

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>and Support services</b>	Construct Staff houses in Health Facilities at Mitsajeni Dispensary, Makomboani Dispensary, Chumani Dispensary, Boraimani, Kamale, Chiferi, Mrima wandege, Mrima Mkulu, Mwale, Kanyumbani, Kwajuaje, Jibana, Bamba, Boyani Dispensary , Kinuguna Dispensary, Jibana, Mwale, Buni	no of staff houses constructed	0	Construct staff houses in 14 facilities	1	Chumani dispensary is under construction.
	Purchase 15 utility vehicles in all the 7 Sub Counties			Purchase 15 utility vehicles	nil	nil
	Purchase 60 motor bikes in all wards	number of motor bikes	20	Purchase 60 motor bikes	nil	nil
	Installation of CCTV at Mariakani Hospital	cctv		Installation of 1 CCTV	nil	nil
	Construct rain water harvesting infrastructures in rural health facilities county wide	no of rural health facilities with rain water harvesters		Construct rain water harvesting infrastructures in rural health facilities county wide	nil	nil
	Construct rain water harvesting infrastructures in rural health facilities county wide			Construct rain water harvesting infrastructures in rural health facilities county wide	nil	nil
	Construction of new administration blocks for office space for Sub County team at Kilifi North, Malindi Kaloleni, Ganze, Magarini, Rabai, and	no of administration blocks constructed for the sub countys	0	Construction of 7 new administration blocks for office space	nil	nil

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Kilifi South					
	Construct perimeter wall in 2 hospitals and 2 health centre facilities (Kilifi/Malindi / Rabai & Vipingo)	no of facilities with perimeter walls	0	Construct 4 perimeter walls in health facilities	nil	nil
	Construct incinerators at Jibana sub county hospital, Rabai, Gede health centres	no of incinerators constructed	0	Construct 3 incinerators	nil	nil
	Construct 11 incinerators for the county Health facilities at Mitsajeni Dispensary, Makomboani Dispensary, Chumani Dispensary, Boraimani, Kamale, Chiferi, Mrima wa ndege, Mrima Mkulu, Mwale, Kanyumbani, Kwajuaje, Gotani Health Centre, Mwale, Buni	no of incinerators constructed		Construct 11 incinerators	nil	nil
	Install solar panels in all rural primary health care facilities for lighting	no of health facilities with solar pannels installed	0	Install solar panels in 138 rural primary health	nil	nil
	Procure 4 laundry machines for Bamba, Jibana and Gede, Rabai Sub County Hospitals.	no of laundry machines	0	Procure 4 laundry machines	nil	nil
	Refurbishment of all Hospitals County wide	no of refurbishment of hospitals	0	Refurbishment of all Hospitals County wide	nil	nil
	Refurbishment of all Primary Health Care Facilities County wide			Refurbishment of all Primary Health Care Facilities	nil	nil

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>P 2. Curative Health Services</b>						
	Equip all Dispensaries faculties with ICT infrastructure	no of dispensaries with ict infrastrustructure	0	Equip 80 health Dispensaries with ICT infrastructure	nil	nil
	Procure Essential Medicines and Medical Supplies	no of facilities supplied with esssential medicines and medical supplies	143	Procure Essential Medicines and Medical Supplies to 143 facilities	143	95,744,681
	Establish Gender Based Violence Centre at Malindi and Mariakani Sub County Hospital	no of gender based violence centres established	1	Establish 2 Gender Based Violence Centres	nil	nil
	Construct and Equip a Trauma Centre at Mariakani Hospital	trauma centre constructed and equiped	0	Establish a standard accidents and emergency centre	nil	nil
	Construct and equip eye centre in Kilifi County Hospital	eye centre constructed and equiped	0	Construct and equip eye unit	nil	nil
	Construction and equipping of Cancer Diagnostic Centre at Kilifi County Hospital	Cancer Diagnostic Centre constructed and equiped at Kilifi County Hospital	0	Construct 1 cancer diagnostic centre	nil	nil
	purchase of Oxygen Plant for Malindi and Mariakani Sub County Hospital	Oxygen Plant procured	0	purchase of 2 Oxygen Plants	nil	nil
	Construct and equip 4 new mortuaries at Mariakani, Bamba Marafa & Rabai	Number of mortuaries constructed	0	Construct and equip 4 new mortuaries	nil	nil

