To enhance effective sewerage management
Improve Solid Waste Management.	To sustainably and effectively manage solid waste
Improve Water supply	To improve access clean water supply to all
Disease Prevention and Promote Health	To enhance access to preventive health care services to all citizens
Pollution Prevention and Control	To effectively manage pollution
Improve Storm Water Drainage	To enhance effective storm water management
Improving Walkways /Non-Motorized Transport (NMT)	To enhance safe, secure and efficient Non- Motorized Transport systems for all users
Enhancing Traffic Control and Parking Management	To enhance access to adequate, safe and secure parking facilities for all
Improving Street Lighting	To enhance safe and secure environment for convenient mobility of pedestrians and other street users
Enhancing Recreation Facilities	To improve access to facilities and natural assets for leisure and recreation
Social services	To enhance the social well-being of vulnerable and marginalized groups
Sports development	To improve sport development
Education	Enhance conducive environment for the quality delivery of educational services
Tourism, Culture and Hospitality Services	To improve tourism development
Trade and Enterprise Development	To improve trade and enterprise development
Animal Control and Welfare	To enhance access to quality health care and welfare for animals.
Cemetery and crematoria	To enhance decent sendoff of the dead
Liquor Control, Drug and Substance abuse.	To effectively manage Drug and Substance Abuse
Firefighting and prevention	To enhance protection of lives, property and safe environment for all
Strengthening Disaster management	To enhance organizational capacity for effective disaster preparedness and management
Organizational Capacity Strengthening	To enhance organizational capacity for effective and efficient service delivery

### 3.2 Sector Programmes and Projects

#### 3.2.1 Sector Programmes

**Table 3.1: Summary of Sector Programmes**

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 2025/26	Resource Requirement (Ksh. In Millions)
<b>P.1 ADMINISTRATION AND CORPORATE SERVICES</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 1.1 Administrative services</b>	Administration	Enhanced personnel efficiency and effectiveness	Number of trainings attended by Board Members	0	4	0.7
			Number of Board Members inducted	0	9	0.65
			Number of bench marking sessions held/attended	0	3	4.2
			Number of team building activities held	0	2	0.8
			Number of national and international development forums and conferences	0	2	1.4
		Automobiles for enhancing service delivery	No. of vehicles maintained and serviced	0	3	1.5
			No. of motorcycles maintained and serviced	0	2	1
		Enhanced office communication and operations infrastructure	Number of laptops/desktops purchased	0	10	3
			Number of routine maintenance of office equipment conducted	0	4	3.6
			Number of Sanitary equipment procured	0	30	5
		Stabilized public/customer relations	Number of departmental reports generated	0	4	3
			Number of customer satisfaction surveys conducted	0	1	1.5
			Customer service delivery charter developed	0	1	2.5
			Hand push Compactors and locale safe purchased	0	1	0.6

			Number of work environment satisfaction Survey	0	1	2.5
		Transfer of the 10 delegated functions	No. of functions transferred	0	10	2
<b>S.P 1.2 Human Resource Development and Management</b>	Human resource	Competent and adequate workforce for effective service delivery	Percentage of Temporary staff paid	0%	100%	45
			No. of Staff recruited	0	50	50
			Number of temporary staff absorbed	0	50	30
			Employee satisfaction index	0	1	3
			No. of performance contracts signed	0	1	1.5
			No. of Staff performance Evaluation Reports done	0	1	2
			Number of Work load analysis reports conducted	0	1	1.5
			Number of Training Needs Assessments Reports	0	1	1
			Number of Professional membership subscription paid	0	6	0.25
			Number of Human resource audit report	0	2	2
			Number of Human Resource Development and management plan(s) in place	0	1	3
			Number of Skill Gap Analysis Reports prepared.	0	1	2
			Number of Maintenance of HRM System(s) in place	0	1	1
		Enhanced staff welfare	Percentage of Medical cover	0	100%	2
			Percentage of Group life Insurance	0	100%	10
			Percentage of Group personal accident	0	100%	20
			Medallion awards/end of year awards	0	3	0.15
			Percentage of Bereavement support	0	100%	

			Number of Mental health programs	2	2	1
<b>S.P 1.3 Communication and ICT</b>	ICT	Enhanced connectivity on voice and data for effective, reliable and timely communication networks	No. of Computers/laptops/display	0	10	3
			Number of Internet Connectivity service provider systems	0	2	1.5
			Percentage of Enhanced security systems	0%	100%	1
			Percentage of Web development, web hosting and mail hosting	0	100%	1.2
		Communication Services offered	Number of Design and printing of publications	0	1	1
			Number of Media equipment (Still and video cameras)	0	2	1
			MOW communications and branding strategy	0	2	3
		ICT policies developed for Streamlined ICT	No. of ICT user policy documents	0	1	0.5
		Operations.	Percentage of ICT infrastructure maintained and repaired	0	100%	1
		<b>SP 1.4 Legal Advisory Services</b>	Legal unit	Policy guidance and regulatory framework for effective service delivery to the public	No of executive committee resolutions implemented	0
To provide litigation services to the government and citizens	No of Municipality law office established			0	1	1
<b>SP 1.5 Municipality Inspectorate</b>	Inspectorate unit	Capacity building	No of staff trained	0	50	2
<b>SP 1.6 Management of board</b>	Management of board	Capacity building	No of staff trained	0	9	2
<b>sub-total</b>						<b>228.55</b>
<b>P.2 ENVIRONMENTAL SERVICES</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 2.1 Environmental Safeguards and climate change</b>	Environment unit	Environment al compliance for sustainable development	Number of Environmental and Social Impact Assessments conducted	0	3	3
			Number of Environmental Audits conducted	0	2	0.2

			Number of Effluent discharge license (EDL)	0	1	0.2
		Capacity building trainings conducted	Number of capacity building trainings conducted	0	4	0.2
		Municipal long-term low carbon development strategies developed	Number of Municipal long-term low carbon development strategies	0	1	0.5
		Quarry control policies developed	Number of quarrying control policies developed	0	1	0.2
		Improved environmental management practices	Environmental policies and laws developed reviewed and functional	0	1	0.2
<b>S.P 2.2 Public Health</b>	Public health unit	Enhance control and management of animals within the Municipality	Number of policies developed	0	1	0.2
		Ablution blocks constructed and refurbished at public beaches and trading centers	Number of ablution blocks constructed and refurbished at public beaches and trading centers	0	4	2
		Feasibility study on the Establishing a new sewer line in the municipality	Feasibility study report	0	1	0.5
<b>S.P 2.3 Waste management</b>	Waste management unit	Provision of guidelines for waste management within the Municipality	Number of solid waste management policy revised and cascaded down	0	1	0.2
		Contracted services of garbage collection		0	1	40
		Improved working conditions for workers	Number of PPEs for waste collection purchased	0	250	1
		Enhanced environmental management and	Number of solid waste monthly clean ups	0	12	0.9
		conservation through minimizing all forms of pollution	Number of sustainable solid waste training and awareness campaigns carried out.	0	4	0.4
		To increase the aesthetic value	Number of parks upgraded and maintained	0	1	4

			Number of green and open spaces maintained	0	2	0.5
<b>Sub-total</b>						<b>54.2</b>
<b>P.3 SOCIAL SERVICES AND ECONOMIC DEVELOPMENT</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 3.4 Tourism, culture and sports development</b>	Tourism, culture and sports development unit	Developing data base on tourism and cultural sites	Data base Developed	0	1	1.5
		improving and maintenance of tourist and cultural sites within the Municipality	tourist and cultural sites maintained and equipped	0	2	5
		opening up of beach access roads	beach access roads opened	0	2	12
		construction of beach sanitary facilities	Beach sanitary facilities constructed	0	2	16
		developing and marketing of tourism and cultural products	no. of tourism and cultural products developed and marketed	0	4	10
		development of local community tourism conservation site	no.of development of local community tourism conservation site	0	1	4
		Training and capacity building of tourism operators	no. of tourism operators trained	0	200	1
		beach tourism blue flagging	no. of beaches certified under the blue flag	0	1	7
		Equipping sports and talents clubs	No of sports equipment distributed (sports kits etc.)	0	40	2
		<b>sub-total</b>				
<b>P.4 PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>						
<b>Outcome: Sustainable urban growth and well –managed network of towns serviced, secure, beautiful and livable</b>						
<b>S.P 4.1 Lands and housing</b>	Lands unit	Play grounds rehabilitation, grass landscaping and fencing with steel posts and wire mesh.	Number of playgrounds constructed and rehabilitated	0	2	20
<b>S.P 4.2 Physical planning</b>	Physical planning unit	Development of Municipal Master Plan	Number of Municipal Master Plan developed	0	1	7
			Number of IDEPS developed	0	1	7

			Number of Watamu municipality drainage system master plan development	0	1	7
<b>S.P 4.3 Urban development control</b>	Urban development unit	Review of PDPs of Informal Settlements in Watamu Town	Number of PDPs reviewed	0	2	14
<b>sub-total</b>						<b>55</b>
<b>P.5 FINANCE</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 5.1 Accounts</b>	Accounts unit	Expenditure reports	No. of expenditure reports submitted	0	4	1
		Enhanced Internal control systems and Sound Financial resource management for provision of quality Urban Services	Number of Municipality financial management information system in place	0	1	1
			Maintenance of the Municipality Financial Management System	0	1	1
			Training on use of Municipality Financial Management System	0	4	1.5
			Number of project management systems in place(M&E)	0	1	2
			Enhanced efficiency in financial management and prudent financial reporting through Staff capacity building	Quality and timely financial reports aligned to the IPSAS	0	4
		Number of trainings on IPSAS reporting		0	1	1
		<b>S.P 5.2 Revenue</b>	Revenue management	Capacity building	No. of staff trained	0
Full automation of revenue collection	No. of revenue streams automated					
diversification of revenue sources	No. of new revenue streams identified					



		Own source revenue collection	Amount of own source revenue collected			
		Own source revenue management	No. of revenue officers equipped on enforcement and compliance			
		Debt management	Sustainable debt recovery	Proportion of debt recovered		
<b>S.P 5.3 Supply chain management</b>	Procurement unit	To improve procurement and Asset Disposal Management for efficient and effective service delivery	Number of Procurement Plans	0	1	0.2
			Number of Procurement reports on the proportion of tenders accessed by entities satisfying the government policy on procurement opportunities.	0	2	0.5
			Number of Semi-annual AGPO reports	0	2	0.5
		Training and capacity building	No of staff trained	0	5	2
		Acquisition of an asset management system	Number of Asset management system in place	0		
		Acquisition of an electronic procurement system	Number of electronic procurement system	0		
<b>S.P 5.4 Budgeting and economic planning</b>	Budget and economic planning unit	Formulation and preparation of the Municipality's budget	Approved Budget	0	1	0.3
			Stakeholder participation on budget formulation reports	0	1	0.3
			Annual performance report	0	1	0.3
			Annual development plan	0	1	0.3
			Sector working group report	0	1	0.3
		Capacity building	No. of trainings on drafting the budget and key policy documents	0	4	0.5
		Capacity building	No. of staff trained	0	2	0.2
		Monitoring and evaluation	Number of project M&E reports	0	4	0.2

<b>S.P 5.5 Audit and risk management</b>	Audit unit	Objective assurance on the effectiveness and efficiency of internal control and governance processes	No of audit Reports prepared and presented to audit committee	0	4	0.1
			Internal audit charter developed, approved and implemented	0	1	0.5
			Municipality internal audit strategic plan developed, approved and implemented	0	1	1
			Number of developed programs, work plan and working papers	0	4	1
		Capacity building	No of trainings	0	4	1.5
		Formulation, development and review of the Risk Management Policy	Number of Risk management policy developed and risk registers maintained	0	1	1
			Categories of stakeholders engaged and risk policy implemented	0	10	2
<b>sub-total</b>						<b>24.2</b>
<b>P.6 TRANSPORT AND INFRASTRUCTURE</b>						
<b>Outcome: Improved service delivery</b>						
<b>S.P 6.1 Roads and transport</b>	Transport unit	New public roads tarmacked	Kilometers of access roads constructed	0	5Kms	10
			Kilometers of cabros to be constructed	0	3kms	20
			Kilometers of pedestrian walkways constructed	0	1.2Kms	10
			Kilometers of storm water drainages constructed	0	2 Kms	20
			Number of garbage trucks (skip loader) to be purchased	0	1	9
			Number of Pickups to be purchased	0	1	8
			Number of motorcycles to be purchased	0	2	1
			No. of vehicles parking lots constructed	0	30	5

			Number of Grid and solar streetlights to be installed	0	50	20
		Grid and Solar streetlights and high masts	Number of high masts to be installed	0	5	20
			Number of streetlights to be rehabilitated and maintained	0	100	20
		Training fire fighters and rescue persons	No. of fire fighters and rescue persons trained	0	10	2
<b>sub-total</b>						<b>145</b>
<b>TOTAL</b>						<b>565.45</b>

### 3.2.2 Sector Projects

Table 8: Projects for the FY 2025/26

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Ksh. in Millions)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross Cutting Issues
Transport and Infrastructure	Upgrading of roads (KMS) and cabros construction	Construction phase	30	MOW, KCG & DF	2025/26	No. of kms	5Kms	Not yet started	MOW	Green economy (improving transport efficiency)
	Construction of pedestrian walk ways	Design phase and construction phase	10	MOW, KCG & DF	2025/26	No. of kms	1.2 kms	Not yet started	MOW	Green economy
	Construction of storm water drainage	Design phase and construction phase	20	MOW, KCG & DF	2025/26	No. of kms	2 kms	Not yet started	MOW	Green economy
	Construction of public transport parking lot	Design phase and construction phase	5	MOW, KCG & DF	2025/26	No. of parking lots constructed and marked	30 kms	Not yet started	MOW	Green economy
	Maintenance and rehabilitation of streetlights	Maintenance and rehabilitation of streetlights	20	MOW, KCG & DF	2025/26	No. of streetlight maintained and rehabilitated	100	Ongoing	MOW	Green economy
	Installation of grid Solar Street lights	Installation	20	MOW, KCG & DF	2025/26	No. of streetlight installed	50	Not yet started	MOW	Green economy (renewable energy)
	Installation of high mast light	Installation	20	MOW, KCG & DF	2025/26	No. of high mast installed	5	Not yet started	MOW	Green economy (energy efficiency)
	Purchase of garbage trucks (skip loader)	Purchase	10	KCG	2025/26	No. of garbage trucks	1	Not yet started	MOW	Environmental impact (waste management)

<b>TOTAL</b>			<b>135</b>							
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### 3.2 Contribution to the National, regional and international aspirations/concerns

Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligation	Aspirations/Goals	County Government contributions/Interventions
UN Sustainable Development Goals	<b>SDG 1- No poverty</b>	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
	<b>SDG 2- Zero Hunger</b>	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
		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
	<b>SDG 3- Good Health and Well-Being</b>	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, cap
		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	
		Develop and maintain road infrastructure Develop transport infrastructure Strengthen environmental governance Develop market infrastructure	
		Improve infrastructure in Tourism attraction sites	
		Improve Cooperative Marketing	
		Infrastructure Rehabilitate and establish standard sports facilities	
		SDG 10- Reduced Inequality	Sustainable forest conservation and management Develop of water infrastructure
			Increase advocacy and awareness Develop of legal and policy framework
	Enhance GBV prevention, response and recovery services. Strengthen child protection services		
	Strengthen social protection services		
	SDG 11- Sustainable Cities and Communities		Establish solid waste management infrastructure Promote climate change mitigation and adaptation Sustainable Forest conservation and management Strengthen environmental governance
		Development of disaster risk management infrastructure Strengthening disaster preparedness for effective response and recovery	
		Enhance preservation of cultural sites Promote culture and heritage	
		Increase advocacy and awareness creation	
		Strengthen policy and legal framework	
	SDG 13 –Combating climate change and its impacts	Development of disaster risk management infrastructure Strengthening early warning systems	
		Strengthening community awareness and understanding of disaster risks	
		SDG 14 – Conserve and Sustainably use the oceans, seas and marine resources for sustainable development	Promote marine and aquaculture fish production Promote use of modern fishing and storage technologies Promote sustainable fisheries governance
	Promote extension services		
	Promote diversified farming of other marine products		
	SDG 16- Peace, Justice and Strong Institutions		Strengthen policy and legal framework Strengthen cooperatives governance
		Strengthen legal framework the County Law Office Strengthen public participation	

		Strengthen intergovernmental relations	
		Enhance County legal services	
	SDG 17- Partnership for Goals	Build capacity of tourism stakeholders through training	
Agenda 2063	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	
		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		
	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	
			Enhance maintenance of water infrastructure Exploit new water sources

		<p>Explore use of alternative energy sources Development of sanitation infrastructure Increase awareness on sanitation Strengthen policy and legal framework</p> <p>Promote climate change mitigation and adaptation Sustainable Forest conservation and management Strengthen environmental governance Strengthen policy and legal framework</p> <p>Establish solid waste management infrastructure</p> <p>Increase environmental awareness</p>
	<p>Aspiration 6 Promote access to education, training, skills and technology by youth to allow them realize their full potential</p>	<p>Capacity building,</p> <p>Introduction of capitation to public ECDE centers; Introduction of school feeding program to public ECDEs,</p> <p>Provision of teaching and learning materials, Policy Formulation,</p> <p>Digital literacy</p>
	<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.</p> <p>Promote fair-trade practices and consumer protection. Strengthen investments promotion. Enhance tourism promotion.</p> <p>Build capacity of tourism stakeholders through training. Improve infrastructure in Tourism attraction sites.</p> <p>Promote and revitalize co-operative ventures.</p> <p>Enhance Cooperative awareness, education, training and research.</p> <p>Improve Cooperative Marketing infrastructure.</p>
	<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>
	<p>ASPIRATION 4 Eradicate gender-based violence and ensure a productive youth population free from drug and substance abuse</p>	<p>Enhanced GBV Prevention, response and recovery services</p>



