

COUNTY GOVERNMENT OF KILIFI

CIDP 2023-2027 DRAFT

COUNTY INTEGRATED DEVELOPMENT PLAN

FOR

2023-2027

THEME:

MARCH, 2023

KILIFI COUNTY INTEGRATED DEVELOPMENT PLAN 2023-2027



Prepared by:

Division of Economic Planning

P.O. Box 519-80108, Kilifi, Kenya.

Email: planning@kilifi.go.ke ,
Website: www.kilifi.go.ke

© County Government of Kilifi, 2022

COUNTY VISION AND MISSION STATEMENTS

VISION

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

MISSION

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

CORE VALUES

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

CIDP 2023-2027 DRAFT

TABLE OF CONTENTS

LIST OF TABLES

LIST OF FIGURES

Abbreviations and Acronyms

ADPs: Annual Development Plans

AIDs: Acquired Immune Deficiency Syndrome

AMREF: African Medical Research Foundation

ANC: Ante-Natal Care

ATC: Agricultural Training Centre

BMUs: Beach Management Units

CADPs: County Annual Development plans

CHC: Community Health Committee

CIDP: County Integrated Development Plan

CIMES: County Integrated Monitoring and Evaluation System

CRC: Nodules and Cobalt-rich Crusts

CSOs: Civic Society Organizations

CSWB: Coast Services Water Board

DHIS: District Health Information System

DQA: Data Quality Audit

EAC: East African Community

ECDE: Early Childhood Development Education

EEZ: Exclusive Economic Zone

EMRS: Electronic Medical Records

ENT: Ear Nose and Throat

EPZ: Export Processing Zone

ESP: Economic Stimulus Programme

FAO: Food and Agriculture Organization

FFS: Farmers Field Schools

FOSAs: Front Office Savings

GK: Government of Kenya

HDI: Human Development Index

CIDP 2023-2027 DRAFT

HiNi: High impact Nutrition impact

HIV: Human Immune Deficiency Virus

HMIS: Health Management Information Systems

HRH: Human Resources for Health

HTC: HIV testing and counselling

ICDC: International Centre for Disease Control

ICT: Information Communication Technology

ICU: Intensive Care Unit

IFAS: Iron Folic Acid Supplementation

IRK: Islamic Relief Kenya

ITN: Insecticide Mosquito Nets

KCB: Kenya Commercial Bank

KCDP: Kenya Coast Development Programme

KEMFRI: Kenya Fisheries Marine Research Institute

KFS: Kenya Forestry Service

KIMAWASCO: Kilifi Mariakani Water and Sewerage Company.

KNBS: Kenya National Bureau of Statistics

KTB: Kenya Tourism Board

LLITN: Long Lasting Insecticide Treated Nets

ME: Monitoring and Evaluation

MAWASCO: Malindi Water and Sewerage Company

MICE: Meetings, Incentives, Conferences and Exhibitions

MoU: Memorandum of Understanding

MTP: Medium Term Plan

NCDs: Non-Communicable Diseases

NDMA: National Drought Management Authority

NGOs: Non-Governmental Organizations

NIMES: National Integrated Monitoring and Evaluation

OVCs: Orphans and Vulnerable children

PDMO: Public Debt Management Office

PLHV: People Living with HIV/AIDS

CIDP 2023-2027 DRAFT

PLWDs: People Living with Disabilities

QAS: Quality Assurance Standards

SACCOs: Savings and Credit Cooperatives

SEZs: Special Economic Zones

SHGs: Self Helps Groups

SMEP: Small Micro Enterprises Programme

TB: Tuberculosis

TVET: Technical Vocational Education and Training

UNDP: United Nations Development Programme

UNICEF: United Nations Children's Fund

USAID: United States Agency for International Development

VSLAs: Village Savings and Loans Associations

VTCs: Vocational Training Centers

WASH: Water Sanitation and Hygiene

WEF: Women Enterprise Development Fund

WVK: World Vision Kenya

YEDF: Youth Enterprise Development Fund

CIDP 2023-2027 DRAFT

Glossary of Commonly Used Terms

CIDP 2023-2027 DRAFT

FOREWORD

CIDP 2023-2027 DRAFT

H.E. GIDEON MAITHA MUNG'ARO, EBS

THE GOVERNOR,

COUNTY GOVERNMENT OF KILIFI

ACKNOWLEDGEMENT

CIDP 2023-2027 DRAFT

HON. YAYE SHOSI AHMED,

COUNTY EXECUTIVE COMMITTEE MEMBER,

FINANCE AND ECONOMIC PLANNING.

CHAPTER ONE

CHAPTER ONE: COUNTY OVERVIEW

1.1 Background

Kilifi County lies between latitude 2020" and 400" south, and between longitude 39005" and 40014" East and covers an area of 12,370.8km^2. 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^{0}C and 30^{0}C in the coastal belt and between 30^{0}C and 34^{0}C in the hinterland. The county is divided into five Agro-Ecological Zones (AEZ). These are; Coconut-Cassava Zone, Cashewnut-Coconut zone, Livestock-Millet Zone, Lowland Ranching and Coconut Cashew Nut – Cassava Zone.

As far as political and administrative units are concerned, there are seven sub-counties, 35 divisions 35 county government administrative as well as electoral wards, 62 locations and 165 sub-locations. All these, lie within an area of 12552 km^2. Magarini sub-county is the largest with an area of 5229km^2 while Rabai is the smallest sub county covering an area of 208km^2.

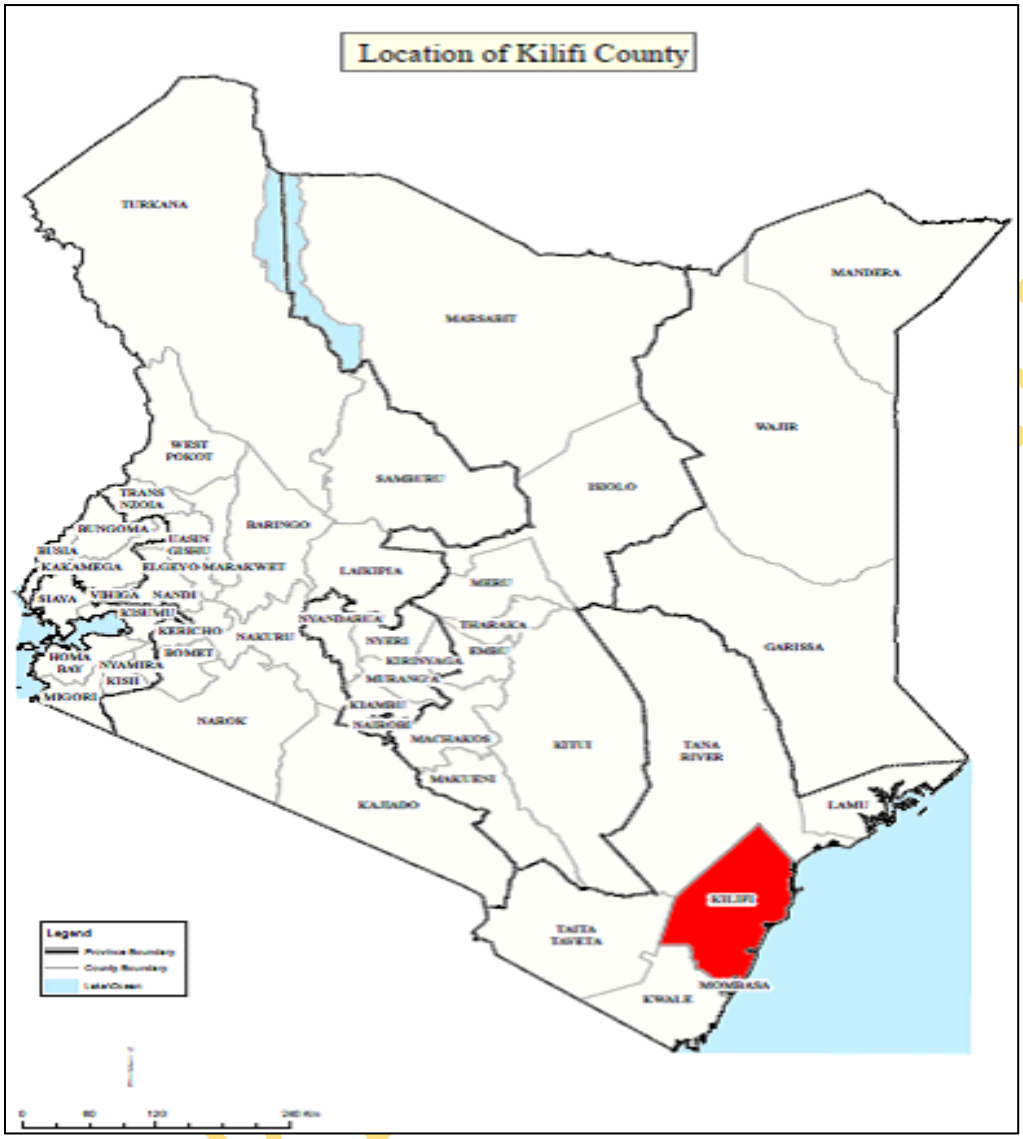
According to the KNBS Census in 2019, Kilifi County had a total population of 1,453,787 made of 704, 089 males and 655,673 females. Naturally, the younger population is higher than the older population. Additionally, out of the 1,453,787, the urban population stood at 338,359 in 2019 with Kilifi South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

1.2 Position and Size

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

CIDP 2023-2027 DRAFT

Figure 1: Location of the County in Kenya



Map of Kilifi County in the National Context

1.3. Physiographic and Natural Conditions

1.3.1 Physical and Topographic Features

Kilifi County has four major topographic features.

The first one is the narrow belt, which forms the coastal plain and varies in width from 3km to 20km. The coastal plain lies below 30m above sea level with a few prominent peaks on the western boundary such as the Mwembetungu hills. Across this plain are several creeks with excellent marine swamps that are richly endowed with mangrove forests and present great potential for marine culture. This zone is composed of marine sediments, including coral, limestone, marble, clay stones and alluvial deposits that support agriculture.

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

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

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

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

1.3.2Climatic Conditions

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

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

The annual temperatures range between 21^0C and 30^0C in the coastal belt and between 30^0C and 34^0C in the hinterland. The county experiences a very important wind field with relatively moderate wind speeds ranging from 4.8Km/h along the coastal strip to 12km/h in the hinterlands.

1.3.3 Ecological Conditions

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

Coconut-Cassava Zone: This zone covers the coastal uplands and the low-level coastal plains and has the county's highest potential for crop production. The major farming activities in this area

CIDP 2023-2027 DRAFT

includes fruit tree cropping (mango, citrus, cashew nut and coconut), vegetable farming (chili, brinjals, okra) and food cropping (maize, bananas, cowpeas, upland rice, green grams). Dairy farming also does well in this zone. The zone receives an average annual precipitation of 1,300mm per annum and a mean annual temperature of 24^0C.

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

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

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

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

1.4 Administrative and Political Units

1.4.1 Administrative Units

Figure 3: County's Administrative and Political Units

There are seven sub-counties, 35 divisions, 62 locations and 165 sub-locations. All these lies within an area of 12178 km^2. Magarini sub-county is the largest with an area of 5229km^2 while Rabai is the smallest sub county covering an area of 208km^2. There are 35 county government administrative and electoral wards and 1912 villages in the county. This information is summarized in table 2 and 3.

Table 1. 1 Area (KM2) by Sub-County

Sub-County	No. of Divisions	No. of Location	No. of Sub-Location	Area(Km^2)
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

CIDP 2023-2027 DRAFT

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**	**12553**

Source: KNBS, Census 2019

1.4.2 County Government Administrative wards by constituency

Table 1. 2 County Government Administrative Wards

Sub County	No. of Wards	No of Villages
Kilifi North	7	xx
Kilifi South	5	140
Kaloleni	4	303
Malindi	5	305
Magarini	6	457
Ganze	4	531
Rabai	4	176
Total	**35**	**1,912**

Source: County Government of Kilifi, 2022

1.4.3 Political Units (Constituencies and Wards)

Table 1. 3: County's Electoral Wards by Constituency

Constituency	County Assembly Wards
	No.of county assembly
Kilifi North	Tezo
	Sokoni
	Kibarani
	Dabaso
	Watamu
	Matsangoni
	Mnarani
	Total-7
Kilifi South	Junju
	Mwarakaya
	Shimo la Tewa
	Chasimba
	Mtepeni
	Total-5

CIDP 2023-2027 DRAFT

Kaloleni	Mariakani
	Kayafungo
	Kaloleni
	Mwanamwinga
	Total -4
Rabai	Mwawesa
	Ruruma
	Kambe/Ribe
	Rabai/Kisurutuni
	Total-4
Ganze	Ganze
	Bamba
	Jaribuni
	Sokoke
	Total-4
Malindi	Jilore
	Kakuyuni
	Ganda
	Malindi town
	Shella
	Total-5
Magarini	Maarafa
	Magarini
	Gongoni
	Adu
	Garashi
	Sabaki
	Total-6

Source: IEBC

CIDP 2023-2027 DRAFT

1.5 Demographic Features

1.5.1 Population Size, Composition and Distribution

County Population Age Structure

This section contains population data for Kilifi County, including the Sub-Counties with the base year being 2019 (since we are using, 2019 KNPHC). The data is segregated by sex and age where current estimates and projections for both mid (2025) and end (2027) of the plan period is provided and in some cases population in key urban areas (towns) in the county. Kilifi county has total population of 1,453,787 a total household 298,472 with an average household size of 4.8 which constitutes 3.1% of the national population.52% (749,673) of the population comprises of the female and 48% comprises of the male (704,089).

Table 1.4 presents the population and population projections for Kilifi Sub-counties for the planning period

Table 1. 4: Population Projections (by Sub-County and Sex)

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

Source: KNBS, 2019

*Where M is male, F is female and T is Tota*l

CIDP 2023-2027 DRAFT

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

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

Population Projections by Age Cohort

Generally, the age structure captures the composition of a population in terms of the proportions of individuals of different ages. The age structure in Kilifi is presented in three broad age groups as is commonly done in demographics. These are; under 15 years old, 15-64 years and 65 years and older. However, for the purpose of better planning and a clearer understanding of the demographics in Kilifi County, several age groups of interest were also considered.
The population for Kilifi County was then decomposed into different age cohorts as presented in table 1.5.

Table 1. 5 Population Projections by Age Cohort

Kilifi	2019(Census)				2022(Projection)			2025(Projection)			2027(Projection)		
Age	Male	Female	Inter-sex	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	100,919	99,912	1	200,832	95,116	95,619	190,734	99,067	98,557	197,624	100,118	99,604	199,723
5-9	103,727	102,458	1	206,186	88,180	90,548	178,728	90,936	94,099	185,036	93,545	96,065	189,609
10-14	103,579	103,193	3	206,775	85,315	86,766	172,082	85,444	87,796	173,240	87,281	90,178	177,459
15-19	87,265	85,085	3	172,353	81,433	81,215	162,649	85,308	85,415	170,723	85,396	86,123	171,519
20-24	63,687	71,704	1	135,392	72,847	71,785	144,632	78,671	77,772	156,443	81,254	80,587	161,841
25-29	51,335	60,525	2	111,862	63,734	62,170	125,904	68,805	67,105	135,910	72,700	71,125	143,826
30-34	41,577	54,385	3	95,965	52,895	52,343	105,238	60,192	58,039	118,230	63,579	61,334	124,913
35-39	31,026	32,187	1	63,214	43,502	42,884	86,386	47,681	47,224	94,905	52,530	50,976	103,505
40-44	29,246	33,860	2	63,108	38,664	37,817	76,482	39,708	38,374	78,083	42,452	41,211	83,663
45-49	23,908	22,598	0	46,506	34,013	32,777	66,790	36,358	35,389	71,747	37,048	35,803	72,851
50-54	17,809	18,232	1	36,042	29,469	29,501	58,970	30,641	28,906	59,547	32,143	30,600	62,743
55-59	14,330	15,716	1	30,047	24,387	26,216	50,604	26,392	27,438	53,830	27,164	27,152	54,316

CIDP 2023-2027 DRAFT

60-64	11,712	17,882	1	29,595	19,438	21,630	41,067	20,553	23,015	43,568	21,776	23,833	45,609
65-69	9,900	11,435	0	21,335	15,074	17,886	32,960	16,042	18,570	34,612	16,718	19,437	36,155
70-74	6,441	8,860	2	15,303	10,699	13,407	24,106	11,765	15,365	27,130	12,337	15,808	28,145
75-79	3,726	5,000	0	8,726	6,591	7,685	14,276	7,692	10,289	17,982	8,273	11,429	19,702
80+	3,896	6,630	3	10,529	7,763	8,377	16,140	8,479	9,422	17,900	9,337	11,310	20,647
All Ages	704,089	749,673	25	1,453,787	769,120	778,627	1,547,747	813,735	822,775	1,636,510	843,651	852,575	1,696,226

Source: KNBS, 2019

As expected, the younger population is higher than the older population indicating the natural growth of the population while natural decline of the older population being taken into consideration. The disaggregation of population by age helps the county government to take cognizance of future potential revenue streams emanating from a younger population joining the workforce while at the same time taking care of expenditures associated with the older population that is exiting their productive years and the increased need for social protection associated with the elderly.

Population Projections by Urban Area

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

Kilifi county has a total of 338,359 of members living in urban areas. With 162,917 males and 175,442 females. The total urban population density 243 persons per sq.km

The population for Malindi (126,603) is much higher than the population for other urban centres in Kilifi County. This can be explained by the fact that Malindi is oldest town and avails several economic opportunities. Kilifi South has the second highest urban population in Kilifi County (88934) followed by Kaloleni (30663) and lastly Ganze (1681). Population projections for the planning period should guide in resource allocation which will assist in urban planning and resource distribution

Table 1. 6: Population Projections by Urban Area

CIDP 2023-2027 DRAFT

URBAN CENTER	Total	Male	Female
MALINDI	119,859	58,113	61,746
MTWAPA	90,677	43,891	46,786
KILIFI	74,270	35,791	38,479
WATAMU	27,857	14,030	13,827
VIPINGO	12,183	6,150	6,033
GONGONI	10,993	5,295	5,698
MARERENI	7,085	3,393	3,692
KALOLENI	7,016	3,319	3,697
BAMBA	2,015	918	1,097
Total	**351,955**	**170,900**	**181,055**

Source: KNBS, 2019

Kilifi county has a total of 351,955 population living in urban areas. With male (170,900) and female (181,055).
The total urban population density 28.04 persons per sq.km

The population for Malindi (119,859) is much higher than the population for other urban centres in Kilifi County. This can be explained by the fact that Malindi is oldest town and avails several economic opportunities. Mtwapa has the second highest urban population in Kilifi County (90,677) followed by Kilifi Town (27,857) and lastly Bamba (2,015). Population projections for the planning period should guide in resource allocation which will assist in urban planning and resource distribution.

1.5.2 Population Density and Distribution

The population density which indicates the concentration of populations in a given area is important since it indicates the potential intensity of utilization of resources in the area. The population density for different sub-counties in Kilifi is presented in table 1.7.

CIDP 2023-2027 DRAFT

Table 1. 7: Population distribution and density by Sub-County

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

Source: KNBS, 2019

Kilifi South sub-county has the highest population density (713 persons per square kilometer) followed by Kilifi North (677 persons per square kilometer) then lastly Magarini (at 37 persons per square kilometer). Total land area is 12,553 sq. km and total density of 116 persons per sq.km

1.5.3 Population Projections by Broad Age Groups

Table 1. 8: Population Projections by Broad Age Groups

Age Group	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
Infant Population (<1 Year)	18,963	18,919	37,882									
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

CIDP 2023-2027 DRAFT

Pre-School (3- 5 Years)	63,635	63,046	126,681	55,405	56,154	111,559	57,489	58,064	115,553	58,493	58,913	117,406
Primary School (6 – 13 Years)	164,817	165,979	330,796	138,918	141,833	280,751	141,424	145,599	287,024	144,848	148,974	293,822
Secondary School (13 – 19 Years)	127,806	125,769	253,575	81,433	81,215	162,648	85,308	85,415	170,723	85,396	86,123	171,519
Youth (15 – 29 Years)	328,044	217,314	545,358	218,015	215,170	433,185	232,784	230,292	463,076	249,350	237,835	477,185
Reproductive Age (15 – 49 Years)	240,779	360,344	601,123	387,088	380,991	768,079	416,723	409,318	826,041	434,959	427,159	862,118
Labour Force (15 – 64 Years)	371,910	412,174	784,084	460,383	458,339	918,722	494,309	488,677	982,986	516,042	508,744	1,024,786
Aged (65+)	23,693	31,925	55,618	40,127	47,355	87,482	43,978	53,646	97,624	46,665	57,984	104,649

Source: KNBS

The labor force age group (15-64) of 784,084 constitute of about to 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.

1.5.4 Population of Persons with Disabilities

CIDP 2023-2027 DRAFT

Table 1. 9: Population of Persons with Disability by Type, Age and Sex

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

Source: KNBS, 2019

Mobility (Physical) type of disability is leading with 7,746 closely followed by Visual (6,353). And the least is speech (Communication) with 3,274 persons.

CIDP 2023-2027 DRAFT

1.5.5 Demographic Dividend Potential

The experience of the newly industrialized countries drastically transforming their economies for the better and improving the well-being of their population over a few decades gave rise to the demographic dividend concept. A demographic dividend is defined as the temporary opportunity to achieve rapid social economic development occasioned by a decline in fertility levels and strategic investment in key sectors namely: health, education, economics, and governance. The newly industrialized countries have made strategic social and economic investments that have led to increased incomes and better quality of life for their citizens. Therefore, to curb problems such as high unemployment levels, high incidence of poverty, forced migration by inhabitants in search of better opportunities, low education levels, high mortality, and morbidity incidences, and criminal activities among the youth, counties are encouraged to pursue the attainment of demographic dividend as an integral part of their overall development. The attainment of the demographic dividend in the country is in harmony with the Kenya Vision 2030 goal which emphasizes increasing the country's Gross Domestic Product (GDP). Additionally, actualizing the demographic dividend concept will help in the achievement of the Big 4 Agenda that seeks to increase job opportunities for the youth while enhancing the health of the population through improved access to healthcare services; ICPD25 Kenya Country Commitments which is a set of seventeen commitments made by the country to pursue and achieve the goals of the 1994 International Conference on Population and Development (ICPD) Programme of Action (POA). Kilifi stands to experience temporary accelerated economic growth as a result of declining fertility levels alongside a reduction in dependency levels and an increase in the proportion of the population in the working ages (15-64 years). The changes in the age structure translate into fewer dependents and more savings for those of working age. The increased savings from the working age group if put into an investment can spur accelerated economic growth in the county and improved the well-being of the county's residents. However, the attainment of a demographic dividend is temporary and not automatic. As fertility levels decline, the county needs to make simultaneous strategic investments in the health, education, economic, and governance sectors. Strategic investments in the four pillars are geared towards ensuring the county's children and young people remain healthy and access education and training opportunities as they transition into the labor force. This should further be complemented with efforts by the county and other stakeholders to create income-generating opportunities and a saving and investment culture to cater post-retirement phase. Consequently, such investments are only possible with good governance and full participation of the youth governance matters affecting the county.

Table xx below shows the key demographic indicators for Kilifi County. The Census 2019 enumerated the total population of Kilifi to be 1,453,762 people. At the beginning of the third generation CIDP (2023), the population is projected to be 1,577,335 people, and 1,696,226 at the end of the planned period (2027), an indication of continued population growth despite the county Total fertility rate is expected to decline over a similar period to reach 3.4 from 3.7 children per woman in 2023. As the county continues to experience a decline in fertility, the proportion of children below the age of 15 is expected to decline from 34.6 percent in 2023 to about 33.4

CIDP 2023-2027 DRAFT

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

Table 1. 10: Demographic Dividend Potential

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

Source: KNBS, 2019

Recommendations

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

Health and Wellbeing

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

Education and Skills Development

CIDP 2023-2027 DRAFT

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

Employment and Entrepreneurship

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

Rights, Governance, and Youth Empowerment

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

1.6. Human Development Index

Human Development Index						
	2018	**2019**	**2020**	**2021**	**2022**	
Kilifi	0.569	-	-	-	-	-
Kenya	0.599	0.601	-	-	-	-

Source, KNBS

1.7 Kilifi County poverty profile

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

When disaggregated by age groups, 57.1% of children in Kilifi are multidimensionally poor. This is 5-percentage points higher than the national average of 52.5%. Among the youths, 61.8% are multidimensionally poor compared to a national average of 48.1% while for the elderly population, 64.2% are multidimensionally poor compared to a national average of 55.7%.

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

2023-2027 DRAFT

CHAPTER TWO
PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

2.0 Overview

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

2.1 Analysis of the County Revenue Sources

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

Table 2. 1: Analysis of County Revenue Sources

Revenue Sources	Revenue Projection (Ksh. million)					Actual Revenue (Ksh. million)				
	FY1	FY 2	FY3	FY 4	FY 5	FY1	FY2	FY3	FY4	FY5
a) Equitable Share	9,950.90	10,833.00	11,077.11	10,444.50	11,641.59	9,950.90	10,833.00	11,077.11	10,444.50	6,246.41
b) Conditional grants (GoK)	911.00	564.23	513.22	554.01	-	550.70	793.07	331.31	-	473.64
c) Conditional grants (Development Partners)	262.60	1,130.33	1,500.52	1,253.23	-	114.67	261.96	906.33	-	-
d) Own Source Revenue	929.66	1,400.00		1,150.00	925.00	522.33	864.32	793.71	829.72	433.39
e) Other Sources (specify)										
Total	**12,054.16**	**13,927.56**	**13,090.85**	**13,401.74**	**12,566.59**	**11,138.60**	**12,752.35**	**13,997.59**	**11,274.22**	**7,524.14**

Source: County Treasury

A review of County revenue for the past 5 years indicates that the County Government of Kilifi received KES 11.138 billion in FY2017/18, KES 12.752 billion in FY2018/19, KES 13.997 billion in FY 2019/20, KES 11.274 billion in FY 2020/21 and KES 7.524 billion for the 3 quarters of FY2021/22.