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Expand Mariakani sub county hospital by construction of a paediatric ward, female and male - surgical and medical wards, casualty and a new-born unit	paediatric ward, female and male - surgical and medical wards constructed	0	Construction of 4 wards in Mariakani Sub County Hospital	ongoing	Foundation stage for the paediatric ward.
	Construct Maternity wing and ICU at Malindi Sub county hospital.	Maternity wing and ICU constructed	0	Construct 1 Maternity wing and 1 ICU	nil	nil
	Construct Dispensaries in all the 7 Sub Counties	number of dispensaries constructed	80	Construct 15 new dispensaries		
	Upgrade dispensaries to be health centres, Makanzani,, Dzikunze, Jaribuni, Mtepeni, Garashi, Marereni, Adu, Ziani, Jilole, Kakuyuni, Mambrui, Marikebuni, and Sosoni	Number of dispensaries upgraded to health centres	13	Upgrade 12 health Dispensaries to health Centres	1	Garashi gazetted as health centre
	Upgrade and expand Gede to be sub county health hospitals and construction of male and female wards, laundry, and kitchen in the hospital.	Gede health centre upgraded to sub county hospital	Health centre	Upgrade Gede health centre to Sub County hospitals	nil	nil

	Construct and equip laboratories at health facilities: Jila, Gotani, Rabai, Matsangoni, Chasimba, Ganze, Vitengeni, Gede, Muyeye, Marafa, Gongoni, Jilore, Chasimba, Vipingo, Mtwapa, Kizingo,	Number of health centres with equiped laboratories	0	Construct and equip 14 laboratories	nil	nil
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Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Makanzani					
	Construct accident and emergency department at Vipingo ,Mtwapa ,Rabai)	accident and emergency department constructed	0	Construct accident and emergency department in 3 facilities	nil	nil
	Upgrade storage facilities for primary healthcare facilities in the Jila, Gotani, Rabai, Matsangoni, Chasimba, Ganze, Vitengeni, Gede, Muyeye, Marafa, Gongoni, Jilole, Chasimba, Vipingo, Mtwapa, Kizingo	number of storage facilities upgraded	0	Upgrade storage facilities for primary 13 healthcare facilities	nil	nil
	Procure resuscitaires For hospitals.(Kilifi, Malindi, Mariakani, Bamba & Jibana, Gede)	Number of resuscitaires procured.	3	Procure 8 resuscitaires	nil	nil
	Purchase EPI refrigerators for all the 7 Sub Counties	Number of EPI refrigerators procured	0	Purchase EPI refrigerators for all the 7 Sub Counties	nil	nil
	Purchase of 600 patients beds for hospitals and health centres county wide.	number of patients beds procured		Purchase of 600 patients beds	nil	nil
	Procure anaesthetic machines for hospitals, Bamba & Jibana, Rabai and Gede).	number of anaesthetic machines procured	0	Procure 6 anaesthetic machines for hospitals	2	Bamba and Jibana Sub county hospital