	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.	Increase advocacy and awareness creation Rehabilitate and establish standard sports facilities (sports complex, stadia)
	Mainstreaming of youth issues in all	Strengthen sports development capacity
	ASPIRATION 7 Promote and strengthen partnership in socio economic and sustainable developments	Management information management system
		Strengthen economic planning Strengthen County Statistical capacity
Create and strengthen mechanisms of stakeholder linkages and engagements		
EAC VISION 2050	Promoting improved agricultural interventions with emphasis on greater diversification towards domestic-oriented production and value addition	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
		Improving the health sector to provide better access to and quality of 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	
	Access to affordable and efficient transport, energy and communication for increased global competitiveness.	Develop and maintain road infrastructure Develop transport infrastructure
		Develop transport infrastructure
		Develop and maintain energy infrastructure

		Promote the utilization of renewable energy resources
Realize effective natural resource and environment management and conservation with enhanced value addition		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
		Increase environmental awareness
	A Well-educated, enlightened and healthy human resources for development of the region	
		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
Enhance tourism, trade and provision of services in the region		Formulation, Digital literacy
		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.
Women empowerment and promoting gender quality, to ensure the participation of women in the transformation of the region.		Develop tourism products.
		Develop of legal and policy framework
		Enhance GBV prevention, response and recovery services
A region with empowered citizens who can spur growth and accelerate poverty reduction		Increase advocacy and awareness creation
		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	

Bottom-Up Economic Transformation Agenda	Inclusive Growth: Construction of 6000 Km roads; Rural Roads Maintenance; Power Transmission; Construction and rehabilitation of Railways Digitization	increase ICT connectivity in all the county departments
	Expand Revenue Base Alternative Financing (PPP)	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.
	Value chain support program (leather, edible oils, dairy, tea, textile and apparel, construction and building materials, rice )	Strengthen economic planning; Strengthen M & E capacity; Strengthen County Statistical capacity;
	Program to Build Resilience in Food and Nutrition Security in the Horn of Africa (BREFONS)	Develop Public Investment Management information management system; Increase own source revenue; Strengthen internal control systems;
	De-Risking, Inclusion and Value Enhancements of Pastoral Economies (DRIVE) Livestock Identification and Traceability System Project (LITS)	Mapping of new revenue streams/ diversification to increase revenue collection Strengthen budget formulation capacity; Capacity building on PFM;
	Food security subsidy and crop diversification	Promote crop diversification;
	Agricultural Insurance programme	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;		
Business Climate Reforms and Transformation	Strengthen pest and disease control; Increase market Access;	
Industrial Infrastructure Development	Promote value addition of agricultural produce; Promote farmers access to affordable credit facilities;	
MSMEs development programme Decriminalization of MSMEs in the informal sector	Promote agro-marketing cooperatives; Promote fodder and pasture development; Promote appropriate water harvesting techniques for livestock use;	
Reduce Regressive taxation bureaucracy and regulatory compliance costs Manufacture of Machinery, Automotive, Equipment and Parts	Promote breed improvement; Diversified livestock production;	
Integrated Iron and Steel Mill Plant, Scrap Metal and Mineral Value Addition	Farm input subsidies e.g. vaccines, mineral licks;	

		Enhanced extension services;
	Financial Inclusion	Pest and Disease control and management; Promote Value Addition and Market Access Promote agro-marketing cooperatives; Promote marine and aquaculture fish production
	Product market Diversification Promotion of fair-Trade Practices	Promote use of modern fishing and storage technologies;
		Promote diversified farming of other marine products;
		Promote sustainable fisheries governance; Promote fisher-marketing cooperatives; Develop market infrastructure;
		Enhance trade promotion;
		Promote fair-trade practices and consumer protection;
		Strengthen investments promotion;
		Promote and revitalize co-operative ventures; Strengthen cooperatives governance; Enhance Cooperative awareness, education, training and research; and Improve Cooperative Marketing infrastructure.
	Universal Health Social Protection	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; Strengthen curative services; Strengthen rehabilitative services; Enhance specialized services;
		Strengthen referral system;
	Economic Empowerment Population and Development	Strengthen Human resource;
		Expand health infrastructure & Equipment Strengthen sector governance (management and coordination);
		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.
	Natural Resource Governance Wildlife Conservation and Management	Develop of water infrastructure; Strengthen water governance;
		Enhance maintenance of water infrastructure, Exploit new water sources
		Infrastructure; Exploit new water sources;
	Natural Resource Conservation, restoration and management	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;
		Enhance Security of tenure (Land survey, mapping and valuation);
		Enhance access to land information and services;
	Tourism Promotion and Marketing	Strengthen Development control; Enhance tourism promotion;
Build capacity of tourism stakeholders through training;		
Improve infrastructure in Tourism attraction sites; and		
Staff Welfare of Security Personnel (Housing, Health, Social Security)	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; and Improve County assembly infrastructure.	

## CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

This chapter presents a summary of resource requirement, implementation framework and risk management strategy by sector and programme.

### 4.1 Implementation Framework

S/No	Sector/Institution	Role in Implementation of the ADP
1	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.
2	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.
3	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.
4	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
5	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.

6	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
7	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.
8	Development Partners	Resource mobilization; and
		Capacity Development.
9	Civil Society Organizations	Advocacy and community sensitization; and
		Resource Mobilization.
10	Private Sector	Provide market for produce; Promote value addition; and
		Resource mobilization.
11	Training and Research Institutions	Capacity building and Research; and
		Knowledge dissemination.
12	Regulatory Bodies	Establishment of standards; Quality controls; and
		Regulation of practices.
13	Regional bodies/ associations	Resource Mobilization; Capacity development; and
		Value Addition.
14	Public/ Citizens	Participate in project identification, monitoring and evaluation; Use of service/ Products;
		Service provision; and
		Value addition.
15	Regional Economic Blocs	Resource mobilization;
		Marketing of county products; and Capacity development.
16	Media	Advocacy; and
		Dissemination of information.

## 4.2 Resource Mobilization and management framework by Sector and Programme

### 4.2.1 Resource requirement by sector and programme

Summary of Resource Requirement by Sector and Programme

PAIR	
Programme	Amount (Ksh.M)
<b>Devolution, Disaster and Public Service Management</b>	

Programme 1: Disaster Risk Management	1,576
Programme 2: Human Resource Services	4,660
Programme 3: Devolution Services	434.46
<b>Total</b>	<b>6,671</b>
<b>Office of the Governor</b>	
Programme 1: General Administration, planning and support services	146.7
Programme 2: Leadership and coordination of county departments	122
<b>Total</b>	<b>268.7</b>
<b>County Attorney</b>	
Programme 1: Legislation, Representation and oversight	76
<b>Total</b>	<b>76</b>
<b>Finance and Economic Planning</b>	
Programme 1: General Administration, Planning and Support Services	163
Programme 2: Public Financial Management	334
Programme 3: Economic Policy and Planning	62
Programme 4: Monitoring and Evaluation	42
Programme 5: Statistics Services	26
Programme 5: Public Investment Management	100
Programme 6: Resource Mobilization	90
<b>Total</b>	<b>817</b>
<b>CPSB</b>	
Programme 1: Administration, Planning and Support Services	44.43
Programme 2: Public service transformation	178.93
<b>Sub Total</b>	<b>223.36</b>
<b>Total</b>	<b>8,056</b>
<b>SOCIAL PROTECTION AND RECREATION SECTOR</b>	
<b>Programme</b>	<b>Amount (Kshs.)</b>
Programme 1: Youth Development	115.5
Programme 2: Gender Development	64.3
Programme 3: Social Protection	224
Programme 4: Culture and Arts	265
Programme 5: Sports Development	286
Programme 6: Betting and Liquor Control	210
<b>Total</b>	<b>1,164.80</b>
<b>WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT</b>	
<b>Programme</b>	<b>Amount (Kshs.)</b>
Programme 1: Administration, Planning and Support Services	82.5



Programme 2: Environmental conservation and management	523
Programme 3: Water Services and Natural Resources	1,839.50
Programme 4: Sanitation services	66.8
Programme 5: Climate Change Mitigation and Adaptation.	170
<b>Total</b>	<b>2,681.80</b>
<b>HEALTH AND SANITATION SERVICES</b>	
<b>Programme</b>	<b>Amount (Kshs.)</b>
Programme 1: Preventive and promotive health services	598
Programme 2: Curative and Rehabilitative health services	1,285
Programme 3: General Administration, Planning and Support Services	3,844
<b>Total</b>	<b>5,727</b>
<b>TRADE, TOURISM AND COOPERATIVE DEVELOPMENT</b>	
<b>Programme</b>	<b>Amount (Ksh.)</b>
Programme 1: General Administration Planning and Support Services	66
Programme 2: Trade Development and Investment Promotion	597
Programme 3: Tourism development	219
Programme 4: Cooperative Development	262
<b>Total</b>	<b>1,144</b>
<b>AGRICULTURE, LIVESTOCK AND BLUE ECONOMY</b>	
<b>Programme</b>	<b>Amount (Ksh.)</b>
Programme 1: Crop production	1,702
Programme 2: Livestock production	1,385
Programme 3: Fisheries production	83
<b>Total</b>	<b>3,170</b>
<b>LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	
<b>Programme</b>	<b>Amount (Kshs.)</b>
Programme 1: Energy Access	1,015
Programme 2: Physical Planning	142
Programme 3: Decent and Affordable Housing Development	683
Programme 4: Urban planning and Development	1,587
Programme 5: Land Management and administration	203
<b>Total</b>	<b>3,630</b>
<b>EDUCATION AND ICT</b>	
<b>Programme</b>	<b>Amount (Ksh.)</b>
<b>Sector Name: Education</b>	
Programme 1: Administration, Planning and Support Services	764
Programme 2: Vocational Training and Education	867

Programme 3: Pre-primary Education	760
Programme 4: Infrastructure and Connectivity (ICT)	52
<b>Total</b>	<b>2,443</b>
<b>ROADS TRANSPORT AND PUBLIC WORKS</b>	
<b>Programme</b>	<b>Amount (Ksh.)</b>
Programme 1: County Road network	1,230.50
<b>TOTAL</b>	<b>1,231</b>
<b>Kilifi Municipality</b>	
<b>Programme</b>	<b>Amount (Kshs)</b>
Programme 1: Administration and Corporate Services	150.22
Programme 2: Environmental Services	32.2
Programme 3: Social Services and Economic Development	19.9
Programme 4: Physical Planning & Urban Development	15.5
Programme 5: Finance	34.5
Programme 6: Transport and Infrastructure	291.95
<b>Total</b>	<b>544.27</b>
<b>MALINDI MUNICIPALITY</b>	
<b>Programme</b>	<b>Amount (Ksh.)</b>
Programme 1: Administration and Corporate Services	171.9
Programme 2: Environmental Services	32
Programme 3: Social Services and Economic Development	44.8
Programme 4: Physical Planning & Urban Development	245
Programme 5: Finance	19.8
Programme 6: Transport and Infrastructure	676.6
<b>Total</b>	<b>1190.1</b>
<b>MTWAPA MUNICIPALITY</b>	
<b>Programme</b>	<b>Amount (Ksh.)</b>
Programme 1: Administration and Corporate Services	150.2
Programme 2: Environmental Services	56.7
Programme 3: Social Services and Economic Development	66
Programme 4: Physical Planning & Urban Development	26
Programme 5: Finance	45.5
Programme 6: Transport and Infrastructure	564
<b>Total</b>	<b>908.4</b>
<b>MARIAKANI MUNICIPALITY</b>	
<b>Programme</b>	<b>Amount (Ksh.)</b>
Programme 1: Administration and Corporate Services	270.9
Programme 2: Environmental Services	94.3
Programme 3: Social Services and Economic Development	30.8
Programme 4: Physical Planning & Urban Development	11
Programme 5: Finance	49.25
Programme 6: Transport and Infrastructure	216.69

<b>Total</b>	<b>672.94</b>
<b>WATAMU MUNICIPALITY</b>	
<b>Programme</b>	<b>Amount (Ksh.)</b>
Programme 1: Administration and Corporate Services	228.55
Programme 2: Environmental Services	54.2
Programme 3: Social Services and Economic Development	58.5
Programme 4: Physical Planning & Urban Development	55
Programme 5: Finance	24.2
Programme 6: Transport and Infrastructure	145
<b>Total</b>	<b>565.45</b>
<b>Grand Total</b>	<b>33,129</b>

#### 4.2.2 Revenue projections

##### Revenue projection

Revenue Projections 2025/2026	
Revenue Stream	Projected Amount
<b>Equitable Share + Local Revenue</b>	
Equitable Share	12,113,734,119
Local Revenue	2,335,277,070
<b>Conditional Grants from National Government Revenue</b>	333,932,684
<b>Equalization Fund (2023-2024 Baseline)</b>	536,000,000
<b>Conditional allocations to County Governments from Loans and Grants from Development Partners</b>	
Loans	2,690,102,652
Grants	
<b>Others (Mineral Royalties)</b>	177,531,147
<b>Total</b>	<b>18,186,577,672</b>

#### 4.2.3 Estimated resource gap

##### Resource gap

FY	Requirements (Ksh.Millions)	Estimated Resource (Ksh.Millions)	Variance
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2025/2026	<b>33,129</b>	18,186.58	-14,942.58
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The estimated resource requirements for the county in the fiscal year 2025/2026 stand at 33.13 billion, whereas the resource basket is approximated at 18.19 billion. This resource basket comprises equitable share, conditional loans and grants from the national government, development partners, and own-source revenue. To bridge the gap of 14.94 billion and ensure equitable development, the county government will implement the following strategies:

### 1. **Prioritization and Efficient Allocation:**

- Prioritize essential projects and services that have the highest impact on the community, ensuring that limited resources are allocated efficiently.
- Implement a needs-based approach to resource allocation, focusing on areas and sectors with the most significant disparities and needs.

### 2. **Enhancing Revenue Collection:**

The realization of Kilifi County's developmental aspirations hinges on a robust funding mechanism that ensures the execution of vital projects and services. The County Treasury is strategically orchestrating a multifaceted approach to achieve the ambitious target of Ksh. 2,335,277,070, underpinned by innovative strategies that span from technological advancements to collaborative partnerships.

- **Full Automation:** To streamline revenue collection, Kilifi County intends to embrace complete automation, funneling all revenue processes into the Kilifipay System. This cutting-edge approach not only enhances efficiency but also minimizes discrepancies and promotes transparency in financial transactions.
- **Paperless Transactions:** In a bid to foster a seamless financial ecosystem, the county will integrate various departments such as Kedams, ATC, Veterinary Services, and more into the Kilifipay platform. The operationalization and enhancement of the County USSD, extension of county services at Huduma Centre, and the automation of cess and parking fees collection further amplify the paperless paradigm.
- **Hospital Services Improvement Fund:** Kilifi County Hospital Services Improvement Fund will be fully realized, augmenting the healthcare sector's fiscal inflow. This strategy ensures that resources are effectively channeled to elevate health services, encompassing upgrading facilities and accommodating specialized services charges.
- **Promoting County Identity:** To amplify the county's image, all departmental meetings and workshops will be channeled to the Mtwapa ATC upon its refurbishment, initiating an affirmative step towards enhancing the county's profile and engagement.
- **Land and Property Reforms:** Efforts to optimize revenue collection include the upload and operationalization of the completed Valuation Roll, approval of the Rates

truck, and comprehensive Beneficiaries profiling from upgrading schemes. Additionally, a meticulous Land Audit aims to streamline land use and define appropriate zoning, ensuring accurate charging of fees for County Ranches.

- **Revenue Collection Enhancement:** Kilifi County intends to proactively pursue land rates defaulters while conducting revenue clinics to raise public awareness about the significance of compliance in paying county taxes and fees. The county is also set to establish functional markets, encouraging traders to occupy newly established and refurbished markets while adhering to payment guidelines.
- **Streamlined Operations and Enforcement:** Enhanced collaboration among departments and stringent enforcement mechanisms will be facilitated through the development of Standard Operating Procedures, full implementation of Revenue Collection Laws, and consistent engagement with the office of the County Attorney.
- **Inspection and Capacity Enhancement:** The County plans to appoint authorized officers for inspection and enforcement, creating a dedicated inspection unit. The Quarterly Rapid Results Initiative programs will further bolster monitoring and enforcement efforts.
- **Empowering Staff and Resource Mobilization:** Staff capacity will be strengthened through training initiatives, and investments in working tools, such as Mobile Weighing Units, will enhance accuracy in determining tonnage of Cess Materials. The full implementation and operationalization of the Resource Mobilization Division organogram will play a pivotal role in augmenting revenue collection endeavors.

### 3. **Improving Efficiency and Reducing Waste:**

- The County will implement cost-saving measures and adopt best practices in public procurement to ensure value for money.
- The County will enhance transparency and accountability in the use of public funds to reduce corruption and wastage.

### 4. **Community Engagement and Participation:**

- The County will engage the community in the budgeting and planning process to ensure that development projects address local needs and priorities.
- The county will foster a participatory approach to development, empowering local communities to take an active role in decision-making and implementation.