CIDP 2023-27 DRAFT

2.2 County Budget Expenditure Analysis

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

Table 2. 2: County Expenditure Analysis

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

Source: County Treasury

2.3. Sector Programmes Performance Review

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

2.3.1. Health Sector

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

Teenage pregnancies reduced from 26% to 14% against a target of 17%. This achievement was possible through campaigns targeting young people, religious leaders, Kaya Elders, women groups

CIDP 2023-2027 DRAFT

and local CSOs. Coverage of family planning services increased from 38% to 48% due to availability of commodities, innovations in uptake and advocacy activities.

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

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

Vitamin A supplementation coverage among children 12-59months increased from 69% to 100% while deworming coverage among the same age cohort increased from 23% to 100% as a result of the biannual Malezi Bora scale up programme.

The number of community units established increased from 83 to 255, with 100 being functional against a target of 111. The number of community health assistants (CHAs) increased from 34 to 89 while community health volunteers (CHVs) increased from 2100 to 3795 respectively. This was attributed to the scale up of community health strategy through universal health coverage. The nutrition improvement through cash and health education (NICHE) program has assisted a total of 92 community units in Kaloleni, Magarini and Ganze to implement baby friendly community initiative (BFCI).

HIV prevalence reduced from 4.2% to 3.5% due to interventions put in place in identification, diagnosis, initiation and retention to treatment. Among the general population the proportion diagnosed with malaria reduced from 7.2% to 4.7% against a target of 2% due to scale up of malaria prevention measures.

Tuberculosis mortality rate increased from 8% to 11% against a target 3% attributed by reduced screening and active surveillance.

During the review period, the number of health workers increased from 1386 to 1532 translating to an increase in population ratio from 9 to 10:10,000. The health workforce is still heavily understaffed with the doctor population ratio at 1:10,000 and nurse population ratio at 4:10,000 against 10:10,000 and 25:10,000 respectively as recommended by WHO.

There was increased availability and access to health products and technologies tracer commodities from 60% to 80% against a target of 100% as a result of gradual increase in budgetary allocation for health products. The average order fill rate reduced from 70% to 65% due to irrational supply by KEMSA.

CIDP 2-2027 DRAFT

The department geospatially mapped 391 health facilities against a target of 368 while the reporting rates increased from 87% to 99% as a result of the increase in the number of health facilities.

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

2.3.2. Education Sector

During the review period, gross enrollment, transition and retention rates increased from 95.8%, 45% and 63% to 96.2%, 90% and 87% against a target of 97.5%, 70% and 88% respectively. In addition, the teacher-pupil ratio increased from 1: 204 at the beginning of the plan period to 1:37 against a target of 1:45. This was attributed to the construction of 785 classrooms, employment of 1284 ECD teachers and the provision of teaching and learning materials to all the public pre-primary schools in the county.

Enrollment in the vocational training centers increased from 3,291 students at the beginning of the plan to 7600 at the closure of the plan against a target of 5,300. The VTC completion rate increased from 37% to 80% against a target of 87%. This came as a result of the construction of classrooms where 96 were completed and 43 ongoing across the 35 wards and increased publicity and awareness campaigns. The number of vocational training centers offering ICT curriculum increased from 34 to 38 vocational training centers while 36 centers were equipped with modern tools and equipment up from 24 initially equipped.

2.3.3. Environmental Protection, Water, Sanitation and Natural Resources

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

To enhance sanitation, the sector undertook the following: Allocated 14 acres of land for the sluge treatment facility (4 acres in Mtwapa, 2 acres in Mtondia, 4 acres in Watamu and 4 acres in Malindi) alongside purchasing Four (4) “honey suckers”. To enhance environmental governance, the sector Conducted EIAs for county projects as well as sensitized 52% of the population on waste

CIDP 2023-2027 DRAFT

management against a target of 38% between 2017 and 2022, in addition compliance to environmental guidelines went up from 55% to 63% between the same years.

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

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

2.3.4. Public Administration & Intergovernmental Relations

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

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

On revenue collection, the sector targeted to increase the percentage of own source revenue as a percentage of total budget from 5% to 50% through automation and diversification of revenue streams. However due to COVID 19 outbreak, late automation and dispute between the County and authorized revenue collector among others, the county managed only to increase by 0.2%

On expenditure performance, the county absorbed Kshs. 53.5 billion against Kshs. 73.8 billion under the plan period. Reflecting an absorption rate of 72%. This was due to late exchequer releases and shortfalls in own source revenue collection.

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

CIDP 2023-2027 DRAFT

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

CIDP 2023-2027 DRAFT

2.3.5. Social Protection, Culture and Recreation Sector

During the review period, reported cases of child pregnancies reduced from 156 to112. This was as a result of forums on Adolescent Youth Sexual Reproductive Health (AYSRH) that transformed the behavior of adolescents and teens. In addition, the sector distributed 3000 dignity packs to school going children and drafted the Kilifi County Child Protection Policy. Furthr, 200 children were sensitized on life skills in order to make better and informed decisions and grow into responsible adults.

The county Disability Act was assented facilitating inclusion of PWDs in County affairs. Further, the county distributed 400 assistive devices to improve PWDs self-dependence and their ability to engage in economic activities. Notably, national government cash transfers to various special groups declined as follows: From 22,269 to 8,759 beneficiaries for orphans and vulnerable children; from 2790 to 871 beneficiaries for PWDs; and from 45, 501 to 21,929 beneficiaries for the elderly. To complement the cash transfers to the elderly, the County government transferred Ksh. 29 million annually to 1029 beneficiaries during the review period. In addition, several foodstuff and non-food items were distributed to victims of drought and famine; and 35 community managed Disaster risk reduction committees and disaster councils were established.

To improve access to development opportunities for girls, boys, men and women, the county trained 2000 women on entrepreneurship skills and held 140 GBV awareness forums. Consequently, there was an increase in number of GBV cases reported from 700 cases in 2021 to over 1000 cases in 2022. The county also mentored 5000 youth in various aspects of personal development, assisted the formation and nurturing of 2500 youth groups and saw 25000 youths participating in civic responsibility. As a result of sensitization forums conducted, 3000 youth received funding under YEDF, WEF and UWEZO while 3000 youth benefited from AGPO.

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

2.3.6. Agriculture, Livestock Development and Fisheries

The major objective in Agriculture was to increase crop, livestock and fisheries production. In crop production, there was an increase in production per acre in the major food crops i.e., Maize and cassava. Over the planning period, maize production per acre increased from 3bags to 14 bags, cassava from 3-5tonnes to 20 tonnes per acre. This increase could be attributed to several interventions implemented by the county. These Include Input subsidies for improved and certified crop varieties amounting to 256 tonnes of seed and 190,866 seedlings, 279,674 farmers trained on good agricultural practices including climate smart agriculture, 1142Ha under irrigation farming

CIDP 2023-2027 DRAFT

as well as adoption of mechanization. There was an increase in Hectarage in land under crop production from 528 to 865 over the planning period. In addition to the above interventions staff capacities were also improved including recruitment of 45 new extension staff which improved extension service delivery.

In livestock production, there was 46 percent increase in milk production from 6,335,156 litres of milk to 11,020,977 litres of milk due to improved dairy breeds as a result of scaled up provision of Artificial insemination services. A total of 16,409 inseminations were carried out in the county. A total of 729 dairy cattle were procured and distributed to the farmers' county wide. There is increase in livestock export processing activities in the county with a total of 15000 goats and sheep processed and exported through Ngomeni port to Oman and middle east, and 30 hybrid galla goats from ADC Galana and Kisiwani were processed and exported to Bujumbura in Burundi. There is 50 percent Increase in vaccinations activities with 2,055,522 animals reached with vaccines in the county. There was no animal disease outbreak for the planning period. An estimated 23,366 metric tonnes of meat inspected and passed as fit for human consumption at 15 slaughterhouses in the county. There was 40 percent increase in access to livestock markets to farmers which is attributed to establishment of 5 livestock sale yards in the county improving income for the farmers. There was 39 percent increase in chevon and mutton production in the county which is attributed to procurement and distribution of 1819 hybrid galla goats to farmers for breed improvement.

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

2.3.7. Lands, Energy, Housing, physical Planning and Urban Development

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

CIDP 2023-2027 DRAFT

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

2.3.8. Energy and Infrastructure Sector

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

Proportion of electricity generated from renewable energy sources disaggregated by type and use (MW) increased from 3MW to 44MW. This is due to Malindi solar have established a 40MW Solar power generation plant in the county and the Gongoni salt ltd which has developed two solar power plants of capacity 0.5MW each for their industrial use. The number of households using energy saving jikos and related technologies increased from 50 to 3000.The department has signed an MoU with E4I to implement a GCF project funded by GIZ where a total of 3000 households are benefiting from the project. The first phase of the project is complete. The county did an energy resource mapping where they identified areas which are potential for energy investments in the areas of wind, sun, biomass, municipal waste and oil and gas.

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

2.3.9. Trade, Tourism, Industrialization and Cooperatives Development

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

On trade development, Kshs 321,000,000 was disbursed to 2,426 groups and 34 co-operatives through the Kilifi County Micro Finance Fund which is mandated to provide seed capital to SMEs. The beneficiaries

CIDP 2023-2027 DRAFT

were also trained on financial management and entrepreneurship. On investment promotion, four key sector profiles and 12 bankable investment projects were developed. On consumer protection, the County unit of weights and measures calibrated 8,730 weighing machines, inspected 390 trade premises and developed working standards and tools.

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

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

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

CIDP 2023-2027 DRAFT

2.4 Challenges

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

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

2.5 Emerging Issues

The following were the emerging issues during the plan period

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

2.6. Lessons Learnt

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

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

CIDP 2023-2027 DRAFT

2.7 Natural Resource Assessment

This section discusses the major natural resources found within the county. The information should be summarized as indicated Table 2.3.

Table 2. 3: Natural Resource Assessment

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

CIDP 2023-2027 DRAFT

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

CIDP 2023-2027 DRAFT

2.8 Development Issues

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

Table 2. 4: Sector Development issues

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Education	Low access to quality vocational training and education	Inadequate infrastructural facilities; Inadequate vocational training instructors;	Inadequate resource allocation; Lack of publicity and awareness campaigns	Availability of trained instructors in the job market

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Lack of awareness about VT programs by the community; Obsolete trades and programs; Inadequate modern training tools and equipment for the VTCs	Inadequate trainings	Availability of donors and well wishers Availability of ready market for vtc hand made products
	Low access to quality pre-primary education	Inadequate infrastructural facilities; Inadequate ECDE teachers and skilled personnel Cultural and religious beliefs by the community; ECD levies; Household food insecurity; Inadequate teaching and learning materials; In adequate furniture; Lack of pre-primary education policy in the county Inadequate digital learning resources	Inadequate budgetary allocation; Lack of capitation for pre-primary schools Inadequate trainings	Availability of land Availability of well-wishers and donors Availability of a large pool of well-trained ECDE citizenry Availability of classrooms connected electricity
Water, environment and natural resources	Inadequate access to clean and safe water	Inadequate water infrastructure Weak water governance Inadequate maintenance of water infrastructure Over reliance on electricity to power water supply	Inadequate funding Inadequate legislative frameworks Inadequate technical staff High salinity levels in some parts of the County	Unexploited water sources Development partners Existing legal frameworks Solar energy potential
	Inadequate sanitation services	Inadequate sanitation infrastructure Inadequate awareness on sanitation	Poor urban planning Inadequate legal framework	availability of Land Potential development partners

CIDP 2023-2027 DRAFT

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
			Inadequate funding	County spatial plan
	Environmental degradation	Climate Change impacts Deforestation Weak environmental governance Inadequate waste management infrastructure Inadequate Environmental Awareness Unsustainable natural resource exploitation Increased pollution	Poor urban planning Inadequate policy and legal framework Inadequate budgetary allocation Weak coordination framework on environmental conservation. High poverty levels	National and global climate change financing mechanism County climate change fund Nature based projects Potential for renewable energy Adequate land County spatial plan & GIS Lab. Circular Economy & Waste to energy. climate proofing technologies projects
Lands, Physical Planning, Housing and Urban Development	Inadequate decent and affordable housing	Growth of informal settlements and slums Inadequate affordable housing infrastructure Low investment in housing infrastruscture Inadequate enforcement on development control	Inadequate public space for housing development Lack of ownership documents for the existing county estates High capital intensive need Lack of proper planning regulations Absentee Landlord Unsecured land tenure system	Availability of development partners Established Mortgage scheme that can be operationalized, Housing development strategy is available for redevelopment of existing estates Avalability of a County headquarters' master plan for adoption Bankable housing project report
	Land Management and Administration	Inadequate security of tenure Inadequate access to land information and services Squatters and absentee landlords	inadequate sector financing Inadequate County land policy framework	GIS Lab and technologies Policy & Legal framework by National government
	Inadequate Urban Planning and Development	Community encroachments on road reserve and public spaces	inadequate sector financing Inadequate framework on development control	County spatial plan Existence of National Land Commission (NLC)

CIDP 2023-2027 DRAFT

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Uncontrolled development in both urban and rural areas Inadequate planning of settlement areas		Elaborate national policy framework on Planning and Development
Agriculture	Low Crop production	Reliance on traditional farming practices Declining soil fertility Inadequate access to affordable quality farm inputs Inadequate access to extension services Pests and diseases High post-harvest losses Weak marketing structures	Inadequate financing Inadequate extension Staff Inadequate research in crop production Inadequate weather information Inadequate policy framework Inadequate legal framework	Availability of land for agriculture Availability of underground water sources Climate smart agriculture technologies New appropriate technologies on value addition Availability of Partners Availability of KIAMIS strategy by the national government
	Low Livestock production	Inadequate access to affordable quality animal feeds Traditional livestock farming practices Inadequate access to livestock extension services Animal pests and diseases Weak marketing structures for livestock products	Inadequate sector funding Inadequate staff capacities Inadequate knowledge on livestock production	Modern livestock farming technologies Existence of veterinary services Input subsidies strategy
	Low fisheries production	Inadequate fishing infrastructure Inadequate access to affordable quality fish farming inputs Inadequate fisher folk capacity Inadequate extension services High fish post-harvest losses	Inadequate sector financing Inadequate legal and policy framework	modern aquaculture technologies Long coastline with access to Economic Exclusive Zone (EEZ) Availability of a spatial plan Existence of national fisheries policy framework

CIDP 2023-2027 DRAFT

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Weak marketing structures for fish and fish products Weak governance in fisheries resources		
Trade, tourism and Cooperatives	Trade promotion and development	Inadequate market infrastructure Inadequate Trade promotion Unfair trade practices Low investments	Inadequate funding Inadequate legal framework	Potential market for goods and services Existence of Kilifi County Micro finance (Wezesha) fund Existence of Kilifi County Investment Policy Strategic location of County for blue economy and industrial development Existence of Coastal counties regional bloc (Jumuiya ya County za Pwani)
	Tourism promotion and development	Inadequate tourism promotion and Marketing Inadequate training and awareness Poor infrastructure at tourist attraction sites Narrow range of Tourism products	Inadequate funding Inadequate legal framework	Potential for MICE (meetings, incentives, conferences and exhibitions) tourism High potential for niche tourism Existence of a Kilifi Tourism digital market platform The existence of a long coastline
	Co-operative promotion and Development	Low uptake and dormancy in co-operatives Weak governance in Co-operatives Inadequate co-operative awareness education, Training and research In adequate Co-operative marketing infrastructure for value addition.	Inadequate legal framework Inadequate funding	Existence of a National Cooperative policy and County Micro finance fund. Existence of development partners and stakeholders Potential for joint ventures and Public Private Partnerships
Energy and Infrastructure	Inadequate road network and transport infrastructure	Inadequate roads maintenance Inadequate road network infrastructure Inadequate transport infrastructure	Inadequate funding Uneven terrain in the county Vast and wide county landscape	Technical expertise and goodwill from stakeholders and partners e.g., World Bank, KURA, KERA,KENHA

CIDP 2023-2027 DRAFT

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Low energy access in the county	Inadequate maintenance and development of energy infrastructure Inadequate awareness on renewable energy	Inadequate funding Inadequate policy framework	Untapped renewable energy potential in the county Availability of technical expertise and potential partners Climate change mitigation/adaptation interventions Existence of a County Energy Plan
Social Protection, Culture and Recreation	Inadequate access to social protection services	Retrogressive cultural beliefs and practices Inadequate child protection services Inadequate social protection services/facilities Increase in GBV	Inadequate County policy framework Inadequate budgetary allocation	Existing development partners Ongoing *"uzee sio uchawi"* campaign Complimentary *"inua jamii"* programme (national government)
	Inadequate Youth empowerment / High youth unemployment	Inadequate capacity (skills, affordable credit) among the youth Inadequate employment opportunities Drug and substance abuse / Inadequate rehabilitation services	Inadequate policy framework	High youth population
	Inadequate preservation of culture and heritage	Erosion of culture and heritage Non-preservation of cultural sites Destruction of cultural sites Inadequate advocacy and awareness creation	Inadequate County policy framework Inadequate budgetary allocation Inadequate documentation of cultural sites	Existence of a national government policy Existence of a rich culture and heritage
	Inadequate sports Development	Inadequate sports facilities Inadequate sports development capacity	Inadequate budgetary allocations Inadequate county sports policy framework	Existing KICOSCA development partners Sports talent potential Enabling water sports environment Available land for sports facilities

CIDP 2023-2027 DRAFT

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

CIDP 2023-2027 DRAFT

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

CIDP 2023-2027 DRAFT

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
County Assembly	Representation, Legislation and public participation	Inadequate infrastructure	Lack of budgetary allocation Lack of office space	Development partners Existence of land
		Low ICT connectivity	Lack of budgetary allocation	Technology advancement and increased innovation

CHAPTER THREE
3.0 SPATIAL DEVELOPMENT FRAMEWORK

3.1 Introduction

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

3.2 Spatial Development Framework

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

Agriculture

Crops development

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

Livestock development

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

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

Fisheries

CIDP 2023-2027 DRAFT

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

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

The strategies are a summarized in the table below:

Strategy	**Issues concerned**
Modernizing of agricultural and livestock production.	a) Horticultural development. b) Appropriate modern technologies in land preparation. c) Encouraging proper storage and timely harvesting. d) The use of disease resistant crop varieties. e) Facilitate access of clean and disease-free planting materials by encouraging farmers to form marketing groups. f) Encouraging small farm on value addition.
Promoting and enhancing capacity building to support agricultural activities.	a) Intensification of extension services. b) Agricultural training institutes.
Improving production in all sub sectors to achieve food sufficiency and income generation.	a) Improve on land ownership to allow owners develop their land for optimal utilization. b) Increased output to stump out food deficiency and improve the socio- economic status of the community. c) The cooperative sub-sector will be strengthened through revival of cooperative societies to offer farmers a channel for marketing of the County products. d) special programmes will be put in place to improve farming methods. e) Rehabilitation of tree crops. f) Education and training of committee members, society members and staff.

CIDP 2023-2027 DRAFT

To improve livelihoods of the people through promotion of competitive agriculture.	a) Formation of new and revival of cooperative societies. b) Growth of a viable cooperatives sub sector. c) Equitable distribution of farm imputs. d) Promptness in service delivery and application of modern marketing techniques.
Promotion of dairy and beef farming.	a) Intensification of veterinary services. b) Development of Poultry farming. c) Strengthening the institutional framework for effective disease control. d) Creation of infrastructure to effectively support disease and pest control services delivery. e) Provision of water facilities for livestock keeping. f) Promotion of quality service and facilitate trade. g) Increased funding for livestock programmes. h) Value addition and creation of markets to support livestock sector.
Research and Development.	a) Development of drought and disease resistant crop and livestock varieties. b) Establish sustainable funding initiatives. c) Organizing more farmer field days in the County. d) Disseminating and educating farmers to adopt and grow researched crops.
Improve fish production and marketing;	a) Ensure sustainable exploitation of fisheries resources. b) Gazette new fish landing beaches. c) Carry out surveys to identify suitable areas for aquaculture. d) Provision of storage facilities. e) Increase funding for extension services. f) Venturing into commercial fishing to increase their production to satisfy the local demand.
land regularization	a) Perform land audit in the County. b) Settle the landless and formalize land ownership. c) Ensure proper planning and utilization of land. d) Sustainable management of land resources.

CIDP 2023-2027 DRAFT

Tourism

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

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

The table below shows selected tourism strategies and how they shall be achieved.

CIDP 2023-2027 DRAFT

STRATEGIES	KEY ACTIVITIES	EXPECTED OUTPUT	KEY PERFORMANCE INDICATORS
Promote and market Kilifi County as a tourist destination	Re-brand and re-package tourism products	• Branding plans and strategy laid • Packaged products and services • Enhanced value	• Robust business • More revenue • Increase no. visitors • One stop shop/ decision
	Develop and operationalize Tourism Circuit	Clear route maps for visitors Tourist circuits Developed tourism products and services	Established tour routes Satisfied clientele Improved products and services
	Improve auxiliary and beautification program on cities, building and facilities.	Clear branding and identity Destination Identity	Improved quality of produce and services Improved hygiene and attractiveness
	Develop online Tourism marketing platforms	Access to online markets both local and international Information sharing platforms	Improved inbound tourism Improved service offering. Improved incomes to the County
Design and implement a county tourism master plan.	Carry out investment portfolio	Identify Products and services worthy investing	More investments More product and service offering
	Propose outdoor recreational activities investment	Interactive product mix Improved local tourist uptake	Increase no. of local Tourists High satisfaction index
Develop an overall policy framework for a sustainable tourism agenda in the County	Develop favorable legislations and policies	Investment policies Tourism Code of conduct for unethical behaviors	High net worth investors in the county Reduction on sex tourism Reduction of drug and subsistence abuse among other unethical behaviors
	Institutionalize Beach safety Unit	Improved safety and security	Increased safety Satisfied visitors

CIDP 2023-2027 DRAFT

Human Settlement

This Strategy is aligned together with the infrastructural strategy. Industrial towns are proposed along the exterior corridor at Mariakani, Bamba, two new proposed towns at ADC irrigation

scheme. New growth centers are also proposed where new target trade and commerce investments and initiatives are located. Supportive infrastructural services are proposed to trigger the necessary developments. The guiding principle in location of these proposed settlements is primarily to direct and redistribute development across the County. Rural settlements developments strategies aimed at reviving back the rural settlements as an important driver of the County development and growth.

Proposed Tier	**Name of centers**	**Proposed strategies**
1	Malindi, Kilifi, Mariakani, Mtwapa	• An airstrip in Kilifi and Mtwapa. • An airport at Langobaya • Addition of education facilities • Promoting tourism and commercial sectors • Establishment of an elaborate sewer system • Establishment of a business parks • Establishment of a farmer's markets • Establishment of sports Complex • Establishment of level V hospitals • Transport and Commercial hub. • Establishment of waste recycling plants. • Establishment of industrial parks • Transport and logistics hub (Mariakani)
2	Mazeras, Rabai, Kaloleni, Mkongani, Tezo Matzangoni, Gede, Langobaya, Kakuyuni, Marafa, Ngongoni, Marereni, Ganze, Kakoneni, Kibaokiche, Vipingo, Midoina, Matano, Mane, Baricho, Garashi, Jirole, GIS, center, Kaembeni, Misupini, Adu, Ramada, Yethi, Watamu, Bamba, Chumani.	• Potential of upgrading to a municipality status. • Development of Kaloleni – Mariakani industrial development corridor • Establishment of industrial parks • Connection of centers with piped clean water. • Upgrading of roads within and connecting centers. • Establishment of a farmer market • Establishment of a local market
3	Ngomeni, Mambrui, Takaungu, Dzitsoni, Shariani, Kikambala, Mjanaheri, Mtondia.	• Promotion of Health and education facilities. • Development of local markets • Connection of centers with piped clean water • Promotion of local industries • Establishment of a local market
4	Kibaoni, Jaribuni, Chumani, Arabuko Mida, Kwa Kamale, Mwambire, Msabaha, Fundisa, Mandunguni, Shauri Moyo Ganda, Kibaoni, Kwa Pumwani, Mandunguni.	• Promotion of Health and education facilities. • Development of local markets • Connection of centers with piped clean water • Establishment of a local market

CIDP 2023-2027 DRAFT

Table: Proposed hierarchy of centers within Kilifi County and their strategies. (Source: Kilifi CSP 2021-2030)

Environmental Conservation

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

CESA Categorization

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

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

CDP 2023-2027 DRAFT

Infrastructure

Transportation network

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

a) Connecting production areas to potential markets.
b) Upgrading existing road networks to enhance accessibility.
c) Construction of new transportation corridors to open County hinterland.
d) Construction of a new international airport.
e) Increase and expand existing infrastructural services such as water supply, power supply and sanitation services).