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Purchase of 9 X-ray machines for Gede, Bamba, Rabai, Marafa, Jibana, Vipingo, Mariakani, Kilifi and Malindi	number of X-ray machines		Purchase of 9 X-ray machines	2,153,324	purchase of X-ray machine
	Purchase 6 Ultra Sound machines Gede, Bamba, Rabai, Marafa, Jibana, Vipingo	ultra sound machines		Purchase 6 Ultra Sound machines	nil	nil
	Purchase 2 CT Scan (Malindi & Mariakani)	Number of CT scan machines procured	0	Purchase 2 CT Scan	nil	nil
	Procure 20 incubators at Jila, Gotani, Rabai, Matsangoni, Ganze, Vitengeni, Gede, Muyeye, Marafa, Gongoni, Jilole, Chasimba, Vipingo, Mtwapa, Kizingo, Kilifi, Mariakani, Malindi	number of incubators procured		Procure 20 incubators	nil	nil
	Purchase assorted medical equipment's for all sub County hospitals	assorted medical equipment		Purchase assorted medical equipment	nil	nil
	Purchase of medical gases – portable 45kgs and 25kgs cylinders-All Health Facilities	medical gases		Purchase of medical gases – portable 45kgs and 25kgs cylinders	nil	nil
	Purchase assorted medical equipment for all primary care facilities	assorted medical equipment		Purchase assorted medical equipment for all primary care facilities	nil	nil
	Purchase 72 portable oxygen concentrators	number of portable oxygen concentrators		Purchase 72 portable oxygen concentrators	nil	nil

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Purchase patient monitors (Kilifi, Mariakani, Malindi, Bamba , Gede, Jibana, Rabai, Marafa)	number of patient monitors		Purchase 15 patient monitors	nil	nil
	Establish drug rehabilitation centre at Kilifi, Mtwapa, and Mariakani.	Number of drug rehabilitation centre established		Establish 3 drug rehabilitation centre	nil	nil
<b>P 3. Promotive and Preventive Health Services</b>						
	Sensitization on HIV/AIDS and TB in all 35 Wards in the County	Number of sensitization meetings conducted		Sensitization on HIV/AIDS and TB in all 35 Ward in the County	7	Sokoni, mariakani, shella, sabaki, ganze, gongoni, and shimo la tewa wards.
	Sensitization on Cancer , Diabetes and High Blood Pressure in all 35 Wards in the County	Number of sensitization meetings conducted		Sensitization on Cancer , Diabetes and High Blood Pressure in all 35 Ward in the County	10	the 10 wards sensitized were in Kilifi North and Kaloleni Sub counties
	Establish 35 Community Units in all wards.	number of community units established	79	Establish 1 Community Unit in the 35 wards	7	Established in Kaloleni, Kilifi North, and Malindi Sub County
	Purchase 6 fumigation machines at Kilifi, Malindi, and Mariakani	number of fumigation machines procured	0	Purchase 6 fumigation machines.	0	nil



Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>P 4. Maternal and Child Health</b>						
	Construct 11 placenta pits in the 7 Sub counties.	number of placenta pits constructed	19	Construct 11 placenta pits.	nil	nil
	Construct three maternity Homes in Kilifi, Malindi and Mariakani	number of maternity homes constructed	0	Construct three maternity Homes	nil	nil
	Construct and equip maternity wards in health facilities at Bagamoyo, Mrima wa Ndege, Uwanja wa ndege, Chasimba, Mtwapa, Mitsajeni, Ndingiria Dispensary, Ganze, Kizingo, Mitangani/ Rimarapera, Magarini Dispensary, Ndatani Dispensary, Garashi	number of maternity wards constructed and equiped		Construct maternity wards in 15 facilities	1,393,000	target achieved
<b>P. 5. Health Research and Development</b>	Research Feasibility studies	Number of feasibility studies conducted	0	Conduct feasibility studies	nil	nil

## ENERGY, INFRASTRUCTURE AND ICT SECTOR

This Sector comprises of only department of Roads, Transport and Public Works

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

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

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

### Sector Performance

#### 2.4.1 Roads, Transport and Public Works

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
Programme Name: Road Transport						
	Construction of Kivukoni Bridge to Takaungu			1 bridge construction	nil	nil
	Rehabilitation of Baricho bridge			1 bridge construction	nil	nil
	Kizurini Kwa Demu Road			To gravel 20KM	nil	nil
	Mamburui Baricho Road			To gravel 58Km	nil	nil
	Ngombeni Jibana			To gravel 18Km	nil	nil

