COUNTY ASSEMBLIES FORUM (CAF)
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NAIROBI, KENYA

COUNTY ASSEMBLY OF KILIFI
RECEIVED
01 SEP 2025
P. O. Box 332 - 80200, MALINDI

COUNTY GOVERNMENT OF KILIFI

COUNTY ANNUAL DEVELOPMENT PLAN

FOR

FINANCIAL YEAR 2026/2027

AUGUST 2025

COUNTY ASSEMBLIES FORUM (CAF)
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COUNTY VISION AND MISSION

VISION

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

MISSION

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

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CORE VALUES

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

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ABBREVIATIONS AND ACRONYMS

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

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GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

Outputs: These are the final products, goods or services produced for delivery. Outputs may be defined as "what we produce or deliver".
Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

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

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

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

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

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

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FOREWORD

The County is the most critical unit of development in Kenya. It has a direct and tangible impact on the welfare and standards of living of the people through the functions assigned to it by the Constitution. The Kilifi County Annual Development Plan (CADP) 2026/2027 therefore provides the framework through which the County Government seeks to deliver on its mandate of promoting equitable, inclusive and sustainable development for our people.

This Annual Development Plan (ADP) outlines the County Government's strategic priorities for the medium term, reflecting its key policies, programmes, and initiatives for the 2026/2027 financial year. It specifies the projects and programmes to be implemented, their objectives, expected outputs, performance indicators, timelines, and the corresponding resource allocations. It is aligned to the County Integrated Development Plan (CIDP 2023–2027) and provides a clear roadmap for implementation of priority programmes and projects in the financial year 2026/2027.

The preparation of this Plan was guided by the provisions of Article 220 (2) of the Constitution of Kenya, 2010, Sections 104–108 of the County Governments Act, 2012, and Section 126 of the Public Finance Management Act, 2012, which emphasize that development planning must guide budgetary allocations and resource utilization. The CADP therefore provides a platform for prudent allocation of resources, ensuring that every shilling spent addresses the priority needs of the people of Kilifi in line with the principles of accountability, transparency and public participation.

The Plan emphasizes accelerated and inclusive economic growth, improved service delivery, better governance and an enabling environment for the private sector to thrive. It also seeks to reduce inequalities in access to opportunities and basic services while ensuring that investments are distributed equitably across the County.

The preparation of this CADP was highly consultative and participatory, involving Sector Working Groups (SWGs), the County Executive, the County Budget and Economic Forum (CBEF), the County Assembly, development partners, civil society organizations, private sector representatives and members of the public. This inclusivity ensured that the aspirations of the people of Kilifi are adequately captured and reflected in the Plan.

As a county we reaffirm our commitment to ensuring that the programmes and projects set out in this CADP are implemented efficiently and effectively. We call upon all stakeholders, including the people of Kilifi, our development partners, and the private sector, to join hands with us in actualizing the vision of a prosperous, resilient and empowered County.

Hon. YAYE SHOSI

COUNTY EXECUTIVE COMMITTEE MEMBER, FINANCE AND ECONOMIC PLANNING
KILIFI COUNTY GOVERNMENT

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ACKNOWLEDGEMENT

The preparation of the Kilifi County Annual Development Plan (CADP) 2026/2027 has been a consultative and collaborative process that brought together the input, expertise and commitment of various stakeholders. This document is a product of collective effort, and I wish to extend my sincere gratitude to all those who contributed towards its successful development.

I particularly acknowledge the invaluable guidance and leadership of His Excellency the Governor, the County Executive Committee Members, the County Budget and Economic Forum (CBEF), Sector Working Groups, and the County Assembly for their constructive input and support throughout the process. Their contribution has ensured that the Plan remains well-aligned to the County Integrated Development Plan (CIDP 2023–2027), the Bottom-up Economic Transformation Agenda (BETA), Kenya Vision 2030, Africa Agenda 2063, the Sustainable Development Goals (SDGs) and other regional and national policy frameworks. The CADP 2026/27 integrates the Governor's manifesto, ensuring that the County Government delivers on its commitments to the people of Kilifi through inclusive growth, prudent resource utilization, and sustainable development.

Special appreciation goes to the technical teams from the Department of Economic Planning for their dedication and professionalism in coordinating the process and consolidating the views from various county stakeholders, including development partners, private sector actors, civil society organizations, and the citizens of Kilifi County. Their participation ensured that the voices, aspirations and priorities of the people of Kilifi are well captured in this Annual Development Plan.

As a County, we reaffirm our commitment to implementing the priority programmes and projects contained in this Plan with a view to accelerating socio-economic transformation, promoting inclusive growth, and improving the quality of life of our people.