Water Sector

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

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

a) Improve access to basic water supply

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

b) Initiate Rural water supply projects

There is a need to improve water provision in Magarini and Ganze sub counties. These two sub counties are sparsely populated and the water service providers should work together with other stakeholders to initiate community-based water projects including boreholes and water pans. More

CIDP 2023-2027 DRAFT

studies should be done to ensure that boreholes drilled has safe drinking water which is not saline. Solar pumps should be used in such areas since there is high potential for solar energy which is cheap.

c) Strengthen the capacity of institution in water supply sector

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

Energy

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

Strategy	Policy Issues	Interventions
Wind power development	• Wind energy potential largely lays unexploited • Inadequate skilled human resource to develop wind energy technologies • Limited data on wind regimes • Limited Research on Wind energy technologies	• To develop wind energy as an alternative renewable energy resource • Promoting collaboration and partnerships with learning institutions for sharing of quality data on wind energy technologies • Providing appropriate incentives to producers, developers and consumers of wind power systems • Kilifi County to have a 3MW windpower project at Rasngomeni.
Solar energy development	• High upfront cost for solar installation • Lack of public awareness on solar technologies. • Lack of training and manpower. • Lack of markets for solar energy technologies.	• To develop and implement a public awareness creation campaign on the opportunities and benefit of solar technologies. • Promote training and manpower development • Promote collaboration, partnerships and linkages,

CIDP 2023-2027 DRAFT

		research and learning institutions. • County to vigorously pursue capabilities to utilize solar energy technologies • To promote the use of solar energy as an alternative energy resource in rural and urban areas. • To develop markets for solar energy technologies • To develop solar conversion technologies locally
Oil exploration project	• Lack of collaboration with the National government on matters concerning oil exploration.	• To work closely with the National Government to remove the existing VAT remission regime that is available to oil and gas. • Need to work with speed to withhold tax on the gross proceeds on the assignment of rights and sale of assets by oil and gas companies and other companies in the solid mineral sector. • To draft mineral resource policy that includes tax measures has been done with stakeholders input ongoing.
Biomass Resource Projects	Policy Issues • Overreliance of forests for fuel wood by rural communities. • Inadequate energy efficiency and conservation technologies. • Low awareness of impacts of forests depletions. • Inadequate knowledge of fast maturing tree species.	Strategies • Promote cultivation of fast-growing trees species in order to regeneration of forests. • Promote the development of efficient wood stoves. • Promote educational campaigns to enlighten the public on the problems of desertification and soil erosion resulting from deforestation. • Ensure enforcement of forestry laws. • The county to promote alternative energy resources to fuel wood

CIDP 2023-2027 DRAFT

		• The county to promote improved efficiency in the use of fuel wood • The county to intensify its effort to increase the production of land under forest cover
Biogas Production Proposals	• Under exploitation of biogas technologies as an alternative energy source for rural communities. • Lack of access to biogas technologies to rural communities. • Lack of feasibility study for all sub counties on the possible households which qualify for biogas digesters.	• Develop and implement a public awareness creation strategy on the benefits and potential of biogas technologies. • Work with local and national learning institutions to support RD&D on biogas energy technologies. • Rollout biogas initiative to support biogas to public institutions • Establish and operationalize biogas demonstration centers in village polytechnic

Summary of the energy development strategy. (Source: Kilifi CSP 2021-2030)

CIDP 2023-2027 DRAFT

Education Facilities

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

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

EARLY CHILDHOOD EDUCATION		
	OBJECTIVES	**STRATEGIES**
Early Childhood Education	Improve infrastructure	• Construction of ECD Centers
Ensure Equity in Early Childhood Education	Even distribution of learning centers	• Construction of learning centers in all wards
VOCATIONAL TRAINING		
To promote access and participation in vocational training	To improve enrolment	• Infrastructure development and equipping VTCs • Rebranding and repositioning vocational training
To promote access and participation in vocational training	To improve enrolment	• Infrastructure development and equipping VTCs • Rebranding and repositioning vocational training
To strengthen strategic partnerships and linkages in promotion of Vocational training	To strengthen institution collaboration in the management of vocational training	Improve vocational training industry linkage

Strategies in the education sector. (Source: Kilifi CSP 2021-2030)

Health Facilities

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

(a) **Level II:** Kilifi County is well covered with health facilities. Based on the 3km radius service area, there are some sections which are not covered adequately. These areas have less population but based on the principle of equity, new facilities have to be constructed, equipped and staffed in accordance with the Ministry of health guidelines and standards. An extra 57 facilities were required to ensure the coverage of 1 facility for a population of 10,000 persons. To bring service close to people a total of 27 new dispensaries have been proposed in areas

CIDP 2023-2027 DRAFT

which do not meet the minimum population threshold of 10,000 persons per facility as per Ministry of Health Standards. Alternatively, the county can hire and train community health workers with ambulances services being availed for referral services.

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

Proposed dispensaries within Kilifi County. (Source: Kilifi CSP 2021-2030)

(b) **Level III:** They include all health centers within Kilifi County.

(c) **Level IV:** There are three sub county hospitals in Kilifi located at Mariakani, Malindi and Bamba. For effective operation of the health system within the County, each sub county should have level IV health facility. This will reduce referral time and also congestion at County Referral Hospitals.

(d) **Level V:** There is only one level V teaching and referral hospital in Kiliifi County. This is the Kilifi County Teaching and Referral hospital. The facilities are linked to Kenya Medical Training Institute.

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

Waste Management

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

Solid Waste Management Strategy

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

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

i. Installation of adequate number of street litter bins on the streets of major towns and other major market centers;
ii. Installation of containers for refuse storage at points of generation.
iii. Investment in modern solid waste management plants that incorporate sorting, recycling, composting and bio-digestion.
iv. Enhancement of capacity of staff for effective solid waste management in Kilifi County.
v. Enhancement of community awareness on a clean environment through effective solid waste management at household level.
vi. Development of a Solid Waste Management Policy for Kilifi County that addresses all the waste generated by the county including industrial waste.

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

Element	Policies
Waste Separation at Source, Collection and Community Mobilization	• Recyclables to be delivered to a recyclables station for sale to recyclers. • The organic and mixed waste to be sorted at a materials processing plant. • Organic components to be composted and bio-digested to produce manure and generate biogas. • Residue materials to be disposed off in a sanitary landfill

CIDP 2023-2027 DRAFT

	• Training of residents of Major towns on management of solid waste. • Community mobilization through awareness programs on need for solid waste management and the separation of waste at source.
Materials Processing Facilities	• Setting aside large sections of prime urban and land for landfilling or transporting of waste to distance disposal sites. • Recovery of value in waste through recycling, processing to usable products and energy recovery. • The provision of stations for recyclables and for materials processing facilities for sorting composting, bio-digestion and landfilling of residue materials.

Elements of waste management in Kilifi County. (Source Kilifi CSP 2021-2030)

Management of Industrial Waste

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

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

- Source Reduction.
- Setting up of liquid waste management systems.
- Setting up of solid waste management system.
- Management of liquid waste through sewage treatment.

Industrialization

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

1. Modernization of agricultural, livestock and fish production as sources of raw material for industrial development.
   a. Promoting large scale farming in different zones in the County.
   b. Promoting intensive agriculture and livestock husbandry
   c. Promoting irrigated agriculture to supplement rain-fed agriculture.

CIDP 2023-2027 DRAFT

d. Promote mechanized farming technologies.

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

Trade and Commerce:

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

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

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

CIDP 2023-2027 DRAFT

a) Solicit for the entry and formation of organization which provide affordable credit.
b) Provision of appropriate and legal mechanisms to ensure fair business practices and level playing ground for the business actors.
c) Encourage more players in the provision of training and business skills.
d) Promote aggressive marketing strategies by all the stake holders.
e) Capacity builds small-scale businesses to manage their businesses professionally.
f) To establish a one stop center for trade and investment information in the County.
g) To develop quality products for export.
h) Improve infrastructure for easier movement of goods and services from manufacturers to the market and users.

CHAPTER FOUR
DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

4.0. Overview

This Chapter provides sector development priorities, strategies, programmes, flagship projects, and cross-sectoral linkages. The above information is organized as per the county sectors.

4.1 Health Sector

This sector comprises of the directorates of medical services and public health.

Vision: A healthy and productive population in Kilifi County"

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

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

4.1.1 Sector Priorities and Strategies:

The Kenya Vision 2030 outlines the broader goal of the health sector in the Country at large. The County's long-term health sector goal is expressed in the Kenya Health Policy 2014-2030. This Policy outlined six main objectives to be achieved as follows: Elimination of Communicable diseases; Halting and reversing the rising trends of Non-Communicable Diseases; Addressing Violence and Injuries; Providing Essential Health Services; Minimizing exposure to health risk factors; Strengthening inter-sectoral collaboration. The sector development priorities and strategies are enumerated in table below

Table 4.1: Sector Priorities and Strategies

CIDP 2023-2027 DRAFT

Sector Priorities *(Stated at the objective level of the development issues)*	**Strategies**
To increase access to Preventive and Promotive health services	• Enhance Reproductive Maternal, Neonatal, Child and Ado Health (RMNCAH) services • Scale up immunization coverage • Enhance Nutrition Services • Strengthen health screening services • Fortify community health services
To increase access to Curative & Rehabilitative services	• Strengthen curative services • Boost rehabilitative services • Enhance specialized services • Strengthen referral system
Improve Health administration and support services	• Recruit health workers • Expand health infrastructure & Equipment • Strengthen management and coordination • Procurement of health products and technologies • Expand universal health coverage

4.1.2 Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 4.1.2 and 4.1.3 respectively.

4.1.2.1 Sector Programmes

CIDP 2023-2027 DRAFT

Table 4.1. 1 Sector Programmes

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Programme: Preventive and promotive health services														
Programme Objective: To increase access to preventive and promotive health services														
Programme Outcome: Increased access to preventive and promotive health services														
Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)	Maternal and neonatal health services provided	No. of HCWs trained on maternal, neonatal services	3.1	150	7.4	150	7.4	150	7.4	150	7.4	150	7.4	37
		No. of awareness forums conducted	3.1	28	2.96	28	2.96	28	2.96	28	2.96	28	2.96	14.8
	Family Planning services provided	No. of women receiving FP commodities	3.7	185,434	22.5	188,933	22.5	190,682	22.5	192,432	22.5	194,181	16	**106**
	Immunization services provided	No. of HCW trained on EPI operational management	3.2	150	8.5	150	8.5	150	8.5	150	8.5	150	8.5	**42.5**
	facilities provided with functional KEPI Fridges	No. of facilities with functional KEPI Fridges	3.2	4	2.6	5	3.25	5	3.25	5	3.25	5	3.25	**15.6**
	Child health services	No. of HCWs trained child health services	3.2	30	3.3	30	3.3	30	3.3	30	3.3	30	3.3	**16.5**
		No. of Community Units [CU] trained	3.2	15	2.3	15	2.3	15	2.3	15	2.3	15	2.3	**11.5**
	Adolescent Youth Sexual reproductive health services	No. of youth friendly centres established	3.7	5	35	5	14	0	0	0	0	0	0	49
		Proportion (%) of adolescents 10-19 years presenting with pregnancies	3.7	13	14	11	14	9	14	7	14	5	14	**70**
	SGB Centres established	No. of SGB Centres established	3.7	0	0	0	0	5	42.5	0	0	0	0	**42.5**
Nutrition Services	Maternal Infant and Young Child nutrition scaled up	No. of HCWs trained on MIYCF	3.2	40	6.7	240	8.1	270	9.6	300	9.4	330	9	**42.8**
		No. of CHVs trained and implementing CBFCI	3.2	0	0	2000	3.2	2,200	3.3	2,400	3.3	3,300	3.3	**16.1**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	HWs trained on micronutrient supplementation	No. of HWs trained on micronutrient supplementation	3.1, 3.2					60	1.6	60	1.6			**3.2**
	Integrated Management of Acute Malnutrition Strengthened	No. of HWs trained on IMAM and nutrition reporting tools	3.1			150	4.3	150	4.3	150	4.3			**12.9**
		No. of CHVs sensitized on IMAM-MUAC screening	3.1	600	1.8	1,200	3.6	1,800	5.4	2,400	7.2	3,000	9	**27**
		Proportion (%) of children 6-59months supplemented with vitamin A	3.2	100	5	100	5	100	5	100	5	100	5	**25**
	HCWs trained on HIV/TB Nutrition	No. of HCWs trained on HIV/TB nutrition	3.3			240	3.9	240	3.9	240	3.9			11.8
	Nutrition in Education and Early Childhood Development (EECD) promoted	No. of ECDE teachers sensitized on nutrition assessment	3.4			1550	34			1550	34			**68**
	Enhanced advocacy ,sectorial and multi-sectorial coordination for improved nutrition outcomes.	No. of quarterly county MSP/NICHE forums conducted	3.4	**4**	**0**	**8**	2.2	**8**	1.6	8	**1.6**	**8**	1.6	**6.4**
		No. of nutrition advocacy engagement meetings conducted	3.4	4	0	4	0.64	4.00	0.64	4.00	0.64	4.00	0	**1.92**
		No. of nutrition policy briefs developed & disseminated	3.4	0	0	1	0.16	1	0.16	1	0.16	0	0	**0.48**
	Enhanced capacity on nutrition	Number of MIYCN KABP surveys conducted	3.4	1	0	1	1.2	0	0	1.00	1.2	0	0	**2.4**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	surveillance, information system, learning and research													
	Supply chain management for nutrition commodities and equipment strengthened	Number of health workers sensitized on nutrition quantification & LMIS	3.4	0	0	150	**2.6**	150	**2.6**	**150**	**2.6**	0	0	**7.8**
Disease Surveillance and Control	Disease detected and controlled	Number of outbreaks investigated within 48 hours	3d	14	0.21	14	0.21	14	0.28	14	0.28	14	0.28	**1.26**
		Number of trainings for CHMT, SCHMT, HCWs &CHVs	3d	2	**2**	2	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**6**
		Number of disease outbreaks responded to within 24 hours	3d	14	0.7	14	0.7	14	0.7	14	0.84	14	0.84	**3.78**
HIV Control Interventions	**Mother to child transmission prevented (PMTCT)**	Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	3.3	100%	6.87	100%	6.87	100%	6.87	100%	6.87	100%	6.87	**34.4**
		Proportion of HIV positive clients identified	3.3	90%	10.65	92%	10.65	93%	10.65	94%	10.65	95%	10.65	**53.25**
		Proportion of HIV positive clients on ART	3.3	95%	20.1	95%	20.1	95%	20.1	95%	20.1	95%	20.1	**100.5**
		Proportion of HIV positive clients on ART virally suppressed	3.3	50%	6.55	65%	6.55	75%	6.55	85%	6.55	95%	6.55	**42.75**
		Percentage of TB defaulters traced	3.3	82%	6.48	84%	12.96	86%	6.48	84%	6.48	90%	6.48	**38.88**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
TB Control Interventions	**TB case detected and controlled**	Number of sensitization meetings to CHAs /CHOs &CHVs on TB	3.3	4	1.2	4	1.2	4	1.2	4	1.2	4	1.2	**6**
		Number of true nut machines procured				2	2.3							**2.3**
		Number of leprosy patients diagnosed & treated	3.3	35	4.8	40	4.8	45	4.8	50	4.8	55	4.8	**24**
Malaria Control Interventions	**Malaria disease intervened**	Percentage of children under five years testing positive for malaria receiving treatment	3.3	70%	5.8	78%	1.7	86%	1.5	92%	1.5	100%	1.5	**12**
		Percentage of pregnant women receiving Intermittent Preventive Treatment during ANC Visits	3.3	81%	5.8	86%	5.8	91%	5.8	96%	5.8	100%	5.8	**29**
		Percentage of children under 1Yr issued with Long lasting insecticide treated nets	3.3	62%	2.24	72%	2.24	82%	2.24	92%	2.24	100%	2.24	**11.2**
		Percentage of pregnant women consuming IPTP	3.3	53%	4.3	0	0.00	63%	4.3	0	0.00	73%	4.3	**12.9**
		Percentage of pregnant women issued with Long lasting insecticide treated nets	3.3	78%	1.3	0	0.00	90%	1.3	0	0.00	100%	1.3	**3.9**
Neglected Tropical Diseases Control	**NTD interventions**	Proportion of WRA treated for Urogenital Schistosomiasis,	3.3	5	3.7	5	3.7	15	7.4	20	14.9	20	14.9	**44.6**
		Percentage of household sprayed with insecticides	3.3	14	0.25	18	0.28	22	0.44	26	0.52	30	0.6	**2.09**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Percentage of population treated for jiggers	3.3	3	0.9	5	0.9	7	1.1	8	1.2	10	1.8	**5.9**
		No of hydrocelectomy surgeries done due to lymphatic filariasis	3.3	400	4.8	600	7.2	600	7.2	650	7.8	650	7.8	**34.8**
		Number of HCW trained on Common NTDs (Snake bites, Schistosomiasis sickle cell disease)	3.3	250	11.95	250	11.95	250	11.95	250	11.95	250	11.95	**59.75**
Non-Communicable Disease Control	**NCD interventions**	Number of Women of Reproductive Age screened for cervical &breast cancer	3.4	20,000	1.8	25,000	2.05	30,000	2.3	35,000	2.55	40,000	2.8	**11.5**
		Number of clients screened for high blood pressure and Diabetes Colorectal cancer	3.4	2,000	1.4	2,000	1.4	2,000	1.4	2,000	1.7	2,000	1.7	**7.6**
		Number of NCD kits purchased &distributed to CHVs	3.4	140	0.7	140	0.7	140	0.7	140	0.7	140	0.7	**3.5**
		Number of HCW trained on Diabetes / Hypertension	3.4	200	11.5	200	11.5	200	11.5	200	11.5	200	11.5	**57.5**
		Number of CHV trained on NCD	SDG3	200	0.9	200	0.9	200	0.9	200	0.9	200	0.9	**4.5**
Environmental Health, Water and Sanitation Interventions	**WASH Interventions**	Water treatment commodities distributed at Household level	3.9	249	1.49	249	1.49	249	1.49	249	1.49	249	1.49	**7.47**
		Number of CHVs trained on integrated community case management (ICCM)	3.9	49	0.39	50	0.39	50	0.39	50	0.39	50	0.39	**1.95**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		No of villages follow-ups done	3.9	334	4.68	377	5.28	377	5.28	377	5.28	377	5.28	**25.8**
		No of villages verified	3.9	334	2.34	377	2.64	377	2.64	377	2.64	377	2.64	**12.9**
		No of villages certified ODF	3.9	334	3.34	377	3.77	377	3.77	377	3.77	377	3.77	**18.42**
School Health	**School Health Interventions**	Proportion of schools with functional toilets	3.9	180	2.88	180	2.88	180	2.88	180	2.88	180	2.88	14.4
Community Health – Level 1	**Community Health – Level 1 Interventions**	Number of Community Units functionalized	3.8	43	34.4	43	34.4	43	34.4	43	34.4	43	34.4	**172**
		Number of PCN established in all sub counties	3.8					2	162	2	162	**2**	162	**486**
		Number of CHUs with all reporting tools	3.8	112	56	155	77.5	198	99	241	120.5	284	142	**495**
		Number of CHV conducting indigent mapping/registration for NHIF	3.8	3,500	7	3,500	7	3,500	7	3,500	7	3,500	7	**35**
		Number of Community sensitization forums on UHC/ NHIF services	3.8	12	0.9	12	0.9	12	0.9	12	0.9	12	0.9	**4.5**
Programme: Curative and Rehabilitative health services														
Programme Objective: To increase access to Curative and Rehabilitative health services														
Programme Outcome: Increased access to Curative and Rehabilitative health services														
Primary Health Facility Services	**Curative services implemented**	Number of primary care level health facilities with basic laboratory services	3.1 to 3.9	44	257.54	46	269.25	48	280.95	50	292.66	52	304.37	**1,404.77**
		Number of patients admitted for observation	3.1 to 3.9	46,073	51.8	46,995	51.8	47,916	51.8	48,838	51.8	49,759	51.8	**259**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Number patients attended for minor surgeries	3.1, 3.2, 3.3, 3.4,3.6,3.7	12,382	50	13,620	50	14,982	50	16,480	50	18,128	50	**250**
		Number of facilities with work improvement teams	3.1 to 3.9	9	2.49	14	3.87	19	6.04	24	9.38	29	14.6	**32.9**
		Number of referrals from the community, received at the facility	3.1 to 3.7	4,051	57.53	4,456	57.53	4,902	57.53	5,392	57.53	5,932	57.53	**287.65**
Hospital level services	Improved hospital Specialized services	Number of ENT surgeries done	3.2, 3.3, 3.4, 3.6, 3.9	156	9.94	156	9.94	156	9.94	156	9.94	156	9.94	**49.7**
		Number Cataract operations done	3.2, 3.3, 3.6, 3.9	847	9.94	1,017	9.94	1,220	9.94	1,464	9.94	1,757	9.94	**49.7**
		Number of diabetes cases attended	3.1,3.2, 3.4	14,402	9.94	15,843	9.94	17,427	9.94	19,169	9.94	21,086	9.94	**49.7**
		Number of Hypertension cases attended	3.1, 3.2, 3.4	96,944	21.94	116,333	21.94	139,600	21.94	167,520	21.94	201,024	21.94	**109.7**
		Number of patients accessing hemodialysis	3.1, 3.2, 3.4	5400	19.94	5400	19.94	5400	19.94	5400	19.94	5400	19.94	**99.7**
		Number of facilities with fully equipped palliative care unit	3.1 to 3.9			1	105.5	1	105.5					**211**
	Improved Theatre Services	Number of facilities offering theater services	3.1, 3.2, 3.6, 3.7	5	10	6	12	7	14.4	8	17.3	9	20.7	**74.4**
		Number of emergency surgical cases operated	3.1, 3.2, 3.6, 3.7	4,764	1.9	4,764	1.9	4,764	1.9	4,764	1.9	4,764	1.9	**9.5**
		Number of elective surgical cases operated	3.1, 3.2, 3.6, 3.7	4,965	1.9	4,965	1.9	4,965	1.9	4,965	1.9	4,965	1.9	**9.5**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Improved In-patient Services	Number of facilities offering inpatient services	3.1 to 3.9	9	86.2	12	114.9	15	143.6	18	172.4	20	191.6	**708.7**
	Improved Laboratory services	Number of facilities offering specialized medical Laboratory services	3.1 to 3.9	4	246.2	5	307.8	6	369.3	7	430.9	8	492.4	**1,846.6**
		Number of blood donor units collected	3.1 to 3.9	8,520	32.9	11,076	42.8	14,399	55.6	18,718	72.3	24,334	94	**297.6**
		Number of surgical outreaches conducted	3.1 to 3.9	4	0.3	4	0.3	4	0.3	4	0.3	4	0.3	**1.5**
	Improved Quality health care services	Number of hospitals with functional quality improvement teams (QIT)	3.1 to 3.9	3	3.2	5	5.3	7	7.42	8	8.48	9	9.54	**33.94**
		Number of hospitals with functional Work improvement teams (WIT)	3.1 to 3.9	3	0.24	5	0.4	7	0.56	12	0.64	9	0.72	**2.56**
		Number of hospital laboratory ISO 15189 Accredited	3.1 to 3.12	3	6.97	4	9.29	5	11.61	6	13.94	7	16.25	**58.06**
	Improved staff Capacity on IPC/OSH management	Number IPC/OSH trainings conducted annually	3.1 to 3.9	9	11.3	9	11.3	9	11.3	9	11.3	9	11.3	**56.5**
		Number of Audits conducted at facility level	3.1 to 3.9	36	0.8	36	0.8	36	0.8	36	0.8	36	0.8	**4**
	Improved health care waste management practices in the county	Number of functional incinerators established in the county	3.1 to 3.9			1	120							**120**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Improved Referral services	Number of referrals	3.1 to 3.9	1,120	20	1,120	20	1,120	20	1,120	20	1,120	20	**100**
		Number of health workers trained on referral strategy	3.1 to 3.9			50	6.25							**6.25**
		Number of emergency Call Centre established	3.1 to 3.9			1	3							**3**
	Mortuary services	Number of Hospitals offering mortuary services	3.1 to 3.9			3	17.47							**17.47**
Programme: General Administration, Planning and Support Service Services														
Programme Objective: To improve health administration and support services														
Programme Outcome: Improved health administration and support services														
Human Resource Management	Recruitment and Deployment	Number of HRH strategic plans developed	3c	1	1.1	0	0	0	0	0	0	0	0	**1.1**
		Number of HRH recruited	3c	157	17.66	161	17.28	135	15.58	133	13.14	114	11.91	**75.57**
		No. of CHVs Contracted	3.8	4,000	144	4,000	144	4,000	144	4,000	144	4,000	144	**720**
	Training (CPD)	Number of Training Needs Assessment Reports developed	3c	1	1	0	0	0	0	1	1	0	0	**20.**
		Number of Annual Training Plan Developed	3c	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	**2.5**
		Proportion of HRH trained on leadership and management/CPD	3c	25%	15	25%	15	25%	15	25%	15	25%	15	**75**
		Proportion of HRH attended Scientific Conferences	3c	5%	6.5	5%	6.5	5%	6.5	5%	6.5	5%	6.5	**32.5**
	Performance Contract Implementation	% Performance Contract implementation	3c	100%	2	100%	2	100%	2	100%	2	100%	2	**10**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	and Staff performance appraisal													
		Proportion of HRH appraised	3c	100%	0.5	100%	0.5	100%	0.5	100%	0.5	100%	0.5	**2.5**
	Recognition of best performance	Number of management teams awarded	3c	3	0.3	3	0.3	3	0.3	3	0.3	3	0.3	**1.5**
		Number of health care workers awarded (all Cadres)	3c	35	0.4	35	0.4	35	0.4	35	0.4	35	0.4	**2**
		Number of health facilities awarded	3c	14	0.6	14	0.6	14	0.6	14	0.6	14	0.6	**3**
	Retirement and succession planning	Number of HRH retiring and trained on pre-retirement	3c	22	1.13	27	1.39	24	1.23	22	1.13	32	1.65	**6.54**
Constructions and Maintenance of Buildings	Construction and Upgrading	Number of ongoing projects	9.1	66	400	40	880	0	0	0	0	0	0	**1,280**
		Number of Kitchen &laundry blocks constructed at the newly upgraded Hospitals (Mtwapa, Gede, Marafa and Rabai)	9.1	0	0	2	90	2	90	0		0	0	**180**
		Number of OPD with Accident and Emergency block constructed in the newly upgraded hospitals, (Mtwapa, Gede, Marafa and Rabai), Malindi and Mariakani Sub County Hospital	9.1			1	50	2	120	2	120	1	50	**340**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Modern maternity home at Muyeye Health Centre	9.1					1	250					**250**
		Modern Mortuary at Malindi & Mariakani Subcounty hospital	9.1			1	40			1	35			**75**
		Water desalination plant at Malindi Sub County hospital	9.1			1	9							**9**
		Number of Kitchen &laundry blocks constructed at The Complex	9.1	1	60	0	0	0	0	0	0	0	0	**60**
		Number of Bore Holes at The Complex	9.1	1	1	0	0	0	0	0	0	0	0	**1**
		Number of Central& Subcounty Vaccine store constructed	9.1	1	30	2	60	2	60	2	60	1	30	**240**
		Number of Septic Tanks constructed in the newly upgraded hospitals (Mtwapa, Gede, Marafa and Rabai), and Mariakani,Bamba,Jibana Sub County Hospital	9.1			3	6	3	6	1	2			**14**
		Number of Maternity and Theatre blocks constructed at Malindi Hospital	9.1	0	0	1	50	0	0	0	0	0	0	**50**
		Number of County Pathology Laboratories constructed	9.1	0	0	1	40	0	0	0	0	0	0	**40**
		Number of Radiology &laboratory blocks	9.1	0	0	2	90	2	90	0	0	0	0	**180**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		constructed in the newly upgraded Hospitals (Mtwapa, Gede, Marafa and Rabai),												
		Number of NBU Units constructed at the Newly upgraded (Mtwapa, Gede, Marafa and Rabai), Hospitals, Mariakani and Malindi Hospitals	9.1	1	30	2	60	1	30	1	30	1	30	**180**
		Number of Waste Holding areas constructed at Kilifi County Hospital, Malindi, Mariakani, Bamba, Mtwapa and Rabai Hospitals	9.1	2	10	2	10	2	10					**30**
		Construction of Hospital Maintenance Unit Workshops at KCH, Malindi, Mariakani, Bamba and the newly upgraded hospitals (Mtwapa, Gede, Marafa and Rabai),	9.1			2	40	2	40	2	40	2	40	**160**
		Number of Staff houses constructed in dispensaries	9.1	10	70	5	35	5	35	5	35	5	35	**210**
		Construction of Wards (Male, Female, Paeds) in the newly established Hospitals (Rabai, Gede) and Bamba Hospitals	9.1			1	50	1	50	1	50			**150**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Number of Health Facilities (Dispensaries) fenced	9.1	10	10	10	10	10	10	10	10	10	10	**50**
		Number of Placenta Pits constructed	9.1	10	15	10	15	10	15	10	15	10	15	**75**
		Upgrading of Chasimba Dispensary	9.1	0	0	1	60		0		0		0	**60**
		Number of mental health unit established	3.3, 3.4, 3.5	1	29.94	1	29.94	1	29.94	1	29.94	1	29.94	**149.7**
		Number of Medically assisted therapy clinics established	3.3, 3.4, 3.5			1	23.08			1	23.08			**46.16**
		Number of Comprehensive eye units established (KCH)	3.1 to 3.9	1	15									**15**
		Number of health facilities with Buildings maintained/renovation	9.1	20	50	20	50	20	50	20	50	20	50	**250**
	Procurement of Medical Equipment and plants	Number of CT-Scan machines procured	3.8	1	100	0	0		0	0	0	0	0	**100**
		Number of renal dialysis machines procured	3.8	4	12	4	12	0	0	0	0	0	0	**24**
		Number of anaesthetic machines procured	3.8	4	24	4	24	4	24	4	24	1	24	**120**
		Number of ICU beds with ripple mattresses procured	3.8	5	2.5	5	2.5	5	2.5					**7.5**
		Number of Hospital beds procured	3.8	100	15	50	7.5	50	7.5	50	7.5	50	7.5	**45**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Number of delivery beds procured	3.8	20	3	10	1.5	10	1.5	10	1.5	10	1.5	**9**
		Number of MVA delivery beds procured	3.8	5	0.65	5	0.65	5	0.65	5	0.65	5	0.65	**3.25**
		Number of commercial Incinerators procured	11.6	1	20	1	20	1	20	1	20	1	20	**100**
		Number of Waste Shredders procured	11.6	1	10		0		0		0		0	**10**
		Number of Macerators procured	11.6			3	1.2	2	0.8	2	0.8	2	0.8	**3.6**
		Number of Laundry Machines procured	3.8	2	20	2	20	2	20	0	0	0	0	**60**
		Number orthopaedic beds procured	3.8	10	2.5	5	1.25	5	1.25	5	1.25	5	1.25	**7.5**
		Number of Laparoscopy machines procured	3.8	1	8	0		0		0		0		**8**
		Number of Ventilators procured	3.8	2	16	2	16	2	16	2	16	2	16	**80**
		Number MRI machines procured at Malindi hospital and Complex	3.8					1	150	1	150			**300**
		Number of L3&L4 portable doppler ultrasounds for each subcounty	3.8	1	3	1	3	1	3	2	6	2	6	**21**
		Number of L4B&L5 advanced doppler ultrasound for 3major hospitals	3.8					1	6	1	6	1	6	**18**
		Number of commercial Autoclaves procured	3.8	1	8	1	8	1	8	1	8	1	8	**40**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Number of Liquid Oxygen Tanks procured	3.8	1	30									**30**
		Number of Oxygen Plants procured	3.8			1	70	1	70					**140**
		Number of Orthopedic drills procured	3.8	2	3	2	3	2	3					**9**
		Number of Patient Monitors procured	3.8	6	3	4	2	4	2	2	1	2	1	**9**
		Number of Assorted Medical Equipment	3.8	82	80	66	60	86	80	93	80	95	80	**380**
		Number of Assorted Kitchen Equipment procured	3.8	1	12	2	16	1	8	1	8	0	0	**44**
		Number of Mortuary Cold room Equipment procured	11.6	2	8	2	8	2	8	0	0	0	0	**24**
		Number of Physiotherapy, Orthopaedic & Occupational Equipment procured	3.8	20	60	15	**45**	8	24	0	0	0	0	**129**
		Number of facilities with equipped Dental unit	3.1 to 3.9			4	24.5							**24.5**
		Number of assorted laboratory equipment procured	3.1 to 3.9			1	50	1	50	1	50			**150**
		Number of facilities equipped to offer Radiology services	3.1 to 3.9	3	207.8	4	209	4	209	4	209	4	209	**1,043.8**
		Number of assorted ophthalmic equipment procured	3.1 to 3.9	6	9.5	5	6.45	3	5.55	3	5.25	2	4.6	**31.25**
		Number of Bio safety Cabinets class II&111 procured	11.6		0	1	4.5	1	3	4.5	0	0	0	**12**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Number of signed service contracts	3.8	16	24	16	24	16	24	16	24	16	24	**120**
		Number of Capital medical equipment, Hospital Plants and Machines with preventive maintenance plans	3.8	73	28	85	32	97	36	110	40	125	44	**152**
		Number of Complex Lifts maintained	9.1	2	0.75	2	0.75	2	0.75	2	0.75	2	0.75	**3.75**
		Number of Workshop tool boxes procured	3.8	5	3	2	1	2	1	0		0		**5**
		Number of medical equipment under service maintenance contract	3.8	5	9	5	0	5	0	5	0	5	0	**9**
Management and coordination of Health Services	Monitoring Evaluation done	Number of sub counties with Annual Work Plans	3.8			7	8.4	7	8.4	7	8.4	7	8.4	**42**
		Number of facilities with comprehensive EMR	3.8			3	120	3	120	3	120	0	0	**360**
		Number of County Integrated Quarterly Performance review meetings and reports prepared	3.8	4	2	9	2.4	4	2	4	2	4	2	**10**
		Number of Quarterly HPTU data review meetings	3.8	4	3.3	4	3.3	4	3.3	4	3.3	4	3.3	**16.5**
		Number of quarterly UHC review/stakeholders' meetings	3.8	4	0.8	4	0.8	4	0.8	4	0.8	4	0.8	**4**
		Number of Sector working group	3.8	1	2	1	2	1	2	1	2	1	2	**10**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Reports developed and shared												
		No of County Integrated data quality audits done	3.8	4	1.47	4	1.47	4	1.47	4	1.47	4	1.47	**7.35**
		Number of quarterly M&E bulletins prepared and shared	3.8	4	0.6	4	0.6	4	0.6	4	0.6	4	0.6	**3**
		Number of HMIS targeted supervisions done	3.8	4	0.339	4	0.339	4	0.339	4	0.339	4	0.339	**1.695**
		Number of facilities (proportion) that had facilitative support supervisions conducted	SDG 3.8	162	1	162	1	162	1	162	1	162	1	**5**
		Number of Joint TB supervisions conducted	3.3	12	2.3	12	2.3	12	2.3	12	2.3	12	2.3	**11.5**
		Number of Joint NCD support supervision Conducted	SDG3	24	0.7	24	0.7	24	0.7	24	0.7	24	0.7	**3.5**
		Number of targeted HPTU quarterly supportive supervision visits conducted by commodity Security TWG	3.8	4	0.81	4	0.81	4	0.81	4	0.81	4	0.81	**4.05**
		Number of indigents covered under NHIF	3.8	8,000	50	8,000	50	8,000	50	8,000	50	8,000	50	250
		Number of health facilities mapped (GIS)	3.8	30	0.15	30	0.15	0	0	0	0	0	0	**0.3**
		No of facilities with all HMIS tools	3.8	150	18	150	18	150	18	150	18	0	0	**72**
		Number of operational research	3.8	1	0.1	2	0.2	5	0.5	8	0.8	8	0.8	**2.4**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		conducted in the county												
		Number of operational research findings disseminated	3.8	1	0.06	2	0.12	3	0.18	4	0.24	5	0.3	**9**
		Number of Annual research fora conducted	3.8	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	**2.5**
	Contracted services	Number of health facilities with outsourced cleaning services	3.8	9	19.25	9	19.25	9	19.25	9	19.25	9	19.25	**96.25**
		Number of health facilities with outsourced Security services	3.8	9	7.44	9	7.44	9	7.44	9	7.44	9	7.44	**37.2**
	Provision of Utilities	Number of Health facilities with electricity	7.1	168	50	168	50	168	50	168	50	168	50	**250**
		No. of health facilities water	6.1	168	35	168	35	168	35	168	35	168	35	**175**
		Purchase of a solar Plants at KCH, Complex and Malindi Hospital	7.1			1	50	1	50	1	50			**150**
		Number of Power Generators procured	7.1	2	14	2	14	2	14					**42**
	Public Private Partnership enhanced	Number of County health stakeholder fora conducted	17.1	4	1.2	4	1.2	4	1.2	4	1.2	4	1.2	**6**
		National Health Days Commemorated (Malaria, Aids, TB, Cancer)	3.4	4	4	4	4	4	4	4	4	4	4	**20**
		Number of quarterly TWG on NCD Meetings held	SDG3	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	**2**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Number of Mental Health TWG meetings conducted	3.8	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	**1**
		Number of quarterly M&E TWGs conducted	3.8	4	0.48	4	0.48	4	0.48	4	0.48	4	0.48	**2.4**
		Number of Quarterly Research TWG meetings conducted	3.8	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	**2**
		Number of Medicine and Therapeutic Committees meetings conducted	3.8	4	1.28	4	1.28	4	1.28	4	1.28	4	1.28	**6.4**
		Number of staff sensitized on Mental Health	3.8	320	1.292	320	1.292	320	1.292	320	1.292	320	1.292	**6.46**
		Number of joint health inspections conducted in all health facilities	3.8	148	0.668	148	0.668	148	0.668	148	0.668	148	0.668	**3.34**
		Number of monthly full HMTs/ SCHMTs /CHMT meetings conducted	3.8	204	3.78	204	3.78	204	3.78	204	3.78	204	3.78	**18.9**
		Number of health facilities with updated service charters	3.8	148	0.85	168	0.115	168	0	168	0	168	0	**0.97**
	Other Operation & Support Services Implemented	Number of level 3&l4 facilities with fully equipped functional ambulance	3.1 to 3.9	3	31.5	6	63	9	94.5	12	126	15	157.5	**472.5**
		Number of Utility Vehicles procured	3.8	1	5	2	10	2	10	2	10	2	10	**45**
		No. of bicycles for CHVs procured	3.8	700	7	700	7	700	7	700	7	700	7	**35**
		No. of motorcycles for CHEWs procured	3.8	5	3.75	20	15	25	18.75	25	18.75	25	18.75	**74.95**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Number of specialized refrigerated vaccine truck procured	3.8			0	0	1	10	0		0	0	**10**
		Number of specialized refrigerated Truck for blood and blood products procured	3.8			0	0	0	0	1	10	0	0	**10**
		Number of Specialized refrigerated Truck for Health products procured	3.8	1	7	0	0	0	0	0		0	0	**7**
		Number of Specialized Truck for Biomedical waste transportation procured	11.6			0	0	0	0	1	10	0	0	**10**
		Number of Waste disposal vehicles licensed with NEMA	11.6	2	0.03	2	0.03	2	0.03	2	0.03	2	0.03	**0.15**
		Number of incinerators licensed	3.8	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	**7.5**
		Number of motor vehicles and cycles maintained	3.8	182	30	182	30	182	30	182	30	182	30	**150**
		Number of Computers maintained	3.8	184	15	184	15	184	15	184	15	184	15	**75**
		Number of facilities furniture's maintained	3.8	148	10	148	10	148	10	148	10	148	10	**50**
		Number of computers. laptops and accessories	3.8	0	0.00	32	5	32	5	32	5	0	0.00	**15**
		Number of Health facilities installed	3.8	0	0.000	1	20	1	20	1	20	0	0	60