	Upgrading to Bitumen of Malindi-By pass			To Tarmac 3km	87,000,000	Proposed upgrading to paved standard of Malindi township road lot B 4km..Bitumen standard at sheella
	Upgrading to Bitumen of Mtwapa-By pass			To Tarmac 2km	nil	nil
	Construction of Kilifi Township Modern Buspark			To Pave	nil	nil
	Upgrade and Expand Road Network (county wide road)			To upgrade and expand 700km	nil	nil
Rural Access Roads County wide				Open up 80km Roads per ward by 2018	nil	nil
	Maintenance of Rural Access roads county wide			Maintaining of 80Km Roads per ward by 2018	nil	nil
	Construction and Maintenance of Drainage Systems in the urban centers county wide			To reduce storm water floods	nil	<b>nil</b>

**Energy Sub-Sector**

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme P4 Development of alternative Energy Technologies</b>						
<b>SP 4.1 Alternative Energy Technologies</b>	Construction of Biogas plant/Bahari girls/Mwangea girls and Ganze girls	Biogas Plants of size 70m3		3	nil	nil
	Solar street lights / -diamond tuskys road(400m), -Top life G4S Road (1700M) -Mnarani to beach road(1000m) -extension from Mazeras to kombeni girls road(1000m) -mazeras to kokotoni trading centre(800m)	Roads lit with solar energy			nil	nil
	Supply of modern charcoal conversion kiln/Kamale,Ganze,Bamba,Sokoke and Jaribuni wards	modern charcoal conversion kiln		5	nil	nil
	Construction of Kiln units for making improved cookstoves(ICs)/ Ganze and Magarini youth Polytechnique	Kiln units constructed		1	nil	nil

	Supply briquetting making machine/Jujus,Te zo,watamu,chuma ni,kakanjuni, Kaloleni and kakuyuni youth groups	briquetting Machines Supplied		7	nil	nil
	Supply of solar lanterns to ECD Students in Magarini & Ganze Sub- Counties	Solar lanterns supplied		2,000	3,750,0 00	
	Construction of an energy Centre			One Centre		
<b>SP4.2 Rural Electrificati on</b>	Erect Highmast: kakanjuni,marere ni,mkwajuni,nger enya,mavueni,kak uyuni,bamba,dzits oni,vitengeni ,rabai health centre,wanja ndege stage,kokotoni trading centre and shomella	Highmasts constructed		15	nil	nil

## **SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR**

This sector comprises of the Department of Gender, Culture, Social Services and Sports

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

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

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

## Sector Performance

<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
<b>Community Mobilization and development</b>	Construction of a social hall at Kikambala.	Completion rate and number of residents accessing the hall	Residents within the ward.	Nil	Not budgeted for
	Construction of a social hall at Bamba.	Completion rate and number of residents accessing the hall	Residents within the ward.	Nil	Not implemented
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
	Construction of a social hall at Gongoni.	Completion rate and number of residents accessing the hall	Residents within the ward.	Nil	Not implemented
	Furnishing and equipping of 9 number social halls; and	Number of social halls equipped and under use	Residents within the ward.	Nil	Not implemented
	Construction of public toilets at Tezo, Bamba, and Mariakani trading centers.	Completion rate and number of members of public accessing the toilets	Members of the Public.	Nil	Not implemented
<b>Social Assistance to Vulnerable Groups</b>	Rehabilitation of a rescue center for vulnerable children at Madzayani in Magarini ward.	Completion rate and % increase in the number of	All (OVCs) magarini ward.	Nil	Not implemented

		children rescued.			
<b>Social Welfare and vocational rehabilitation</b>	Expansion and equipping of Kilifi Rehabilitation Center.	Completion rate and % percentage increase in the number of addicts rehabilitated.	Kilifi Rehabilitation Center.	Nil	Not budgeted for in the year 17/18 budget
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
<b>Library Services</b>	Concrete wall fencing of Malindi community library plot.	Completion rate	Secure Malindi community	Nil	Not budgeted for in the fin yr 2017/18
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
<b>Conservation of Heritage</b>	Rehabilitation of Kaya Bomu.	% Area rehabilitated	Kaya Bomu	Nil	Not in the budget
<b>Development And Promotion of Culture</b>	Construction of amphitheatre Phase 1.	Completion rate.	1	100% completion	Completed
<b>Betting Control and lottery Policy services</b>	Building of Garage and Store at the Malindi Betting Control Office	Completion rate.	1 garage and store	Nil	Building of a store to be done in 2018/19 budget at a cost of 5Million
	Land Scapping at the Malindi Betting Control offices	Completion rate.	1 office block	Nil	Not budgeted for.