We wish to thank all stakeholders for their continued partnership and support in driving Kilifi County's development agenda. It is through such collaboration that we shall realize our vision of a prosperous and resilient County.

PHILIP WARIO

Chief Officer, Economic Planning
Kilifi County Government

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EXECUTIVE SUMMARY

The Kilifi County Annual Development Plan (CADP) 2026/2027 is a key policy document that outlines the County's strategic priorities, programmes, and projects for implementation in the financial year 2026/2027. The Plan is aligned to the County Integrated Development Plan (CIDP 2023–2027), the Bottom-Up Economic Transformation Agenda (BETA), Kenya Vision 2030, Africa Agenda 2063, the Sustainable Development Goals (SDGs), and other regional and national frameworks. It provides a roadmap for inclusive growth, prudent resource utilization, and sustainable development across the County. It also integrates the Governor's manifesto, ensuring that the County Government delivers on its commitments to the people of Kilifi through inclusive growth, prudent resource utilization, and sustainable development.

Chapter One presents an overview of Kilifi County, highlighting its socio-economic and infrastructural profile, as well as the development context that informs planning. It also outlines the rationale, legal basis, and participatory process followed in the preparation of the Plan.

Chapter Two provides a review of the 2024/2025 CADP, including an analysis of sector and subsector performance against approved budgets. It summarizes planned versus achieved projects and programmes, the status of implementation as of June 2025, and the overall budget absorption. The section further highlights challenges faced, lessons learnt, recommendations, and emerging development issues to be addressed going forward.

Chapter Three presents the proposed plan for the financial year 2026/2027. It sets out the broad development priorities, key projects and programmes, objectives, expected outcomes, performance indicators, baseline information, and estimated resource requirements. It also outlines proposed grants, benefits, and subsidies to be issued, as well as the County's contribution towards national, regional, and international development commitments.

Chapter Four details the sector and subsector implementation frameworks and resource requirements. It further explains how the County will respond to prevailing financial and economic conditions, while identifying potential risks, underlying assumptions, and corresponding mitigation measures during the plan period.

Chapter Five outlines the Monitoring and Evaluation (M&E) framework designed to foster a results-based management culture in Kilifi County. This framework provides mechanisms for systematic tracking of targets, progress, and achievements. It also emphasizes corrective actions where projects deviate from planned outcomes, while promoting efficiency, accountability, and effectiveness in public service delivery.

CADP 2026/2027 sets out a clear pathway for accelerating socio-economic transformation in Kilifi County. Through this Plan, the County Government reaffirms its commitment to delivering inclusive growth, improved service delivery, and sustainable development in line with the aspirations of the people of Kilifi.

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CHAPTER ONE: KILIFI COUNTY BACKGROUND INFORMATION

1.0 Introduction

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

1.1 Overview of the County

2. Kilifi County lies between latitude 2020" and 400" south, and between longitude 39005" and 40014" East and covers an area of 12,370.8km2. 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 210C and 300C in the coastal belt and between 300C and 340C in the hinterland. The county is divided into five Agro-Ecological Zones (AEZ). These are; Coconut-Cassava Zone, Cashew nut-Coconut zone, Livestock-Millet Zone, Lowland Ranching and Coconut Cashew Nut – Cassava Zone.

3. As far as political and administrative units are concerned, there are seven sub-counties, 35 divisions, 35 county government administrative as well as electoral wards, 62 locations and 165 sub-locations. All these, lie within an area of 12,552km2. Magarini sub-county is the largest with an area of 5,229 km2 while Rabai is the smallest sub county covering an area of 208km2.

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

1.1.1 Position and Size

5. Kilifi County is one of the six counties in the Coast region of Kenya. The County lies between latitude 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 12,370.8km2. Figure 1.1 shows location of the county in Kenya.

1.1.2 Physical Features

6. Kilifi County has four major topographic features. The first one is the narrow belt, which forms the coastal plain and varies in width from 3km to 20km. The coastal plain lies below 30m above sea level with a few prominent peaks on the western boundary such as the Mwembetungu hills. Across this plain are several

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creeks with excellent marine swamps that are richly endowed with mangrove forests and present great potential for marine culture. This zone is composed of marine sediments, including coral, limestone, marble, clay stones and alluvial deposits that support agriculture.

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

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

9. The fourth is the Nyika Plateau, which rises from 100m to 340m above sea level covering about two-thirds of the county area on its western side. This plateau is characterized by a low population density, thin vegetative cover, shallow depressions and gently undulating terrain. It constitutes the arid and semi-arid areas of the county, which are suitable for ranching.
10. The drainage pattern of the county is formed by one permanent river, a number of seasonal rivers and streams which drain into Indian Ocean. The permanent river is the Sabaki River while the seasonal rivers are Nzovuni, Rare, Goshi and Kombeni. The streams include Wimbi, Kanagoni, Masa, Muhomkulu and Mleji.