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		with CCTVs & Maintained												
		Number of internal Communication telephones installed	3.8	0	0.00	1	5	0	0.00	0	0.00	0	0.00	**5**
		Number of facilities procuring cooking gas	3.8	9	16.8	9	16.8	9	16.8	9	16.8	9	16.8	**84**
		Number of facilities procuring medical gas	3.8	9	10.8	9	10.8	9	10.8	9	10.8	9	10.8	**54**
	Governance Structures Strengthened	Number of Policy, regulations and bills enacted	3.8	2	2.88	2	2.88	2	2.88	2	2.88	2	2.88	**14.4**
		Number of Hospital Boards Trained and Gazetted	3.8	9	1.97	9	0	9	0	9	1.97	9	0	**3.94**
		Number of Primary Level Health Facilities Management Committees trained and gazetted	3.8	30	7.21	30	7.21	30	7.21	30	7.21	30	7.21	**36.05**
		Number of strategies developed (Resource mobilization,HPT and communication)	3.8			2	0.84	1	0.28					**1.12**
Health Products and Technologies	Commodity management security	Number of staff trained on commodity management	3.8	220	5.98	220	5.98	220	5.98	220	5.98	220	5.98	**29.9**
		Number of facilities with SOPs for HPT management	3.8	170	3.3	170	0	170	0	170	0	170	0	**3.3**
		Number of CMTC meetings held	3.8	4	0.54	4	0.54	4	0.54	4	0.54	4	0.54	**2.7**
		Number of MTC meetings held in the major hospitals	3.8	36	4.5	36	4.5	36	4.5	36	4.5	36	4.5	**22.5**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Number of CASIC meetings held	3.8	4	0.78	4	0.78	4	0.78	4	0.78	4	0.78	**3.9**
	Improved HPT's inventory management of all commodities	Annual HPT Forecasting and quantification	3.8	1	0.96	1	0.96	1	0.96	1	0.96	1	0.96	**4.65**
		Number of County Drug Formulary Lists and manuals in place	3.8			1	1.83	0	0	0	0	0	0	**1.83**
	Procurement of HPTs	Percentage of HPTs procured	3.8	100	960	100	960	100	960	100	960	100	960	**4,800**
	Procurement of food and rations	Number of facilities procuring food and rations for patients	3.8	9	98	9	98	9	98	9	98	9	98	**490**
		Number of facilities with pharmaceutical grade refrigerators purchased	SDG 3.8	3	0.00	3	1	3	1	3	1	9	0.00	**3**
	Improved medical supplies (non-pharmaceuticals storage space)	Number of appropriate medical supplies stores Constructed (Kilifi County Referral Hospital, Malindi, Mariakani, Rabai, Mtwapa, Gede, Jibana, Bamba, Marafa Sub County Hospital (1))	3.8	1	40	2	80	2	80	2	80	2	80	**360**
		Number of appropriate Sub County medical supplies stores Constructed (Kilifi North, Malindi, Magarini, Kilifi South, Ganze, Kaloleni and Rabai	3.8	1	40	2	80	1	40	1	40	2	80	**280**

CIDP 2023-2027 DRAFT

Sector: Health														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Sub County (MOH) 1 each)												

4.1.2.2 Flagship Projects

The section summarizes all known county flagship projects for implementation by both levels of Government and Development Partners in the county. The information is presented in Table 4.1.3.

Table 4.1.2: Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh. M)	Source of Funds	Lead Agency
Consturction of Kilifi County HospitalTeaching and referral Hospital	Kilifi North Sub County, Sokoni Ward	To provide quality specialized health care services that are accessible, affordable, sustainable and equitable to the population of Kilifi County and beyond.	• Construction of multi-specialty medical blocks • Equipping • Staffing • Digitalization of services Health Products & Technologies	• Reduced morbidity • Reduced disability • Reduced mortality • Reduced referrals	• Phase 1: Fy 2023/24 • Phase 2: Fy 2024/25 • Phase 3: Fy 2025/26 • Phase 4: Fy 2026/27	800	KCG, & Development partners	KCG

CIDP 2023-27 DRAFT

Health Sector Cross-Sectoral Linkages

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.3 presents the summary for the health sector.

Table 4.3: Cross-sectoral impacts

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Mitigate the Impact
		Synergies*	Adverse impact	
General administration and planning services	Roads, Public Works and Transport	Access to health facilities	Pulling down of health facilities/structures on road reserve	Develop a spatial plan
	Lands and County Attorney	Land ownership and security	Interrupted health services and decreased access to health services	Strengthen land tribunal and arbitration courts
	Water	Provision of safe and clean water	Disease outbreaks/ill health	Drilling of and desalination of boreholes Provision of piped water
	County Public Service Board (CPSB)	Provision of human resource for health	Poor service	Engaging adequate and skilled healthcare workforce
Preventive and promotive health services	Agriculture	Food security	Malnutrition and ill health	Encourage Food diversity and cultivation of drought resistant crops
	Environment and NEMA	Sanitation	Disease outbreaks related to the environment	Develop ecofriendly and recycled materials Develop energy policies to maintain a safe environment
	Disaster Management	Health emergencies and disaster risk management	Disease outbreaks Displacement Limited access to health services	Set up an emergency fund Civic education on preventive and promotive measures of risk management
	Gender and social services	Joint Health and Gender committee	Inequalities in health Gender based violence	Advocacy on GBV Social protection for the vulnerable in the society
	Education	Joint Health and Education committee	Disease outbreaks in schools	Establishing school health programs
Curative and rehabilitative health services	ICT	Internet connectivity Efficient electronic medical records system	Inefficient health service delivery and outdated manual systems	Collaboratively develop a TOR for an EMR system for use in the health facilities
	Roads, Public Works and Transport	Development of Health infrastructural designs, Bills of quantities and project management	Compromised integrity and quality of the infrastructure negatively impacting on health care service delivery	Collaboratively construct health facilities in line with international standards
	Quality assurance and standards	Implementation of quality management	Poor health outcomes	Collaborative implementation of quality management systems and international standards

CIDP 2023-2027 DRAFT

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Mitigate the Impact
		Synergies*	**Adverse impact**	
		systems and standards		

CIDP 2023-2027 DRAFT

4.2. EDUCATION SECTOR

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

Sector Vision, Mission and Goal

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

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

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

4.2.1. Sector Priorities and Strategies:

The sector development needs, priorities and strategies are summarised in table 4.2.1. below.

Table 4.2. 1: Sector Priorities and Strategies

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

CIDP 2023-2027 DRAFT

4.2.2. Sector Programmes and Flagship Projects

4.2.2.1. Sector Programmes

Sector strategic priorities and proposed interventions will be implemented through seven (7) programs, notablyAdministration, Planning, and Support Services; Early Childhood Development and Education; Primary Education; Secondary Education; Vocational Education and Training; Secondary Education; Tertiary and University Education.

CIDP 2023-2027 DRAFT

Table 4.2. 2: Sector Programmes

Sector: Education														
Sub-program	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Programme: Vocational Training and Education														
Programme Objective: To enhance access to quality vocational training and education														
Programme Outcome: Enhanced access to quality vocational training and education														
Infrastructure development	ICT Laboratories Constructed	Number of ICT labs constructed	SDG4(4.3and 4.4)	**4**	**40**	**6**	**60**	**8**	**80**	**8**	**80**	**5**	**50**	**310**
	Training workshops Constructed	Number of modern workshops constructed	SDG4(4.3and 4.4)	**2**	**24**	**4**	**48**	**7**	**84**	**8**	**96**	**6**	**72**	**324**
	Hostels Constructed	Number of hostels constructed	SDG4(4.3and 4.4)	**2**	**24**	**3**	**39**	**4**	**52**	**5**	**65**	**2**	**26**	**206**
	Toilets Constructed	Number of toilets constructed.	SDG6(6.2)	**12**	**12**	**18**	**18**	**24**	**24**	**30**	**30**	**12**	**12**	**96**
Tools and equipment;	Tools and Equipment provided	No. of vocational training centers equipped	SDG4(4.3and 4.4)	**8**	**40**	**10**	**80**	**12**	**100**	**15**	**150**	**8**	**40**	**410**
Modern trades and programs	Modern trades and programs introduced	Number of Modern trades and programs introduced	SDG4(4.3and 4.4)	**3**	**15**	**4**	**17**	**5**	**20**	**6**	**24**	**8**	**32**	**108**
Capacity building	Sensitization of VT programs conducted	No. of sensitization forums held	SDG4(4.3and 4.4)	**35**	**24.5**	**35**	**24.5**	**35**	**24.5**	**35**	**24.5**	**35**	**24.5**	**122.5**
	Instructors employed	No. of instructors employed	SDG4(4.3and 4.4)	**54**	**25**	**50**	**20**	**50**	**20**	**50**	**20**	**50**	**20**	**105**
	Instructors trained	No. of instructors trained	SDG4(4.3and 4.4)	**70**	**6**	**100**	**7**	**120**	**8**	**150**	**10**	**80**	**6.5**	**37.5**
Program: Pre-primary Education														
Program Objective: To enhance access to quality pre-primary education														
Program Outcome: Enhanced access to quality pre-primary education														
Infrastructural development	ECDE centers constructed, Equipped	No. of ECDE centers constructed and Equipped	SDG4(4.24a and 6.2)	**90**	**475**	**90**	**475**	**90**	**475**	**90**	**475**	**90**	**475**	**2375**

CIDP 2023-2027 DRAFT

Sector: Education														
Sub-program	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Capacity building	ECDE teachers and coordinators employed	No. of ECDE teachers and coordinators employed	SDG4(4.2)	**305**	**107**	**300**	**104**	**300**	**104**	**300**	**104**	**300**	**104**	**523**
	ECDE teachers and coordinators trained	No. of ECDE teachers and coordinators trained	SDG4(4.2)	**800**	**5**	**300**	**3**	**800**	**5**	**600**	**4**	**600**	**4**	**21**
	Community sensitized on ECDE programs	No. of sensitization forums held	SDG4(4.2)	**35**	**1.75**	**35**	**1.75**	**35**	**1.75**	**35**	**1.75**	**35**	**1.75**	**8.75**
	Pre-primary school policy developed	Policy on pre-primary school developed	SDG4(4.2)	**1**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**
Teaching and learning material	Teaching and learning materials provided	No. of schools provided with teaching and learning materials	SDG4(4.2)	**812**	**10**	**812**	**10**	**812**	**10**	**812**	**10**	**812**	**10**	**50**
School health and nutrition	Feeding program introduced	No. of schools benefited from the feeding program	SDG2(2.1and 2.2)	**812**	**100**	**812**	**100**	**812**	**100**	**812**	**100**	**812**	**100**	**500**
Digital Literacy	Digital learning introduced in pre-schools	No. of schools offering digital learning	SDG9(9c)	**812**	**24**	**812**	**36**	**812**	**48**	**812**	**36**	**812**	**36**	**180**
Capitation	ECDE utility funds and support staff wages Provided	No. of ECDE centers provided with utility funds and support staff wages	SDG4(4.2)	**812**	**1**	**812**	**1**	**812**	**1**	**812**	**1**	**812**	**1**	**5**

CIDP 2023-2027 DRAFT

Education Sector Cross-Sectoral Linkages

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.3 presents the summary for the education sector.

Table 4.3: Cross-sectoral impacts

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

CIDP 2023-2027 DRAFT

4.3. WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT

This sector comprises of the following sub sectors:

- Water Resources and Sanitation Management
- Sustainable Solid Waste Management
- Sustainable Forestry Conservation and Management
- Sustainable Natural Resource Conservation

Sector Vision, Mission and Goal.