	Upgrade sports fields one in each sub county	Completion rate and number of users accessing the facilities	3 upgraded sports fields	v	Vipingo and Malindi completed Mwarakaya land not availed
	Renovation of Karisa Maitha Stadium	Completion rate and number of users accessing the facilities	Levelling of Karisa Maitha grounds	Levelling and compaction done	Ksh.1,214,000 spent
	Construction of Kilifi modern sports stadium	Completion rate and number of users accessing the facilities	1 Stadium	Not budgeted for	Not budget for

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme: Sports training and competition</b>						
	Conduct of county Youth Polytechnic sports championship	YOUTH POLYTECHNIC SPORTS				
<b>Programme: Early Childhood Development Education programme</b>						
	Construction of 50 ECD centres across all wards Construction of 2 No. ECD Classrooms at Tangini Kwa Kagumba ECD Centre	ECD CENTRES		All Wards	2,789,954	
	Fix outdoor play materials to 35 model centres	PLAY MATERIALS		35		
	Purchase of furniture for completed projects	FURNITURE		All Wards	nil	nil



	Construction of toilets for 35 ECD centres	TOILETS		35		
	Fencing of ECD centres detached from primary schools	FENCING OF ECD		15	nil	nil
	Capacity building of parents and other stakeholders	CAPACITY BUILDING		35	nil	nil
<b>Programme: School health , nutrition and meals</b>						
	School feeding programme	FEEDING		All Wards	nil	nil
<b>Programme: Development and management of sports facilities</b>						
	Upgrade sports fields one in each sub county	SPORT FIELD		7 upgraded sports fields	nil	nil

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Renovation of Karisa Maitha Stadium Levelling of Karisa Maitha grounds for volleyball tournament at sokoni	RENOVATION KARISA MAITHA		1	1,214,000	
	Construct modern sports stadium	SPORT FIELD		1	nil	nil

#### Programme 7: Youth training and development

	2 Wings youth empowerment centre at Kilifi North Sokoni Ward	YOUTH EMPOWERMENT CENTRE		1	nil	nil
	Youth Talent Academy phase 2 at Mtwapa Shimo la Tewa Ward	YOUTH TALENT CENTRE		1	1,500,000	
	1 Wing youth empowerment centre Ganze Sub-County	YOUTH TALENT CENTRE		1	nil	nil

#### Disaster Management

Programme: Disaster Management						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
			Cash Transfer Program for the elderly and Vulnerable Children.			

#### GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

This sector comprises of the Department of Trade, Tourism and Co-operatives Development

**Vision:** The vision for this sector is a globally competitive economy with sustainable and equitable socio-economic development, where citizens operate across borders.

**Mission:** The mission for this sector is to promote, coordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing economy.

**Goal:** To create a globally competitive investment and trade environment offering opportunities for rapid industrialization and wealth creation.

## Sector Performance

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline 2016/17	Planned Targets	Achieved Targets	Remarks
<b>Programme Name:</b> Co-operative Development and Promotion						
<b>Promotion of Co-operative and Advisory Services</b>	Registration of new co-operatives societies	No of New Registered Co-operative Societies	20	25	13	Seven(7) co-operatives promoted but registration certificates not received as at the end of the financial year
	Officials of five Boda Boda Sacco's Inducted on Co-operative Governance and Leadership Skills	No of Officials Inducted	0	60	12	Funds were not availed for the other 4 Sacco's
	Co-operative Extension and	No. of Advisory	61	-80 AGM'S	43	