1.1.3 Administrative and Political Units

1.1.3.1 Administrative Units

11. There are seven sub-counties, 18 divisions, 61 locations and 182 sub-locations. All these lies within an area of 12178 km2. Magarini sub-county is the largest with an area of 5229km2 while Rabai is the smallest sub county covering an area of 208km2. There are 18 county government administrative and electoral wards and 1,912 villages in the county. This information is summarized in Table 1.1 and Table 1.2. The Kilifi County sub counties with number of divisions, locations and sub-locations as well as size is presented below.

Table 1: Area (KM2) by Sub-County

Sub-County	No. of Divisions	No. of Location	No. of Sub-Location	Area (Km²)
Kilifi North	1	5	14	264
Kilifi South	1	3	11	291
Malindi	2	8	31	2,263
Kaloleni	3	8	20	706
Magarini	2	9	27	5,229
Ganze	4	14	45	3,218
Kauma	1	3	9	181
Chonyi	1	4	9	193
Rabai	3	7	16	208
Total	**18**	**61**	**182**	**12,553**

Source: KNBS, Census 2019

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1.1.3.2 County Government Administrative wards by constituency

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

Table 2: County Government Administrative Wards

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

Source: County Government of Kilifi, 2022

1.1.4 Demographic Features

1.1.4.1 Population Size, Composition and Distribution.

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

Table 3: Population Projections (by Sub-County and Sex)

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

Data Source: Kenya National Bureau of Statistics

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1.1.4.2 Population Projections by Broad Age Groups

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

Table 4: Population Projections by Broad Age Groups

Age Group	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
Infant Population (<1Year)	18,963	18,919	37,882	18,010	17,968	35,977	18,660	18,617	37,277	18,858	18,815	37,673
Under 5 Years	100,919	99,912	200,831	95,116	95,619	190,735	99,067	98,557	197,624	100,118	99,604	199,723
Pre-Primary(4-5 Years)	35,765	36,368	72,133	36,659	37,233	73,892	38,001	38,531	76,532	38,733	39,134	77,866
Primary CBC (6-11 years)	103,411	105,196	208,607	104,947	107,348	212,295	107,252	110,576	217,828	110,011	113,065	223,077
Junior Secondary (12-14 Years)	50,372	50,728	101,100	50,723	51,394	102,117	51,250	52,392	103,642	52,142	53,620	105,763
Senior Secondary (15-17 Years)	48,075	47,969	96,045	49,326	49,395	98,721	51,201	51,535	102,726	51,464	52,161	103,624
Youth (15 – 29Years)	208,169	205,089	413,258	218,014	215,170	433,185	232,784	230,292	463,076	239,350	237,835	477,186
ReproductiveAge (15 – 49 Years)	367,333	362,107	729,440	387,088	380,991	768,081	416,723	409,318	434,959	427,159	862,118	862,118
Labour Force (15 – 64 Years)	437,766	438,113	875,879	460,382	458,338	918,722	494,309	488,677	982,986	516,042	508,744	1,024,786
Aged (65+)	37,559	43,161	80,720	40,127	47,355	87,482	43,978	53,646	97,624	46,665	57,984	104,649

Data Source: Kenya National Bureau of Statistics (Web)

3. Infant population (<1 year): In this category, there is a noticeable decrease from 37,882 in 2019 to 35,977 in 2022, followed by a projected upward trajectory of 37,673 by 2027. This trend suggests fluctuations in birth rates, possibly influenced by healthcare improvements or social factors affecting family planning. Towards this end the County Government has emphasized the provision of accessible and high-quality healthcare services for pregnant women and newborns to curb the issue of high infant mortality rates.