### 5. **Monitoring and Evaluation:**

- The county will establish robust monitoring and evaluation frameworks to track progress, assess impact, and make data-driven adjustments to development plans.
- The county will use performance indicators to ensure that resources are effectively translating into tangible improvements in the quality of life for all residents.

### 4.3 Risk Management Risk Management

Risk Category	Risk	Risk Implication	Risk Level	Mitigation Measures
Natural Disasters	Drought	Water Scarcity	High	Water Conservation and Management
				Diversification of water sources
				Implement effective water policies and regulations that promote sustainable water use, allocate resources fairly, and incentivize drought resilience.
	Floods	Infrastructure and Property Damage	Medium	Educate communities about water conservation, efficient water use, and the impacts of drought.
				Promote drought-resistant crop varieties and sustainable farming practices that are less water intensive
Financial	Inadequate & late Disbursement of Funds	Services Disruption	Medium	Early Warning Systems
				Floodplain Management
				Community Education and Preparedness:
				Prioritize spending based on essential services and critical infrastructure maintenance while identifying areas for cost-saving.
				Explore ways to increase revenue through sources like taxes, fees, grants, and partnerships with private sectors
				Conduct regular performance audits to identify inefficiencies and areas for improvement within county operations.

## CHAPTER FIVE

### MONITORING, EVALUATION AND REPORTING

#### Introduction

This section provides an insight into the framework for monitoring and evaluating the advancement of the proposed initiatives as per the Kilifi County's Annual Development Plan (ADP). Developed collaboratively, the ADP engages diverse development stakeholders across the County. The monitoring and evaluation process for the ADP will be inclusive, encompassing the participation of the County and National governments, development partners, civil society organizations, and other vested entities.

Responsibility for not only executing the suggested ADP programs but also conducting continuous monitoring, evaluation, and periodic reporting on their status will be assumed by the County Chief Officers of the respective departments. Sector-specific monitoring and evaluation reports will be circulated among their constituents to keep them informed about ongoing and planned undertakings. Furthermore, these reports will be submitted to the County Monitoring and Evaluation (M&E) Unit for compiling the County Annual Progress Report (C-APR) concerning the ADP's implementation.

The publication, dissemination, and observance of recommendations originating from sector reports and the consolidated County Progress reports will be facilitated by the Sector Monitoring and Evaluation Committees (SMEC) and the County M&E Committee (CoMEC) correspondingly. This structured approach underscores the pivotal role of monitoring and evaluation in nurturing knowledge management, augmenting organizational practices, and ensuring sustainability. The underlying objective is to foster a culture of learning and the pragmatic application of insights gleaned from experiences. This involves disseminating M&E reports and imbibing lessons within county departments and stakeholders to influence policy, drive decision-making, and blueprint future program endeavors. Furthermore, capturing success narratives and exemplars will expedite mutual learning across county departments and pertinent stakeholders. Performance Indicators

## County key outcomes/output indicators

The following outcome and key output indicators have been adopted to measure performance of the planned programmes and projects in the FY 2025/26. This information is as shown in table 5.1.

**Table 5. 1: County key outcomes/output indicators**

<b>SECTOR NAME: PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS</b>			
<b>OFFICE OF THE GOVERNOR</b>			
<b>Sub-Programme</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Planned Targets</b>
SP1.1: Administrative Services	Minutes of meetings	0	12
	Percentage of staff trained	100%	100%
SP 1.2: Service Delivery	No. of M&E reports prepared	1	4
	No. of Assessment reports prepared	0	4
	No. of Assessment of completed projects Reports prepared	0	1
	Percentage of Signed performance contracts in place	100%	100%
	Rationalization reports, number of staff transferred	0	All staff
S.P. 1.3: Office of the County Secretary	No. of reports	1	1
	No. of Cabinet Resolutions relayed & monitored	12	12
	No. of submissions done	100%	100%
	Percentage of staff trained	100%	60%
	Percentage of Special programs and initiatives in place	100%	80%
<b>Programme 2: Leadership and coordination of county departments</b>			
S.P 2.1: Inter governmental Relations	Number of meetings attended	4	4
	No of Minutes of the meetings	4	4
	No of Report s prepared	4	4
	No of MOU's, Investments and contracts prepared	10	10
SP 2.2: Communication and Media	No. of Outreaches done		12
	Percentage of equipment in place	40%	100%
	Percentage of equipment in place	40%	100%
	No of traditional media system in place	0	1
SP2.3: Donor linkages and Private sector Coordination	Percentage of public events held	70%	100%
	Donor database in place	0	1
	Percentage of Coordination with donors	50%	100%
<b>County Attorney</b>			
County law office development	Number of trainings held	22	30
	Number of arbitration and mediation centers established	1	2
	No of online system software developed and installed	0	1
	Number of forums conducted	7	5
Legislative drafting	Number of laws and regulations developed	19	30
Dispute resolutions	No. of county courts within the counties established (Mtwapa)	1	7
	No. of trainings held	0	12
<b>County Public Service Board</b>			
General Administration and Support services	No. of motor vehicle purchased	0	1
	No. of Operational LAN infrastructure	0	1
	No. of Functional web based integrated human resource management system developed and deployed	0	1
	No. of ICT equipment purchased	7	18 (8 laptops, 2 heavy duty photocopiers, 3 printers, 5 desktop PCs)
	No. of Policies developed	0	1
	No. of offices renovated	0	1
	No. of furniture purchased	7 chairs	20 chairs, 20 tables
	No. of vehicles maintained	2	3
	No. of motorcycles purchased	0	1



	Percentage level of cyber related protection against intruders	0%	100%	
	No. of Policies developed	-	1	
	Percentage of compliance	-	1	
	No. of policy developed	0	1	
	No. of partnerships/MOUs	0	1	
	No. of proposals	0	3	
	No. of officers sensitized	0	33	
	Percentage level	0	100%	
	Percentage of implementation	0	100%	
	No. of annual audit reports	0	1	
<b>Programme: Public service transformation</b>				
Performance Management	No. of staff trained	0	33	
	No. of reports	0	1	
	No. of staff sensitized	0	50	
	No. of Performance appraisal reports	0	1	
	Percentage of CHRAC recommendations processed	100%	100%	
	No. of job evaluation reports	0	1	
	Percentage of implementation	0	100%	
Human Resource Management & Development	No. of policies developed	0	7	
	No. of frameworks developed	0	1	
	Percentage of Newly recruited staff inducted and deployed	0	100%	
	No. of Staff trained	4	33	
	Percentage level of implementation	0	100%	
	No. of handbooks developed	0	1	
	No. of staff trained	0	33	
	No. of forums undertaken	0	3	
	No. of talent management programmes implemented	0	2	
	No. of young civil servants and youth mentored	0	350	
	No. of team building programmes undertaken	1	1	
		No. of officers sensitized	0	33
		Percentage level of integration	0	100%
		No. of Policies developed	0	1%
		No. of sensitization forums	0	2
No. of recruitment plans		1	1	
No. of sensitization forums		0	7	
No. of interns engaged		0	120	
Percentage of mainstreaming of PWDs, minorities and marginalized groups in the county public service establishment		0	1%	
Percentage of implementation		0	100%	

Planning, Monitoring & Reporting	No. of sensitization forums	0	7
	No. of departmental forums	0	16
	No. of survey report developed	0	1
	No. of status report	0	1
	No. of work plans developed	0	1
	No. of compliance reports	1	1
	No. of reports	0	1
	No. of manuals developed	0	1
	No. of performance review reports	0	1
	No. of forums held	0	7
	Number of strategic plans		1
	No. of reports	0	1
	No. of reports	0	1
Compliance & Quality Assurance	No. of sensitization forums	0	1
	No. of reports	1	1
	Percentage of officers whose documents were verified	0	100%
<b>Devolution and Public Service Management</b>			
Administrative services	System installed	0	1
	No. of motor vehicle purchased	0	2
	No. of staff with badges	5000	5000
	No. of staff supplied with uniforms	300	400
	Customer satisfaction 124 index	50%	100%
	No. of laptops, desk stop, chairs, desks, printers, scanners, photocopy machines, fire proof cabinets and containers purchased	0	6 Laptops, 2desktops, 2scanners. 1 Photocopying

			machine, 3chairs, 2 file cabinets
Enforcement	No. of officers trained on existing laws	129	100
	Policy for county inspectorate bill 2022	0	1
	No. of new officers recruited	0	200
	Inspectorate HQ established	0	1
	Radio communication/ signals Installed	0	1
	County inspectorate standing orders Implemented	0	1
	No. of motor vehicle purchased	0	10
	Certificate of appointment Developed	0	309
	No. of staffs with uniforms	200	400
<b>Programme Name: Human Resource Services</b>			
Strategic Human Resource Development	No. of trainings held	1	1
	No. of Succession reports	0	1
	Amount of personnel budget		4261 M
	Budget reports	1	1
	% of Staff trained (Capacity building)	0	100%
	Proportion of staff on 125 Performance Contract	0%	100%

	Proportion of staff performance appraisal report signed	70%	100%
	No. of staff recruited	0	30
	Proportion of staff provided with medical cover and WIBA	80%	100%
	Sensitization of staff on values and principle of public service on recruitment, selection	0	1
<b>Programme Name: Devolution Services</b>			
Intergovernmental relations	Ward complaints handling committee	7	35
	Allocated budget for PP	168	336
	No. of youth friendly platforms formed	1	7
	No. of information centres established	7	14
	No. of civic education forums held	168	336
	PPCE stakeholders' database	1	7
	No. of trainings held	2	4
	No. of citizen handbooks developed	700	2100
	No. of motorbikes purchased	7	35
	No. of monitoring and evaluation reports done	4	4

	Dissemination of Village Administration Act	0	35
	Dissemination of Access to Information policy	0	35
	No. of ward administration offices constructed	7	14
	No. of vehicles availed for field services	0	7
	Minutes for Sub County and Ward HODs meetings	28	168
	Public complaints feedback Barazas	140	168
	No. of staff meetings held	84	504
	No. of project status reports submitted	28	84
	Social audit report on projects	0	35
	No. of reports on County infrastructure and resources	35	35
<b>Finance, Economic Planning and Resource Mobilization</b>			
Administrative services, planning and support services	Functioning administrative services	100%	100%
	No. of vehicles maintained	15	18
	No. of vehicles purchased	0	4
	Installation of EDMS	0	1
Human resource management services	No. of policies developed	0	2
	No of handbooks developed	0	450
	No of staff appraised	350	350
<b>Programme 2: Public Financial Management</b>			
Accounting Services	Quarterly and annual financial reports	5	5

	Audit report	Qualified	Unqualified
	Manual developed	0	1
	Asset register developed	0	1
	No. of trainings held	0	4
	No. of trainings held	0	2
	No. of staff trained	0	10
	No. of sensitization workshops held	0	4
Supply Chain Management Services	No. of sensitization forums held	0	1
	No. of sensitization forums held	0	4
	No of reports prepared	0	1
	No of portals developed	0	1
Auditing services	No. of Financial reports produced	4	5
	No. of trainings on PFM conducted	1	1
	Asset Register maintained	1	1
	Operational Risk Management system	1	1
	PDMO established	0	1
Budget Formulation, Coordination and Management	No. of PBB prepared	1	4
<b>Programme 3: Economic Policy and Planning</b>			
County Fiscal Planning	No. of ADP review reports prepared	1	1
	No. of Sector working group reports prepared	1	1
	No. of Economic reports prepared	1	1
	No. of CBROP reports prepared	1	1
	No. of CFSP reports prepared	1	1
	CDMP developed	0	1
	No. of Budget Implementation reports prepared	4	4
	Quality of budget documents	1	1
<b>Programme 4: Monitoring and Evaluation</b>			
County Monitoring and Evaluation Services	No. of CAPRs prepared	0	1
	No. of Monitoring and Evaluation reports prepared	1	5
	County M&E policy developed	0	1
	M & E framework in place	0	1
	No. of e-CIMES trainings conducted	1	3
	No. of M&E trainings conducted	2	2
<b>Programme 5: Statistics Services</b>			
County Statistical Capacity	Number of Statistical Abstracts Developed	0	1
	Software Purchased	0	70
	Data Collection and Analysis	0	3
	No. of County Central Database updating workshops	0	4
	Number of Economic Surveys Conducted	0	2
	Number of ward profiles developed	0	1
	Number of Staff Training attended	3	3
	County Statistics Policy Reviewed	1	1
<b>Programme 5: Public Investment Management</b>			
Public Investment Management	No of ex post reviews conducted	0	1
	No of investment plans developed	0	1
	No of infrastructure plans developed	0	1
	No of projects performance audit reports done	0	1
	No of reports generated	0	1
<b>Programme 4: Resource Mobilization</b>			
Receiver of revenue reports (ROR)	Percentage (%) of revenue streams automated	13	100%
	No. of new revenue streams identified	18	2
	Amount of own source revenue collected	800M	1331M
	No. of trainings held		4
	Compliance and quality of ROR audited reports	Qualified	Unqualified report
<b>AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR</b>			
<b>Programme Name: crop production</b>			

Sub Programme	Key Performance Indicator	Baseline	End of Year Target
Irrigation development	No. of Irrigation schemes development	2	1
	No. of irrigation schemes rehabilitated	5	4
	Number of acres under irrigation(new)	168	100
	Number of model irrigation schemes established	9	5
	No. of water harvesting structures developed (water pans)	1	1
	No. of water harvesting structures rehabilitated	3	2
Use of improved and certified seeds	No. of farmers reached through input subsidies	17227	7000
	Quantities of inputs distributed to farmers		
	Seeds (tons)	179.6	89
	fertilizer(tons)	1212.6	350
	Agrochemicals(ltrs)	1027	100
	Cutting/suckers (no. in millions)	3.8	3
2.3: Extension services	No. of technical staff recruited	0	30
	No. of extension staff trained	104	110
	No. of farmers reached through extension	81812	70,000
	No. of farmers reached through FFS Model	1890	3,500
	No. of equipment distributed for extension service delivery	495	70
	No. of vehicles/motorbikes distributed for extension services	0	15
	Number of weather advisories developed and disseminated	2	2
	No. of coordination forums held	4	4
	ATC operational in Competency Based education and training	1	1
	Number of research extension liaison meetings held	3	3
	No. of acts/ policies/strategies/regulations and action plans domesticated/ developed	1	3
<b>Soil fertility management</b>	No. of technologies disseminated for soil fertility management	3	2
	No. of farms with Terraces	163	50
<b>Mechanization</b>	No. of farmers accessing Agricultural Mechanization services	6756	3,500
<b>Market Access</b>	No. of marketing infrastructure developed (cottage processing plants)	31	35
	No. of farmers accessing market	5055	1,750
	No. of Value chain coordination forums held	7	10
	No. of Agro-processing plants operationalized	0	1
	No. of value addition equipment purchased	76	70
	Number of marketing organizations organized and functional	2	30
<b>Diversified crop production</b>	No. of tree seedlings planted	Mango-	920,000
		cashew-400,000	
		citrus-	
		Pawpaw-coconut-	
	Quantity in tons of Traditional High Value crops seeds/vines/planting material distributed to farmers	9	10
No. of farmers growing traditional high value crops	5482	3,500	
	No. of acreage under cashew nut and coconut		2,000
<b>Access to affordable financial services</b>	No. of farmers accessing affordable financial services		7,000
<b>Programme Name 2: Livestock Production</b>			
Sub Programme	Key Performance Indicator	Baseline (current status)	End of Year Target
<b>Fodder and pasture development</b>	No. of acres under pasture and fodder		700
	No. of production Equipment distributed and in use		35
	No. of mechanized Equipment distributed and in use		35
	No. of storage facilities constructed and in use		70
<b>Water Harvesting techniques</b>	No. of water harvesting structures developed and in use		35
<b>Breed improvement</b>	No. of Artificial Insemination done		1000
	No. of improved breeds distributed		
	Dairy heifers,		1200

	Beef bulls		70
	Galla goats,		1500
	Improved Local Chicken,		15000
	Dairy heifers,		1200
	Beef bulls,		70
	Galla goats,		1500
	Improved Local Chicken		15000
	No. of farmers reached		12500
<b>Input subsidies</b>	No. of farmers reached throughinput subsidies		800
	Quantities of inputs distributed to farmers		1000
<b>Livestock Extension services</b>	No. of technical staff recruited		10
	No. of extension staff trained		75
	No. of farmers reached		12000
<b>Pest and Disease control</b>	No. of vehicles procured and distributed to sub counties		2
	No. of motor bikes procured and distributed		14
	No. of equipment distributed for extension service delivery		10
	No. of veterinary laboratory equipped and operationalized		1
	No. of Animal Movement Permits Issued (Informed by diseases surveillance)		800
	No. of clinical cases attended (Herd Health Interventions during farm visits)		50000
<b>Market access</b>	No. of market infrastructure developed		7
	No. of Value chain coordination forums held forums held		25
	No. of processing plants operationalized		15
	No. of value addition equipment purchased		70
	Quantity in tons products Inspected		2500
	No. of storage and processing facilities licensed		10
	Number of functional marketing organizations		3
	No. of farmers accessing an organized market		25
	Livestock export processing zone established (Feasibility study done)		0
<b>Programme 3: Animal Resource Development and Management</b>			
<b>Sub Programme</b>	<b>Key Performance Indicator</b>	<b>Baseline (current status)</b>	<b>End of Year Target</b>
<b>Livestock Policy and Capacity building</b>	No. of motorbikes	5	10
	No. of vehicles	0	1
	No. recruited	33	30
	Internet access	None	3 office blocks
	No. of laptops	2	7
	Facility in use	None	1
<b>Animal Disease Control and Management</b>	No. of doses	130,000	400,000
	Amount in Litres	147	300
	No. of pumps	0	100
	No. and type	Vaccine Freezer 0	Vaccine freezer 2
		Vaccine fridge 0	Vaccine fridges 9
	Office renovated	1	1
Laboratory renovated	1	1	
<b>Animal Genetic Improvement</b>	No. of doses	1920	1500
	Amount in Kg.	3000	3000
<b>Animal Products safety and Development</b>	Types	Assorted	Assorted
	Slaughterhouse constructed	3	3
<b>Programme Name 4; Fisheries Production</b>			
<b>Marine and aquaculture development</b>	Operational boat yard	40%	100% complete
	Completed container improvised BMU office.	0	1
	No of completed ponds	0	4