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

Mission: Promote, conserve and protect the environment and improve access to water and sanitation services for sustainable development

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

4.3.1. Sector Priorities and Strategies

The strategies and priorities that the sector will employ to achieve its goals and objectives are summarized in table 4.3.1

Table 4.: Sector Priorities and Strategies

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

4.3.2 Sector Programmes and Flagship Projects

4.3.2.1 Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information is be presented in a tabular form.in table 4.3.2

CIDP 2023-2027 DRAFT

Table 4.3. 1: Sector Programmes

Sector: Water, Environment, Natural Resources and Solid Waste Management														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Likages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Programme: Water Services														
Programme Objective: To increase access to clean and safe water														
Programme Outcome: Increased access to clean and safe water														
water infrastructure	Water infrastructure developed	Number of boreholes constructed	**6.1**	**41**	**205**	**50**	**250**	**50**	**250**	**30**	**150**	**20**	**100**	**955**
		Number of Kilometers of pipelines constructed	**6.1**	**130**	**261**	**150**	**300**	**175**	**350**	**100**	**200**	**90**	**180**	**1291**
		Number of Storage tanks constructed	**6.1**	**60**	**200**	**69**	**230**	**81**	**270**	**75**	**250**	**54**	**180**	**1130**
		Number of water pans/ Earth dams constructed	**6.1**	**21**	**147**	**23**	**160**	**29**	**200**	**24**	**170**	**19**	**130**	**807**
		Number of water desalination facilities installed	**6.1**	**3**	**15**	**4**	**20**	**7**	**35**	**2**	**10**	**2**	**10**	**90**
community based water management	Community based water management committees established	Number of committees established	**6.5**	**245**	**14**	**245**	**14**	**245**	**14**	**245**	**14**	**245**	**14**	**70**
Programme: Sanitation services														
Programme Objective: To improve sanitation services														
Programme Outcome: Improved sanitation services														
Sanitation Infrastructure	Sanitation infrastructures developed	Number of Sewerage treatment plants constructed	**6.2**	**Phase 1**	**375**	**Phase 2**	**375**	**Phase 1**	**375**	**Phase 2**	**375**			**1500**
		Number of Public Toilets Constructed	**6.2**	**10**	**50**	**10**	**50**	**10**	**50**	**10**	**50**	**10**	**50**	**250**
		Number of exhauster trucks purchased	**6.2**	**2**	**24**			**2**	**24**			**2**	**24**	**72**

CIDP 2023-2027 DRAFT

Sector: Water, Environment, Natural Resources and Solid Waste Management														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Likages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Number of Transfer Stations Constructed	**6.2**	**3**	**15**	**3**	**15**	**3**	**15**	**3**	**15**	**3**	**15**	**75**
Sanitation awareness	Stakeholders engagement	Number of stakeholder engagement meetings conducted	**6.2**	**4**	**0.8**	**4**	**0.8**	**4**	**0.8**	**4**	**0.8**	**4**	**0.8**	**4**
Policy and legal framework	Sanitation policies developed	Number of policy/bills developed	**6b**	**1**	**5**	**1**	**5**	**1**	**5**	**1**	**5**	**1**	**5**	**25**
Programme: Programme: Environmental conservation and management														
Programme: Objectives: To improve environmental conservation and management														
Programme Outcome: Improved environmental conservation and management														
Climate Change Mitigation and Adaptation.	Establishment of a Climate change information center	Number of information centers formed	13b & 13.3	1	100	1	10	1	5	1	5	1	5	125
	Operationalization of Climate Change Unit	Number of climate change office equipped and operational	13.3	1	5	1	5	1	5	1	5	1	5	25
	Climate change action plan	Number of action plans developed	13.1	7	10	7	10	7	10	7	10	7	10	50
	Locally lead climate Action	Number of locally lead climate actions established.	13.1	35	100	35	100	35	100	35	100	35	100	500
	Community members trained appropriately on modern technologies on communicating climate change issues	Number of community members trained	13.1 & 13.2	2000	5	2000	5	2000	5	2000	5	2000	5	25
	Capacity build of Climate change Ward committees	Number of Ward Committees Capacity built	13.3 & 13.b	35	1	35	1	35	1	35	1	35	1	5
	Main streaming of climate change in	Number of on County staff on mainstreaming	13.3	50	5	50	5	50	5	50	5	50	5	25

CIDP 2023-2027 DRAFT

Sector: Water, Environment, Natural Resources and Solid Waste Management														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Likages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	planning and budgeting process	of climate change in planning and budgeting process.												
	Development and implementation of the County Determined Contribution plan	% Emission reduction in BAU	13.3	4%	10	4%	10	4%	10	4%	10	4%	10	50
	Gazzetement & training of county climate change steering &planning committees	Number of gazzeted climate change committee members	13.3	21	5	21	5	21	5	21	5	21	5	25
Environmental governance	Training and Equipping of forest guards.	Number of Forest guards trained and Equipped.	12.2	6	4	6	4	6	4	6	4	6		20
	Training staff on Environmental Compliance	Number of officers trained as Environmental inspectors.	15.2 & 15.5	20	1	5	1	5	1	5	1	5	1	5
	Development of County Environmental Action plan and Status of Environment report	Number of reports developed	12.2	2	20	2	20	2	10	2	10	2	10	70
	Monitoring environmental compliance	Number of noise meters procured	15.2 & 15.5	2	3	2	3	2	3	2	3	2	3	15
		Number of Air Quality monitoring tools procured	11.6	1	100	1	50	2	5	2	5	2	5	165

CIDP 2023-2027 DRAFT

Sector: Water, Environment, Natural Resources and Solid Waste Management														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Likages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Number of Surveillance and patrols done	15.2&15.5	96	5	96	5	96	5	96	5	96	5	25
	Mainstreaming ESIA/EA into county plans.	% of County projects compliant with ESIA/EA standards.	11.6	100%	20	100%	20	100%	20	100%	20	100%	20	100
	Training of County Environmental Committee members	Number trainings and reports done	11.6 & 15.2	25	5	25	5	25	5	25	5	25	5	25
Solid waste management	Solid waste infrastructure development	Number of Waste to energy facility installed	12.5	1	300	1	200	1	100	1	100	1	100	800
		Number of Waste recovery centers established	12.5	1	150	1	50	1	50	1	50	1	50	350
		Number of Sanitary land fill constructed	12.5	1	150	1	50	1	50	1	50	1	50	350
		Number of waste recycling centers established.	12.5	2	40	2	40	2	40	2	40	2	40	200
		Number of dumpsites fenced	12.5	1	10	1	10	1	10	1	10	1	10	50
		Number of specialized waste equipment and machinery purchased	12.5	10	100	10	100	10	100	10	100	10	100	500
Policy and legal framework	Environmental policies developed	Number of policies and acts developed	12.2	1	5	1	5	1	5	1	5	1	5	25

CIDP 2023-2027 DRAFT

Sector: Water, Environment, Natural Resources and Solid Waste Management														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Likages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Environmental awareness	Sensitize and empower community groups on Environmental issues.	No of community groups sensitized and empowered	12.2 & 12.5& 13.1	45	20	45	20	45	20	45	20	45	20	100
Sustainable forest conservation &Management	Increasing forest cover	% increase in forest within the county	13.1	3%	30	3%	20	1%	10	1%	10	1%	10	80
	Gazetted County Forests	Number of County forests gazette.	15.2	1	30	1	30	1	30	1	30	1	30	150
	Tree Nursery Establishment	Number of tree Nurseries Established	15.2	2	10	2	10	1	5	1	5	1	5	35
	Woodlot establishment	Size of land (Ha) under woodlots	13.1	280	20	280	20	210	15	210	15	140	10	80
	County forest Management Plans	Number of Management plans developed.	15.2	1	5	1	5	1	5	1	5	1	5	25
	Green School Program	Number of green schools	15.2	7	7	7	7	7	7	7	7	7	7	35
	Marine Eco system protection	No of HA mangrove restored	13.1	50	10	50	10	50	10	50	10	50	10	50
	Development of urban forests	Number of urban forests developed	15.2	1	15	1	15	1	15	1	15	1	15	75
	Monitoring of County forests	Number of monitoring patrols done	12.5	96	5	96	5	96	5	96	5	96	5	25
Sustainable management of natural resources	Empowered artisan miners	Number of artisan miners empowered	SDG 12.2	3	5	3	5	3	5	3	5	2	5	25
	Degraded areas rehabilitated	No of hectors rehabilitated	15.3	200	50	200	50	200	50	200	50	200	50	250

CIDP 2023-2027 DRAFT

4.3.2.2 Flagship Projects

The section summarizes all known county flagship projects for implementation by both levels of Government and Development Partners in the county. The information is presented in Table 4.3.3.

Table 4.3. 2: Flagship Projects

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

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

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.3 presents the summary for the water, environment, natural resources and solid waste management sector.

Table 4.3: Cross-sectoral impacts

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

CIDP 2023-2027 DRAFT

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

CIDP 2023-2027 DRAFT

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

CIDP 2023-2027 DRAFT

4.4 PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS

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

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

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

4.4.1 Sector Priorities and Strategies:
The sector priorities and strategies drawn from the development issues are presented in Table 4.1.

Table 4.1: Sector Priorities and Strategies

CIDP 2023-2027 DRAFT

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

4.4.2 Sector

Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 4.4.2 and 4.4.3 respectively.

4.4.3.1 Sector Programmes

CIDP 2023-2027 DRAFT

Table 4.4. 1: Sector Programmes

Sector: PAIR														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Programme: Public Financial Management														
Programme Objective: To improve public financial management														
Programme Outcome: Improved public financial management														
Resource mobilization	revenue streams automated	Proportion (%) of revenue streams automated	SDG17.1	30	20	50	20	70	20	75	20	100	10	90
	New revenue streams identified	No. of new revenue streams identified	SDG17.1	2	2	2	2	2	2	1	2	1	2	10
	Own source revenue collected	Amount of own source revenue collected	SDG17.1	1000	52.1	1100	52.1	1210	52.1	1331	42.1		42.1	240.5
	Resource mobilization strategy developed	Resource mobilization strategy	SDG17.1	1	10	1	10	1	10	1	10	1	10	50
Budget formulation	Statutory Budget documents prepared	No. of PBB prepared	SDG17.2	1	30	1	30	1	30	1	30	1	30	150
		No. of CBROPs prepared	SDG17.2	1	5	1	5	1	5	1	5	1	5	25
		No. of CFSPs prepared	SDG17.2	1	10	1	10	1	10	1	10	1	10	50
Internal control systems	financial reports developed	No. of Financial reports produced	SDG16.6	4	4	5	4	5	4	5	4	5	4	25
	Trainings on PFM conducted	No. of trainings on PFM conducted	SDG8.10	1	2	1	2	1	2	1	2	1	2	10

CIDP 2023-2027 DRAFT

Sector: PAIR														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Asset management register automated	Automated asset management register	SDG16.6	100%	20									20
		Asset Register maintained	SDG16.6			1	2	1	2	1	2	1	2	8
	Risk Management systems established	Operational Risk Management system	SDG16.6	1	10	1	10	1	10	1	10	1	10	50
	Public Debt Management Office established	PDMO established	SDG16.6			1	10							10
Programme: Economic Policy and Planning														
Programme Objective: To improve Policy planning, coordination and M & E														
Programme Outcome: Improved Policy planning, coordination and M & E														
County economic planning	Economic Planning documents developed	No. of County plans prepared	SDG 17.13	5	20	5	20	5	20	5	20	5	20	100
	County Annual Progress Reports (CAPR) prepared	No. of CAPRs prepared	SDG 17.13	1	4	1	4	1	4	1	4	1	4	20
	CIDP reviews conducted	CIDP performance review report developed	SDG 17.13					1	20			1	20	40
	Public investment management	Public investment management	SDG 17.14	1	5									5

CIDP 2023-2027 DRAFT

Sector: PAIR														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	information system developed	information system												
	PIM policy and framework developed	Number of PIM policies developed	SDG 17.13/14	1	10									10
County Monitoring and Evaluation	County M&E policy developed	County M&E policy	SDG 17.13/14	1	10									10
	Projects Field Monitoring exercise conducted	No. of Field Monitoring exercises conducted	SDG 17.13/14	1	10	1	10	1	10	1	10	1	10	50
	Capacity on e-CIMES built	No. of e-CIMES trainings conducted		1	5	1	5	1	5	1	5	1	5	25
	M&E trainings conducted	No. of M&E trainings conducted		1	5	1	5	1	5	1	5	1	5	25
County Statistical Capacity	County Statistical System established	No. of Statistical Abstracts Developed	SDG 9.5,9.b	1	10	1	10	1	10	1	10	1	10	50
		County statistical data Database	SDG 9.5,9.b	1	20									20
		No. of Economic Surveys conducted	SDG 9.5,9.b	0	0	1	5	1	5	1	5	1	5	20
Programme: Public Service Delivery														
Programme Objective: To improve public service delivery														

CIDP 2023-2027 DRAFT

Sector: PAIR														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Programme Outcome: Improved public service delivery														
Office Infrastructure development	Office infrastructure developed	No of Offices constructed	SDG9.1	7	150	7	150	7	150	7	150	7	150	750
Intergovernmental relations	Intergovernmental forums conducted	Number of Intergovernmental forums conducted	SDG16.b	2	5	2	5	2	5	2	5	2	5	25
Public participation	Public participation forums conducted	No. of public participation forums conducted	SDG16.7	2	10	2	10	2	10	2	10	2	10	50
Human Resource Management	Human Resource Practices and systems strengthened	% of Staff trained (Capacity building)		100%	30	100%	30	100%	30	100%	30	100%	30	150
	Staff performance analyzed	Proportion of staff on Performance Contract		100%	10	100%	10	100%	10	100%	10	100%	10	50
	Staff medical cover and WIBA provided	Proportion of staff provided with medical cover and WIBA	SDG3.8	100%	350	100%	350	100%	350	100%	350	100%	350	1750
ICT Infrastructure and Connectivity	ICT infrastructure developed	No. of County departments with ICT connectivity	SDG9.c	10	50	10	5	10	5	10	5	10	5	70
		No. of sub counties with LAN set up	SDG9.c	7	35	7	7	7	7	7	7	7	7	63

CIDP 2023-2027 DRAFT

Sector: PAIR													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**									**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Digitization of county assembly business				1	30						30
County legal services	Strengthen county legal services	No. of arbitration and mediation centers established	SDG 16.3	1	15	1	15						30

CIDP 2023-2027 DRAFT

Public Administration and intergovernmental relations Sector Cross-Sectoral Linkages

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.3 presents the summary for the Public Administration and intergovernmental relations sector.

Table 4.3: Cross-sectoral impacts

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

CIDP 2023-2027 DRAFT

4.5. SOCIAL PROTECTION AND RECREATION SECTOR

Sector Composition

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, 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.

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

4.5.1 Development Priorities and Strategies

The sector will employ the following strategies enumerated in table 4.5.1 to achieve its priorities during the plan period.

Table 4.5. 1: Sector Priorities and Strategies

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/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

CIDP 2023-2027 DRAFT

	• 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

4.5.2. Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 4.5.2 and 4.5.3 respectively.

4.5.2.1. Sector Programmes

Table 4.5.2 shows the sector's programmes to be implemented in the medium-term period.

CIDP 2023-2027 DRAFT

Table 4.5. 2: Sector Programmes

Sector: Social Protection, Culture and Recreation														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Links to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Programme: Social Protection														
Programme Objective: To enhance social and child protection services														
Programme Outcome: Enhanced social and child protection services														
Child Protection	Sensitization forums held	Number of forums held	SDG 16.2	10	5	10	5	10	5	10	5	10	5	25
	Modern child rescue centers constructed and operationalized	Established child rescue center	SDG 16.2	1	5	0	5	0	5	0	5	0	5	25
	Child participation channels/ platforms established	Number of channels	SDG 16.2	1	1	1	1	1	1	1	1	1	1	5
	Mandatory school enrollment and retention policy developed	Policy	SDG 4.2	1	5	0	0	0	0	0	0	0	0	5
	Kilifi County Child Protection Policy developed	Policy	SDG 16.2	1	5	0	0	0	0	0	0	0	0	5
Social Protection Services	Sensitization forums	Number of forums held	SDG 10.4	50	30	50	30	50	30	50	30	50	30	150
	PWD Empowerment Center constructed and operationalized	PWD Empowerment Center	SDG 10.2	1	20	0	20	0	20	0	20	0	20	100

CIDP 2023-2027 DRAFT

Sector: Social Protection, Culture and Recreation														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Links to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Cash transfers to PWDs, Elderly Citizens and OVCs and widows provided	Number of beneficiaries	SDG 10.4	1,500	45	1,500	45	1,500	45	1,500	45	1,500	45	225
	Capacity building on income generating activities	Number of groups	SDG 10.4	100	5	100	5	100	5	100	5	100	5	25
	Community hubs and information centers operationalized	Number of community hubs/ information centers established	SDG 10.4	3	30	3	30	3	30	3	30	3	30	150
	Social Welfare and Cash Transfer Policy developed	Number of policies developed	SDG 10.4	3	15	0	0	0	0	0	0	0	0	15
Advocacy and awareness	Sensitization forums held at the ward level	No. of forums held	SDG 10.4	50	35	50	35	50	35	50	50	35	50	205
legal and policy framework	Gender Policy developed	No .of policy developed	SDG 10.4	1	2	0	0	0	0	0	0	0	0	2
GBV prevention, response and recovery services	GBV prevention, response and recovery centers constructed	No. of GBV prevention, response and recovery centers constructed	SDG 5.2	1	125	0	0	0	0	0	0	0	0	125
	Awareness on prevention,	No. of awareness campaigns conducted	SDG 5.2	35	1.5	35	1.5	35	1.5	35	1.5	35	1.5	7.5

CIDP 2023-2027 DRAFT

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

CIDP 2023-2027 DRAFT

Sector: Social Protection, Culture and Recreation															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Links to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Development Policy													
	Development of a local brew policy	Kilifi county local brew policy	SDG 8.6	1	4	0	0	0	0	0	0	0	0	**4**
Programme: Culture and Arts														
Programme Objective: To enhance preservation of culture and heritage														
Programme Outcome: Enhanced preservation of culture and heritage														
Enhance preservation of cultural sites	Cultural heritage sites restored, upgraded and gazette	Number of cultural heritage sites restored, upgraded and gazetted	SDG 11.4	3	45	3	50	3	53	3	55	3	57	260
Promote culture and heritage	Cultural days and events celebrated	Number of cultural days and events marked	SDG 11.4	5	25	5	25	5	25	5	25	5	25	125
	County Database of Indigenous Knowledge (IK) associated genetic resource	Number of County IK database established	SDG 11.4	1	250	0	0	0	0	0	0	0	0	250
	Establishment of art and cultural research center	Number of centers established	SDG 11.4	1	20	0	0	0	0	0	0	0	0	20
	Protection and Promotion of sacred Kaya Forests	Number of sacred kaya forests protected and promoted	SDG 11.4	1	20	0	0	0	0	0	0	0	0	20
Increase	Advocacy and	Number of Advocacy and	SDG 11.4	4	4	4	4	4	4	4	4	4	4	20

CIDP 2023-2027 DRAFT

Sector: Social Protection, Culture and Recreation														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Links to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
advocacy and awareness creation	awareness created	awareness forums held												
	Cultural exhibitions held	Number of exhibitions held	SDG 11.4	1	1	1	1	1	1	1	1	1	1	5
Strengthen policy and legal framework	Policy and legal frameworks developed	No. of Policy and legal frameworks developed	SDG 11.4	3	6	0	0	0	0	0	0	0	0	6
	Establishment of art and cultural research center	Number of centers established	SDG 11.4	1	20	1	20	1	20	1	20	1	20	100
	Cultural music groups formed and trained	Number of groups formed	SDG 11.4	2	2	2	2	2	2	2	2	2	2	10
Programme: Sports Development														
Programme Objective: To strengthen sports development														
Programme Outcome: Strengthened sports development														
Rehabilitate and establish standard sports facilities (sports complex, stadia)	Modern sports facilities rehabilitated and established	Number of sports facilities rehabilitated and established	SDG 16.6	10	1020	4	100	5	125	3	30	5	600	1875
Strengthen sports development capacity	Operational talent academy	No. of Operational talent academy	SDG 16.6	2	30	0	0	2	30	0	0	0	0	60
	Talent managemen	Number of talented sports persons identified and recruited	SDG 16.6	50	3	50	3	50	3	50	3	50	3	15

CIDP 2023-2027 DRAFT

Sector: Social Protection, Culture and Recreation														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Links to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	t framework developed	Number of talented sports persons identified and trained	SDG 16.6	50	5	50	5	50	5	50	5	50	5	25
		No.of sports teams equipped	SDG 16.6	300	30	320	35	350	40	350	45	350	50	200
		No. of sports personnel trained	SDG 16.6	70	4	70	4	70	4	70	4	70	4	20
		Number of talented sports persons recognized and rewarded	SDG 16.6	100	5	100	5	100	5	100	5	100	5	25
		Number of sports persons participating in tournaments/championshios	SDG 16.6	400	20	400	20	400	20	400	20	400	20	100
Development of policy and legal framework	Sports policy and frame work developed	No. of sports policies developed	SDG 16.6	1	6	0	0	0	0	0	0	0	0	6
Programme: Disaster Strengthening disaster risk management														
Programme Objective: To enhance disaster risk management														
Programme Outcome: Enhanced disaster risk management														
Development of disaster risk management infrastructure	disaster risk management infrastructure developed	Number of disaster response equipment acquired	SDG 11.5	4	58	2	36	2	28	0	0	0	0	122
		Number of early warning system infrastructure developed		1	100	0	0	0	0	0	0	0	0	100
		Number of hazard specific mitigation structures developed		1	200	1	200	1	200	0	0	0	0	600
Strengthening human resource capacity	Human resource capacity strengthened	Number of DRM personnel employed		4	10	7	12	35	15	0	0	0	0	37
		Number of DRM personnel trained		10	4	15	6	25	10	40	10	40	10	40

CIDP 2023-2027 DRAFT

Sector: Social Protection, Culture and Recreation														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Links to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Number of personnel protective equipment procured		30	10	0	0	60	20	0	0	0	0	30
Strengthening disaster risk governance	Disaster risk governance strengthened	Number of DRM coordination structures established and managed		1	4	1	4	1	6	1	6	1	6	26
		Number of DRM trainings conducted on communities and institutions		10	20	10	20	15	30	15	30	10	20	120
		Operational disaster risk management information systems developed		1	50	0	0	0	0	0	0	0	0	50
		Number of DRM policies and plans developed		2	15	2	15	3	25	3	25	4	35	115
		Number of sectors, plans, policies, budgets mainstreamed and integrated with DRM		4	2	4	2	6	3	6	3	6	3	13
		Number of laws and regulations that enhance safety complied with		10	2	10	2	15	3	15	3	15	3	13
		Number of DRM forums held		1	10	1	10	1	10	1	12	1	12	541
		Number of M&E		1	10	1	2	1	2	1	2	1	2	18

CIDP 2023-2027 DRAFT

Sector: Social Protection, Culture and Recreation														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Links to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		structures developed and managed												
		Number of disaster risk assessments and mapping conducted		4	20	6	30	6	30	6	30	6	30	140
		Number of DRM publications and report produced and disseminated		10	20	10	20	10	20	10	25	10	25	110
Strengthening early warning systems	Early warning systems strengthened	Number of early warning systems developed		1	100	0	0	0	0	0	0	0	0	100
		Number of EWS information produced and disseminated		10	20	10	20	10	20	10	20	10	20	100
		Number of communities, institutions reached with EWS information		10,000	0	15,000	0	20,000	0	25,000	0	30,000	0	0
Strengthening community awareness on disaster risks	Community awareness on disaster risks Strengthened	Number of community awareness programs conducted		10	10	10	10	15	30	15	30	15	30	110
		Number of DRM information packages developed and disseminated		8	6	8	6	10	8	10	8	10	8	36
		Number of disaster risk assessments conducted		4	6	4	6	6	8	6	8	6	8	36
		Number of disaster		4	8	4	8	4	8	4	8	4	8	40

CIDP 2023-2027 DRAFT

Sector: Social Protection, Culture and Recreation														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Links to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Strengthening disaster preparedness for effective response and recovery	Disaster preparedness for effective response and recovery strengthened	emergency readiness exercises conducted (drills, evacuation routes,												
		Amount of food items procured/ pre-positioned	2.1	900MT	200	1000MT	250	1000MT	250	800MT	200	600MT	150	
		Number of non-food items procured/ pre-positioned		1,500	30	1,500	30	2,000	50	2,000	50	2,000	50	210
		Number of disaster recovery and rehabilitation schemes developed		1	100	1	100	1	100	1	100	1	100	500
Strengthening community resilience through investment in DRM	Community resilience through investment in DRM strengthened	Number of community resilience and special programs developed	1.3, 1.5	4	80	4	80	6	100	6	100	6	100	460
		Number of social safety net programs developed	1.3, 1.5	2	60	2	60	2	60	2	60	2	60	300

CIDP 2023-2027 DRAFT

Social Protection, Culture and Recreation Sector Cross-Sectoral Linkages

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.3 presents the summary for the Social Protection, Culture and Recreation sector.

Table 4.3: Cross-sectoral impacts

CIDP 2023-2027 DRAFT

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
		Synergies	Adverse Impact	
Social Protection	Education	Child protection	Child labour, Early marriades ,GBV	Back to school campaigns, Sesitization on children rights,GBv,Teenage pregnancies,
	Health	Child protection	GBv,teenage pregnancies.	Sesitization on children rights,GBv,Teenage pregnancies,
	Ministry of interior	Child protection, Cash transfer to OVC,eldely	Child labour,GBv. Teenage pregnancies	Enforcement,Implementation of the probono courts.
Youth Development	Education	Vocational training	Unskilled labour, drug and substance abuse	Youth trainings and development
	Health	Rehabilitation, menstral hygene talks,reproductive health talk,	Teeanage pregnancies.drug and substance abuse, high crime rate,un safe arbotion	Establishement of rehabilitation centres. Establishment of counseling centres Sensitization on reproductive health,Menstral hygene
Culture and Arts	Environment and natural resources	Preservation of culture and heritage	Endangered cultural sites and resources	Establishment of cultural and heritage policy, Conservation of forest, a forestation and enforcement
	Tourism	Preservation of culture and heritage	Reduced tourists, revenue collection and high un employment rate	Preservation of culture and heritage
Sports Development	Education	School sports days	Wasted talent, Drug and substance abuse,life style diseases	Talent identification and nurturing, establishment of sports centres,Training of sports perssonel.
Disaster risk management	Agriculture	promotion of food security- drought mitigation measures	Over reliance on food aid	-multi-sectoral disaster risk planning, food security and nutrition assessment and intervention (KFSSG)
	Health	bio-medical emergencies coordination		- enhance coordination of information via EOC, CSG; provision of health related items and equipment during emergencies e.g. supply of necessary commodities to IDP camps
	Water	provision of clean water and storage facilities during emergencies		-provision of safe water, and other related items to IDP camps
	ICT	Early Warning System software installations		Ensure use of technology in management of early warning information systems
	Roads and Public works	Construction of climate smart and resilient infrastructure		Compliance to laws and regulations e.g. adherence to building and road construction codes, conducting proper feasibility studies on hazard prone areas

CIDP 2023-2027 DRAFT

	Education	Disaster risk information dissemination and awareness creation in learning institutions		Target learning institutions in disaster risk information dissemination and awareness creation
	Environment	Mitigation of climate related disasters		Develop mitigation strategies to combat climate-related disaster/ hazards (joint programming)

4.6. AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

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

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

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

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

Sector Priorities and Strategies:

Strategies to achieve sector priorities s proposed in relation to root causes of development issues. Information in this section are presented in Table 4.6.1

Table 4.6. 1: Sector Priorities and Strategies

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

CIDP 2023-2027 DRAFT

To improve fisheries production	Promote marine and aquaculture fish production Promote use of modern fishing and storage technologies Enhanced extension services Promote diversified farming of other marine products Promote input subsidies Promote market access Promote sustainable fisheries governance Promote fisher-marketing cooperatives Legal/Policy framework

4.6.2 Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 4.6.2 and 4.6.3 respectively.