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4. Under 5 years: This population category follows a similar pattern, decreasing from 206,831 in 2019 to 190,735 in 2022, and a projected increase of 199,723 by 2027. This mirrors the infant population trend, indicating potential stabilization or growth in early childhood populations, which can be attributed to enhanced child healthcare services or demographic shifts.
5. Pre-school (3-5 years): There is a consistent increase from 108,896 in 2019 to 117,406 in 2027. This growth suggests an upward trend in birth rates during preceding years, reflecting positively on early childhood education planning and the need for increased educational resources and infrastructure. The County Government in the financial year 2025/2026 has proactively aligned strategies that promote participation in early childhood education programs.
6. Primary school (6-13 years): Numbers of this age group rise steadily from 276,569 in 2019 and are projected to reach 293,822 in 2027. This consistent growth emphasizes the importance of expanding primary education facilities and resources to accommodate the increasing student population.
7. Senior secondary (15-17 years): The population increases from 96,045 in 2019 and is projected to reach 103,624 in 2027, while the broader secondary school (13-19 years) category will grow from 129,183 and projected to reach 138,641. These increases indicate improved retention rates in secondary education and the potential need for enhanced educational facilities and curricula.
8. The youth (15-29 years): This population group has grown significantly from 413,258 in 2019 and is projected to reach 477,186 in 2027, suggesting a demographic dividend with implications for the labor market. This expanding youth population presents opportunities for economic growth if supported by adequate employment, training, and entrepreneurial opportunities. This will empower the youth to achieve economic success.
9. The reproductive age (15-49 years): This age group shows substantial growth from 729,440 in 2019 with a projected figure of 862,118 in 2027. This increase indicates a sustained fertility rate, contributing to overall population growth. It underscores the need for comprehensive reproductive health services and family planning programs to support this demographic.
10. The labor force (15-64 years): The population expands from 875,879 in 2019 and projected to reach 1,024,786 in 2027, highlighting potential economic growth opportunities. However, this growth also poses challenges related to employment, necessitating strategic planning for job creation and skills development to harness the potential of an expanding workforce effectively.
11. The aged (65+): The population age group has increased from 80,720 in 2019 and projected to 104,649 by 2027, reflecting longer life expectancy and an aging population. This trend presents challenges for healthcare and social services, requiring policies to support the needs of an older population, including healthcare, pensions, and elder care services.

1.1.5 Socio Economic Indicators

Gross County Product

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

Poverty Profile

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

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

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

1.2 Rationale for Preparation of Annual Development Plan

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

18. The Public Finance Management Act of 2012 encourages the creation of Annual Development Plans (ADP), a subset of the CIDP. One of the development plans used to implement the County Integrated Development Plan is the Annual Development Plan. The County Integrated Development Plan is a critical document for implementing Kenya Vision 2030, the country's long-term development blueprint. The Annual Development Plan serves as a foundation for connecting county development priorities to the annual budget. This is intended to improve the judicious allocation of resources as envisioned in the government's expenditure priority strategy, with the goal of fulfilling the transformative development agenda and fostering public engagement.

1.3 Preparation Process of the Annual Development Plan

19. The Annual Development Plan (ADP) was developed after extensive consultation with county leadership, sector-working groups (SWGs), and members of the public, which resulted in program/project prioritization. Before working on their departmental reports, the SWGs were guided through the standards for preparing County Annual Development Plans. Administrative information was gathered from county departments, stakeholders, existing policies, plans, and county statistics from the KNBS.

20. The County Budget and Economic Forum (CBEF) also contributed to the plan's creation. Official communications were sent to the conveners of SWGs to form teams to work on their various plans, and joint meetings were arranged to discuss notes and construct the final ADP. The ultimate strategy was then forwarded to the County Executive committee member (CECM) for adoption and then to the County Assembly for approval before being publicized and widely distributed

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CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP (FY2024-25)

AGRICULTURE, LIVESTOCK AND BLUE ECONOMY SECTOR

2.1 Financial Performance Review

2.1.1 Revenue performance

Table 5 : Revenue Performance Analysis

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks*
CROP PRODUCTION				
ACCOMODATION & TRAINING	3,000,000.00	1,394,150.00	1,605,850.00	Lack of budget allocation to ATC
HOUSE RENT /FARM	1,200,000.00	751,930.00	448,070.00	Inadequate guests due to insufficient budget
TRACTOR REVENUE	800,000.00	3,500.00	796,500.00	Lack of fuel and maintenance of the tractors-Tractors never ploughed
Total				
LIVESTOCK PRODUCTION				
Revenue source	**Target amount (Kshs.)**	**Actual amount realized (Kshs.)**	**Variance (Kshs.)**	**Remarks***
Meat Inspection Fees	2,000,000.00	2,163,250.00	(163,250.00)	
Certificate of Transport	100,000.00	126,490.00	(26,490.00)	
Livestock Movement Permit	200,000.00	124,110.00	75,890.00	
Slaughterhouse License	40,000.00	3,000.00	37,000.00	
Dispatch Note		-	-	
Meat Transportation Permit	3,000.00	1,000.00	2,000.00	
TOTALS	2,343,000.00	2,417,850.00	(74,850.00)	
FISHERIES DEVELOPMENT				
Revenue source	**Target amount (Kshs)**	**Actual amount realized (Kshs)**	**Variance (Kshs)**	**Remarks**
Fish traders license annually	180,000	88,400	91,600	Challenge in access to collection gadgets
Fish movement permit	15,000	14,950	50.00	Challenge in access to collection gadgets
Fish processing license	60,000	31,000	29,000	Challenge in access to collection gadgets
Registration of Sport fishing Club annually	3,000	-	3,000	Challenge in access to collection gadgets
Use of County slipway	120,000	102,000	18,000	Challenge in access to collection gadgets
Beche-de-mer collectors license	500	500.00	-	Challenge in access to collection gadgets
Sheller collectors license	500	-	500	Challenge in access to collection gadgets