<b>Fisheries extension services</b>	No of operational borehole	1	1
	No of reservoir ponds	0	1
	No of shades completed	0	1
	No of meters of fence completed	200	
<b>Diversified fish production</b>	No of procured motorbike	8	5
	No of ponds constructed	0	3
	No of completed ponds	0	3
<b>Inputs and subsidy and market access</b>	No of pond completed	0	3
	% completion of rehabilitation work	0	100% renovation
	Number of metres of fence constructed	0	150 m
<b>Sustainable fisheries governance</b>	Operational solar powered containerized unit	0	1
	Implement octopus' dosures in 3 JCMA	0	3
	No of JCMA MCS patrols done	0	3
	Implement gear exchange programme	0	300
<b>SECTOR NAME :LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>			
<b>Programme Name: Decent and Affordable Housing</b>			
<b>Sub Programme</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>End of year target</b>
<b>Housing Infrastructure</b>	Number of housing units renovated	36	40
	Number of housing units constructed	0	72
	Number of hydraulic interlocking block making machines supplied	4	4
	No of manual interlocking block making machines supplied	6	30
	Number of paving block making machines supplied	0	5
	No of youth/women trained on interlocking block making machine	50	100
<b>Upgrading of Informal settlement and settlement scheme</b>	Number of research done on soil suitability for block making across the county	0	1
	Number of access roads opened in informal settlement	48	20
	Number of access roads opened in settlement schemes	25	60
	Number of access roads tarmacked in informal settlements	7	2
	Number of ablution blocks constructed	0	2
	Number of improved household toilets done	0	50
	Number of settlements mapped	0	5
	Number of settlements planned	25	5
<b>Government buildings</b>	Number of settlements surveyed	25	5
	Number of titled issued	0	1000
<b>Government buildings</b>	No of square meters of office space developed	600	2520
<b>Programme Name: Land management and Administration</b>			
<b>Land Survey, Mapping and Valuation</b>	Total acreage of land surveyed		38000
	No of plots surveyed and allocated		29730
	No of dispute resolved		336
	No of acres of land purchased		5
	No. of public institutions allocated		102
	No of trading centers surveyed and allocated		15
	No of communities registered (CLA 2016)		6
	No. Settlement schemes surveyed and allocated		16
	No. of policies developed		3
	No. Adjudication sections completed		3
	No. of sections conducted		195
	No. Controls established		26
	No. of Base maps prepared		3
	No. of completed valuation roll		3
<b>Land Information and management services</b>	Acreage of land valued and acquired		90
	No. of reports on valuation of movable assets generated		3
	No. of reports on valuation of fixed assets generated		3
	Operational land information system/spatial database developed		4
	No. of trained people in GIS/LIS		20
	Proportion of people accessing land related information		35%
<b>Land Information and management services</b>	No. of parcels digitized		12500
	No. of spatial data acquired		4

<b>Programme Name: Urban Planning and development</b>			
<b>Physical and land use planning</b>	No of plans prepared		20
	No of policies prepared		3
<b>Urban Development</b>	No. of Kms of roads constructed		20
	No. of Km of storm water drainage developed		20
	No. of markets constructed		3
	No. of recreational facilities developed		1
	No. of employment opportunities/job created		20
	No. of waste recycling initiatives in place		1
	<b>Development control</b>	Building inspection reports submitted	
No. of successful convicted cases			250
No. of development control officers/building inspectors being trained			4
No. of utility vehicles to undertake enforcement /inspection			1
No. of testing equipment/tools			3
No. of Staff required to operationalize the material laboratory			2
No. of Training on use of testing equipment			4
No of development applications approved			450
<b>Programme: Energy access</b>			
<b>Energy Regulation</b>	Energy Policy and legislative framework developed and functional	2	1
<b>Energy infrastructure development and management</b>	No. of household using clean energy for lighting	50,000	14000
	No. of double pole solar streetlights installed and maintained in trading centers in the county	5	100
	No. of solar streetlights installed and maintained in trading centers in the county	1000	140
	No. of solar floodlights installed and maintained in the trading in Kilifi County	250	70
	No. of electrical floodlights installed and maintained in the county	100	70
	No. of grids tied streetlights installed and maintained in the county	1500	7000
	No. of solar waters pumps installed	0	7
	No. of dispensaries installed with solar pv systems	6	7
	No of wind data loggers supplied	0	0
	No. of women groups and youth groups trained	2	100
<b>Energy Policy and legislative framework</b>	No. of renewable energy policies/legislation developed/reviewed	0	1
	No. of county energy plans developed, reviewed and validated	1	1
	No. of electricity and gas reticulation Policy developed and functional	0	1
	No. of energy bills developed and functional	0	1
	No. of reports developed for sites mapping for installation of streetlights and high mast	2	1
	No. of county energy strategic plan documents developed	1	1
	No. of feasibility study on renewable energy reports developed	2	1
	No. of GIS energy database report developed and operationalized	0	1
	No. of policies developed	0	1
	No. of feasibility study reports on adoption of solar cookers in Kilifi county developed	0	1
	No. of solar minigridd mapping reports developed	0	1
	No. of feasibility study reports on biomass energy generation developed	0	1
	No. of feasibility study reports on the impact of solar streetlights and solar high mast in the county developed	0	1
	No. of rural energy development action plan documents developed	0	1
<b>Promotion of clean cooking energy technologies</b>	No. of kiln units for making of improved cook stoves constructed	0	1
	No. of solar cookers constructed	0	14
	No. of charcoal crushers supplied	0	8
	No. of women groups and youth groups trained	0	100
	No. of biogas Digesters constructed in the county	7	10
	No. of households using clean energy for cooking	1500	1400
	No. of portable biogas digesters supplied in the county	0	8
	No. of improved jikos delivered in the county	200	1400
	No. of kiln units for making of improved cook stoves constructed	0	3
	No. of charcoal crushers supplied	0	4
	No. of biogas digesters and briquetting machine repaired	2	40
<b>Programme Name: Land Survey, Mapping and Valuation</b>			

<b>Picking and planning of Sabaki M13 phase one</b>	No. of parcels	0	1,000
<b>Picking and planning of Chembe kibabamshe/ 369 phase1</b>	No. of parcels	0	1000
<b>Survey and beaconing of Shomela trading centre</b>	No. of parcels surveyed	0	1000
<b>Survey and beaconing of GIS Trading centre</b>	No. of parcels surveyed	0	1000
<b>Valuation of fixed assets for the department of lands, Agriculture, water</b>	No. of Valuation Reports	0	3 Reports
<b>Preparation of GIS Strategic plan</b>	No. of strategic plans generated	0	1 Strategic plan
<b>Purchase of market land in mazeras</b>	Acreage of land purchased	0	1 Parcel
<b>SECTOR NAME: WATER, ENVIRONMENT AND NATURAL RESOURCES</b>			
<b>Programme 1: Administration, Planning and Support Services</b>			
<b>Sub Programme</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>End of year target</b>
<b>Administrative services</b>	Work environment satisfaction index	Customer satisfaction is at 65%	80%
	Number of trainings conducted	1	1
	Number of committees operationalized	35	35
	% of environmental compliance	70%	100%
<b>Performance management</b>	-Staff annual Performance contract reports	Number of staff performance appraisal signed	All staff
<b>Programme Name: Water Services</b>			
<b>water infrastructure</b>	Number of boreholes constructed	19	30
	Number of Kilometers of pipelines constructed	157.15	100
	Number of Storage tanks constructed	15	75
	Number of water pans/Earth dams constructed	6	24
	Number of water desalination facilities installed	1	2
<b>Community based water management</b>	Number of committees established	0	14
<b>Programme: Sanitation services</b>			
<b>Sanitation Infrastructure</b>	Number of Sewerage treatment plants constructed		375
	Number of Public Toilets Constructed		10
	Number of Transfer Stations Constructed		3
<b>Sanitation awareness</b>	Number of stakeholder engagement meetings conducted		4
<b>Policy and legal framework</b>	Number of policy/bills developed		5
<b>Programme: Environmental conservation and management</b>			
	Number of noise meters procured		2
	Number of Air Quality monitoring tools procured	0	2
	Number of Surveillance and patrols done	12	12
	% of County projects compliant with ESIA/EA standards	20%	100%
	Number trainings and reports done	0	4
<b>Solid waste management</b>	Number of Waste to energy facility installed	0	1
	Number of Waste recovery centers established	0	1
	Number of Sanitary land fill constructed	0	1
	Number of waste recycling centers established.	0	2

	Number of dumpsites fenced	0	1
	Number of specialized waste equipment and machinery purchased	0	10
<b>Policy and legal framework</b>	Number of policies and acts developed	0	1
Environmental awareness	No of community groups sensitized and empowered	0	15
<b>Sustainable forest conservation &amp; Management</b>	% increase in forest within the county	6%	1%
	Number of County forests gazette	0	1
	Number of tree Nurseries Established	1	1
	Size of nn land (Ha) under woodlots	0	14
	Number of Management plans developed	0	1
	Number of green schools	0	7
	No. of HA mangrove restored	2	5
	Development of urban forests	0	1
<b>Sustainable management of natural resources</b>	Number of monitoring patrols done	12	12
	Number of artisan miners empowered	0	4
	No of hecters rehabilitated	5	50
<b>Programme: Climate Change Mitigation and Adaptation.</b>			
Climate Change Mitigation and Adaptation.	Number of information centers formed	0	1
	Number of climate change office equipped and operational	1	1
	Number of action plans developed	1	7
	Number of locally lead climate actions established	12	13
	Number of community member strained	500	2000
	Number of Ward Committees Capacity built	30	35
	Number of trainings of County staff on mainstreaming of climate change in planning and budgeting process	1	4
	% Emission reduction in BAU	0%	4%
	Number of gazzeted climate change committee members	0	8
<b>Health Sector</b>			
<b>Programme: Preventive and promotive health services</b>			
<b>Sub Programme</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>End of Year Target</b>
<b>Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)</b>	No. of HCW strained on maternal, neonatal services	150	150
	No. of awareness forums conducted	28	28
	No. of women receiving FP commodities	185,434	192,432
	No. of HCW trained on EPI operational management	150	150
	No. of facilities with functional KEPI Fridges	4	5
	No. of HCW strained child health services	30	30
	No. of Community Units [CU] trained	15	15
<b>Nutrition Services</b>	Proportion (%) of adolescents 10-19 years presenting with pregnancies	13%	7%
	No. of HWs/CHV strained on nutrition related aspects	640	555
	Proportion (%) of children 6-59 monthssupplemented with vitamin A	100%	100%
	No. of ECDE teachers sensitized on nutrition	-	155
	No of county MSP/NICHE/nutrition advocacy meetings conducted	8	12
	No. of MIYCNKABP surveys conducted	1	1
<b>Disease Surveillance and Control</b>	No. of HWs sensitized on nutrition quantification & LMIS	-	150
	No. of outbreaks investigated & responded to	28	28
<b>HIV Control Interventions</b>	No. of trainings for CHMT, SCHMT, HCWs & CHVs conducted	2	-
	Proportion HIV+ pregnant mothers receiving preventive ARV's	100%	100%
	Proportion of HIV positive Clients on ART	95%	95%
<b>TB Control Interventions Malaria Control Interventions</b>	Proportion (%) of HIV positive clients on ART virally suppressed	50%	85%
	Percentage of TB defaulters traced	82%	84%
	No. of sensitization meetings on TB conducted	10	20
	No. of true nut machines procured	4	4
	No. of leprosy patients treated	35	50
	% of children under five years testing +ve treated for malaria	70	92
	% of pregnant women receiving IPT	81	96

	% of children under 1Y issued with LLIT nets	62	92
<b>Neglected Tropical Diseases Control</b>	Proportion of WRA treated for Urogenital Schistosomiasis,	5	20
	% of Hhs sprayed with insecticides	14	26
	% of population treated for jiggers	3	8
	No. of hydroelec to my surgeries	400	650
	No. of HCW trained on Common NTDs (Snake bites, Schistosomiasis sickle cell disease)	250	250
<b>Non-Communicable Disease Control</b>	No. of Women of Reproductive	20,000	35,000
	No. of clients screened for	2,000	2,000
	No. of NCD kits purchased & distributed to CHVs	140	140
	No. of HCW/CHV trained on Diabetes / Hypertension/NCD	400	400
<b>Environmental Health, Water and Sanitation Interventions</b>	Water treatment commodities distributed to HHs	249	249
	No. of CHVs trained on ICCM	49	50
	No of villages certified ODF	334	377
<b>School Health</b>	No. of schools with functional toilets	180	180
<b>Community Health – Level 1</b>	No. of Community Units functionalized	43	43
	No. of PCN established	-	2
	No. of CHUs with all reporting tools	112	241
	No. of CHV indigent registration for NHIF conducting indigent registration for NHIF	3,500	3,500
	No. of Community sensitization forums on UHC/ NHIF services	12	12
<b>Programme: Curative and Rehabilitative health services</b>			
<b>Primary Health Facility Services</b>	No. of primary care level health facilities with basic laboratory services	44	50
	No. of patients admitted for observation	46,073	48,838
	No. patients attended for minor surgeries	12,382	16,480
	No. of facilities with work improvement teams	9	24
	No. of referrals from the community, received at the facility	4,051	5,392
<b>Hospital level services</b>	No. of ENT surgeries done	156	156
	No. of Cataract operations done	847	146
	No. of diabetes cases attended	14,402	19,169
	No. of Hypertension cases attended	96,944	167,520
	No. of patients accessing hemodialysis	5,400	5,400
	No. of facilities offering theater services	5	8
	No. of facilities offering inpatient services	9	18
	No. of facilities offering specialized medical Lab services	4	7
	No. of blood donor units collected	8,520	18,718
	No. of outreaches conducted surgical	4	4
	No. of hospitals with functional quality improvement teams (QIT)	3	8
	No. of hospitals with functional Work improvement teams (WIT)	3	12
	No. of hospital laboratory ISO 15189 Accredited	3	6
	No. IPC/OSH trainings conducted annually	9	9
No. of Audits conducted at facility level	36	36	
No. of referrals	1,120	1,120	
<b>Programme: General Administration, Planning and Support Service Services</b>			
<b>Human Resource Management</b>	HRH strategic plan	1	-
	No, of HRH recruited	157	133
	No. of CHVs Contracted	4,000	4,000
	Proportion on HRH trained /capacity built on various aspects	30	30
	No. of staff/facilities awarded	52	52
<b>Constructions and Maintenance of Buildings</b>	No. of ongoing construction projects completed	66	-
	No. of Kitchen & laundry blocks constructed	1	
	No. of OPD with Accident and Emergency blocks constructed	1	2
	No. of modern Mortuaries constructed	2	1
	No. of Vaccine stores constructed	1	2
	No of Maternity and Theatre blocks constructed	-	-
	No. of County Pathology Laboratories constructed	-	-
	No. of NBU Units constructed	1	1

	No. of wards Constructed		1
	No. of various health facilities infrastructure constructed	33	29
	No. of mental health unit established	1	1
	No. of Medically assisted therapy clinics established		1
	Comprehensive eye unit at KCH	1	
	No. of health facilities Buildings maintained/renovated	20	20
	No. of various/assorted medical equipment procured	139	119
	No. of assorted beds (ICU, Delivery, hospital, orthopedic) procured	284	189
	No. of other assorted (waste management, kitchen, laundry, mortuary) equipment procured	7	4
	No. of equipment/ machines under service/maintenance contracts	94	131
	No. of Complex Lifts maintained	2	2
<b>Management and coordination of Health Services</b>	No. of sub counties with Annual Work Plans	7	7
	No. of facilities with comprehensive EMR		3
	No. of review/data quality audits reports prepared	21	21
	No. of supervisions (joint/support/HMIS) supervisions conducted	206	206
	No. of indigents covered under NHIF	8,000	8,000
	No. of health facilities mapped (GIS)	30	
	No of facilities with all HMIS tools	150	150
	No. of operational researches conducted	3	13
	No. of health facilities with outsourced cleaning & security services	9	9
	No. of Health facilities with water & electricity	168	168
	No. of solar Plants purchased for KCH, Complex and Malindi Hospital		1
	No. of Power Generators procured	2	2
	No. of Stakeholder fora/days/meetings held	380	380
	No. of health facilities with updated service charters	148	168
	No. of staff sensitized on Mental Health	320	320
	Number of level 3&4 facilities with fully equipped functional ambulance	3	12
	Number of Utility Vehicles procured	1	2
	No. of bicycles for CHVs procured	700	700
	No. of motorcycles for CHEWs procured	5	25
	Number of specialized refrigerated Truck for blood and blood products procured	1	1
	Number of Specialized Truck for Biomedical waste transportation procured	1	1
	Number of Waste disposal vehicles licensed with NEMA	2	2
	Number of incinerators licensed	1	1
	Number of motor vehicles and cycles maintained	182	182
	Number of Computers maintained	184	184
	Number of facilities furniture's maintained	148	148
	Number of computers laptops and accessories	-	32
	Number of Health facilities installed with CCTVs & Maintained	-	1
	Number of internal Communication telephones installed	-	-
	Number of facilities procuring cooking gas	9	9
	Number of facilities procuring medical gas	9	9
	Number of Policy, regulations and bills enacted	2	2
Number of Hospital Boards Trained and Gazetted	9	9	
Number of Primary Level Health Facilities Management Committees trained and gazette	30	30	
<b>Health Products and Technologies</b>	Number of staff trained on commodity management	220	220
	Number of facilities with SOPs for HPT management	170	170
	Number of CMTC meetings held	4	4
	Number of MTC meetings held in the major hospitals	36	36