4.6.2.1. Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information is presented in a tabular form in table 4.6.2

CIDP 2023-2027 DRAFT

Table 4.6. 2: Sector Programme

Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Programme: Crop Production														
Programme Objective: To increase crop production														
Programme Outcome: increased crop production														
Irrigation Development	Irrigation schemes developed/ Rehabilitated	No. of Irrigation schemes development	SDG 1.5, 2.4	1	230	1	230	1	230	1	230	1	230	1150
		No. of irrigation schemes rehabilitated		4	64	4	64	3	48	4	74	0	0	250
		Number of acres under irrigation(new)		100	10	300	30	300	30	200	20	100	10	100
		Number of model irrigation schemes established		0	0	5	10	7	14	7	14	0	0	38
	Water harvesting structures for Irrigation Developed	No. of water harvesting structures developed		1	5	210	90	110	70	110	70	110	70	305
		No. of water harvesting structures rehabilitated		2	6	5	15	5	15	5	15	5	15	66
Input subsidies	Input subsidies for farmers provided	No. of farmers reached through input subsidies	SDG 2.3	7000	0	7000	0	7000	0	7000	0	7000	0	0
		Quantities of inputs distributed to farmers												
		Seeds (tons)		89	161	93	114	93	114	93	114	93	114	1140
		fertilizer(tons)		350	70	350	70	350	70	350	70	350	70	
		Agrochemicals(ltrs)		100	20	100	20	100	20	100	20	100	20	
		Cutting/suckers(no. in millions)		3M	24	3M	24	3M	24	3M	24	3M	24	
Extension services	Extension service staff recruited	No. of technical staff recruited	SDG 2.4	30		30		30		30		30		150
	Extension staff trained	No. of extension staff trained	SDG 2.4	110		140		170		200		230		
		Career progression			15		15		15		15		15	
		Other trainings			15		15		15		15		15	
	Farmers reached through extension	No. of farmers reached through extension	SDG 2.4	70000	24	70000	24	70000	24	70000	24	70000	24	120

CIDP 2023-2027 DRAFT

Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		No. of farmers reached through FFS Model	SDG 2.4	3500	5	3500	5	3500	5	3500	5	3500	5	25
	Equipment distributed	No. of equipment distributed for extension service delivery	SDG 2.3, 2.4	70	7	70	12	70	12	70	12	70	12	55
		No. of vehicles/motorbikes distributed for extension services	SDG 2.3	15	10	15	10	15	10	15	10	15	10	50
	Weather advisories disseminated	Number of weather advisories developed and disseminated	SDG 2.4	2	3	2	3	2	3	2	3	2	3	15
	Coordination forums held	No. of coordination forums held	SDG 2.4	4	2	4	2	4	2	4	2	4	2	10
	Agricultural training center operational	ATC operational in Competency Based education and training	SDG 2.4	1	54.85	1	88	1	188.5	1	196	1	120	647.35
	An agricultural, livestock & maritime research institute research center in collaboration with higher institutions of learning established	Operational research center	SDG 2a	0	0	0	0	1	10	0	0	0	0	10
		Number of research extension liaison meetings held	SDG 2a	3	2	3	2	3	2	3	2	3	2	10
	Acts/ policies/ strategies/regulations and action plans developed	No. of acts/ policies/strategies/regulations and action plans domesticated/ developed	SDG 2a	3	2	3	2	3	2	3	2	3	2	10
Soil quality management	Soil fertility management technologies disseminated	No. of technologies disseminated for soil fertility management	SDG 2.4, 2a	2	2	2	2	2	2	2	2	2	2	10
	Farms with terraces done	No. of farms with Terraces	SDG 2.4	0	0	50	1	50	1	50	1	50	1	4

CIDP 2023-2027 DRAFT

Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Mechanization	Farmers accessing Agricultural Mechanization services	No. of farmers accessing Agricultural Mechanization services	SDG 2.3	3500	100	3500	100	3500	100	3500	100	3500	100	500
Diversified crop production	Tree seedlings planted	No. of tree seedlings planted by type	SDG 2a	360,000	65	920,000	134	450,000	102	450,000	102	450,000	102	505
	Traditional High value crops seeds/cuttings/vines planted	Quantity in tons of Traditional High Value crops seeds/vines/planting material distributed to farmers	SDG 2a	10	10	10	10	10	10	10	10	10	10	50
		No. of farmers growing traditional high value crops	SDG 2a	3500		3500		3500		3500		3500		
	Cashew nut and coconut trees planted	No. of acreage under cashew nut and coconut	SDG 2a	800	5	2000	7	4100	10	4100	10	4100	10	42
Market access	Marketing infrastructure developed	No. of marketing infrastructure developed (cottage processing plants	SDG 2b, 2c	35	7	35	7	35	7	35	7	35	7	35
	Farmers accessing markets for their products	No. of farmers accessing market	SDG 2b, 2c	1750	2	1750	2	1750	2	1750	2	1750	2	10
	Value chain coordination forums Held	No. of Value chain coordination forums held	SDG 2b, 2c	0	0	10	3	10	3	10	3	10	3	12
	Agro- processing plants functional	No. of Agro-processing plants operationalized	SDG 2b, 2c	0	0	1	500	1	500	1	500	0	0	1500
	Value addition equipment purchased	No. of value addition equipment purchased	SDG 2.3	70	14	70	14	70	14	70	14	70	14	70
	Marketing organizations functional	Number of marketing organizations organized and functional	SDG 2c	5	1	30	2	15	3	10	2	10	2	14
Financial services	Farmers accessing affordable financial services	No. of farmers accessing affordable financial services	SDG 1.5, 2c	0		7000	2	7000	2	7000	2	7000	2	8
Programme: Livestock Production														
Programme Objective: To increase livestock production														
Programme Outcome: increased livestock production														

CIDP 2023-2027 DRAFT

Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Fodder and pasture development	Acreage of Pasture and fodder established	No. of acres under pasture and fodder	SDG 2.3	700	7	700	7	700	7	700	7	700	7	35
	Production equipment used	No. of production Equipment distributed and in use	SDG 2.3	35	0.7	35	0.7	35	0.7	35	0.7	35	0.7	3.5
	Mechanization equipment used	No. of mechanized Equipment distributed and in use	SDG 2.3, 2a	35	0.35	35	0.35	35	0.35	35	0.35	35	0.35	1.75
	Storage facilities constructed and in use	No. of storage facilities constructed and in use	SDG 2a	70	7	70	7	70	7	70	7	70	7	35
Water Harvesting techniques	Water harvesting structures developed and in use	No. of water harvesting structures developed and in use	SDG 2.4, 2a	35	175	35	175	35	175	35	175	35	175	875
Breed improvement	Artificial Insemination conducted	No. of Artificial Insemination done	SDG 2a, 2.5	800	6.4	800	6.4	1000	6.4	1000	6.4	1000	6.4	32
	Improved breeds distributed	No. of improved breeds distributed												
		Dairy heifers,	SDG 2.5	600	90	900	135	900	135	1,200	180	1,200	180	720
		Beef bulls,	SDG 2.5	35	4.2	35	4.2	70	8.4	70	8.4	70	8.4	33.6
		Galla goats,	SDG 2.5	1,500	7.5	1,500	7.5	1,500	7.5	1,500	7.5	1,500	7.5	37.5
		Improved Local Chicken,	SDG 2.5	12,000	2.5	12,000	2.5	12,000	2.5	15,000	3	15,000	3	13.5
Diversified livestock production	Livestock enterprises/breeds introduced	No. of livestock breeds/enterprises introduced to farmers												
		Dairy heifers,	SDG 2a	600	90	900	135	900	135	1,200	180	1,200	180	720
		Beef bulls,	SDG 2a	35	4.2	35	4.2	70	8.4	70	8.4	70	8.4	33.6
		Galla goats,	SDG 2a	1,500	7.5	1,500	7.5	1,500	7.5	1,500	7.5	1,500	7.5	37.5
		Improved Local Chicken,	SDG 2a	12,000	2.5	12,000	2.5	12,000	2.5	15,000	3	15,000	3	13.5
		No. of farmers reached	SDG 2a	**10500**	**9**	**10500**	**9**	**12500**	**9**	**12500**	**9**	**12500**	**9**	45
Input subsidies	Farmers reached through input subsidies	No. of farmers reached through input subsidies	SDG 2.3	800	0.4	800	0.4	800	0.4	800	0.4	800	0.4	2

CIDP 2023-2027 DRAFT

Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Inputs distributed to farmers	Quantities of inputs distributed to farmers	SDG 2.3	1000	0	1000	0	1000	0	1000	0	1000	0	0
Livestock Extension services	Extension service staff recruited	No. of technical staff recruited	SDG 2.3	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5
	Extension staff trained	No. of extension staff trained	SDG 2.3	45	2.5	60	2.5	75	3	75	3	75	3	14
	Farmers reached	No. of farmers reached	SDG 2.3	10,000	2	10,000	2	10	2	12,000	2	12,000	2	10
	Equipment distributed for extension service delivery	No. of equipment distributed for extension service delivery	SDG 2.3	10	4	10	4	10	4	10	4	10	4	20
Pest and Disease control	Animal vaccination campaigns undertaken	No. of Animal vaccination campaigns undertaken	SDG 2.5, 2.4	1	8	1	8	1	8	1	9	1	9	42
	veterinary laboratory equipped and operationalized	No. of veterinary laboratory equipped and operationalized	SDG 2.4, 2.5	0	0	1	10	1	10	1	10	0	0	30
	Animal Movement Permits Issued	No. of Animal Movement Permits Issued(Informed by diseases surveillance)	SDG 2.4	800	1	800	1	800	1	800	1	800	1	5
	clinical cases attended	No. of clinical cases attended (Herd Health Interventions during farm visits)	SDG 2.4, 2.5	50,000	1	50,000	1	50,000	1	50,000	1	50,000	1	5
Market access	Market infrastructure developed	No. of market infrastructure developed	SDG 1.2	5	25	5	25	5	25	7	35	7	35	145
	Value chain coordination forums Held	No. of Value chain coordination forums held	SDG 1.2	20		20		20		25		25		0
	Livestock processing plants functional	No. of processing plants operationalized	SDG 1.2	15	0.4	15	9.4	15	30.4	15	0.4	15	0.4	41
	Value addition equipment purchased	No. of value addition equipment purchased	SDG 1.2	35	350	35	350	35	350	70	700	70	700	2450
	livestock products Inspected	Quantity in tons of livestock products Inspected	SDG 1.2	2500	1	2500	1	2500	1	2500	1	2500	1	5
	storage and processing facilities licensed	No. of storage and processing facilities licensed	SDG 1.2	10	0.4	10	0.4	10	0.4	10	0.4	10	0.4	5

CIDP 2023-2027 DRAFT

Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Marketing organizations functional	Number of functional marketing organizations	SDG 1.2	3	0	3	0	3	0	3	0	3	0	0
	farmers accessing market	No. of farmers accessing an organized market	SDG 1.2	20	0.5	20	0.5	20	0.5	25	0.7	25	0.7	2.9
	Livestock export processing zone established	Livestock export processing zone established (Feasibility study done)	SDG 1.2	0	0	1	10	0	0	0	0	0	0	10
Programme: Fisheries Production														
Programme Objective: To increase fisheries production														
Programme Outcome: increased fisheries production														
Marine and aquaculture development	Farmers adopting commercial aquaculture	No. of farmers adopting commercial aquaculture	SDG 14.7	5	15	8	18	10	20	12	24	15	30	107
		No. of acres under aquaculture production	SDG 14.7	5	3.5	5	3.5	5	4	5.5	6	6.5	7	24
	Farmers in mariculture production	No. of farmer groups in marine fisheries production	SDG 14.7	10	2	12	2	15	2	20	3	30	3	12
	Fish hatcheries operational	No. of operational fish hatcheries	SDG 14.7	0	0	0	1	1	5	1	5	0	2	13
	Fish landing sites fisheries infrastructure developed	No. of fisheries infrastructure developed at fish landing sites	SDG 14b	3	90	3	30	3	45	3	27	3	27	219
	Fishers using modern fishing and production technologies	No. of modern fishing in use	SDG 14b	20	60	23	69	30	90	36	90	36	90	399
	Marine fisheries resources mapped, regulated and licensed	No. of marine fisheries resources mapped, regulated and licensed	SDG 14.4	1	1	9	14	13	13	13	13	17	14	55
	Groups supported in fisheries production	No. of groups supported in fisheries production	SDG 14.7	25	75	28	84	30	90	35	105	40	120	474
Fisheries Extension services	Extension service staff recruited	No. of technical staff recruited	SDG 14.7	0	0	0	0	4	2	3	3.5	3	5	10.5

CIDP 2023-2027 DRAFT

Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Extension staff trained	No. of extension staff trained	SDG 14a			2	2	2	1	2	1.5	2	1.5	6
	Fisherfolk reached	No. of fisherfolk reached	SDG 14a	2000	2	2000	2	2500	2.5	2500	2.5	3000	3	12
	Equipment distributed to staff	No. of equipment distributed for extension service delivery	SDG 14.7	18	2	25	3	29	26	29	16	25	16	63
	Coordination forums held	No. of coordination forums held	SDG 14.7	4	4	4	4	4	4	4	4	4	4	20
Diversified fish production	New Fisheries products produced	No. of new aquaculture products produced	SDG 14.7	1	3	1	3	2	5	2	5	2	5	21
	New Fisheries products produced	No. of farmers reached in Mari-culture	SDG 14b	10	2	12	2	15	3	20	3	30	3	13
Input subsidies	Fish farmers reached through input subsidies	No. of fish folk reached through input subsidies	SDG 14.7	0	7	7	130	10	250	16	360	24	470	27	84
Market access	Market infrastructure developed	No. of market infrastructure developed	SDG 14b	0	0	1	20	0	5	1	20	1	20	65
	Value chain coordination forums Held	No. of Value chain coordination forums held	SDG 14.7	1	0.5	3	2	3	2	3	2	3	2	8.5
	Fish processing plants functional	No. of fish processing plants operationalized	SDG 14.7	0		0		0	10	0	50	1	10	70
	Value addition equipment purchased	No. of value addition equipment purchased.	SDG 14b	30	1	60	5	90	5	90	12	90	15	38
	Fisheries products Inspected	Quantity in tons of fisheries products Inspected	SDG 14b	1,600	6	1,700	7.2	1800	8.4	2000	8.9	2200	10	40.5
	Compliant storage and value addition facilities	No. of storage, value addition facilities	SDG 14b	2	35	4	20	2	12	2	12	1	4	83
	Functional Marketing organizational	No. of functional marketing organizations	SDG 14.7	5	2.5	6	3	8	3	10	5	11	6	19.5
	Fisher folk accessing market	No. of fisher groups accessing organized market	SDG 14.7	1	0.5	1	2	4	2	5	3	10	5	12.5
Financial services	Farmers accessing financial services	No. of farmers accessing financial services	SDG 14.7	8	2	12	2	16	2	12	2.5	14	3	11.5

CIDP 2023-2027 DRAFT

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

CIDP 2023-2027 DRAFT

4.6.2.2. County Flagship Project

The section summarizes all known county flagship projects being implemented by both levels of Government and development partners in the County.

Table 4.6. 3: County Flagship Projects

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

CIDP 2023-2027 DRAFT

Agriculture Sector Cross-Sectoral Linkages

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.3 presents the summary for the agriculture sector.

Table 4.3: Cross-sectoral impacts

Programme Name	Sector	Synergies	Adverse Impacts	Measure to harness synergies or mitigate adverse impacts
Crop Production	Health	Improved nutrition	Increased incidences of malnutrition	• Capacity building staff and farmers on utilization of various traditional high value crops • Promote diversified crop production • promote nutrition sensitive agriculture
	Water	Increasing accessibility to portable water at household level	Land degradation (soil erosion)	• Agroforestry and cover cropping • Planting grass along the water pan embankments
			Increased incidences of waterborne diseases	• Treatment of water with chlorine
			Water pollution from farm pesticide residue	• Promote organic farming • promote safe use of agrochemicals
	Environment	environmental sustainability	Land degradation and depletion of natural habitats	• Adoption of good agricultural practices • promote sustainable farming e.g., Conservation agriculture
			Exposure of soil to agents of erosion as a result of bush clearing	• promote soil conservation technologies such as terraces and other Sustainable land management practices
			Climate change and its effects	• promote climate smart technologies
			Soil and water pollution as a result of agrochemicals	• Training on safe use of agrochemicals
	Wild life Services		Damage to crops	• Crop damage compensation
			Destruction of life as a result of human wildlife conflicts	
	Trade and Cooperatives	Linking farmers to the market through formation of marketing groups / cooperatives	Poor prices for agricultural commodities	• Sensitizing farmers on the importance of joint marketing and formation of marketing groups • urge farmers to form common interest groups for marketing
	Roads	Accessibility to markets	Poor access roads	• Opening more feeder roads

CIDP 2023-2027 DRAFT

Programme Name	Sector	Synergies	Adverse Impacts	Measure to harness synergies or mitigate adverse impacts
	Energy	Enhances processing and value addition	Unsustainable energy use	• Connecting electricity to processing plants • Promote use of green energy - solar powered systems in agriculture
	ICT	Enhances marketing- advertisement and data management	Underutilized ICT systems	• Linking farmers to ICT service providers • farmer registration and profiling
Livestock Production	Energy	Biogas production	Increase in greenhouse gases	• Use of manure in biogas production • Use of manure for crop production
	Water	Increasing accessibility of water for livestock use	Land degradation	• Agroforestry
			Mosquito breeding sites at water pans	• Planting grass along the water pan embankments • Treatment of water with chlorine • Fencing of water pans
	Environment	Livestock manure enriches soil fertility	Exposure of soil to agent s of erosion as a result of overgrazing	• Adoption of recommended livestock carrying capacity
			Soil and water pollution as a result of agrochemicals	• Training on safe use of agrochemicals
	Wild life Services	Coordination in animal disease control and reporting	Spread of zoonotic diseases from wildlife	• Vaccination of livestock (Ring vaccination)
			Preying of livestock by wild animals	• Livestock compensation
	Health	Improved nutrition Food safety and public health	Zoonotic diseases	• Capacity building staff and farmers on utilization of various livestock products • Meat inspection, public awareness and livestock vaccinations
	Trade and Cooperatives	Linking farmers to the market through formation of marketing groups /cooperatives	Livestock theft	• Sensitizing farmers to join cooperatives. -Regulate livestock markets
	Roads	Accessibility to markets	Road accidents involving animals	• Opening more feeder roads. - Sensitize farmers to graze their animals away from roads
Fisheries Production	Health	Improved nutrition		• Capacity building staff and farmers on utilization of various fish products

CIDP 2023-2027 DRAFT

Programme Name	Sector	Synergies	Adverse Impacts	Measure to harness synergies or mitigate adverse impacts
	Water	Natural habitat for fish	Increased aquatic nutrient pollution from aquaculture establishments	• Adoption of Good Aquaculture Practices in fish farming
		Increasing access of water for fish farming	Increased incidences of drowning	• Construction of fences around fish ponds
	Environment	Provision of fish habitats	Soil erosion as a result of excavation of fish ponds,	• Establishment of mangroves
		Establishment of mangroves	Water pollution as a result of fish processing	• Integrated fish farming Incorporation of fish waste as livestock and fish feeds
	Wild life Services	conservation of fisheries critical habitats	Exploitation of endangered species	• Collaborate with KWS to sensitize the public on importance of the endangered species
			Human conflict due to access to fishing grounds	• provide patrols over the fisheries critical and conserved areas
	Trade and Cooperatives	Linking fish farmers and fishermen to the market through formation of marketing groups / cooperatives	Poor prices for fish and its products	• Sensitizing fisher folk to join co-operatives
	Roads	Accessibility to fish landing sites	Post-harvest losses	• Opening more access roads to fish landing sites
	Energy	Enhances processing and value addition	Poor prices for fish and its products	• Connecting electricity to fish storage and processing plants and promoting solar power use in fish storage facilities
	ICT	Enhances marketing-advertisement	Low sales	• Linking farmers to ICT service providers

CIDP 2023-2027 DRAFT

4.7. LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

This sector comprises of eight sub-sectors: Land Administration, Physical Planning, Housing, Survey and Urban Development

Sector Vision, Mission and Goal

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

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

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

4.7.1 Sector Priorities and Strategies:

Table 4.7.1 shows the sector priorities and the sector strategies that the sector intends to use to achieve its objectives.

Table 4.7. 1. Sector Priorities and Strategies

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

4.7.2 Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 4.7.2 and 4.7.3 respectively.

4.7.2.1. Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information is presented in a tabular form.

CIDP 2023-2027 DRAFT

Table 4.8. 1: Sector Programmes

Sector: Lands, Housing, Physical Planning and Urban Development														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Likaes to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Programme Name: Decent and Affordable Housing														
Objective: To increase access to decent and affordable housing														
Outcome: Increased access to decent and affordable housing														
Housing infrastructure	County public housing estates renovated	Number of housing units renovated	11.1.1	0	-	25	20	40	36	40	36	50	45	137
	County Public housing estates Redeveloped	Number of housing units constructed	11.1.1	0	-	24	60	48	120	72	180	72	180	540
	County public housing estates surveyed	No. of county housing estates surveyed	11.1.1	8	0	0	-	0	-	0	-	0	-	0
	Appropriate and alternative building technologies promoted	No. of interlocking block making machine supplied	11.1.5	4	12	12	12	15	10	15	10	15	10	54
		No. of youth/Women trained on interlocking block making machines	11.7.1	0	-	50	2	50	2	100	3	100	3	10
Upgrading of informal settlement	Roads in informal settlement schemes constructed	No. of KM of road opened	11.2.1	10	10	20	20	50	50	80	80	100	100	260
		No. of KM of road tarmacked	11.2.1	3	100	3	100	5	150	5	150	5	150	650

CIDP 2023-2027 DRA

Sector: Lands, Housing, Physical Planning and Urban Development														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Likaes to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Sanitation facilities constructed	No. of sanitation facilities constructed	11.6.1	3	10	6	20	6	20	6	20	6	20	90
	Informal Settlements surveyed	No. of informal settlements surveyed	11.1.1	0	-	0	-	2	12	2	12	3	18	42
Government buildings	Public office blocks constructed	Number of square meters of office space developed	11.7.1; 11. c.1	0	-	1890	105	1890	105	2520	150	2520	150	510
Programme Name: Land Management and Administration														
Objective: To enhance land management and administration														
Outcome: Enhanced land management and administration														
Land Survey, Mapping and Valuation	Acreage of land surveyed	Total acreage of land surveyed	11.3.1	27000	15	30000	45	35000	30	38000	30	40000	30	150
		No. of plots surveyed and allocated	11.3.1	24730	15	26230	45	28230	30	29730	30	30330	30	150
	Land disputes resolved	No. of disputes resolved	11.3.1	264	-	288	-	312	-	336	-	360	-	-
	Land banking	No. of acres of Land Purchased	11.11	0	-	5	5	5	5	5	5	5	5	20
	Public land surveyed, allocated and registered	No. of public institutions allocated land	11.7.1	84	15	90	45	96	30	102	30	108	30	150
		No of trading centers surveyed and allocated	11.7.1	8	15	11	45	13	30	15	30	17	30	150

CIDP 2023-2027 DRAFT

Sector: Lands, Housing, Physical Planning and Urban Development													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Likaes to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**									**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		No. of communities registered (CLA 2016)	11.7.1	1	15	2	30	4	30	6	30	8	30	135
	Settlement schemes surveyed and allocated	No. of settlements schemes surveyed and allocated	11.1.1	13	11	14	11	15	11	16	11	17	11	55
	Land policies developed	No. of policies Developed	11.3.1	1	6	2	8	3	8	3	8	3	8	38
	Adjudication sections completed	No. of adjudication sections completed	11.3.1	3	10	3	10	3	10	3	10	3	10	50
	Public awareness sessions conducted	No. of Sessions conducted	11.3.2	90	-	125	15	160	15	195	15	230	15	60
	Controls established	No. of controls established	11.a.1	7	12	14	7	19	7	26	7	29	7	40
	Base maps prepared	No of base maps prepared	11.a.1	8	10	3	30	3	34	3	35	3	36	145
	Public Assets valued	No of completed valuation roll	11.3.1	1	40	2	15	0	-	3	15	0		70
		Acreage of land valued and acquired	11.3.1	78.74	0	80	0	85	0	90	0	95	0	2
		No. of reports on valuation of movable assets generated	11.3.1	1	10	2	10	3	10	3	10	3	10	50

CIDP 2023-2027 DRAFT

Sector: Lands, Housing, Physical Planning and Urban Development													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Likaes to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**									**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		No. of reports on valuation of fixed assets generated	11.3.1	1	10	2	10	3	15	3	15	3	15	65
Land information and management services	Operational Land information system developed	Operational land information system/spatial database developed	11.a.1	1	10	2	10	3	10	4	10	5	10	50
		Number of people trained in GIS/LIS	11.a.1	5	1	10	2	15	3	20	4	25	5	15
		Proportion of people accessing land related information	11.a.1	20%	10	25%	10	30%	10	35%	10	40%	10	50
		No. of Parcels digitized	11.a.1	6500	10	8500	15	10500	15	12500	15	15000	15	70
		No. of spatial data acquired	11.a.1	1	10	2	10	3	10	4	10	5	10	50
		No. of GIS Strategic Plans developed	11.3.2	1	5	0	-	0	-	0	-	0	-	5
Programme Name: Urban Planning and development														
Objective: To improve urban planning and development														
Outcome: improved urban planning and development														
Physical and land use planning	Planned human settlements	No of plans prepared	11.3.2	5	50	10	120	15	225	20	360	25	500	1,255
		No of policies prepared	11.3.2	1	5	2	10	2	10	3	20	3	20	65
Urban Development	Urban roads constructed	No. of Kms of roads constructed	11.2.1	15	600	20	800	20	800	20	800	20	800	3,800

CIDP 2023-2027 DRAFT

Sector: Lands, Housing, Physical Planning and Urban Development													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Likaes to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**									**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Storm water drainage developed	No. of Km of storm water drainage developed	11.2.1	15	45	20	60	20	60	20	60	20	60	285
	Markets constructed	No. of markets constructed	11.2.1	1	50	2	100	2	100	3	150	3	150	550
	Recreation facilities developed	No. of recreational facilities developed	11.2.1	1	100	1	100	1	100	1	100	1	100	500
	Jobs created	No. of employment opportunities/job created	11.2.1	5	2	10	4	15	5	20	7	20	7	25
	Recycling initiatives developed	No. of waste recycling initiatives in place	11.6.1	1	60	1	60	1	60	1	60	1	60	300
Development control	Inspection visits conducted	Building inspection reports submitted	11.a.1	300	7	350	8	370	9	400	10	450	11	45
	Development control cases filed	No. of successful convicted cases	11.a.1	100	2	150	2	200	3	250	4	300	5	15
	Development control personnel	No. of development control officers/building inspectors being trained	11.a.1	4	1	4	1	4	1	4	1	4	1	6
	Enforcement vehicles in place	No. of utility vehicles to undertake enforcement /inspection	11.a.1	1	12	1	6	1	6	1	6	1	6	36

CIDP 2023-2027 DRAFT

Sector: Lands, Housing, Physical Planning and Urban Development														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Likaes to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Labs constructed	No. of construction of a material laboratory	11.a.1	0	-	1	20	1	10	0	-	0	-	30
		No. of testing equipment/tools	11.a.1	3	3	3	3	3	3	3	3	3	3	13
		No. of Staff required to operationalize the material laboratory	11.a.1	2	0	2	0	2	0	2	0	2	0	1
		No. of Training on use of testing equipment	11.a.1	4	1	4	1	4	1	4	1	4	1	6
	Development applications	No of development applications approved	11.a.1	300	4	350	5	400	5	450	5	500	6	25
		Kedams system upgraded	11.a.1	1	5	1	5	1	5	1	5	1	5	25-
		No. of Training on use of testing equipment	11.a.1	20	3	16	2.5	16	2.5	5	1.5	5	1.5	11 -

CIDP 2023-2027 DRAFT

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

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.3 presents the summary for the Lands, Housing, Physical Planning and Urban Development sector.