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline 2016/17	Planned Targets	Achieved Targets	Remarks
	Advisory Services Provided during meetings	Services given	57 77	-60 SGM's -500 Committee Meetings	56 116	
	Co-operative Leaders Meetings/Forums Organized	No. of Co-operative Leaders Meetings	3	4	4	
	County Co-operative publicity and awareness events Organized	No. of Publicity and Awareness Events	2	2	2	
	Monitoring and Evaluation of co-operative activities carried out	No. of Monitoring and evaluation activities	0 3	-Four Quarterly Planning and Review Meetings Three Annual Reports	2 2	Lack of Facilitation especially transport made it difficult to meet the targets
<b>Co-operative governance</b>	Co-operative Audits carried out and Audit Fees Collected	No. of Co-operative Audits conducted and Amount of Audit fees Raised and Collected	44 KS 610,850	79 Co-operative Audits KS.717,300 raised in Audit fess	63 Audit years KS.701,711 Raised	The state of the societies books of accounts slowed down the auditing work
	Inspection of co-operative societies done	Number of inspection reports	10	20	9	Lack of Facilitation made it difficult to meet the

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline 2016/17	Planned Targets	Achieved Targets	Remarks
						targets
	Model County Co-operative Code of Conduct Developed	Code of Conduct	0	1	0	Budget re allocated during the Supplementary budget
<b>Co-operative Marketing and Value Addition</b>	Co-operative Feasibility Studies Conducted	No. of Feasibility Study Reports	0	Feasibility Study of Mariakani Dairy Co-operative Society	0	No funds were provided
	County Co-operative Revival Strategy Developed	Co-operative Revival Strategy	0	1	0	Funds Re allocated during the Supplementary Budget
	Co-operative Societies Infrastructure Refurbished	No of Co-operative Infrastructure Refurbished	0	Two Members Shades for Malindi Handicraft Co-operative	0	Funds Re allocated during the Supplementary Budget
	Provide Market Support Tools to Co-operatives in Value Addition	No. of Market Support tools provided	0	Establish 9 collection and sorting centers for ABEC Co-operative	0	Funds Re allocated during the Supplementary Budget
	Co-operatives facilitated to Participation in trade shows and	No. of Trade, shows and Exhibition	3	4	2	Insufficient funds allocated for trade shows

<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline 2016/17</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
	exhibitions					and exhibitions

### CHAPTER THREE: SECTOR CHALLENGES AND LESSONS LEARNT

This chapter gives the sector challenges and lessons learnt during implementation of Annual Development Plan.

Sector	Challenges	Lessons learnt
Agriculture, Rural and Urban development	<ul style="list-style-type: none"> <li>-Inadequate extension staff</li> <li>-inadequate transport facilities</li> <li>-Poor flow of funds for operations (national and county treasury).</li> <li>-poverty</li> <li>-delayed payments to contractors</li> <li>-unreliable weather patterns</li> <li>-Low adoption of new technologies among the farming communities.</li> <li>-Unpredictable and unreliable weather pattern.</li> <li>-Emergence of new animal and crops pests and diseases.</li> <li>-High illiteracy levels among the farming communities negatively affecting the uptake of new initiatives.</li> <li>-Poor savings culture and investment initiatives among the farming communities.</li> <li>-Inadequate information on agricultural friendly investment capital sources.</li> <li>-High cost of agricultural, livestock and fisheries production inputs.</li> <li>-Weak Fisheries and Veterinary regulations enforcement units.</li> <li>-No public land available for establishment agricultural development projects.</li> <li>-Reducing land for agriculture due change of use from Agricultural land to commercial use in peri-urban centers in the county.</li> <li>-High cost of quality breeding stock for livestock, plants and fish.</li> </ul>	<ul style="list-style-type: none"> <li>-New projects should be tendered early in the financial to reduce situation where projects completion is delayed and funds are re-voted.</li> <li>-Before implementing any project get community to sign commitment of the land ownership and promise to bare any cost that may occur.</li> <li>-Allocate adequate funds</li> <li>-Implement Projects which are climate smart.</li> <li>-Set funds aside to mitigate on emerging issues such as outbreak of emerging disease and pests.</li> <li>-Train the community to be self reliant instead of relying on external support</li> <li>-Strengthen governance in community group</li> </ul> <p><b>LANDS</b></p>