	Number of CASIC meetings held		4	4
	Annual HPT Forecasting and quantification		1	1
	Percentage of HPTs procured		100	100
	No. of facilities procuring food and rations for patients		9	9
	No. of facilities provided with pharmaceutical grade refrigerators		3	3
	No. of appropriate medical supplies stores Constructed		2	3
<b>SECTOR NAME: EDUCATION</b>				
<b>Programme Name: General Administration</b>				
<b>Sub Programme</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>End of year target</b>	
Human Resource enrolment	EMPLOYMENT OF 250 Instructors			50
	No. of staff employed			10
	No. of ECDE teachers employed			300
	No. of ECDE sub county officers hired			3
	No. of teachers recruited			1
	No. of SNE instructors employed			7
	No. of SNE support staff employed			7
Human resource development	No. of staff trained			60
<b>Programme Name: Vocational Education and Training</b>				
Revitalization of VTCs	Number of vocational training centres equipped with processing workshop machines and equipment			8
	Number of vocational training centres equipped with motor vehicle tools and equipment			4
	Number of vocational training centres equipped with building and technology workshop, tools and equipment			6
	Number of vocational training centres equipped with fashion and design garment making workshops tools and equipment			8
	Number of vocational training centres equipped with information technology lab tools machines and equipment			7
	Number of vocational training centres equipped with hairdressing and beauty therapy workshop machines, tools and equipment			9
	Number of vocational training centres equipped with electrical and electronics workshops machines, tools and equipment			7
	Number of vocational training centres equipped with equipment and workshop for tannery and leather work			7
	Number of vocational training centres equipped with equipment for food and beverage			7
	Number of vocational training centres equipped with equipment for carpentry and joinery			7
	Number of vocational training centres equipped with equipment for refrigeration and air conditioning			7
	Number of vocational training centres equipped with equipment for plumbing and fitting			7
<b>Programme Name: Vocational Education and Training</b>				
VTC awareness	Number of sensitization and publicity forums held			9
VTC infrastructure development	Number of hostels constructed			4
	Number of modern workshops constructed			7
	Number of ICT labs constructed			5
	Number of administration blocks constructed			4
	No. of Kitchen and dining halls constructed			7
	No. of VTC fenced			10
Equipping of VTCs	No. of hostels equipped			4
	No. of administration blocks equipped			4

	No. of ICT labs equipped		9
Special needs education mainstreaming	No. of VTCs established for children abled differently		7
	No. of programmes established for inclusive education		7
Needs assessment	No. of research / feasibility studies conducted		1
<b>Programme Name: Vocational Education and Training</b>			
<b>Sub Programme</b>	<b>Key performance Indicators</b>	<b>BASELINE</b>	<b>End of Year Target</b>
Water and Sanitation	Number of toilets constructed		20
	Number of water tanks supplied		20
VTC educational enhancement	Number of beneficiaries		6500
Training and development	Number of staff trained		10
	No. of BOMs formed and trained		42
	No. of CBET trainings conducted		1
Co-curricular activities	No. of sports and games competitions conducted		7
Exhibition	No. of trade fair and exhibition shows conducted		1
<b>Programme Name: PRE-PRIMARY EDUCATION</b>			
ECDE Infrastructure Development	No. of ECDE centres constructed	5	7
	No. of stand-alone ECDE centres fenced	4	10
Enhancing enrolment and access in pre-primary education	No. of schools provided with teaching learning materials	406	802
School feeding programme	No. of beneficiary pupils/schools	52380	55630
Physical Development	No. of schools provided with play materials and outdoor equipment	74	100
	No. of play hubs/rooms established	n/a	10
Digital Literacy	No. of beneficiary schools/pupils	n/a	55630
	No. of beneficiary pupils	n/a	55630
	No. of beneficiary schools	5	100
Equipping of ECDE centres	Chairs and Tables supplied to ECDE centres	11,333 Chairs	5121 chairs
		1,889 Tables	854 tables
ECDE sanitization and hygiene	No. of toilets constructed	551	40
	No. of schools provided with tanks	120	100
Special needs education	No. of special needs CDE centres constructed	3	2
	No. of hostels constructed	1	2
	No. of Special needs CDE centres equipped	2	2
	No. of Special needs hostels equipped	0	2
	No. of transport facilities provided	0	1
ECDE Co-curricular activities	No. of competitions held in a year	1	1
	No. of games and sports competitions	1	1
	No. of material development functions held	7	1
ECDE Capitation	No. of ECDE centres provided with subsidy and tuition fund	0	802
Monitoring and Evaluation of curriculum implementation	ECDE Centres Visited	812	812
	Research/feasibility study done	1	1
ECDE School development	No. of schools facilitated for registration	15	20
	No. of election and trainings	35	1
	No. of ECDE centres facilitated for school development plans	0	10
Teacher Training	No. of teachers trained on CBC, Jolyphonics and pedagogical skills refresher courses	1625	2000
	No. of teachers trained on digital literacy	1625	2000
	No. of teachers training on sign language and brail	800	800
	No. of teachers assessed	1625	250
Parental engagement	No. of parents participating on the awareness programme of importance of ECDE, CBC curriculum, child health and growth	800	1000
<b>PROGRAMME NAME: ICT</b>			
Connectivity and Communication	No. of offices connected to WAN	11	5
	No. of County Government Offices connected and utilizing NOFBI	2	7
ICT infrastructure development	No. of digital Kiosks constructed	0	3
	Presence of network security management	0	1
Public Service delivery and interoperability	Presence of Inter-operable management systems	0	1



Operational call center phase 1	The number of emergencies reported and responded to.	0	1
Automation of government services	Improved service delivery and access to information	0	1
County Digital Screens	Digital screens erected in major urban centers	0	5
Purchase of software and Licenses Subscription fees and purchase of additional space at Google	Improved services delivery Additional emails created	70 percent	100 percent
<b>SECTOR NAME: ENERGY, INFRASTRUCTURE AND ICT</b>			
<b>Programme: County Road network</b>			
<b>Sub Programme</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>End of year target</b>
Road infrastructure	Km of roads rehabilitated and maintained to motorable status	420	420
	No. of bridges /Box culverts maintained/Rehabilitated	10	10
	Km of Pedestrian walks ways constructed	3	10
	Km of Pedestrian walks ways Rehabilitated	3	3
	Km of storm water drainages developed/rehabilitated/maintained	10	10
	Km of roads encroachments on road reserves cleared	10	10
Transport infrastructure	No. of bus parks rehabilitated	1	3
<b>SECTOR NAME : SOCIAL PROTECTION AND RECREATION</b>			
<b>Programme Name: Youth Development</b>			
<b>Sub Programme</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>End of year target</b>
Capacity building	Number of youth trained	1100	1750
	Number of youth reached	700	700
	Number of youth sensitized	1100	700
	Number of youth sensitized	1000	700
	Number of TOT trained	35	70
	Number of youth sensitized	2000	700
	Number of TOT trainings	0	70
	Number of youth sensitized on mental health	0	700
	Number of youth sensitized	1500	700
Number youth trained	0	1750	
Commemoration of international days	Number of youth reached	1500	1000
Legal and policy framework	Number of Policy developed	0	1
Increase employment opportunities	Number of Short and labor-intensive employment opportunities offered	0	50
<b>Programme Name: Gender Development</b>			
<b>Sub Programme</b>	<b>Key Performance Indicator</b>	<b>Baseline (current status)</b>	<b>Planned Targets</b>
Legal and policy framework	Number Strategic Plan Developed	1	1
Economic Empowerment	Number of groups trained	0	105
	Number of men, women and youth reached	1400	700
	Number of forums held	7	7
Civic Engagement and Participation	Number of men and women reached	1050	1050
	Number of men and women reached	2000	1500
Mental Health	Number of TOT trained	0	70
	Number of men and women reached	0	1400
GBV prevention, response and recovery services	Number of GBV prevention, response and recovery centers constructed	1	1
	Number of dignity kits procured and distributed	0	2000
	Number of awareness campaigns conducted	35	35
<b>Programme Name: Social Protection</b>			
<b>Sub Programme</b>	<b>Key Performance Indicator</b>	<b>Baseline (current status)</b>	<b>Planned Targets</b>
Child Protection	Number of forums held	15	10
	Number of channels	60	1

Social Protection Services	Number of forums held	40	50
	Number of beneficiaries	40	1,500
	Number of groups	30	100
	Number of community hubs/ information centers established	10	3
Advocacy and awareness	Number of forums held	10	50
	Number of awareness campaigns conducted	0	35
<b>Programme Name: Culture, Arts and Heritage</b>			
<b>Sub Programme</b>	<b>Key Performance Indicator</b>	<b>Baseline (current status)</b>	<b>Planned Targets</b>
Enhance preservation of cultural sites	Number of cultural heritage sites restored, upgraded and gazetted	0	3
Promote culture and heritage	Number of cultural days and events marked	5	5
Increase advocacy and awareness creation	Number of Advocacy and awareness forums held	4	4
	Number of exhibitions held	0	1
Strengthen policy and legal framework	Number of centers established	0	1
	Number of groups formed	2	2
<b>Programme Name: Sports Development</b>			
<b>Sub Programme</b>	<b>Key Performance Indicator</b>	<b>Baseline (current status)</b>	<b>Planned Targets</b>
Rehabilitate and establish standard sports facilities (sports complex, stadia)	Number of sports facilities rehabilitated and established	4	5
Strengthen sports development capacity	Number of Operational talent academy	3	4
	Number of talented sports persons identified and recruited	3000	3050
	Number of talented sports persons identified and trained	440	450
	Number of sports teams equipped	500	600
	Number of sports personnel trained	240	300
	Number of talented sports persons recognized and rewarded	2000	2050
Development of policy and legal framework	Number of sports persons participating in tournaments/championships	6792	7000
	Number of sports policies developed	0	1
<b>Programme Name: Betting and Liquor Control</b>			
<b>Sub Programme</b>	<b>Key Performance Indicator</b>	<b>Baseline (current status)</b>	<b>Planned Targets</b>
Strengthen rehabilitation services	Number of rehabilitation centers constructed and operationalized	0	1
	Number of campaigns against social interruptive activities conducted(gambling)/	0	7
Strengthen policy framework	Kilifi county local brew policy	0	1
<b>Programme Name: Disaster Management</b>			
<b>Sub Programme</b>	<b>Key Performance Indicator</b>	<b>Baseline (current status)</b>	<b>Planned Targets</b>
Disaster risk management infrastructure	Number of disaster response equipment acquired	2	2
	Number of early warning system infrastructure developed (i.e. river gauge)	1	1
	Number of hazard specific mitigation structures developed (flood control dam)	0	1
<b>Human resource capacity development</b>	Number of DRM personnel employed	111	92
	Number of DRM personal trained	111	92
	Number of personnel protective equipment procured	2	30

<b>Disaster risk governance</b>	Number of DRM coordination structures established and managed	1	5
	Number of DRM trainings conducted on communities and institutions	2	4
	Operational disaster risk management information systems developed ( <i>EOC serves as MIS</i> )	1	1
	Number of DRM policies and plans developed	1	3
	Number of sectors, plans, policies, budgets mainstreamed and integrated with DRM ( <i>DRM Regulations, Social Protection Policy, Shelter Policy, Contingency Plan</i> )	3	4
	Number of laws and regulations that enhance safety complied with ( <i>Speaks about inspections</i> )	0	6
	Number of DRM forums held	0	4
	Number of M&E structures developed and managed	2	1
	Number of disaster risk assessments and mapping conducted	3	6
Early Warning Systems	Number of DRM publications and reports produced and disseminated ( <i>Newsletters, journals, policy briefs</i> )	0	4
	Number of early warning systems developed	0	1
	Number of EWS information produced and disseminated ( <i>Example: Terra messaging</i> )	1	10
Community awareness on disaster risks	Number of communities, institutions reached with EWS information ( <i>BMUs, fisherfolk and general communities</i> )	15000	25,000
	Number of community awareness programs conducted	1	8
	Number of DRM information packages developed and disseminated ( <i>Alerts, newsletters, journals, policy briefs</i> )	1	4
Disaster preparedness for effective response and recovery	Number of disaster risk assessments conducted	3	6
	Number of disaster emergency readiness exercises conducted ( <i>drills, evacuation routes,</i> )	0	4
	Amount of food items procured/ pre-positioned (kgs)	554	800 MT
	Number of non-food items procured/prepositioned ( <i>100 tents, 3000 blankets, m/nets 2500, 1000 mattresses</i> )	6800	10000
Community resilience through investment in DRM	Number of disaster recovery and rehabilitation schemes developed	0	1
	Number of community resilience and special programs developed	1	5
	Number of elderly and OVCs benefiting with cash transfer support	1225	1750
	Number of elderly and OVCs benefiting NHIF support	0	1750
	Number of social safety net programs developed	1	2
<b>SECTOR NAME : TRADE, TOURISM AND COOPERATIVES DEVELOPMENT</b>			
<b>Programme Name: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>			
<b>Sub Programme</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>End of year target</b>
Staff planning and support services	No of Reports prepared	12	12
	No of Reports prepared	4	4
	No of Reports prepared	1	1
	Number of performance contracts signed	85	100
	No of meetings	12	12
Human Resource Development and Management	No of Staff Trained	4	100
Infrastructure development	No of office equipment maintained	0	
	Desktops, laptops procured	4	2
	No. of printers, scanners, LCD and Cameras purchased	4	2
	No. of Vehicles Maintained	4	7
	Fuel	22,011.31 ltrs	35,000 ltrs
SP 1.4 Staff welfare and working environment	Work environment and customer satisfaction survey done	0	2
	No. of stations fenced	1	2
	No. of office space provided	4	2
	No of document storage facility(containers)	0	2
<b>Programme Name: Trade Development and Investment Promotion</b>			
<b>Sub Programme</b>	<b>Key Performance Indicator</b>	<b>Baseline (current status)</b>	<b>Planned Targets</b>
<b>Market Infrastructure</b>	No of trading spaces created (construction of markets/containers)	696	100
	No. of wholesale markets built	0	1
	No of Markets refurbished	0	5
	No. of ablution blocks constructed		2

	No. Fruit ripening facilities established	0	2
	No of cold rooms and storage facilities constructed	0	2
<b>Trade Promotion</b>	No. of trade fairs and exhibitions organized and attended	6	2
	No. of trade regulations developed	0	2
	No. of products/services automated	0	1
	No. of business hubs supported	0	1
	No. of SME 'S accessing loans and loans disbursed	436	900
	No. of SME's trained		3,970
	No. of market management committee trained	2	7
	No of bench marking visits made	1	3
	No. of M&E reports done	13	8
	No. of market surveys done	1	1
<b>Fair Trade and Consumer Protection</b>	No. of equipment verified	1,151	3,200
	Amount of revenue collected as A-in-A on traders' equipment	1,037,970	3,000,000
	No. of premises inspected	230	1000
	No. of Standards acquired	0	2
	No. of investment MoUs signed	1	6
	No. of investment outreach events organized	13	15
	No. of Customized weights and measures vehicles acquired	0	1
<b>Programme Name: Tourism Development</b>			
<b>Tourism marketing and promotion</b>	No of tourism legislation developed		1
	Tourism Marketing plan		1
	No. of tourism fairs & Expos attended/organized		14
	No. of marketing campaigns held		8
	Tourism website in place		1
	No of Tourism products packaged and marketed		1
	No of Bill boards erected		4
<b>Tourism capacity building and taring</b>	No of tourism operators' trainings seminars and workshops		4
	No. of tourism guidelines developed		1
	No. of surveys/research Reports		1
	No. of Tourism Sites maps developed		1
	No of stakeholders' meetings/forums held		4
<b>Niche tourism product development and diversification</b>	No. of Tourism and cultural festivals held		1
	No. of Sports tourism		5
	No. of MICE/Conference e tourism promotion held		6
	No. of ecotourism products enhanced		2
<b>Tourism infrastructure Development</b>	No. of Beach safety watch Towers erected		3
	No of signage erected		5
	No. of beach access roads opened		2
	No. of Beach recreational benches erected		10
	No. tourist attraction sites refurbished		5
	No. of cultural heritage sites refurbished		2
<b>Programme Name: Co-operatives Development</b>			
<b>Promotion of Cooperative Enterprises</b>	No of cooperative legislation s and policy documents developed	2	1
	No. of new cooperative enterprises registered	40	60
	No of strategic viable cooperatives restructured	13	14
	No of Cooperative Publicity Events Organized	2	3
<b>Cooperative Governance and Advisory Service</b>	No. of Annual Statutory Cooperative Audits Conducted	83	200
	Amount of Audit Fees Collected	1	2
	No of Cooperative Audit and Tax consultancy done	350	250
	No of Cooperative audit crash programs done	0	8
	No of cooperatives liquidated	0	10
	No of Cooperative inspection s conducted	21	40
	No. of Bookkeeping and tax clinic done	0	12
	No. of societies issued with Books and Records Keeping Start Up Kits	0	25
	No. of cooperative operating with approved budgets	82	215
	No of Societies conducting elections	146	215
	No of cooperative Officials and staff Declaring their wealth	1,153	2000
	No of Management Committee meetings attended	432	6000
	No of AGMs conducted	57	215
	No of SGMs conducted	67	215
	No of Cooperative elections conducted	146	215
No of cooperative Stakeholders Meeting	54	80	