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Landing fee for semi - industrial fish vessels	15,000	-	15,000	Challenge in access to collection gadgets
Aquarium dealers license annually	4,000	-	4,000	license template not available
Boats Registration	10,000	-	10,000	license template not available
Crustacean dealers license	2,000	-	2,000	license template not available
Sport Fishing	90,000	18,200	71,800	Collection logistics

2.1.2 Expenditure analysis

Table 6: Expenditure Analysis

Sector/Programme (A)	Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100	*Remarks
CROP PRODUCTION				
Program 1 General administration, planning and supporting services	470,829,511.00	269,470,639.10	58%	
Program 2 Food security initiatives	1,067,200,914.60	557,787,334.40	52%	
Program 3 Agri-business and information management	53,822,487.00	1,811,720.00	4%	
LIVESTOCK PRODUCTION				
Programme 5: Livestock Policy and Capacity Building	3,900,000.00	7,090,592.00	181.81%	The allocated amount was re-allocated in the supplementary budget while commitment had already been done.
Sub Programme 5.1: Livestock Policy and Capacity Building	0	0	0%	The allocated amount was re-allocated in the supplementary budget while commitment had already been done.
5.2: Animal Disease Control and Management	5,000,000.00	4,989,335	99%	
5.3: Animal product safety	27,103,163.00	29,825,718.00	110%	The allocated amount was re-allocated in the supplementary budget while commitment had already been done.
BLUE ECONOMY/FISHERIES DEVELOPMENT				
Development and coordination of Blue Economy	136,133,073			
Programme 1: General Administration, Planning and Support Services	8,910,998.00	2,145,534.00	24%	
Sub-Programme 6.1: Development and Coordination of Blue Economy	19,900,177.00	3,009,627.05	15%	
Sub-Programme 6.2: Marine and Aquaculture development	107,321,898.00	27,3940520.50	26%	

2.1.3 Pending bills

Table 7: Pending bills per sector/programme

Sector/program Me	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
CROP DEVELOPMENT			
3110504-Other Infrastructure and Civil Works	10161629.6	3038725	7122904.6
3111399-Purch. of Certified Seeds - Ot	41,904,145.98	20,418,448.60	33,931,712.38
3111305-Purchase of tree seeds and seedlings	55,371,460.01	25,896,481.34	42,418,615.67