Table 4.3: Cross-sectoral impacts

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

CIDP 2023-2027 DRAFT

4.8. ENERGY AND INFRASTRUCTURE

Sector composition:
This sector comprises of the Energy, Roads and Transport and Information, communication and Technology Sub-sectors.
Vision: A world-class model county with efficient and cost-effective physical and ICT infrastructure facilities and services.
Mission: To provide reliable, affordable and efficient infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.
Sector Goal(s): To develop a reliable and efficient infrastructural network for socio-economic development

4.8.1 Sector Priorities and Strategies:

The following table shows the priorities and strategies that the plan will focus on during the plan period.

Table 4.8. 2: Sector Priorities and Strategies

Sector Priorities	Strategies
Development of road network	Develop and maintain road infrastructure Develop transport infrastructure

Increase energy access in the county	Develop and maintain energy infrastructure Strengthen policy framework on renewable energy Promote the utilization of renewable energy resources

4.8.2 Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 4.8.2 and 4.8.2 respectively.

4.8.2.1 Sector Programmes

Table 4.8.2 shows a summary of sector programmes planned for implementation during the plan period

CIDP 2023-2027 DRAFT

Table 4.8. 3: Sector Programmes

Sector: Energy and Infrastructure														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Likaes to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Programme: County Road network														
Programme Objective: To improve the County road network														
Programme Outcome: Improved County Road network														
Road infrastructure	Roads constructed/maintained	Km of roads rehabilitated and maintained to motorable status	SDG9.1	350	600	420	800	420	800	420	1000	600	1400	4600
		No. of bridges /Box culverts maintained/Rehabilitated	SDG9.1	10	50	10	50	10	50	10	50	10.	50	250
		Km of Pedestrian walks ways constructed	SDG9.1	10	75	10	75	10	75	10	75	10	75	375
		Km of Pedestrian walks ways Rehabilitated	SDG9.2	3	10	3	10	3	10	3	10	3	10	50
		Km of storm water drainages developed/rehabilitated/maintained	SDG9.3	10	50	10	75	10	75	10	75	10	75	350
		Km of roads encroachments on road reserves cleared	SDG9.3	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5
Transport infrastructure	transport infrastructure constructed/rehabilitated	No. of Matatu/bus parks constructed	SDG 11.2	0	0	3	150	1	20	0	0	0	0	170
		No. of Car parks constructed	SDG 11.2	1	50	1	50	0	0	0	0	0	0	100
		No. of bus parks rehabilitated	SDG 11.2	3	50	2	40	1	10	3	20	3	30	150
Programme: Energy access														
Programme Objective: To increase energy access in the county														
Programme Outcome: Increased energy access														
Energy infrastructure development and management	Renewable energy infrastructure developed	No. of household using clean energy for lighting	SDG 7.b and SDG 13	14000	20	14000	20	14000	20	14000	20	14000	20	100
		No. of double pole solar streetlights installed and maintained in trading centres in the county	SDG 7 and SDG 13	100	30	100	30	100	30	100	30	100	30	150
		No. of solar streetlights installed and maintained in trading centres in the county	SDG 7.b and	140	42	140	42	140	42	140	42	140	42	210

CIDP 2023-2027 DRAFT

Sector: Energy and Infrastructure													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Likaes to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**									**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
			SDG 13										
		No. of solar floodlights installed and maintained in the trading in Kilifi County	SDG 7.b and SDG 13	70	175	70	175	70	175	70	175	70	175	875
		No. of electrical floodlights installed and maintained in the county	SDG 7.b and SDG 13	70	350	70	350	70	350	70	350	70	350	1,750
		No. of grids tied streetlights installed and maintained in the county	SDG 7.b and SDG 13	7000	250	7000	250	7000	250	7000	250	7000	250	1,250
		No. of solar waters pumps installed	SDG 7 and SDG 13	7	14	7	14	7	14	7	14	7	14	70
		No. of dispensaries installed with solar pv systems	SDG 7 and SDG 13	7	14	7	14	7	14	7	14	7	14	70
		No of wind data loggers supplied	SDG 7 and SDG 13	7	2	7	2	7	2	0	0	0	0	6
	Capacity building of technicians on renewable energy	No. of women groups and youth groups trained	sdg 7 and 13	100	5	100	5	100	5	100	5	100	5	25
Energy Policy and legislative framework	Renewable Energy policies and legislations developed/ reviewed	No. of renewable energy policies/legislation developed/reviewed	SDG 7 and SDG 13	1	4	0	0	1	2	0	0	0		6
	Energy Plans developed	No. of county energy plans developed,reviewd and validated	SDG 7 and	1	5	0	0	1	2	0	0	0	0	7

CIDP 2023-2027 DRAFT

Sector: Energy and Infrastructure														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Likaes to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
			SDG 13											
	Improved policy and legislative framework for efficient service delivery	No. of electricity and gas reticulation Policy developed and functional	sdg 7 and 13	1	4	0	0	0	0	0	0	0	0	4
	Improved policy and legislative framework and efficient service delivery	No. of energy bills developed and functional	sdg 7 and 13	1	4	0	0	0	0	0	0	0	0	4
		No. of reports developed for sites mapping for installation of streetlights and highmast	sdg 7 and 13	1	3.5	2	7	1	3.5	2	7	1	3.5	24.5
	Improved policy and legislative framework and efficient service delivery	No. of county energy strategi plan documents developed	sdg 7 and 13	1	5	0	0	0	0	0	0	0	0	5
		No. of feasibility study on renewable energy reports developed	sdg 7 and 13	1	4	1	4	1	4	1	4	1	4	20
		No. of gis energy database report developed and operationalized	sdg 7 and 13	1	5	1	2	1	2	1	2	1	2	13
		No. of policies developed	sdg 7 and 13	1	5	0	0	1	2	0	0	0	0	7
		No.of feasibility study reports on adoption of solar cookers in kilifi county developed	sdg 7 and 13	1	3.5	0	0	1	3.5	0	0	0	0	7
		No. of solar minigrid mapping reports developed	sdg 7 and 13	1	7	1	7	1	7	1	7	1	7	35
		No. of feasibility study reports on biomas energy generation developed	sdg 7 and 13	1	3	1	2	1	2	1	2	1	2	11
		No. of feasibility study reports on the impact of solar streetlights and solar highmast in the county developed	sdg 7 and 13	1	3.5	0	0	0	0	0	0	1	3.5	7
		No. of rural energy development action plan documents developed	sdg 7 and 13	1	5	1	5	1	5	1	5	1	5	25
Promotion of clean cooking	Increased adoption and use of clean cooking technologies	No. of kiln units for making of improved cookstoves constructed		1	3	1	3	1	3	1	3	1	3	15

CIDP 2023-2027 DRAFT

Sector: Energy and Infrastructure													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Likaes to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**									**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**
energy technologies	Increased adoption and use of clean cooking energy	No. of solar cookers constructed	sdg 7 and 13	6	3	8	5	14	7	16	8	20	10	33
		No. of charcoal crushers supplied	sdg 7 and 13	4	2	5	3	8	4	4	2	6	3	14
	Capacity building of technicians on clean cooking technology	No. of women groups and youth groups trained	sdg 7 and 13	100	5	100	5	100	5	100	5	100	5	25
		No. of biogas digesters constructed in the county	SDG 7.b and SDG 13	10	20	10	20	10	20	10	20	10	20	100
		No. of households using clean energy for cooking	SDG 7.b and SDG 13	14000	20	14000	20	14000	20	14000	20	14000	20	100
		No. of portable biogas digesters supplied in the county	sdg 7 and 13	4	2	8	4	8	4	4	2	4	2	14
		No. of improved jikos delivered in the county	sdg 7 and 13	14000	20	14000	20	14000	20	14000	20	14000	20	100
		No. of kiln units for making of improved cookstoves constructed	sdg 7 and 13	3	3	3	3	3	3	3	3	3	3	15
		No. of charcoal crushers supplied	sdg 7 and 13	4	2	5	3	8	4	4	2	6	3	14
		No. of biogas digesters and briquetting machine repaired	sdg 7 and 13	40	5	40	5	40	5	40	5	40	5	25

CIDP 2023-2027 DRAFT

Energy and Infrastructure Sector Cross-Sectoral Linkages

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.3 presents the summary for the Energy and Infrastructure sector.

Table 4.3: Cross-sectoral impacts

Programme Name	Linked Sector(s)	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Roads Infrastructures	Trade	Connection to market centres	Pulling down of structures on road reserve	Establishment of market centres and Parking bays along the roads. Develop a resettlement plan
	Environment		Environmental pollution	Comply and enforce NEMA guidelines
	Agriculture and Livestock	Access to farm produce in towns	Farm products destroyed along the roads	Survey and sub division of the farms Opening of roads in the hinterland
Energy Access	All	Increased business working hours in rural,peri-urban and urban towns hence profitability and improved security		Introduction of off-grid and grid power energy solutions
		Increased household Electricity connectivity		Collaboration with REREC,KPLC,CGK ,MoE and the private sector
	Environment	Increased use of renewable sources of energy	Environmental pollution	Comply and enforce NEMA guidelines Promotion of and supply of energy saving Jikos
	Finance and Economic Planning	Increased county revenue		Licensing of petrol stations, LPG and renewable energy projects

CIDP 2023-2027 DRAFT

4.9. TRADE, TOURISM, INDUSTRIALIZATION AND COOPERATIVES DEVELOPMENT

Sector composition: Consists of, trade, cooperatives, tourism and industrialization sub sectors.
Vision: To be a competitive and innovative socio-economic sector for sustainable development by 2027
Mission: To provide an enabling environment for wealth creation and sustainable growth. Sector
Sector Goal(s): To achieve sustainable socio-economic development

4.9.1 Sector Priorities and Strategies

Table 4.9. 1: Sector Priorities and Strategies

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

4.9.2 Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 4.9.2 and 4.9.3 respectively.

4.9.2.1 Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information is presented in a tabular form.in table 4.9.2

CIDP 2023-2027 DRAFT

Table 4.9. 2: Sector Programmes

Sector: Trade, Tourism, Industrialization And Cooperatives Development														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Programme Name: Trade Development and Investment Promotion														
Programme Objective: To enhance Trade development														
Programme Outcome: Enhanced trade development														
Market Infrastructure	Trading Spaces created	No of trading spaces created	SDG 9.4	100	90	100	90	100	90	100	90	100	90	**450**
	Wholesale market built	No. of wholesale markets built	SDG. 2	1	90	1	90	1	90	1	90	0		**360**
	Markets refurbished	No of Markets refurbished	SDG 9.4	5	15	5	15	5	15	5	15	5	15	**75**
	Ablution blocks constructed	No. of ablution blocks constructed	SDG 6.2	4	20	2	10	2	10	2	10	1	5	**55**
	Fruit ripening facilities established	No. Fruit ripening facilities established	SDG. 2	2	20	2	20	2	20	2	20	2	20	**100**
	Cold rooms and storage facilities constructed	No of cold rooms and storage facilities constructed	SDG 3	2	20	2	20	2	20	2	20	2	200	**280**
Trade Promotion	Trade fares and Exhibitions organized	No. of trade fairs and exhibitions organized and attended	SDG 17.5	3	10	2	10	2	10	2	10	2	10	**50**
	Policies and regulations reviewed	No. of trade policies reviewed	SDG 1b SDG 8.3	0	0	1	5	1	5	2	5	0	0	**15**
	Automated services	No. of products/services automated	SDG 8.9	2	40	2	40	2	40	2	40	2	4	**164**

CIDP 2023-2027 DRAFT

Sector: Trade, Tourism, Industrialization And Cooperatives Development													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**									**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Innovation Hub created	No. of business hubs created	SDG 8.3	0	0	1	50	1	50	1	50	0	0	**150**
	Loans accessed by SMEs	No. of SME 'S accessing loans and loans disbursed	SDG 8.3, SDG 8.10, SDG 9.3	725	382	750	420.2	800	462.22	900	508.442	950	559.286	**2,332.148**
	Loans recovered	Amount of loans recovered	SDG 8.10, SDG 9.3	362	191	399	210.1	438	231.11	482	254.221	530	279.643	**1,166.074**
	SME's And Market Management Committee trained	No. of SME's and market management committee Trained	SDG 4.4 SDG 4.7	2870	13	3,170	13.9	3,500	14.8	3,970	15.7	4,070	16	**73.4**
	Bench Marking visits made	No of bench marking visits made	SDG 9.4	3	15	3	15	3	15	3	15	3	15	**75**
	Monitoring and evaluation Conducted	No. of ME conducted	SDG 4.	8	1.6	8	1.6	8	1.6	8	1.6	8	1.6	**8**
		No. of market survey's done	SDG.9	1	10	0		0		1	10			**20**
Fair Trade and Consumer Protection	Equipment Verified	No. of equipment verified	SDG 8.4, SDG 12.1, SDG 12.6	2,800	0.5	2,900	0.5	3,000	0.5	3,200	0.5	3,300	0.5	**2.5**
	Amount of A-in-A collected	Amount of revenue collected as A-in-A on traders' equipment	SDG 8.4, SDG 12.1, SDG 12.6		1.6		1.7		1.9		2		2.1	**9.3**
	Inspection of trade premises	No. of premises inspected	SDG 8.4, SDG 12.1, SDG 12.6	120	0.2	120	0.2	120	0.2	120	0.2	120	0.2	**1**
	Pre-packed goods inspected	No. of pre-packed goods inspected	SDG 8.4, SDG 12.1, SDG 12.6	100	0.1	100	0.1	100	0.1	100	0.1	100	0.1	**0.5**

CIDP 2023-2027 DRAFT

Sector: Trade, Tourism, Industrialization And Cooperatives Development														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Mass standards acquired	No. of Standards acquired	SDG 8.4, SDG 12.1, SDG 12.6	2	1	2	1	2	1	2	1	2	1	**5**
Investment Promotion	Bankable projects profiled	No. of Bankable projects profiled	SDG 17.17	3	9	3	9	3	9	3	9	3	9	**45**
	Investment MoU signed	No. of investment MoUs signed	SDG 17. SDG15.1	10	1	10	1	10	1	10	1	10	1	**5**
	Investment outreach events organized	No. of investment outreach events organized	SDG 17.5	1	10	1	10	1	10	1	10	1	10	**50**
Programme: Tourism development														
Programme Objective: To enhance Tourism development														
Programme Outcome: Enhanced tourism development														
Tourism marketing and promotion	Tourism policies & developed and reviewed	No of Tourism legislation developed	SDG 4,16	2	3	2	3	2	3	0	0	0	0	9
	Tourism Marketing plan in place	Tourism Marketing plan	SDGs ,8,17	1	5	0	0	0	0	0	0	0	3.5	8.5
	Tourism fairs and Expos attended/organized	No. of tourism fairs & Expos attended/organized	SDG 8,9,17	10	50	10	50	10	50	10	50	10	50	250
	Marketing campaigns held	No of marketing campaigns held	SDG 8, 9	10	10	10	10	10	10	10	10	10	10	50
	Tourism Website developed/revived	Tourism Website in place	SDG,4,8,9	1	1	0	0.1	0	0.1	0	0.1	0	0.1	1.4

CIDP 2023-2027 DRAFT

Sector: Trade, Tourism, Industrialization And Cooperatives Development													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**									**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Tourism products packaged and marketed	No of Tourism products packaged and marketed	SDGs,4,9,12	1	50	1	55	1	60,	1	65	1	70	300
	Bill boards erected	No of Bill boards erected	SDG, 8,9,17		10		10		10		10		10	50
Tourism Capacity building and training	Tourism operators' trainings seminars and workshops	No of tourism operators' trainings seminars and workshops	SDGs,4,8,	4	4	6	6	6	6	4	4	4	4	24
	Bench marking tours	No of bench marking tours	SDGs ,4,8,9	2	10	2	10	0	0	0	0	0	0	20
	Tourism guideline developed	No. of tourism guideline developed	SDGs, 4,9	2	1	2	1	2	1	2	1	2	1	5
	Surveys/ research	No. of surveys/ research	SDGs, 4,9,17	2	4	2	4	0	0	0	0	0	0	8
	Stakeholders' meetings/forums held	No of stakeholders' meetings/forums held	SDGs 4,8,17	4	3	4	3	4	3	4	3	4	3,	15
Niche tourism product development and diversification	Tourism and cultural festivals held	No. of Tourism and cultural festivals held	SDG 8.9	1	20	1	25	1	35	1	40	1	65	185
	Sports tourism held	No. of Sports tourism	SDGs,1,3,8,17	4	10	4	10	4	12	5	15	5	15	62
	MICE/ Conference tourism promoted	No. of MICE/ Conference tourism promotion held	SDGs, 4,9,11,12	2	2	4	4,	6	6	6	6	8	8	26

CIDP 2023-2027 DRAFT

Sector: Trade, Tourism, Industrialization And Cooperatives Development														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Eco-tourism products enhanced	No. of eco-tourism products enhanced	SDGs 4,9,13 &15	4	4	4	4	4	4,	2	2	0	0	14
Tourism infrastructure Development	Beach safety watch Towers erected	No. of Beach safety watch Towers erected	SDGs, 3,9,11,14	3	3	3	3	3	3	3	3	3	3	15
	Signages erected	No of signage erected	SDG 7,9, 16	5	5	10	10,	10	10	5	5	5	5	35
	Beach access roads opened	No. of beach access roads opened	SDGs, 9,11	4	20	4	20	3	15	2	10	2	10	75
	Beach recreational benches erected	No. of Beach recreational benches erected	SDGs,8,11,	10	10	10	10	10	10	10	10	10	10	50,
	Beach public toilets constructed	No of beach public toilets constructed	SDG 3,6,9	4	40	4	40	2	20	0	0	0	0	100
	No. tourist attraction sites refurbished	No. tourist attraction sites refurbished	SDGs, 8,9,11	2	4	2	5	4	9	5	12	2	5	35
	Cultural heritage sites refurbished	No. of cultural heritage sites refurbished	SDGs, 8,9,11	2	3	2	3	2	3	2	3	0	0	12
	Tourist market spaces/Beach stalls constructed	No of tourist market spaces/Beach stalls constructed	SDGs, 8,9,11	200	200	100	100	100	100	0	0	0	0	400
	MICE centers constructed	No. of MICE centers constructed	SDGs, 8,9,11& 12	1	300	1	300	1	200	0	0	0	0	800

CIDP 2023-2027 DRAFT

Sector: Trade, Tourism, Industrialization And Cooperatives Development														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Parks/stadiums constructed	No of parks/stadiums constructed	SDG,3,8,11	1	450	0	0	0	0	0		0	0	450
	Cultural tourism villages/ centers developed	No of cultural tourism villages/ centers developed	SDG 3,8,11	2	50	0	0	0	0	0	0	0	0	50
	Landing jets developed	No of landing jets developed	SDG 3,8,9	1	5	1	5,	1	5	0	0	0	0	15
Programme Name: Co-operatives Development														
Programme Objective: To Promote and Strengthen Co-operatives														
Programme Outcome : Vibrant and self-sustaining Co-operatives														
Promotion of Co-operative Enterprises	Develop County Co-operative Legislation and Policies.	No of co-operative legislations and policy documents developed	SDG.16	1	10	2	20	1	10	1	10	1	10	60
	Promotion of New co-operative enterprises	No. of new co-operative enterprises registered	SDG1,2,3,4,7,8,10,13,15	25	5	25	5	25	5	25	5	25	5	25
	Restructuring of strategic viable cooperative societies	No of strategic viable co-operatives restructured	SDG1,2,3.10	2	50	2	50	2	50	2	50	2	50	250
	Co-operative awareness and Publicity.	No of Co-operative Publicity Events Organized	SDG 10,12,16	3	9	3	9	3	9	3	9	3	9	45
Co-operative Governance and		No. of Annual Statutory Co-operative Audits Conducted.	SDG 16	100	1	150	1.5	190	2	200	2.5	250	3	10

CIDP 2023-2027 DRAFT

Sector: Trade, Tourism, Industrialization And Cooperatives Development													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**									**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Advisory Service													
	Audit Fees Collected	Amount of Audit Fees Collected	SDG 11	1		1.5		1.9		2		2.5		8.9
	Co-operative Audit and Tax consultancies done	No of Co-operative Audit and Tax consultancies done	SDG4, 11,16	200	0.3	200	0.3	200	0.3	250	0.35	250	0.35	1.6
	Co-operative audit crash programs done	No of Co-operative audit crash programs done	SDG4, 11,16	8	1	8	1	8	1	8	1	8	1	5
	No of cooperatives liquidated	No of cooperatives liquidated	SDG 16	10	1	10	1	10	1	10	1	10	1	5
	ive inspections conducted	No of Co-operative inspections conducted	SDG 11,16	40	4	40	4	40	4	40	4	40	4	20
	No. of Inquiries	No. of Inquiries	SDG 11,16	2	1	2	1	2	1	1	1	1	1	5
	Bookkeeping and tax clinic done	No. of Bookkeeping and tax clinic done	SDG 4,11, 16	12	3.6	12	3.6	12	3.6	12	3.6	12	3.6	18
	societies issued with Books and Records Keeping Start Up Kits	No. of societies issued with Books and Records Keeping Start Up Kits	SDG 16	25	3	25	3	25	3	25	3	25	3	15
	Co-operative operating with approved budgets	No. of co-operative operating with	SDG 11,16	160	0.5	185	0.5	200	0.5	215	0.5	225	0.5	2.5

CIDP 2023-2027 DRAFT

Sector: Trade, Tourism, Industrialization And Cooperatives Development													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**									**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		approved budgets											
	Societies conducting elections	No of Societies conducting elections	SDG 1,2,3,5	160	3	185	4.5	200	5	215	5.5	225	6	24
	Co-operative Officials and staff Declaring their wealth.	No. of Co-operative Officials and staff Declaring their wealth.	SDG 16	300	0.2	2000	1	300	0.2	2,500	1.5	300	0.3	3.2
	Management Committee meetings attended	No of Management Committee meetings attended	SDG 11,16	200	0.5	200	0.5	250	0.55	250	0.55	300	0.6	2.7
	AGMs conducted	No of AGMs conducted	SDG 3,11,16	160	1	185	1.2	200	1.4	215	1.6	225	1.8	7
	SGMs conducted	No of SGMs conducted	SDG 3,11,16	160	1	185	1.2	200	1.4	215	1.6	225	1.8	7
	Cooperative elections conducted	No. of cooperative elections conducted	SDG 3,11,16	160	1	185	1.2	200	1.4	215	1.6	225	1.8	7
	Co-operative Stakeholders Meeting	No. of Co-operative Stakeholders Meeting	SDG 3,4,17	40	1	40	1	40	1	40	1	40	1	5
	Planning and review meetings held	No of planning and review meetings held	SDG 11,16	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
	Monitoring and evaluation conducted	No. of monitoring and evaluation conducted	SDG 11,16	5	2.5	5	2.5	5	2.5	5	2.5	5	2.5	12.5
	Co-operative education	No of Co-operative	SDG 4,16	1	5							1	5	10

CIDP 2023-2027 DRAFT

Sector: Trade, Tourism, Industrialization And Cooperatives Development														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Cooperative Education, Training, research.	Guidelines developed	education Guidelines developed												
	Training manual for co-operatives reviewed	No of Training manual for co-operatives reviewed	SDG 4,8,11					1	5			1	5	10
	Member Education Days (meds)	No. of Member Education Days (MEDs)	SDG 4,8,11	20	7	20	7	20	7	20	7	20	7	35
	Committee Induction and Seminars Organized.	No. of Committee Induction and Seminars Organized.	SDG 4,8,11	15	10.5	15	10.5	15	10.5	15	10.5	15	10.5	52.5
	Co-operative Leaders forums Held	No of Co-operative Leaders forums Held	SDG 4,8,11	2	2	2	2	2	2	2	2	2	2	10
	Co-operative bench marking and exchange visits held	No. of Co-operative bench marking and exchange visits held	SDG 4,8,11	4	10	4	10	4	10	4	10	4	10	50
	Staff attending specialized cooperative trainings.	No of staff attending specialized cooperative trainings.	SDG 4,8,11	2	2	2	2	2	2	2	2	2	2	10
	Carry out Cooperative Research	No of feasibility studies and research done	SDG 9,16	1	5	1	5	1	5	1	5	0	0	20
Co-operative Marketing	Enhance Co-operative market access	No. of Cooperative	SDG 1,2,3,8,9	1	20	1	20	1	20	1	20	1	20	100

CIDP 2023-2027 DRAFT

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

CIDP 2023-2027 DRAFT

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

4.6.2.2. County Flagship Project

The section summarizes all known county flagship projects being implemented by both levels of Government and development partners in the County.

Table 4.6. 4: County Flagship Projects

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

CIDP 2023-2027 DRAFT

Project Name	Location	Objective	Description of Key Activities	Key Outputs	Time Frame	Estimated cost	Source of Funds	Lead Agency
Kikambala Holiday Homes	Kikambala	Enhance livelihood of members through Affordable housing concept	Enhance livelihood of members through Affordable housing concept		5 years	500M	PPP	Entaero Housing Coop Society Ltd

CIDP 2023-2027 DRAFT

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

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.3 presents the summary for the Trade, Tourism, Industrialization and Cooperatives Development sector.