	No of planning and review meetings held	6	4	
	No of Monitoring and evaluation conducted	4	6	
<b>Cooperative Education, Training, research.</b>	Cooperative education guidelines developed	0	1	
	No of Member Education Days (meds)	40	50	
	No of Committee Induction and Seminars organized	46	50	
	No of Co -operative Leaders forums Held	4	4	
	No of Cooperative bench marking and exchange visits held	3	4	
	No of Staff attending specialized cooperative trainings	3	6	
	No of feasibility studies and research done	1	2	
<b>Cooperative Marketing and Value Addition</b>	No. of Cooperatives Market Access Enhanced	5	10	
	No of Dairy Units Constructed	0	1	
	No of Co-operative trained on Value chain development and emerging business models	0	6	
	No of Cooperative supported to do ISO certification	1	2	
	No of Cooperatives supported with storage and processing equipment	8	10	
	A cooperative Marketing Strategy Developed	0	1	
	No of Co-op Trade Fairs and Exhibitions organized /held	6	10	
No of Value Chain Cooperatives with Strategic and Business Plans.	1	10		
<b>Kilifi Municipality</b>				
<b>P.1 ADMINISTRATION AND CORPORATE SERVICES</b>				
<b>Sub Programme</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>End of Year Target</b>	
<b>S.P Administrative services</b>	1.1	Number of trainings attended by Board Members	4	4
		Number of Board Members inducted	9	9
		Number of bench marking sessions held/attended	2	4
		Number of team building activities held	2	2
		Number of national and international development forums and conferences	2	2
		No. of vehicles maintained and serviced	1	2
		No. of motorcycles maintained and serviced	2	2
		Number of laptops/desktops purchased	10	10
		Number of routine maintenance of office equipment conducted	4	4
		Number of Sanitary equipment procured	30	30
		Number of departmental reports generated	4	4
		Number of customer satisfaction surveys conducted	1	1
		Customer service delivery charter developed	0	1
		Hand push Compactors and lockable safe purchased	4	1
		Number of work environment satisfaction Survey	1	1
	No. of functions transferred	1	9	
	No. of functions delegated and transferred as per the Municipal Charter	0	All functions as per urban areas and cities act	
<b>S.P 1.2 Human Resource Development and Management</b>		Percentage of Temporary staff paid	100%	100%
		No. of Staff recruited	0	67
		Employee satisfaction index	0	1
		No. of performance contracts signed	0	2
		No. of Staff performance Evaluation done	0	100%
		Number of Work load analysis reports conducted	0	1
		Number of Professional membership subscription paid	5	10
		Number of Human resource audit report	2	2
		Number of Human Resource Development and management plan(s) in place	1	1
		Number of Skill Gap Analysis Reports prepared.	1	1
		Number of Maintenance of HRM System(s) in place	1	1
		Percentage of Medical cover	0	100%
		Percentage of Group life Insurance	0	100%
		Percentage of Group personal accident	0	100%
		Percentage of Wiba Cover	0	100%
	Percentage of Bereavement support	0	100%	
	Number of Mental health programs	2	2	
<b>S.P 1.3 Communication and ICT</b>		No. of Computers/laptops/display	13	10
		Number of Internet Connectivity service provider systems	0	2
		Percentage of Enhanced security systems	40%	100%
		Percentage of Web development, web hosting and mail hosting	0	100%

	Number of Design and printing of publications	1	1
	Number of Media equipment (Still and video cameras)	1	1
	MOK communications and branding strategy	0	1
	No. of ICT user policy documents	0	1
	Percentage of ICT infrastructure maintained and repaired	0	100%
<b>SP 1.5 Municipality Inspectorate</b>	No of staff trained	24	24
<b>SP 1.6 Management of board affairs</b>	No of staff trained	9	9
<b>P.2 ENVIRONMENTAL SERVICES</b>			
<b>S.P 2.1 Environmental Safeguards and climate change</b>	Number of Environmental and Social Impact Assessments conducted	1	3
	Number of Environmental Audits conducted	0	4
	Number of Effluent discharge license (EDL)	0	1
	Number of climate change research centers constructed	0	1
	Number of climate change committees formed	0	4
	Number of capacity building trainings conducted	0	4
	Number of environmental education forums in schools	0	8
	Number of Municipal long-term low carbon development strategies	0	1
	Number of quarries reclaimed, recreated and rehabilitated	0	4
	Number of quarrying control policies developed	0	1
	Number of climate change policies developed	0	1
	Environmental policies and laws developed reviewed and functional	0	1
Policy legislation and regulations to address climate change	0	1	
<b>S.P 2.2 Public Health</b>	Number of policies developed	0	1
	Number of ablution blocks constructed and refurbished at public beaches and trading centers	0	4
	Feasibility study report	0	1
<b>S.P 2.3 Waste management</b>	number of sewerage systems (sewer line) constructed	0	1
	Number of solid waste management policy revised and cascaded down	0	1
	Number of PPEs for waste collection purchased	200	250
	Number of solid waste monthly clean ups	12	12
	Number of sustainable solid waste training and awareness campaigns carried out.	0	4
<b>SP 2.4 Parks, gardens, Beautification and green spaces</b>	Number of tree nurseries established	0	2
	Number of inputs for tree nursery purchased e.g. manure	0	50
	Number of trees planted	400	20,000
	Number of parks upgraded and maintained	1	1
	Number of green and open spaces maintained	1	5
<b>P.3 SOCIAL SERVICES AND ECONOMIC DEVELOPMENT</b>			
<b>S.P 3.1 Early Childhood Education and vocational centers</b>	No. of Refurbished playing fields (In all the 4 wards within the municipality)	0	2
	No. of intercounty/intermunicipal games, events attended e.g. KICOSCA	1	1
<b>S.P 3.2 Gender, Youth, PWD'S</b>	No. of youth groups and PLWDs registered	5	5
	No. of empowerment programs done	3	5
	Number of Groups sensitized	5	10
	No. of refurbished markets (Mkwajuni, Charo ngoma, Charo wa mae)	1	3
	No. of open-air markets shades provided	0	3
	No of project committees formed	6	12
	No of project committees trained	2	4
		Number of mental health awareness sensitizations to the wards within the municipality	

	Number of mental health awareness sensitizations to the staff of the municipality	22	50
	Number of therapy sessions individual staff	10	20
	Number of therapy sessions to young mothers registered groups	5	10
	Number of therapy sessions to registered youth groups	1	5
<b>S.P 3.4 Tourism, culture and sports development</b>	Data base Developed	1	updating
	tourist and cultural sites maintained and equipped (Mnarani, Sunset)	0	2
	No of documentaries and linked markets	0	1
	No of sensitization meetings conducted	0	4
	No. of cultural activities and events undertaken	1	1
	No of sports equipment distributed (sports kits etc.)	0	40
<b>P.4 PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>			
<b>Outcome: Sustainable urban growth and well –managed network of towns serviced, secure, beautiful and livable</b>			
<b>S.P 4.2 Physical planning</b>	Number of urban Economic Plan developed	0	1
	Number of Kilifi municipality drainage system master plan development	0	1
<b>S.P 4.3 Urban development control</b>	Number of PDPs reviewed	0	4
<b>P.5 FINANCE</b>			
<b>Outcome: Improved service delivery</b>			
<b>S.P 5.1 Accounts</b>	No. of expenditure reports submitted	4	4
	Number of Municipality financial management information system in place	1	1
	Maintenance of the Municipality Financial Management System	1	1
	Training on use of Municipality Financial Management System	4	4
	Number of project management systems in place(M&E)	1	1
	Quality and timely financial reports aligned to the IPSAS	4	4
	Number of trainings on IPSAS reporting	1	1
	No. of staff trained	4	4
<b>S.P 5.3 Supply chain management</b>	Number of Procurement Plans	1	1
	Number of asset disposal plans	1	1
	Number of Procurement reports on the proportion of tenders accessed by entities satisfying the government policy on procurement opportunities.	4	4
	Number of Semi-annual AGPO reports	2	2
	No of staff trained	20	20
	No of youth, women and PLWD sensitized on AGPO	100	100
	Number of Asset management system in place	-	0 (upgrading)
	Number of electronic procurement system	-	0 (upgrading)
<b>S.P 5.4 Budgeting and economic planning</b>	Approved Budget	1	1
	Stakeholder participation on budget formulation reports	1	1
	Annual performance report	1	1
	Annual development plan	1	1
	Sector working group report	1	1
	No. of trainings on drafting the budget and key policy documents	4	4
	No. of staff trained	2	2
	Number of project M&E reports	4	4
<b>S.P 5.5 Audit and risk management</b>	No of audit Reports prepared and presented to audit committee	4	4
	Internal audit charter developed, approved and implemented	1	1
	Municipality internal audit strategic plan developed, approved and implemented	1	1
	Number of developed programs, workplan and working papers	4	4
	No. of trainings	4	4
	Number of Risk management policy developed and risk registers maintained	1 (draft)	1
Categories of stakeholders engaged and risk policy implemented	10	10	
<b>P.6 TRANSPORT AND INFRASTRUCTURE</b>			
<b>S.P 6.1 Roads and transport</b>	Kilometers of roads constructed	0 Kms	2 Kms
	Kilometers of pedestrian walkways constructed	0 Kms	2 Kms

	Kilometers of storm water drainages constructed	0.5 Kms	2 Kms
	No. of CCTV cameras along access roads installed	0	5
	Number of fire engines purchased	0	1
	Number of garbage trucks (skip loader) to be purchased	1	1
	Number of Pickups to be purchased	0	1
	Number of vans and mini-buses to be purchased	0	1
	Number of motorcycles to be purchased	2	2
	Number of multi-level bus, car and taxi parks constructed	0	1
	Number of taxis stands constructed	0	4
	Number of boda boda shades constructed	0	8
	No. of vehicles parking lots constructed	0	30
	No. of vehicles parking lots marked	600	1000
	Number of Zones established	0	4
<b>S.P 6.2 Works and energy</b>	Number of wastes to energy plants to be constructed.	0	0
	Number of maintenance trucks to be purchased (fully mounted with a maintenance kit)	0	1
	Number of Grid and solar streetlights to be installed	50	100
	Number of high masts to be installed	0	4
	Number of streetlights to be rehabilitated and maintained	50	100
	Number of solar pumps installed	0	1
<b>S.P 6.3 Fire rescue and disaster management</b>	Number of sensitization forums on renewable sources of energy	0	10
	Policy document approved	0	1
	No. of fire fighters and rescue persons trained	35	43
	No. of sensitization meetings conducted	1	3
	No of (IECM) information, education and communication materials published	-	500
	No. of community committees trained on early warning and response mechanisms per ward	1	3
	Number of perimeter wall	0	1
<b>Malindi Municipality</b>			
<b>P.1 ADMINISTRATION AND CORPORATE SERVICES</b>			
<b>Sub Programme</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>End of Year Target</b>
<b>S.P 1.1 Administrative services</b>	Number of trainings attended by Board Members	4	4
	Number of bench marking sessions held/attended	2	2
	Number of team building activities held	0	1
	Number of national and international development forums and conferences	2	2
	No. of vehicles maintained and serviced	4	4
	No. of motorcycles maintained and serviced	2	2
	Number of laptops/desktops purchased	10	5
	Number of routine maintenance of office equipment conducted	0	2
	Number of Sanitary equipment procured	30	30
	Number of departmental reports generated	11	11
	Number of customer satisfaction surveys conducted	0	1
	Customer service delivery charter developed	1	revision
	Hand push Compactors and lockable safe purchased	4	1
	Number of work environment satisfaction Survey	0	1
No. of functions transferred	1	10	
	No. of functions delegated and transferred as per the Municipal Charter	0	All functions as per urban areas and cities act
<b>S.P 1.2 Human Resource Development and Management</b>	Percentage of Temporary staff paid	100%	100%
	No. of Staff recruited	1	0
	Number of temporary staff absorbed	0	231
	Employee satisfaction index	0	1
	No. of performance contracts signed	0	2
	No. of Staff performance Evaluation Reports done	0	15
	Number of Work load analysis reports conducted	0	1
	Number of Training Needs Assessments Reports	0	1
	Number of Professional membership subscription paid	15	15
	Number of Human resource audit report	0	4
	Number of Human Resource Development and management plan(s) in place	0	1



	Number of Skill Gap Analysis Reports prepared.	0	1
	Percentage of Wiba Cover	0	100%
	Percentage of Bereavement support	0	100%
	Number of Mental health programs	0	1
<b>S.P 1.3 Communication and ICT</b>	No. of Computers/laptops/display	23	10
	Number of Internet Connectivity service provider systems	1	1
	Percentage of Enhanced security systems	60%	100%
	Percentage of Web development, web hosting and mail hosting	0	100%
	Number of Design and printing of publications	6	15
	Number of Media equipment (Still and video cameras and lenses)	4	4
	MOM communications and branding strategy	3	5
	No. of ICT user policy documents	1	0
	Percentage of ICT infrastructure maintained and repaired	90%	100%
<b>SP 1.5 Municipality Inspectorate</b>	No of staff trained	24	24
<b>SP 1.6 Management of board affairs</b>	No of staff trained	9	9
<b>P.2 ENVIRONMENTAL SERVICES</b>			
S.P 2.1 Environmental Safeguards and climate change	Number of Environmental and Social Impact Assessments conducted	1	3
	Number of Environmental Audits conducted	0	4
	Number of Effluent discharge license (EDL)	0	1
	Number of climate change research centers constructed	0	1
	Number of climate change committees formed	0	4
	Number of capacity building trainings conducted	0	4
	Number of environmental education forums in schools	0	8
	Number of Municipal long-term low carbon development strategies	0	1
	Number of quarries reclaimed, recreated and rehabilitated	0	4
	Number of natural resources conservation policies developed	0	1
	Number of quarrying control policies developed	0	1
	Number of climate change policies developed	0	1
	Environmental policies and laws developed reviewed and functional	0	1
Policy legislation and regulations to address climate change	0	1	
<b>S.P 2.2 Public Health</b>	Number of policies developed	0	1
	Number of ablution blocks constructed and refurbished at public beaches and trading centers	0	4
	Feasibility study report	0	1
	number of sewerage systems (sewer line) constructed	0	1
<b>S.P 2.3 Waste management</b>	Number of solid waste management policy revised and cascaded down	0	1
	Number of PPEs for waste collection purchased	200	250
	Number of solid wastes monthly clean ups	12	12
	Number of sustainable solid waste training and awareness campaigns carried out.	0	4
<b>SP 2.4 Parks, gardens, Beautification and green spaces</b>	Number of tree nurseries established	0	2
	Number of inputs for tree nursery purchased e.g. manure	0	50
	Number of trees planted	400	20,000
	Number of parks upgraded and maintained	1	1
	Number of green and open spaces maintained	1	5
<b>P.3 SOCIAL SERVICES AND ECONOMIC DEVELOPMENT</b>			
<b>S.P 3.1 Early Childhood Education and vocational centers</b>	No. of Refurbished playing fields (In all the 4 wards within the municipality)	6	2
	No. of intercounty/intermunicipal games, events attended e.g KICOSCA	1	1
<b>S.P 3.2 Gender, Youth, PWD'S</b>	No. of youth groups and PLWDs registered	6	35
	No. of empowerment programmes done	10	15
	Number of Groups sensitized	15	5
<b>S.P 3.3 Social services and co- operative development</b>	No. of committees trained	12	5
	No. of refurbished markets (kwa jua, modern bus park, new market)	1	1
	No. of open-air markets shades provided	0	6
	No of project committees trained	2	4