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2211007-Agricultural Materials, Supplies and Small Equipment	197,220,881.01	54,929,172.46	142,291,708.55
3111103-Purchase of Agricultural Machinery and Equipment	5,989,410.00	5,989,410.00	00.00
3110504-Other Infrastructure and Civil Works	10,161,629.6	3,038,725.00	10,128,696.60
2211310-Contracted Professional Services	4,901,000.00	00	4,901,000.00
2211101-General Office Supplies (papers, pencils, forms, small office equipment etc)	783,000.00	00	783,000.00
2210603-Rents and Rates - Non-Residential	784,940.97	00	784,940.97
2210505-Trade Shows and Exhibitions	11,195,733.45	1,150,000.00	10,045,733.45
2210301-Travel Costs (airlines, bus, railway, mileage allowances, etc.)	829,678.00	00	829,678.00
2220101-Maintenance Expenses - Motor Vehicles	6,324,146.00	2,018,052.54	4,306,093.46
2210604-Hire of Transport, Equipment	800,000.00	00	800,000.00
Sector/program Me	**Contract amount (Kshs.)**	**Amount paid (Kshs.)**	**Outstanding balance (Kshs.)**
LIVESTOCK DEVELOPMENT			
DEVELOPMENT			
3110504-Other Infrastructure and Civil Works	5,438,961.20		5,438,961.20
2211026-Purchase of Vaccines and Sera	10,938,552.55	2,008,343.55	8,930,209.00
3110704-Purchase of Bicycles and Motorcycles	1,900,000.00		
3111103-Purchase of Agricultural Machinery and Equipment	8,983,820.00	1,997,300.00	6,986,520.00
2211007-Agricultural Materials, Supplies and Small Equipment	24,802,145.85	6,524,026.40	20,778,119.45
3111302-Purchase of Animals and Breeding Stock	991,870.00	991,870.00	3,999,840.00
RECCURRENT			
Sanitary and Cleaning Materials, Supplies and Services	323,300.00	-	323,300.00
3111001-Purchase of Office Furniture and Fittings	450,000.00	-	450,000.00
2211016Purchase of Uniforms and Clothing - Staff	994,800.00	-	994,800.00
3111002-Purchase of Computers, Printers and other IT Equipment	1,497,500.00	-	1,497,500.00
2210802-Boards, Committees, Conferences and Seminars	1,010,000.00	-	1,010,000.00
2210401-Travel Costs (airlines, bus, railway, etc.)	349,270.00	-	349,270.00
2211004-Fungicides, Insecticides and Sprays	2,555,152.75	-	2,555,152.75
2210504-Advertising, Awareness and Publicity Campaigns			519,200.00
2210604-Hire of Transport	1,960,000.00		1,960,000.00
BLUE ECONOMY			
Sector/program Me	**Contract amount (Kshs.)**	**Amount paid (Kshs.)**	**Outstanding balance (Kshs.)**
RECURRENT			
2211103-Sanitary and Cleaning Materials, Supplies and Services	2,128,518.00		2,128,518.00
2211199-Office and General Supplies -	1,445,600.00		1,445,600.00
2211007-Agricultural Materials, Supplies and Small Equipment	4,358,112.00	818,250.00	3,539,862.00
3111001-Purchase of Office Furniture and Fittings	600,000.00		600,000.00
Aster Intergrated Research Solution	3,202,000.00		320,200.00
2210504-Advertising, Awareness and Publicity Campaigns			5,009,387.95
2210711-Tuition Fees Allowance	95,760.00		,760.00
2210401-Travel Costs (airlines, bus, railway, etc.)			1,003,940.00
2210301-Travel Costs (airlines, bus, railway, mileage allowances, etc.)			280,920.00
2210802-Boards, Committees, Conferences and Seminars			704,000.00
2220101-Maintenance Expenses - Motor Vehicles	248,124.00		248,124.00
DEVELOPMENT			
3110505-Sea Walls and Jetties	10853813.50		10,853,813.50
3110504-Other Infrastructure and Civil Works	10,910,527.00		10,910,527.00
2211007-Agricultural Materials, Supplies and Small Equipment	4,890,450.00		4,890,450.00
3110702-Purchase of Boats	18,398,000.00		18,398,000.00
3111302-Purchase of Animals and Breeding Stock	998,500.00		8,981,605.00

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2.2 Agriculture, Livestock and Blue Economy Sector Achievements in the Previous Financial Year (2024 – 25)

During the review period, the Agriculture, Livestock and Blue Economy implemented various Programmes and projects towards improving the quality of Crop, Livestock and Fish Production.

- 16,632 farmers reached through input subsidies. 75.1 tonnes of maize seeds was distributed to farmers, 1.5m cassava and over 2000litres of agrochemicals distributed for tree crop rehabilitation as well as fall army warm control in maize production.
- 108,243 farmers reached through provision of extension services
- 229,992 tree seedlings distributed to farmers and more than 5000 acres planted with seedlings.
- Maintenance of good animal health for improved productivity and food security through disease control activities such as vaccinations, livestock movement control, vector control and surveillance
- Safeguarding human health through veterinary public health activities including animal product food safety (meat inspection, maintenance of slaughterhouse hygiene) and control of zoonotic diseases.
- Improvement of livestock productivity through Artificial Insemination and veterinary certification of breeding stock.
- Collaboration with other relevant departments in the implementation of the global one health action plan including Antimicrobial Resistance Prevention, implementation of Biosafety and Biosecurity measures and promotion of environmental hygiene.
- Promotion of veterinary professional development through mentorship and supervision of veterinary interns and attaches.
- The county artisanal fishing fleet in the county increased by a total of 66 new modern fishing boats that were well equipped with the necessary fishing gears.
- The implementation of the 3 joint co-management area plans for 12 BMUs commenced during the year
- Improvement of the BMU performance increased with 8 BMUs from low of 3 achieving 4 out of 6 performance criteria.
- The co-management strengthened during the period through successful conducting of 10 BMU elections out of the 12 BMUs that were due for elections.