	<ul style="list-style-type: none"> <li>-Low capacity of local fishers in fishing technology and gears leading to reliance of immigrant fishers for most fish production.</li> <li>-Unavailability of fisheries hatchery for marine cultured fishes.</li> <li>-Low returns due to few value addition initiatives in agriculture, livestock and fisheries products.</li> <li>-Inadequate access to information on new technologies, value additions and marketing.</li> <li>-Weak Research -extension linkages.</li> <li>-Underdeveloped post-harvest handling and storage infrastructure for fisheries and agricultural products.</li> <li>-Weak and poor governance in community groups.</li> <li>-Weak agricultural fish and livestock products marketing systems.</li> <li>-Fishing grounds and grazing lands and water resources use conflicts.</li> <li>-Low investment in aquaculture and Mariculture industry.</li> <li>-Weak Climate changes mitigation measures (floods and droughts).</li> <li>-Inadequate facilitation of extension service providers</li> <li>-Inadequate veterinary services personnel.</li> <li>-Inadequate budgetary allocations</li> <li>-Land ownership disputes where projects need to be established</li> </ul> <p><b>LANDS</b></p> <ul style="list-style-type: none"> <li>-Lack of proper land policies</li> <li>-Commercial squatting</li> </ul>	
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	<ul style="list-style-type: none"> <li>-Lack of proper ownership data</li> <li>-Inadequate funding</li> <li>-Inadequate staffing</li> <li>-Inadequate capacity</li> <li>-Lack of clear guidelines</li> <li>-Inadequate data on energy needs</li> <li>-Community encroachments on road reserve and public spaces</li> <li>-Resistance to some of the projects from the community.</li> </ul>	
Public administration and inter-Governmental Relations	<ul style="list-style-type: none"> <li>-Insufficient budgetary allocation.</li> <li>-Lack of staff technical know-how.</li> <li>-Unreliable connectivity of the IFMIS system.</li> <li>-Late disbursement and payments of funds from National and County Treasury.</li> <li>-Low absorption of the budget due to fact that most commitments and payments raised by the department were not actually paid at the treasury.</li> <li>-Challenges in IFMIS system which delayed processing of payments.</li> <li>-Inadequate budgetary provision for some key areas due to low budget ceilings.</li> <li>-Mismatch between monthly requisitions and actual payments</li> </ul>	<ul style="list-style-type: none"> <li>-Sufficient budgetary allocations is key in attaining the department's objectives.</li> <li>-Sufficient training and recruitment of technical staff.</li> <li>-Improvement on IFMIS connectivity.</li> <li>-Timely disbursement and payments of funds from the National and County Treasury is key to improving service delivery.</li> <li>-Need to be realistic about the County spending priorities versus the departmental priorities</li> <li>-Close monitoring of budget implementation at the departmental level is crucial.</li> </ul>
Water, Environment and Natural resources	<ul style="list-style-type: none"> <li>-Some projects depended on the procurement of the borehole drilling rig. In this case projects such as equipping of boreholes lined up for implementation in the financial year relied on the delivery of the borehole drilling rig. There was a slight delay in the delivery of the machine and hence such projects faced delay in</li> </ul>	<ul style="list-style-type: none"> <li>-Early preparation of projected procurement plan. This will ensure that this stage is accomplished in good time save for any emerging changes during the supplementary budget or in the event of budget modification at the County Assembly level.</li> <li>-Capacity of the bidders: From the</li> </ul>