	Number of mental health awareness sensitizations to the wards within the municipality	5	4
	Number of mental health awareness sensitizations to the staff of the municipality	0	2
	Number of therapy sessions individual staff	0	0
	Number of therapy sessions to young mothers registered groups	0	5
	Number of therapy sessions to registered youth groups	0	24
<b>S.P 3.4 Tourism, culture and sports development</b>	Data base Developed	1	updating of data base
	tourist and cultural sites maintained and equipped (mnarani, sunset)	0	2
	No of documentaries and linked markets	0	1
	No of sensitization meetings conducted	0	4
	No. of cultural activities and events undertaken	1	3
	No of sports equipment distributed (sports kits etc)	0	40
<b>P.4 PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>			
<b>S.P 4.1 Lands and housing</b>	Number of playgrounds constructed and rehabilitated	0	2
<b>S.P 4.2 Physical planning</b>	Number of revisions done for ISUDP	0	1
	Percentage of digital spatial database	0	1
	No of high-resolution aerial imagery acquired	0	1
	Number of Malindi municipality drainage system master plan development	0	1
<b>S.P 4.3 Urban development control</b>	Number of LPDPs developed	0	2
	No. of recreation facility acquired and developed	0	1
<b>P.5 FINANCE</b>			
<b>S.P 5.1 Accounts</b>	No. of expenditure reports submitted	4	4
	Maintenance of the Municipality Financial Management System	1	1
	Training on use of Municipality Financial Management System	1	4
	Quality and timely financial reports aligned to the IPSAS	4	4
	Number of trainings on IPSAS reporting	1	1
<b>S.P 5.3 Supply chain management</b>	Number of Procurement Plans	1	1
	Number of Procurement reports on the proportion of tenders accessed by entities satisfying the government policy on procurement opportunities.	4	4
	Number of Semi-annual AGPO reports	2	2
	No of staff trained	5	5
	No of youth, women and PLWD sensitized on AGPO	100	100
	Number of Asset management system in place	-	1
<b>S.P 5.4 Budgeting and economic planning</b>	Number of electronic procurement system	-	1
	Approved Budget	1	1
	Stakeholder participation on budget formulation reports	1	1
	Annual performance report	1	1
	Annual development plan	1	1
	Sector working group report	1	1
	No. of trainings on drafting the budget and key policy documents	1	1
	No. of staff trained	2	2
<b>S.P 5.5 Audit and risk management</b>	Number of project M&E reports	4	4
	No of audit Reports prepared and presented to audit committee	4	4
	Internal audit charter developed, approved and implemented	0	1
	Municipality internal audit strategic plan developed, approved and implemented	0	1
	Number of developed programs, workplan and working papers	4	4
	No. of trainings	4	4
	Number of Risk management policy developed and risk registers maintained	0	1
Categories of stakeholders engaged and risk policy implemented	0	20	
<b>P.6 TRANSPORT AND INFRASTRUCTURE</b>			
<b>S.P 6.1 Roads and transport</b>	Kilometers of roads constructed	0 Kms	3 Kms
	Kilometers of pedestrian walkways constructed	0 Kms	2 Kms

	Kilometers of storm water drainages constructed	0	1 Kms
	No. of CCTV cameras along access roads installed	0	5
	Number of fire engines purchased	0	1
	Number of garbage trucks (skip loader) to be purchased	1	1
	Number of Pickups to be purchased	0	1
	Number of vans and mini-buses to be purchased	0	1
	Number of motorcycles to be purchased	0	4
	Number of multi-level bus, car and taxi parks constructed	0	1
	Number of taxi stands constructed	0	4
	Number of boda boda shades constructed	0	8
	No. of vehicles parking lots constructed	0	30
	No. of vehicles parking lots marked	0	500
	Number of Zones established	0	4
	Number of wastes to energy plants to be constructed.	0	1
<b>S.P 6.2 Works and energy</b>	Number of maintenance trucks to be purchased (fully mounted with a maintenance kit)	0	1
	Number of Grid and solar streetlights to be installed	200	50
	Number of high masts to be installed	40	20 (10 grid 10 solar)
	Number of streetlights to be rehabilitated and maintained	200	150
	No. of workshop tools for electricians	0	4
	Number of sensitization forums on renewable sources of energy	0	5
<b>S.P 6.3 Fire rescue and disaster management</b>	Policy document approved	-	Review
	No. of fire fighters and rescue persons trained	-	50
	No. of sensitization meetings conducted	1	3
	No of (IECM) information, education and communication materials published	-	500
	No. of community committees trained on early warning and response mechanisms per ward	1	3
<b>Mtwapa Municipality</b>			
<b>Sub Programme</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>End of Year Target</b>
<b>P.1 ADMINISTRATION AND CORPORATE SERVICES</b>			
<b>S.P 1.1 Administrative services</b>	Number of trainings attended by Board Members	0	4
	Number of Board Members inducted	0	9
	Number of bench marking sessions held/attended	0	4
	Number of team building activities held	0	2
	Number of national and international development forums and conferences	0	6
	No. of vehicles maintained and serviced	0	2
	No. of motorcycles maintained and serviced	0	4
	Number of laptops/desktops purchased	0	20
	Number of routine maintenances of office equipment conducted	0	4
	% of Sanitary equipment procured	0	100%
	Number of departmental reports generated	0	12
	Number of customer satisfaction surveys conducted	0	2
	Customer service delivery charter developed	0	1
	Number of office blocks constructed in phases	0	1
	Hand push Compactors and lockable safe purchased	0	10
	Number of work environment satisfaction Survey	0	1
No. of functions transferred	0	10	
<b>S.P 1.2 Human Resource Development and Management</b>	Percentage of Temporary staff paid	0	100%
	No. of Staff recruited	0	100
	No. of performance contracts signed	0	1
	No. of Staff performance Evaluation Reports done	0	1
	Number of Work load analysis reports conducted	0	1
Number of Training Needs Assessments Reports	0	1	

	Number of Professional membership subscription paid	0	15
	Number of Human resource audit report	0	1
	Number of Human Resource Development and management plan(s) in place	0	1
	Number of Skill Gap Analysis Reports prepared.	0	1
	Number of Maintenance of HRM System(s) in place	0	1
	Percentage of Medical cover	0	100%
	Percentage of Group life Insurance	0	100%
	Percentage of Group personal accident	0	100%
	Percentage of Wiba Cover	0	100%
	Percentage of Bereavement support	0	100%
	Number of Mental health programs	0	4
<b>S.P 1.3 Communication and ICT</b>	No. of Computers/laptops/display	0	20
	Number of Internet Connectivity service provider systems	0	1
	Percentage of Enhanced security systems	0	100%
	Percentage of Web development, web hosting and mail hosting	0	100%
	Number of Design and printing of publications	0	4
	Number of Media equipment (Still and video cameras)	0	2 cameras and its accessories
	% of visibility	0	100%
	No. of ICT user policy documents	0	1
Percentage of ICT infrastructure maintained and repaired	0	100%	
<b>SP 1.4 Legal Advisory Services</b>	% of executive committee resolutions implemented	0	100%
	% of disputes resolved	0	100%
<b>SP 1.5 Municipality Inspectorate</b>	No of staff trained	0	15
<b>SP 1.6 Management of board affairs</b>	No of staff trained	0	9
<b>P.2 ENVIRONMENTAL SERVICES</b>			
<b>S.P 2.1 Environmental Safeguards and climate change</b>	Number of Environmental and Social Impact Assessments conducted	0	5
	Number of Environmental Audits conducted	0	2
	Number of Effluent discharge license (EDL)	0	1
	Number of climate change units established	0	1
	Number of climate change committees formed	0	3
	Number of capacity building trainings conducted	0	3
	Number of environmental education forums in schools	0	6
	Number of quarries reclaimed, recreated and rehabilitated	0	2
	Number of natural resources conservation policies developed	0	1
	Number of climate change policies developed	0	1
<b>S.P 2.2 Public Health</b>	Environmental policies and laws developed reviewed and functional (Noise, SWM, Urban forestry, Extractives)	0	4
	Number of policies developed	0	1
	Number of ablution blocks constructed and refurbished at public beaches and trading centers	0	4
	Feasibility study report	0	1
	Number of sewer plants constructed	0	1
<b>S.P 2.3 Waste management</b>	number of sewerage systems (sewer line) constructed	0	1
	Number of solid waste management policy formulated and adopted	0	1
	% of PPEs for waste collection purchased	0	100%
	Number of solid wastes monthly clean ups	0	12
	Number of shoveling of receptacles	0	4
<b>SP 2.4 Parks, gardens, Beautification and green spaces</b>	Number of sustainable solid waste training and awareness campaigns carried out.	0	4
	Number of tree nurseries established	0	3
	% of inputs for tree nursery purchased utilized	0	100%
	Number of tree green campaigns	0	4
<b>P.3 SOCIAL SERVICES AND ECONOMIC DEVELOPMENT</b>	Number of green open spaces upgraded and maintained	0	3
	<b>P.3 SOCIAL SERVICES AND ECONOMIC DEVELOPMENT</b>		
<b>S.P 3.1 Early Childhood Education and vocational centers</b>	No. of upgraded playing fields (within the municipality)	0	3
	No. of intercountry/intermunicipal games, events attended e.g. KICOSCA	0	1

<b>S.P 3.2 Gender, Youth, PWD'S</b>	No. of youth groups and PLWDs registered	0	15
	No. of empowerment programmes done	0	3
	% of Groups sensitized	0	100%
<b>S.P 3.3 Social services and co-operative development</b>	No. of upgraded markets	0	3
	No. of committees trained	0	3
	No. of open-air markets shades provided	0	3
	Number of markets constructed	0	3
	% of project committees constituted	0	100%
	% of project committees trained	0	100%
	Number of mental health awareness sensitizations to the wards within the municipality (Young mothers, elderly youths and PLWD)	0	4
	Number of mental health awareness sensitizations to the staff of the municipality	0	2
	% of therapy sessions individual staff	0	100%
<b>S.P 3.4 Tourism, culture and sports development</b>	Data base Developed	0	1
	% of tourist and cultural sites preserved	0	100%
	No of marketing platforms designed	0	1
	No of sensitization meetings conducted	0	4
	No. of cultural activities and events undertaken/ attended	0	10
% of sports equipment distributed (sports kits etc.)	0	100%	
<b>P.4 PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>			
<b>S.P 4.1 Lands and housing</b>	Number of playgrounds established	0	3
	Number of Municipal Master Plan developed	0	1
<b>S.P 4.2 Physical planning</b>	Number of Mtwapa municipality drainage system master plan development	0	1
<b>S.P 4.3 Urban development control</b>	% of PDPs reviewed	0	100%
<b>P.5 FINANCE</b>			
<b>S.P 5.1 Accounts</b>	No. of expenditure reports submitted	0	4
	Number of Municipality financial management information system in place	0	1
	Maintenance of the Municipality Financial Management System	0	1
	Training on use of Municipality Financial Management System	0	4
	Number of project management systems in place(M&E)	0	1
	Quality and timely financial reports aligned to the IPSAS	0	4
	No. of staff trained	0	4
<b>S.P 5.2 Revenue</b>	% of revenue streams automated	0	100%
	% of revenue streams transferred	0	100%
	% of own source revenue collected	0	100%
	% of revenue officers equipped working tools (motorcycles)	0	100%
	% of revenue officers and enforcement officers trained (capacity building)	0	100%
<b>S.P 5.3 Supply chain management</b>	Number of Procurement Plans	0	1
	Number of asset disposal plans	0	1
	Number of Procurement reports on the proportion of tenders accessed by entities satisfying the government policy on procurement opportunities.	0	4
	Number of AGPO reports	0	4
	% of staff trained	0	100%
	% of youth, women and PLWD sensitized on AGPO	0	100%
	Number of Asset management system in place	0	1
	Number of electronic procurement system	0	1
<b>S.P 5.4 Budgeting and economic planning</b>	Approved Budget	0	3
	Stakeholder participation on budget formulation reports	0	3
	Annual performance report	0	1
	Annual development plan	0	1
	Sector working group report	0	1
	% of trainings on drafting the budget and key policy documents	0	100%
	Number of project M&E reports	0	4
<b>S.P 5.5 Audit and risk management</b>	No of audit Reports prepared and presented to audit committee	0	4
	% of Audit committee charter developed and implemented	0	100%
	% of Internal audit charter developed and implemented	0	100%

	Municipality internal audit strategic plan developed, approved and implemented	0	1
	% of developed programs, workplan and working papers	0	100%
	No of trainings	0	4
	Number of Risk management policy developed and risk registers maintained	0	1
	% of stakeholders' engagement and risk policy implementation	0	100%
<b>P.6 TRANSPORT AND INFRASTRUCTURE</b>			
<b>S.P 6.1 Roads and transport</b>	Kilometers of roads constructed	0 Kms	100 Kms
	Kilometers of pedestrian walkways constructed	0 Kms	200 Kms
	Kilometers of storm water drainages constructed	0 Kms	30 Kms
	% of CCTV cameras along access roads installed	0	100%
	Number of fire engines purchased	0	1
	Number of garbage trucks (skip loader) to be purchased	0	1
	Number of Pickups to be purchased	0	1
	Number of motor vehicle to be purchased	0	3
	Number of motorcycles to be purchased	0	2
	No. of diversified mode of transport introduced (water and rail way transport)	0	2
	% of multi-level bus, car and taxi parks constructed	0	100%
	% of taxi stands constructed	0	100%
	% of boda boda shades constructed	0	100%
	% of vehicles parking lots constructed	0	100%
% of vehicles parking lots marked	0	100%	
<b>S.P 6.2 Works and energy</b>	Number of waste (material) recovery facility constructed.	0	1
	Number of maintenance trucks to be purchased (fully mounted with a maintenance kit)	0	1
	% of Grid and solar streetlights to be installed	0	100%
	% of high masts to be installed	0	100%
	% of streetlights to be rehabilitated and maintained	0	100%
<b>S.P 6.3 Fire rescue and disaster management</b>	Number of sensitization forums on renewable sources of energy	0	3
	% of Policy document developed and approved	0	100%
	% of fire station Constructed	0	100%
	% of fire fighters and rescue persons trained	0	100%
	No. of sensitization meetings conducted	0	3
	% of (IECM) information, education and communication materials published	0	100%
<b>S.P 6.1 Water and sanitation</b>	No. of community committees trained on early warning and response mechanisms per ward	0	3
	% of ferro cement water tanks constructed, refurbished and gutters installed	0	100%
	Number of water tanks distributed and installed	0	30
	Number of water pans constructed	0	1
	Kms of water pipelines constructed	0	20
	Number of water conservation policies developed	0	1
	Number of boreholes drilled	0	3
<b>Mariakani Municipality</b>			
<b>Sub Programme</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>End of Year Target</b>
<b>P.1 ADMINISTRATION AND CORPORATE SERVICES</b>			
S.P 1.1 Administrative services	Number of Capacity Building Trainings Done	0	4
	Extension and Installation of Biometric Time Attendance Kits	0	1
	Number of Staff Identification Cards	0	451
	Number of Staff Uniforms Procured	0	451
	Number of vehicles procured	0	1
	Number of vehicles maintained and serviced	0	3
	Number of Motor vehicles Fueled	0	3
	Number of motorcycles procured	0	2
	Number of motorcycles maintained and serviced	0	2
	Number of Motorcycles fueled	0	2
	Number of laptops/desktops purchased	0	9
	Number of routine maintenance of office equipment conducted	0	9
	Number of Sanitary equipment procured	0	9
	Hand push Compactors and lockable safe purchased	0	1
Number of departmental reports generated	0	4	

	Number of customer satisfaction surveys conducted	0	4
	Customer service delivery charter developed	0	1
	Number of work environment satisfaction Survey	0	1
	Number of functions transferred	0	10
<b>S.P 1.2 Human Resource Development and Management</b>	Number of Temporary staff paid	0	51
	Number of Staff recruited	0	200
	Number of adverts for vacant positions	0	3
	Number of Professional membership subscription paid	0	9
	Number of Human resource audit report done	0	1
	Number of Human Resource Development and management plan(s) in place	0	1
	Number of Maintenance of HRM System(s) in place	0	1
	Number of Computers/laptops Maintained /Serviced	0	9
<b>S.P 1.3 Communication and ICT</b>	Number of Internet Connectivity service provider systems	0	1
	Number CCTV Installed	0	6
	Percentage of Enhanced security systems	0	1
	Number of Design and printing of publications	0	1
	Number of Media equipment (Still and video cameras)	0	2
	Municipality of Mariakani communications and branding strategy	0	4
	Number of ICT user policy documents	0	1
	Percentage of ICT infrastructure maintained and repaired	0	100%
<b>SP 1.4 Legal Advisory Services</b>	Number of executive committee resolutions implemented	0	1
	Number of disputes resolved	0	1
	Number of Municipality law office established	0	10
<b>SP 1.5 Municipality Inspectorate</b>	Number of staff trained (Discipline- Code of conduct & County Rules and Regulations)	0	66
	Number of Trainers (3 trainers engaged quarterly)	0	12
<b>SP 1.6 Management of board affairs</b>	Number of trainings attended by Board Members	0	2
	Number of Board Members inducted	0	9
	Number of bench marking sessions held/attended	0	1
	Number of team building activities held	0	1
	Number of national and international development forums and conferences	0	2
<b>P.2 ENVIRONMENTAL SERVICES</b>			
<b>S.P 2.1 Environmental Safeguards and climate change</b>	Number of Environmental and Social Impact Assessments conducted	0	1
	Number of Environmental Audits conducted	0	3
	Number of Effluent discharge license (EDL)	0	
	Number of climate change risk plan developed	0	1
	Number of climate change committees formed	0	1
	Number of capacity building trainings conducted	0	1
	Number of environmental education forums in schools	0	24
	Number of Municipal long-term low carbon development strategies	0	1
	Number of quarries reclaimed, recreated and rehabilitated	0	3
	Number of natural resources conservation policies developed	0	1
	Number of quarrying control policies developed	0	1
	Number of climate change policies developed	0	1
	Environmental policies and laws developed reviewed and functional	0	1
	Policy legislation and regulations to address climate change	0	1
<b>S.P 2.2 Public Health</b>	Number of policies developed	0	1
	Feasibility study report	0	1
	Number of sewerage systems (sewer line) constructed	0	2
<b>S.P 2.3 Waste management</b>	Number of solid waste management policy revised and cascaded down	0	1
	Number of PPEs for waste collection purchased	0	451
	Number of solid waste monthly clean ups	0	12
	Number of dumpsite	0	1
	Supply and delivery of waste bins with wheels	0	30
	Number of sign boards for illegal collection points and dumping site	0	20
	Number of sustainable solid waste training and awareness campaigns carried out.	0	4
<b>SP 2.4 Parks, gardens, Beautification and green spaces</b>	Number of tree nurseries established	0	3
	Number of inputs for tree nursery purchased e.g. manure	0	3
	Number of trees planted	0	1000
<b>P.3 SOCIAL SERVICES AND ECONOMIC DEVELOPMENT</b>			