Table 8: Agriculture, Livestock and Blue Economy Sector Programmes Performance

Programme Name: Crop Production						
Objective: To increase crop production						
Outcome: Increased crop production						
Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**		**Remarks**
			Baseline	**Planned**	**Achieved**	
Irrigation Development	Irrigation schemes developed/ Rehabilitated	Pre-Feasibility Study, Design and Preparation of Tender Documents for 6 New Irrigation Projects - 1 site each Sub-Counties (Malindi, Magarini, Rabai, Ganze, Kilifi North & South)		6	0	
		No. of Irrigation schemes development		**1**	1	Uhai Marekano In Jilore Ward
		No. of irrigation schemes rehabilitated		**4**	0	
		Number of acres under irrigation(new)		**100**	135.5	115 acres opened up with support from KEMFSED
	Water harvesting structures for Irrigation Developed	No. of water harvesting structures developed		**0**	0	
		No. of water harvesting structures rehabilitated		**2**	3	One farm pond each in Chasimba, Mtepeni and

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						Kibarani Wards
use of improved and certified seeds	Input subsidies for farmers provided	No. of farmers reached through input subsidies		7000	16632	
		Quantity in tonnes of Maize seed, Cowpeas and green grams and horticultural crops Seeds procured and distributed to farmers		93	75.1	
		Quantity in tonnes of fertilizer procured and distributed to farmers		350	0	
		Quantity in tonnes of Agrochemicals procured and distributed to farmers		100	2299	
		NO. of improved cassava cuttings procured and distributed to farmers		2.5	1,543,000	
		NO. of pineapple suckers procured and distributed to farmers	0	0.5	0	
Extension services	Extension service staff recruited	No. of technical staff recruited	90	30	0	
	Extension staff trained	No. of extension staff trained, Career progression, Other trainings (refresher courses, professional group trainings) , Driving schools-Motor cycles licenses (50 riders)	170	140	212	Know your farmer, farmrise tool, digital soil mapping, environmental safegurads and integrated pests management
	Farmers reached through extension	No. of farmers reached through extension (planning meetings, Barazas, Trainings, group visits, Demonstrations, crop cut exercises)	65629	70000	108243	Farm Visits, group trainings, demonstrations and field days
		No of trade fairs/ Exhibitions held	2	2	1	Supported by AFA on Cassava value chain
		No. of field days held	7	35	20	In collaboration with partners
		No. of exchange visits/ peer to peer learning	0	2	2	Supported by ADS Pwani
	Equipment distributed	No. of Laptops procured and distributed to sub counties, AMS, ATC and SMSs	0	20	0	Budget constraint
		No. of photocopiers procured and distributed to sub counties	0	10	0	Budget constraint
		No. of printer/scanners/ photocopier procured and distributed to sub counties	0	7		Budget constraint
		No. of projectors procured and distributed to sub counties	0	7	0	Budget constraint
		No. of PPEs procured and distributed to Staff (Full suit, Safety boots)	0	35	35	Budget constraint
		No. of riding gears- procured and distributed to staff	0	50	0	Budget constraint
		No. of Moisture meter	3	7	0	Budget

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		procured and distributed to staff				Constraint
		No. of steel cabinets	7	20	0	Budget constraint
		No. of Chairs	21	80		
		No. of Office desks	7	20		
	Weather advisories disseminated	Number of weather advisories developed and disseminated	2	2	2	Done
	Coordination forums held	No. of coordination forums held	4	4	10	Done
		Number of research extension liaison meetings held	0	3	0	Budget constraint
	Acts/ policies/ strategies/regulations and action plans developed	No. of acts/ policies/strategies/regulations and action plans domesticated/ developed S		3	3	Soil management guidelines, ATC regulations,
Soil fertility management	Soil fertility management technologies disseminated	No. of technologies disseminated for soil fertility management (Soil testing and semicircular bands, Conservation Agriculture)		2	8	compost manure making, zai pits and terraces, Composting, Conservation Agriculture, Preparation and use of Bokashi,fertility trenches and sunken beds, trashlines
	Farms with terraces done	No. of farms with Terraces		50	25	Budget constraint
Mechanization	Farmers accessing Agricultural Mechanization services	No. of farmers accessing Agricultural Mechanization services		3500	6155	services offered by private operators for the tractor drawn disc ploughs and walking tractor
Market access	Marketing Infrastructure developed	No. of marketing infrastructure developed (cottage processing Plants) 1 per ward		35	1	Shamba Project doing cassava valueaddition for biochar, strach and chicken feed
	Farmers accessing markets for their products	No. of farmers accessing market		1750	7785	producers directly linked to buyers
	Value chain coordination forums Held	No. of Value chain coordination forums held		10	3	
	Value addition equipment purchased	No. of value addition equipment purchased		70	1	Cashew cottage industry at Tezo
	Marketing organizations functional	Number of marketing organizations organized and functional		30	9	
Diversified crop production	Traditional High value crops seeds/cuttings/vines planted	Quantity in tons of Traditional High Value crops seeds/vines/planting material distributed to farmers Sweet potato vines, Simsim, Chilli, Groundnuts, Cotton , Bixa, Paw paw		10	3310	Supply of delivery of vegetable seeds for kitchen gardens as well as irrigation schemes. With support from