	<p>implementation.</p> <ul style="list-style-type: none"> <li>-Low speed of the contractors: Some contractors started off very well to implement the projects but somewhere along the way were faced with financial constraints therefore delaying the agreed project implementation time.</li> <li>-Bad weather: Even after delivery of the borehole drilling rig, there was intermittent rain which affected drilling. The machine had for instance to stop for 2 weeks in Bwagamoyo village waiting for the rains to subside.</li> </ul>	<p>experience of the last Financial Year, the Department shall undertake to ascertain the capacity of bidders to handle the various projects even if this shall entail due diligence.</p> <p>For faster implementation of the borehole drilling exercise, the Department shall conduct and document hydro-geophysical survey reports ahead of every incumbent drilling exercise.</p>
Education	<ul style="list-style-type: none"> <li>-Lack of good co-ordination between the consumer department, finance department and the works department on initiation and execution of projects. This affects the project implementation cycle.</li> <li>-Lack of policy on the management on Pre-primary Education, Vocational Training, scholarship fund and ICT</li> <li>-Lack of departmental strategic plan</li> <li>-Insufficient number of staff in permanent terms</li> <li>-Low knowledge on the process and procedures for scholarship allocation and disbursements</li> <li>-Lack of adequate capitation to provide grants for pre-primary children for playing and learning materials, meals and nutrition, and co-curricular activities</li> <li>-In adequate allocation of funds for Research, Monitoring and evaluation</li> <li>-Under funding of ICT Projects by the County Treasury</li> <li>-Low uptake of vocational Training Opportunities</li> </ul>	<ul style="list-style-type: none"> <li>-There is need for the creation of budget awareness and literacy among staff of the department</li> <li>-Budget transparency and availability of budget information to departments</li> <li>-Engagement of departments in the budget process by the budget office</li> <li>-Develop a policy on pre-primary, vocational training and scholarship fund</li> </ul>
Health	<ul style="list-style-type: none"> <li>-In adequate Budgetary Allocation: Over 60% of the Department's budget goes to</li> </ul>	<ul style="list-style-type: none"> <li>-Need to observe timelines in implementation of planned priorities</li> </ul>

	<p>personal emoluments. This leaves a small proportion of the remaining budget to other critical needs such as drugs, transport among other items.</p> <p>-Bureaucratic Procurement procedures.</p> <p>-Delays in Disbursement of Funds from Treasury:</p>	<p>-National and county treasury should address inconsistent flow of funds</p>
Energy, Infrastructure and ICT	<p>-Rehabilitation the roads which were damaged by heavy rains which were not in the budget</p>	<p>-The county should set aside of an emergency kitty for unforeseen disasters and procedure of spending be enacted a compensation kitty should be provided in every department for payment of road traffic accidents arising for instance where insurance covers is invalid.</p>
Social Protection	<p>-Challenges in IFMIS system which delayed processing of payments.</p> <p>-Inadequate budgetary provision for some key areas due to low budget ceilings</p> <p>-Inadequate staffing</p> <p>-Delays/ non-payments affecting programme implementation</p> <p>-Huge pending bills eating into current budget</p> <p>-Inadequate budgetary allocation</p> <p>-Prolonged procurement processes delaying programme Implementation</p>	<p>-Gender is a crosscutting matter therefore mainstreaming it should be prioritized while budgeting.</p> <p>-There is need of streamlining internal procurement and accounting processes to enable the sector to implement projects/programs on time,</p> <p>-Community participation is key to successful implementation of projects.</p> <p>-Proper planning of projects before and during implementation is important including timely procurement to avert delays.</p>

		<ul style="list-style-type: none"> <li>-Awareness creation of all the government processes and programs need to be made to the community</li> <li>-Sports and youth activities need to be well funded.</li> </ul>
<p>General economic and Commercial affairs</p>	<ul style="list-style-type: none"> <li>-Reallocation of the sectors Development funds to other sectors left the sector with no development projects</li> <li>-A big list of pending bills from the previous year affected the implementation of 2017/18 planned activities</li> <li>-The uploading of the budget into the system in bits affected timely implementation of the budget,</li> <li>-Delays and in some instances non-payment of funds for operations and planned activities</li> </ul>	<ul style="list-style-type: none"> <li>-There is need to fast track and ensure payments are timely paid by the County Treasury to improve on absorption of the budget and to avoid pending bills</li> <li>-There is need of streamlining internal procurement and accounting processes to enable the sector to implement projects/programs on time.</li> </ul>