Table 4.3: Cross-sectoral impacts

Programme Name	Linked Sector(s)	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Trade Development	Agriculture, Livestock, Development & Fisheries	Provision of farm produce for traders to sell. Provision of finance for agribusiness activities for farmer groups Share information on goods traded in the markets. Jointly organize and participate trade fairs and exhibitions. Promote investment in agriculture, fisheries and livestock	Poor handling of produce Defaulting of loans incorrect data.	Provision of market information Enhance food safety and hygiene measures financial literacy and enhancing recovery efforts Digitize data collection Allocate enough funds for trade fairs Enhance PPP
	Roads, Transport and Public works	Easy access to markets Supervision of projects	Poorly maintained roads Poor workmanship	Improving of the roads and transport network Enhance supervision
	Education and ICT	Collaboration in the development of e-commerce.	Cybercrimes and hacking of networks	Ensure secure networking infrastructure,
	Gender, Culture, Social Services &Sports	Group registration Training on Group dynamics	Group wrangles	Training on dispute management
Tourism Development	Water, Environment & Natural Resources	Coordination in conducting Town and beach clean ups	When garbage is not collected it affects the tourism sector.	Timely collection of garbage in towns and hotels.
	Health services	Inspection and issuance of public health certificate to tourism operators and food handlers	Poor health standards affect tourism	Regular inspections
	Gender, Culture, Social Services &Sports	Work with the Department in promotion of cultural and Sports tourism.		
	PSM & Disaster Management	Rescue operation along beaches	slow response to emergencies	enhance funding

CIDP 2023-2027 DRAFT

Programme Name	Linked Sector(s)	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Co-operative Development	Agriculture, Livestock Development & Fisheries	Marketing and value addition of Agricultural produce. Management of Co-operatives	Preference of agriculture to work with Common Interest Groups (CIGs) that is not sustainable in the long run	Collaboration on Agriculture Cooperatives Forge common approach towards marketing of Agricultural produce
	ICT, Social & Culture	Promotion of ICT uptake in cooperatives as well as market access through ICT	Cyber crimes	Ensure e networking infrastructure, Invest in cyber security
	Lands, Energy, Housing & Physical planning	Provision of land and approval of Plans for Housing cooperatives	Cooperative Land Being Invaded	Collaboration and partnership on Agenda 4
	Water, Environment, Forests & natural resources	Resources for sand harvesting cooperatives	Degradation of the environment	Rehabilitation through tree planting
	Roads, Transport and Public works	Streamlining the transport sector through Sacco's	Lawlessness and sector wrangles	Guidelines on Operations of Matatu and Boda-boda Saccos
	Finance and Planning	Provides overall county development planning and public expenditure management	Delays in funding Huge pending bills	Collaboration in Coming up with good plans and expenditure plans

County Assembly

Table 4.1: Sector Priorities and Strategies

Sector priority	Strategies
To enhance representation, oversight and public participation	Infrastructure development, (Construction and equipping of ward offices Construction and equipping office complex Construction and equipping of the speakers residence)
	Ict connectivity (Digitization of assembly business Operationalization of the E-parliament business Develop and implement ict strategy to operationalize the access of information Strengthening performance management and accountability in public service delivery)

Sector Programmes and Sub programmes

CIDP 2023-2027 DRAFT

Sector: PAIR														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Likages to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Programme: County Assembly														
Programme Objective: To enhance representation and oversight														
Programme Outcome: Enhanced representation and oversight														
Infrastructure development	County assembly complex	County Assembly complex office constructed	**SDG 9.1**	**1**	**142**	**1**	**106.5**	**1**	**106.5**					**355**
	Speakers residence	Speakers residence constructed	**SDG 9.1**			**1**	**100**	**1**	**50**					**150**
	Construction of ward offices	Number of ward offices constructed	**SDG 9.1**	7	112	7	112	7	112	7	112	7	112	**560**
Ict connectivity	Digitization of assembly business	County Assembly business digitized	**SDG 16.7**			1	45							**45**

CIDP 2023-2027 DRAFT

Table 20: Cross sectorial Linkages

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

CIDP 2023-2027 DRAFT

CHAPTER FIVE
5.0 IMPLEMENTATION FRAMEWORK

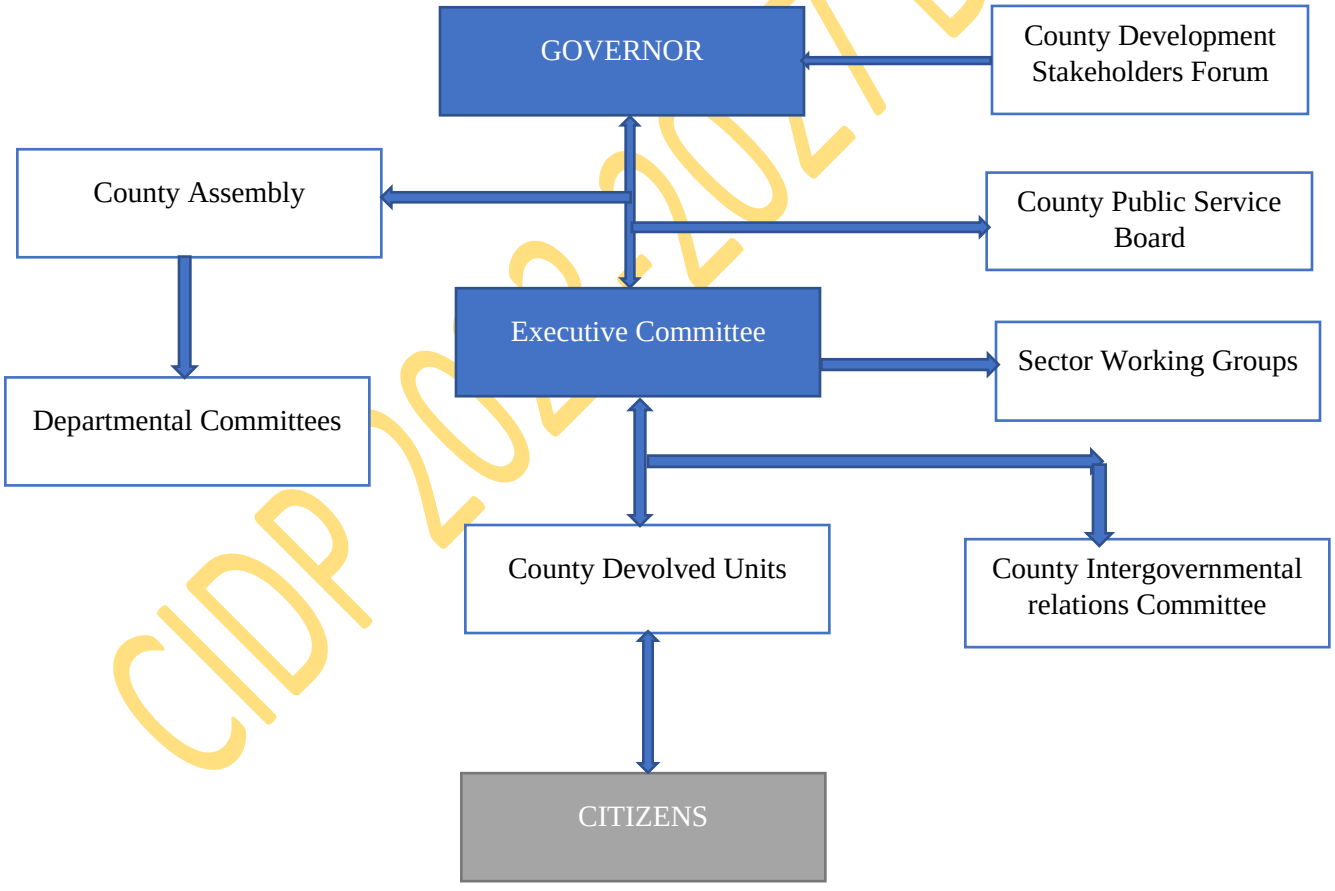
5.1 Overview

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

5.2 Institutional Framework

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

Figure 5.1: CIDP Implementation Framework



CIDP 2023-2027 DRAFT

5.2.2 Stakeholders and Their Roles

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

Table 5.1: Stakeholder Analysis

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

CIDP 2023-2027 DRAFT

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

CIDP 2023-2027 DRAFT

CIDP 2023-2027 DRAFT

5.3 Resource Mobilization and Management Framework

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

5.3.1 Resource Requirements by Sector

This section indicates the projected financial resources required for each sector during the plan period. This information should be presented as in Table 5.1.

Table 5. 1: Summary of Sector Financial Resource Requirements

	Sector Resource Requirement	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative budget
1	Health	4418.65	6103.11	5558.38	5114.86	4634.72	23,232.33
2	Education	936.25	1044.25	1157.25	1232	1014.80	5383.75
3	Water, Environment and Natural resources	2672.80	2330.80	2319.80	1970.80	1430.80	10725.00
4	Public administration & Inter-governmental Relations	920.1	829.1	794.1	764.1	774.1	4081.5
5	Social protection & Recreation Sector	3027.5	1410.5	1630.5	1171.5	1700.5	8515.5
6	Agriculture, Livestock Development and fisheries	2060.4	2867.25	3006.85	3511.55	2812.15	14281.2
7	Lands, Housing, Physical Planning and Urban Development	1,304	2,018	2,217	2,558	2,723	10,819
8	Energy, and Infrastructure	1934	2270.5	2070.5	2247.5	2661.5	11184
9	Trade, Tourism, Industrialization and cooperatives Development	2217.6	1768.7	1675.3	1405.5	1378.2	8445.3
10	County Assembly	254	363.5	268.5	112	112	1110
	Total cost for the CIDP						

CIDP 202

5.3.2 Revenue Projections

This section indicates the various sources of revenue in the County as in Table 5.2.

Table 5. 2: Revenue Projections

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

5.3.3 Estimated Resource Gap

This section highlights the County resource gap in terms of the estimated resource needs against the projected revenues as in Table 5.3.

Table 5. 3: Resource Gaps

FY	Requirement (Ksh. Mn)	Estimated Revenue (Ksh. Mn)	Variance (Ksh. Mn)
2023/24	29,043	12,752	16,291
2024/25	27,607	12,852	14,755
2025/26	26,451	12,962	13,489
2026/27	27,202	13,083	14,119
2027/28	27,902	13,216	14,686
Total	**156,272**	**64,865**	**91,407**

5.4 Asset Management

The County inherited assets from both the defunct local authorities and departments whose functions were devolved after the coming to effect of the 2010 constitution. The County does not have a clear value of its assets.

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

Valuation of county assets is costly and expensive exercise. In this regards the department of Lands, Energy, housing, Physical Planning has started the process of valuation of land and building

CIDP 2023-2027 DRAFT

assets owned by the county on piece meal basis. Moving forward the CIDP 2023-2027 proposes a web-based system which automatically captures and values county assets on real time basis once they are procured by the county

5.5 Risk Management

This section provides the key anticipated risks that may hinder the implementation of the CIDP, potential risk implications and proposed mitigation measures to enhance sustainable development. The information is provided in the format presented in Table 5.4.

Table 5. 4: Risk, Implication, Level and Mitigation Measures

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

CIDP 2023-2027 DRAFT

		Loss of funds;		end user education.

CIDP 2023-2027 DRAFT

CHAPTER SIX
6.0 MONITORING, EVALUATION AND LEARNING

6.1 Overview

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

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

Publication, dissemination and adherence to recommendations of Sector reports and those of the consolidated County Progress reports shall be through the auspices of the Sector Monitoring and Evaluation Committees (SMEC) and County M&E Committee (CoMEC), respectively.

Monitoring and evaluation will form a key pillar for knowledge management for organizational improvement and sustainability. This shall promote a culture of learning and application of lessons learnt. This shall entail; sharing of M&E reports and lessons learnt with county departments and other stakeholders for purposes of informing policy, decision making and future program planning, documentation of success stories and good practice for cross learning (county departments and other stakeholders).

6.2 County Monitoring and Evaluation Structure

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

Although not all M&E committees have been operationalized, the department will operationalize the various M&E committees as per the CIMES guidelines namely: The County Intergovenmental 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

CIDP 2023-2027 DRAFT

(SMEC) and the village council but in a sequential manner based on existing capacity. The committees will be responsible for developing and validating the CIDP indicator handbooks, review of the M&E policy and tracking and reporting on implementation of various programmes and projects in the CIDP. The committees will also identify and plan for evaluation of various programmes and projects.

6.3 M&E Capacity

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

6.4 M&E Outcome Indicators

This section presents programme outcome indicators by sector as captured in Table 17 on sector programmes in Chapter Four. The information is presented as in Table 26.

Table 26: Outcome Indicator Reporting

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Value	Year			
Sector: Health							
Preventive and promotive health services	Increased access to preventive and promotive health services	Proportion of Pregnant women attending at least 4 ANC visits	2022	57.1%	60%	63%	Division of family health
		Proportion of Pregnant women attending 4 1st ANC visits	2022	85%	90%	95%	Division of family health
		Proportion of adolescents 10-19 years presenting with pregnancies	2022	14.1%	13.4%	12.7%	Division of family health
		Proportion of deliveries conducted by skilled birth attendants in health facilities	2022	86.3%	87%	88%	Division of family health

CIDP 2023-2027 DRAFT

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Value	Year			
		Fresh Still births rate	2022	8.6/1000 births	7.8/1000 births	6.4/1000 live births	Division of family health
		Neonatal mortality rate	2022	7.3/1,000 livebirths	6.94/1,000	6.59/1,000	Division of family health
		Maternal mortality rate	2022	169.4/100,000 livebirths	160.93 /100,000	152.9/100,000	Division of family health
		Proportion of Women of reproductive age (WRA) receiving family planning (FP) commodities.	2022	48%	50%	53%	Division of family health
		Proportion of children under 1 year of age fully immunized	2022	78%	82%	86%	Division of family health
		Proportion of children receiving three doses of Penta3 (containing vaccine (HIB/Hib/DPT3)	2022	85.1%	89.4%	93.8%	Division of family health
		Proportion of children under five years treated for Diarrhoea	2022	16.1%	15.3%	14.5%	Division of family health
		Proportion of Children under 5 years attending Child Welfare Clinics who are under weight	2022	5.1%	4.8%	4.6%	Division of family health
		Proportion of Children under 5 years attending Child Welfare Clinics who are stunted	2016	36%	34.2%	32.5%	Division of family health

CIDP 2023-2027 DRAFT

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Value	Year			
		Number new born of Low Birth Weight <2500gms	2022	10%	9.5%	9.0%	Division of family health
		Proportion of pregnant women taking iron and folate supplements for at least 90 days	2022	88.6%	93%	98%	Division of family health
		HIV prevalence rate	2022	3.5%	3.5%	3.0%	Division of preventive promotive health services
		Proportion of TB patients completing treatment	2022	80%	84%	88%	Division of preventive promotive health services
		Number of Drug Resistance TB Patients diagnosed and put on treatment	2022	16	19	23	Division of preventive promotive health services
		TB mortality rate	2022	11.3%	10.2%	9.2%	Division of preventive promotive health services
		Malaria prevalence rate	2022	6%	4%	3%	Division of preventive promotive health services
		Proportion of general populations testing positive for malaria	2022	4.7%	3.5%	3%	Division of preventive promotive health services
		Proportion of Open defecation Free villages.	2022	28%	50%	70%	Division of preventive promotive health services
		Number of referrals from	2022	2,843	3,412	4,176	Division of preventive

CIDP 2023-2027 DRAFT

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Value	Year			
		community to facility					promotive health services
Curative and rehabilitative health services	Increased access to curative and rehabilitative health services	Outpatient utilization rate	2022	1.8	1.5	1	Division of curative and rehabilitative health services
		Mortality rate	2022	116/100,000	1001/100,000	92.8/100,000	Division of Curative & Rehabilitative health services
		Average Length of Stray	2022	7	5	4	Division of Curative & Rehabilitative health services
		Proportion of caesarean section performed	2022	11%	10%	9%	Division of preventive promotive health services
Improve health administration and support services	Improved health administration and support services	Number of healthcare workers per population ratio (per 10,000 population)	2022	9	12	15	Division of health administration and support services
		Number of Doctors per population ratio (1:10,000 population)	2022	1	1	2	Division of health administration and support services
		Number of Nurses per patient ratio (83:10,000 population)	2022	4	6	8	Division of health administration and support services
		Order fill rates of health products and technologies	2022	60%	80%	100%	Division of health products and technologies

CIDP 2023-2027 DRAFT

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Value	Year			
		Proportion of vulnerable population covered by NHIF	2022	8,651	17,167	35,376	Division of curative and rehabilitative health services
		Proportion of allocation to health budget from total County budget	2022	27%	30%	30	Division of health products and technologies
		Health Budget Absorption Rate	2022	%	100%	100%	Division of Policy, Planning, Budgeting, M&E and Research
		Number of facilities with facility-wide EMR	2022	0	4	9	Division of Policy, Planning, Budgeting, M&E and Research
		Number of performance review reports done	2022	2	4	4	Division of Policy, Planning, Budgeting, M&E and Research
		Number of Sector working group report Prepared	2022	1	1	1	Division of Policy, Planning, Budgeting, M&E and Research
Sector: Water, Environment and Natural Resources							
Water Services	Increased access to clean and safe water	Proportion of households with access to clean and safe water(disaggregated by rural & urban areas)	2022	55	65 Urban - 26 Rural - 39	75% Urban –30 Rural – 45	County Department of Water &Environment
		Average Distance to nearest water source in Km	2022	3.6	2.6	1.6	County Department of Water &Environment
Sanitation services	Improved sanitation services	Proportion of households with access to	2022	30	45 Urban-18 Rural- 27	60 Urban- 24 Rural – 36	County Department of Water

CIDP 2023-2027 DRAFT

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Value	Year			
		sanitation services(disaggregated by rural & urban areas)(%)					&Environment
Environmental conservation and management	Improved environmental conservation and management	Forest cover (%)	2021	21	31	41	County Department of Water &Environment
		Proportion of house with access to solid waste management services(disaggregated by rural & urban areas)(%)	2022	40	55 Urban - 38.5 Rural - 16.5	70 Urban -49 Rural - 21	
		Proportion % of degraded land rehabilitated	2022	18	43	68	County Department of water & environment
Sector: Lands, Housing, Physical planning and Urban Development							
Decent and affordable housing	Increased access to decent and affordable housing	Proportion of county public housing units that are habitable	2022	40%	55%	70%	Lands, Physical Planning and Urban Development
		No. of youth/Women trained on interlocking block making machines	2022	0	100	200	Lands, Physical Planning and Urban Development
		No. of KM of access raods opened	2022	45km	56km	66km	Lands, Physical Planning and Urban Development
Land administration and management	Enhanced land management and administration	Total acreage of land surveyed	2022	22,000 Ha	28000 Ha	37000Ha	Lands, Physical Planning and Urban Development
		No of trading centers surveyed and allocated	2022	6	11	16	Lands, Physical Planning and Urban Development

CIDP 2023-2027 DRAFT

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

CIDP 2023-2027 DRAFT

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Value	Year			
		Percentage of children (reported cases) rescued and rehabilitated	2022	80%	85%	90%	
		Percentage of Pwds ,OVCs,Widows and elderly benefiting from cash transfer	2022	27%	30%	32%	
		GBV prevalence rate	2022	39.1%	35%	30%	County Directorate Gender Youth Affairs
Youth Development	Increased youth empowerment/employment	Employment rate among youth	2022	30%	31%	32%	County Directorate of Gender and Youth Affairs
		Entrepreneurship rate	2022	0	50%	75%	
		Civic engagement rate	2022	0	50%	75%	
Culture and Arts	Enhanced preservation of culture and heritage	Rate of uptake and use of indigenous resources	2022	0	2	5	County Directorate of Culture and Heritage
		Number of cultural events held	2022	3	3	4	
Sports development	Strengthened sports development	Participation rate in sports leagues	2022	16	16	17	County Directorate of Sports
		Employment rate	2022	0	5%	15%	
Disaster Risk Management	Enhanced disaster management	Proportion of population receiving relief food and non-food items		20%	40%	35%	Directorate of disaster management and special programs, office of the county commissioner national government
		Percentage population receiving and utilizing early warning information		30%	50%	80%	Directorate of disaster management and special programs, NDMA, KMS, WARMA,

CIDP 2023-2027 DRAFT

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Value	Year			
		Percentage decrease in disasters/ emergencies resulting from improvement in DRM infrastructure		20%	40%	60%	
		Proportion of population sensitized on disaster risks and management		40%	60%	80%	
		Percentage change of vulnerable population exposed to disaster impacts		40%	60%	80%	
Sector: Education							
Vocational Training and Education	Enhanced access to quality vocational training and education	No. of students enrolled in VTCs	2022	7600	8000	8200	Department of Education
		Completion rate (%)	2022	80	85	90	Department of Education
		Teacher Learner ratio	2022	1:57	1:50	1:45	Department of Education
Pre-primary Education	Enhanced access to quality pre-primary education	ECD Enrolment Rate (%)	2022	96.2	97.0	99	Department of Education
		Teacher Pupil Ratio	2022	1:37	1:35	1:30	Department of Education
		Transition rate (%)	2022	90	95	100	Department of Education
		Retention rate (%)	2022	87	90	95	Department of Education
Sector: Energy and Infrastructure							
County Road network	Improved County Road network	Km of Road tarmacked	2022	50	60	100	Department of Roads, Transport & public works
		Km of road graveled	2022	150	250	350	Department of Roads, Transport & public works
		Km of Road graded	2022	350	850	1050	Department of Roads, Transport & public works

CIDP 2023-2027 DRAFT

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Value	Year			
		Km of access roads opened	2022	1050	1350	1500	Department of Roads, Transport & public works
		Km of storm water drainages developed/rehabilitated	2022	30	60	80	Department of Roads, Transport & public works
Energy access	Increased energy access	No. of households adopting clean energy for lighting	2022	6000	42000	70000	County Directorate of Energy
		No. of streetlights and floodlights installed	2022	6568	22140	36900	County Directorate of Energy
		No. of policies and legislative framework developed and validated	2022	9	21	32	County Directorate of Energy
		No. of households adopting to clean energy for cooking	2022	3000	42000	70000	County Directorate of Energy
Sector: Trade, Tourism and Cooperatives Development							
Sector: Agriculture							
Crop production	Increased crop production	Tonnes of Crop Yield produced annually					
		Maize	2021	7639	8403	9243	CDA
		Cassava	2021	10668	12000	14000	CDA
		Green grams	2021	463	510	580	CDA
		Cowpeas	2021	256	290	310	CDA
		No of bags of Crop yield per acre					
		Maize in 50kg bags	2021	14	17	20	CDA
		Cassava in tonnes	2021	10	12	15	CDA
		Green grams in 50kg bags	2021	3	4	6	CDA
		Cowpeas in 50kg bags	2021	3	4	6	CDA
Livestock production	Increased Livestock production	No. of Kgs of Livestock products produced annually					
		Beef (Meat)	2021	75360 M	77000 M	80000 M	CDVS
		Dairy	2021	14,323,624	14,800,000	15000000	15500000
		Meat Goats (Chevron)	2021	60795 M	62000 M	65000 M	CDVS
		Sheep (Mutton)	2021	47290 M	48000 M	50000 M	CDVS
		Eggs(trays)	2021	3282182	329000	330000	CDLP
		Broiler meat (Pcs)	2021	7125 M	7300 M	7500 M	CDVS
		Poultry meat (Pcs)	2021	7125 M	7300 M	7500 M	CDVS

CIDP 2023-2027 DRAFT

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Value	Year			
		Honey	2021	38349	39000	40000	CDLP
Fisheries production	Increased fisheries production	Tonnage of marine captured (kgs)	2021	1,611,120	2,000,000	2,500,000	CDF&BE
		Tonnage of fish produced from aquaculture	2021	3171	3329	3488	CDF&BE
Sector: County Assembly							
Legislation, Representation and Oversight	Strengthened Legislation, Representation and Oversight	Number of Policies					
		Number of Bills and Regulations					
		Number of Motions					
		Number of Committee reports					
		Number of petitions processed					

6.5 Data Collection, Analysis and Reporting

In line with the nationala M&E norms and standards, the county shall adopt a mix of qualitative and quantitative data collection methods. Quantitative data will be collected by a standard template or questionnaire whilw qualitative data shall be collected through desk review, Public participation, stakeholder reviews, transect walks among others. The county shall develop the CIDP indicator handbook with clear targets this will be used to track the implementation of the CIDP for the next five years. Standard reporting templates as per the C-APR guidelines shall also be developed to track implementation of various programmes and projects. The county shall also upload all indicators in the e-CIMES and will also use the e-CIMES dash board for real time reporting. Specifically, the county shall prepare the following reports; Sector annual progress report, county annual progress reports, quarterly sector progress report, quarterly county progress report, mid-term review reports, and end term review report.

6.6 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

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

The county will also establish a feedback mechanism to support accountability, transparency, empowerment, monitoring and evaluation, and programme improvement and to provide early warning of impending problems. The county will therefore establish a separate feedback, complements and complaints system as well as a toll-free call center for the public to air their views. The reason for having feedback and complaints systems separate is that the latter need to

CIDP 2023-2027 DRAFT

be designed, maintained, and supported to handle very specific types of information such as SGBV and grave misconduct among staff or partners conduct that may require disciplinary action. Citizen engagements shall be through meetings of all stakeholders, public barazas and radio citizen engagement dialogues.

6.7 Evaluation Plan

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

Table 6. 1: Evaluation Plan

No	Policy/ Programme/ Project	Evaluation Title (specify the type)	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Anticipated Evaluation start date	Anticipated Evaluation end date	Evaluation Budget (Kshs.)	Source of Funding
1	CIDP	Midterm Review of the Third Generation CIDP	Improved implementation of the CIDP	Improve implementation of CIDP.	CEC Planning and Finance	June 2025	Sept 2025	Kshs. XX million	GoK/ Donor
2	Health Sector Programs	Rapid Evaluation of the Health Sector program	Increased access to health Services	Improve the delivery of health services	CEC Health	June 2027	Sept 2027	Kshs. XX million	GoK/ Donor

CIDP 2023-2027 DRAFT

CIDP 2023-2027 DRAFT