<b>S.P 3.1 Early Childhood Education and vocational centers</b>	No of Refurbished playing fields for sports, recreation centers, talent academies and innovation hub	0	2
	Number of inter county/inter municipality games, events attended e.g. KICOSCA and Cultural Music Festivals	0	2
<b>S.P 3.2 Gender, Youth, PWD'S</b>	Number of youth groups and PLWDs registered	0	10
	Number of empowerment programs done	0	10
	Number of Groups sensitized	0	10
	Number of open-air markets shades provided	0	3
	Number of project committees formed	0	1
	Number of project committees trained	0	1
	Number of mental health awareness sensitization to the wards	0	6
	Number of mental health awareness sensitizations to the staff of the municipality	0	1
	Number of therapy sessions to individual staff	0	1
	Number of therapy sessions to young mothers registered groups	0	1
<b>S.P 3.4 Tourism, culture and sports development</b>	Data base Developed	0	2
	Number of tourist and cultural sites maintained and equipped	0	1
	Number of documentaries and linked markets	0	1
	Number of sensitization meetings conducted	0	1
	Number of cultural activities and events undertaken (Agricultural show, Cultural Day, Mepoho Day, Mashujaa Day)	0	4
	Number of sports equipments distributed (sports kits etc)	0	15
<b>P.4 PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>			
<b>S.P 4.1 Lands and housing</b>	Number of playgrounds Constructed and rehabilitated	0	1
	<b>S.P 4.2 Physical planning</b>	Number of urban Economic Plan developed	0
<b>S.P 4.3 Urban development control</b>	Number of municipality drainage system master plan development	0	1
	Number of PDPs Development	0	1
<b>P.5 FINANCE</b>			
<b>S.P 5.1 Accounts</b>	Number of expenditure reports submitted	0	4
	Number of Municipality financial management information system in place	0	1
	Maintenance of the Municipality Financial Management System	0	1
	Trainings on use of Municipality Financial Management System	0	4
	Number of project management systems in place(M&E)	0	1
	Number of quality and timely financial reports aligned to the IPSAS	0	4
	Number of trainings on Financial Compliance and Procedures	0	6
	Number of trainings on IPSAS reporting	0	1
<b>S.P 5.3 Supply chain management</b>	Number of Procurement Plans developed	0	1
	Number of asset disposal plans developed	0	1
	Number of Staff Trained on Public Procurement	0	20
	Category of advertisements conducted in Sourcing for Suppliers	0	4
	Number of Procurement reports on the proportion of tenders accessed by entities satisfying the government policy on procurement opportunities developed	0	4
	Number of Semi-annual AGPO reports developed	0	2
	Number of youth, women and PLWD sensitized on AGPO	0	100
	Number of Asset management system in place	0	1
Number of electronic procurement system in place	0	1	



<b>S.P 5.4 Budgeting and economic planning</b>	Budget approved	0	1
	Number of stakeholder participation on budget formulation reports	0	1
	Number of annual performance reports	0	1
	Annual development plan prepared	0	1
	Sector working group report prepared	0	1
	Number of project M&E reports prepared	0	1
<b>S.P 5.5 Audit and risk management</b>	Number of audit Reports prepared and presented to audit committee	0	4
	Number of Internal audit charter developed, approved and implemented	0	1
	Number of Municipality internal audit strategic plan developed, approved and implemented	0	1
	Number of developed programs, workplan and working papers	0	1
	Number of Risk management policy developed and risk registers maintained	0	1
	Number of risk registers maintained	0	1
<b>P.6 TRANSPORT AND INFRASTRUCTURE</b>			
<b>S.P 6.1 Roads and transport</b>	Kilometers of roads constructed -Opening and gravelling, patching and Murraming	0	20
	Rehabilitation of storm water and waste water drainage works in Mariakani, Kaloleni and Mazeras	0	4
	Proposed canopy/shade (Boda boda shades)	0	4
	Kilometers of pedestrian walkways constructed	0	20
	General cleaning and unblocking of Drainage system in Kaloleni, Mariakani and Mazeras	0	40
	Shoveling and Scooping of Debris Collection Points in Mariakani, Mazeras and Kaloleni	0	4
	Kilometers of storm water drainages constructed -Vertical Drainage	0	10
	Number of CCTV cameras along access roads installed	0	10
	Number of garbage trucks (skip loader) to be purchased	0	1
	Number of motorcycles to be purchased	0	2
	Number of bus stands constructed in Kaloleni bus stage and Mazeras bus station	0	2
	Number of boda boda shades constructed	0	3
	Number of vehicles parking lots marked	0	50
Number of Zones established	0	3	
<b>S.P 6.2 Works and energy</b>	Number of waste bins constructed in Kaloleni, Mazeras and Mariakani waste collection points	0	5
	Number of Grid and solar streetlights to be installed	0	10
	Number of high masts to be installed	0	3
	Number of streetlights to be rehabilitated and maintained	0	3
	Number of sensitization forums on renewable sources of energy	0	2
<b>S.P 6.3 Fire rescue and disaster management</b>	Policy document approved	0	1
	Number of fire fighters and rescue persons trained (Bench Marking)	0	13
	Number of Constructed fire station boundary wall and installation of streetlights	0	1
	Number of sensitization meetings conducted	0	4
	Number of (IECM) information, education and communication materials published	0	1
	Number of community committees trained on early warning and response mechanisms	0	1
<b>S.P 6.1 Water and sanitation</b>	Number of ferro cement water tanks constructed and gutters installed	0	2
	Number of water tanks distributed and installed	0	10
	Number of water conservation policies developed	0	1
<b>Watamu Municipality</b>			
<b>Sub Programme</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>End of Year Target</b>
<b>P.1 ADMINISTRATION AND CORPORATE SERVICES</b>			
<b>S.P 1.1 Administrative services</b>	Number of trainings attended by Board Members	0	4
	Number of Board Members inducted	0	9
	Number of bench marking sessions held/attended	0	3
	Number of team building activities held	0	2
	Number of national and international development forums and conferences	0	2
	No. of vehicles maintained and serviced	0	3

	No. of motorcycles maintained and serviced	0	2
	Number of laptops/desktops purchased	0	10
	Number of routine maintenance of office equipment conducted	0	4
	Number of Sanitary equipment procured	0	30
	Number of departmental reports generated	0	4
	Number of customer satisfaction surveys conducted	0	1
	Customer service delivery charter developed	0	1
	Hand push Compactors and locale safe purchased	0	1
	Number of work environment satisfaction Survey	0	1
	No. of functions transferred	0	10
<b>S.P 1.2 Human Resource Development and Management</b>	Percentage of Temporary staff paid	0%	100%
	No. of Staff recruited	0	50
	Number of temporary staff absorbed	0	50
	Employee satisfaction index	0	1
	No. of performance contracts signed	0	1
	No. of Staff performance Evaluation Reports done	0	1
	Number of Work load analysis reports conducted	0	1
	Number of Training Needs Assessments Reports	0	1
	Number of Professional membership subscription paid	0	6
	Number of Human resource audit report	0	2
	Number of Human Resource Development and management plan(s) in place	0	1
	Number of Skill Gap Analysis Reports prepared.	0	1
	Number of Maintenance of HRM System(s) in place	0	1
<b>S.P 1.3 Communication and ICT</b>	Number of Mental health programs	2	2
	No. of Computers/laptops/di splay	0	10
	Number of Internet Connectivity service provider systems	0	2
	Percentage of Enhanced security systems	0%	100%
	Percentage of Web development, web hosting and mail hosting	0	100%
	Number of Design and printing of publications	0	1
	Number of Media equipment (Still and video cameras)	0	2
No. of ICT user policy documents	0	1	
Percentage of ICT infrastructure maintained and repaired	0	100%	
<b>SP 1.5 Municipality Inspectorate</b>	No of staff trained	0	50
<b>SP 1.6 Management of board</b>	No of staff trained	0	9
<b>P.2 ENVIRONMENTAL SERVICES</b>			
<b>Outcome: Improved service delivery</b>			
<b>S.P 2.1 Environment al Safeguards and climate change</b>	Number of Environmental and Social Impact Assessments conducted	0	3
	Number of Environmental Audits conducted	0	2
	Number of Effluent discharge license (EDL)	0	1
	Number of capacity building trainings conducted	0	4
	Number of Municipal long-term low carbon development strategies	0	1
	Number of quarrying control policies developed	0	1
<b>S.P 2.2 Public Health</b>	Environmental policies and laws developed reviewed and functional	0	1
	Number of policies developed	0	1
	Number of ablution blocks constructed and refurbished at public beaches and trading centers	0	4
<b>S.P 2.3 Waste management</b>	Feasibility study report	0	1
	Number of solid waste management policy revised and cascaded down	0	1
	Number of PPEs for waste collection purchased	0	250
	Number of solid waste monthly clean ups	0	12
	Number of sustainable solid waste training and awareness campaigns carried out.	0	4
<b>P.3 SOCIAL SERVICES AND ECONOMIC DEVELOPMENT</b>	Number of parks upgraded and maintained	0	1
	Number of green and open spaces maintained	0	2
<b>S.P 3.4 Tourism, culture and sports development</b>	Data base Developed	0	1
	tourist and cultural sites maintained and equipped	0	2
	No of sports equipment distributed (sports kits etc.)	0	40

<b>P.4 PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>			
<b>S.P 4.1 Lands and housing</b>	Number of playgrounds constructed and rehabilitated	0	2
<b>S.P 4.2 Physical planning</b>	Number of Municipal Master Plan developed	0	2
	Number of Watamu municipality drainage system master plan development	0	1
<b>S.P 4.3 Urban development control</b>	Number of PDPs reviewed	0	2
<b>P.5 FINANCE</b>			
<b>S.P 5.1 Accounts</b>	No. of expenditure reports submitted	0	4
	Number of Municipality financial management information system in place	0	1
	Maintenance of the Municipality Financial Management System	0	1
	Training on use of Municipality Financial Management System	0	4
	Number of project management systems in place(M&E)	0	1
	Quality and timely financial reports aligned to the IPSAS	0	4
	Number of trainings on IPSAS reporting	0	1
<b>S.P 5.2 Revenue</b>	No. of staff trained	0	4
	No. of revenue streams automated		
<b>S.P 5.3 Supply chain management</b>	Number of Procurement Plans	0	1
	Number of asset disposal plans	0	0
	Number of Procurement reports on the proportion of tenders accessed by entities satisfying the government policy on procurement opportunities.	0	2
	Number of Semi- annual AGPO reports	0	2
	No of staff trained	0	5
	Number of Asset management system in place	0	0
	Number of electronic procurement system	0	0
<b>S.P 5.4 Budgeting and economic planning</b>	Approved Budget	0	1
	Stakeholder participation on budget formulation reports	0	1
	Annual performance report	0	1
	Annual development plan	0	1
	Sector working group report	0	1
	No. of trainings on drafting the budget and key policy documents	0	4
	No. of staff trained	0	2
<b>S.P 5.5 Audit and risk management</b>	Number of project M&E reports	0	4
	No of audit Reports prepared and presented to audit committee	0	4
	Internal audit charter developed, approved and implemented	0	1
	Municipality internal audit strategic plan developed, approved and implemented	0	1
	Number of developed programs, work plan and working papers	0	4
	No of trainings	0	4
	Number of Risk management policy developed and risk registers maintained	0	1
Categories of stakeholders engaged and risk policy implemented	0	10	
<b>P.6 TRANSPORT AND INFRASTRUCTURE</b>			
<b>S.P 6.1 Roads and transport</b>	Kilometers of roads constructed	0 Kms	3kms
	Kilometers of pedestrian walkways constructed	0	1.2
	Kilometers of storm water drainages constructed	0	2 Kms
	Number of garbage trucks (skip loader) to be purchased	0	1
	Number of Pickups to be purchased	0	1
	Number of motorcycles to be purchased	0	2
	No. of vehicles parking lots constructed	0	30
	Number of Grid and solar streetlights to be installed	0	100
	Number of high masts to be installed	0	4
	Number of streetlights to be rehabilitated and maintained	0	100

### **5.1. Data collection, Analysis and Reporting mechanisms**

In adherence to national Monitoring and Evaluation (M&E) norms and standards, the county will adopt a comprehensive blend of qualitative and quantitative data collection methods. For quantitative data, a standardized template or questionnaire will be utilized. On the other hand, qualitative data will be acquired through desk reviews, public participation, stakeholder consultations, transect walks, and similar methods.

To facilitate effective tracking of the Annual Development Plan (ADP) implementation, the county will establish an indicator handbook encompassing well-defined targets. This handbook will serve as a guiding framework for monitoring progress. Additionally, in accordance with C-APR guidelines, standardized reporting templates will be developed.

These templates will be instrumental in monitoring the execution of various programs and projects. The county's commitment to transparent reporting will be supported through digital tools. All indicators will be incorporated into the e-CIMES system, and the 208 e-CIMES dashboards will be harnessed for real-time reporting. Concretely, the following reports will be compiled:

- Sector Annual Progress Report
- County Annual Progress Reports
- Quarterly Sector Progress Report
- Quarterly County Progress Report
- Mid-Term Review Reports
- End-Term Review Report

By adhering to this comprehensive reporting structure, the county aims to ensure accountability, provide insightful performance assessments, and contribute to the overall success of its development initiatives.

### **5.2. Institutional framework**

In the realm of County Monitoring and Evaluation (M&E), the administrative oversight finds its home within the Economic Planning Division orchestrated by the Monitoring and Evaluation unit. This well-structured setup harmonizes perfectly with the County Integrated Monitoring and Evaluation System (CIMES). Inside this unit, there exist designated M&E officers who hold the role of central figures for M&E activities within each

department. It falls upon these officers to oversee M&E tasks diligently, ensuring that the reporting to their respective departments remains punctual and accurate.

The process of Monitoring and Evaluation for the Annual Development Plan (ADP) will unfold through the regular submission of quarterly M&E reports, alongside an all-encompassing annual M&E report (C-APR).

Although certain M&E committees might still be in the process of becoming operational, the department has a steadfast dedication to activating them in strict accordance with CIMES guidelines. These committees encompass a wide spectrum, including 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. The gradual rollout strategy of these committees is meticulously designed, taking into careful consideration the current available capacity.

These committees will bear the weight of several pivotal responsibilities. These encompass activities like formulating and confirming indicator handbooks, conducting evaluations of M&E policies, meticulously observing and reporting on the advancement of diverse programs and projects that find a place in the Annual Development Plan (ADP). Additionally, they will engage in strategic planning for the comprehensive evaluation of the diverse array of programs and projects that fall under their jurisdiction.

**Table 68: County Monitoring and Evaluation Structure**

	Receive M&E reports, review and present to county assembly	Co-ordination of development activities and harmonization of services	Provide feedback for M&E reports and develop CIDP	
	County Assembly Committee	County Intergovernmental Forum	County Citizen Participation Fora	
Oversee delivery, quality, timeliness and fitness for purpose of M&E reports	County M&E Committee (CoMEC)	Technical Oversight Committees Prescribe methodologies and expert advice	Sector Monitoring and Evaluation Committees (SMEC)	Responsibility and frequency of SMEC at Sector level in support of functions of CoMEC in county
	M&E Directorate	Service Delivery Unit (SDU)	Sub-county, Ward and Village M&E Committees	
	To coordinate County Integrated M&E System (CIMES)	Provides real-time information for use by the CoMEC		

### 5.3. Dissemination and feedback mechanism.

Upon the completion of Monitoring and Evaluation (M&E) reports and evaluation assessments, the county will create condensed versions of each report for broader accessibility. These versions will be shared with pertinent stakeholders, including participants and members of the community. Given that the Annual Development Plan (ADP) incorporates the concerns, priorities, and interests of various groups, it is anticipated that community members and stakeholders will be receptive to the recommendations.

The dissemination of findings will employ a diverse range of communication channels, such as the State of the County Address, presentation of reports to budget committees, detailed reports, simplified versions, press releases, print materials, the official website, seminars, conferences, and workshops.

To reinforce accountability, transparency, empowerment, evaluation, and program enhancement, the county will institute a robust feedback mechanism. This mechanism will encompass a dedicated system for feedback, suggestions, and complaints, alongside the establishment of a toll-free call center to facilitate public expression of views. Differentiating between feedback and complaints systems is crucial, as the latter necessitates tailored design and support to address specific issues like severe misconduct or instances requiring disciplinary measures, such as cases of sexual and gender-based violence (SGBV) or grave misconduct involving staff or partners.

Engaging citizens will involve comprehensive approaches such as stakeholder meetings, public barazas (community gatherings), and radio-based dialogues for citizen engagement. This multifaceted strategy aims to foster open communication, accountability, and the active participation of citizens and stakeholders in the development process.

#### ANNEXURES

##### Annex I: Monitoring and Evaluation Matrix

Programme Name											
Objective:											
Outcome:											
Sub Programme	Output	Performance Indicator (s) -KPI	Unit of Measure	Baseline value	Planned Target	Achievement	Data source	Responsible agency	Reporting frequency	Linkage to National & International Obligation (e.g. SDGs / Climate Change)	



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