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						Other partners
		No. of farmers growing traditional high value crops		3500	6125	
	Cashew nut and coconut trees planted	No. of acreage under cashew nut and coconut Tree nurseries established -7(one per sub county)		2000	4451.3	
Access to affordable financial services	Farmers accessing affordable financial services	No. of farmers accessing affordable financial services		7,000	2,758	local SACCOS and VSLA
Programme Name: P 3. LIVESTOCK RESOURCE DEVELOPMENT AND NAGEMENT						
Objective: To enhance livestock productivity and management						
Outcome: Livestock production, productivity and income increased						
Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**		**Remarks**
			Baseline	**Planned**	**Achieved**	
3.1 Livestock Policy and Capacity Building	Staff recruited	No. of staff recruited	10	14	0	Not budgeted for
	Staff training	No. of staff trained	40	54	0	No budget allocation
	Purchase of motorcycles	No. of motorcycles purchased	New	20		No budget allocation
	Internet connection (Fiber-optic) County Director of lives6tock production Office)	Internet connectivity establish	New	2 office blocks	Not done	Lack of budget allocation
	Construction of new toilet block and installation of water tower and biodigester-CDLP Toilets	Toilets functional	New	1 toilet block	Not done	no budget allocation
	Purchase and delivery of office furniture and chairs for CDLP	Office desks and chairs delivered for staff use	30 chairs and 20 desks	30 chairs and 20 desks	Not done	no budget allocation
	Purchase and delivery of computers and accessories for IT for CDLP staff	Computers and accessories in place and in use	14 desk tops and 10 laptops	14 desk tops and 10 laptops	Not done	no budget allocation
	Purchase of motorcycles	No. of motorcycles purchased	New	10	Not done	no budget
	Internet connection (Fiber-optic) County Director of Veterinary Services Office)	Internet connectivity establishment	New	3 office blocks	Not done	No budget allocation
	Renovation and installation of biodigester-CDVS Toilets	Toilets functional	New	2 toilets	Not done	No budget allocation
	Renovation of livestock offices,Kaloleni,Rabai and Ganze				Not done	No budget
3.2 Livestock Production and Management	Supply and delivery of galla goats to kaloleni, ganze malindi and magarini sub-counties	Goats delivered	New	400	100	Reduced budget
	Supply and delivery of nappier cuttings for sabaki pasture stand	Nappier cuttings delivered	New	100,000 cuttings	Not done	no budget

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	Supply and delivery Of complete modern bee hives	Bee hives delivered	New	300	Not done	no budget
	Supply and delivery Of improved kari Kienyeji chicken	Chicken delivered	New	4000	Not done	no budget
	Supply and Delivery of dairy incalf Heifers-Gongoni Farmers	Dairy heifers delivered	New	20	Not done	no budget
	Supply and delivery of dairy equipment	Dairy equipment delivered	New	assorted	Not done	no budget
	Supply and Delivery of Animal feeds	Animal feeds delivered	New	1000 Range cubes bags	Not done	no budget
	Supply and delivery of pasture seeds	Pasture seeds delivered and planted	New	500kgs	Not done	no budget
3.3 Livestock Product Value Addition and Marketing	Construction of Manyeso Dairy Perimeter Fence	Fence Constructed	New	Assorted	Not done	no budget
	Completion of Marafa Milk collection and cooling Centre	milk collection center constructed and in use	On going	1	Not done	No budget allocation
	Construction of Milk collection and cooling Centre-Magarini	milk collection center constructed and in use	New	1	Not done	No budget allocation
	Construction of Milk collection and cooling centre-Sabaki	milk collection center constructed and in use	New	1	Not done	No budget
3.4 Animal Disease Control and Management	Vaccines for Vaccination of animals procured.	Amount procured -doses	Assorted (Continous)	Assorted	FMD 7000 doses,LSD 80,000 doses,CCPP 50,000 doses	No budget
	Acaridae (Synthetic Pyrethroids) for Vector Control procured	Amount procured-(litres)	400	400	333 Litres	Reduced budget allocation
	Spray pumps for Vector Control purchased	No. of Spray pumps	50	50	0	No budget allocation
	Renovation of Rabai Subcounty Veterinary office	Office renovated	1	1	Not done	No budget allocation
	Renovation of Magarini Sub county Veterinary office	Office renovated	1	1	Not done	No budget allocation
	Renovation of Veterinary Laboratory-H/Q	Laboratory renovated	1	1	Not done	No budget allocation
3.5 Animal Genetic Improvement	Bull Semen for Artificial Insemination procured.	Amount of bull semen (doses)	1600	1600	Not done	No budget allocation
	Liquid nitrogen for preservation of bull semen procured	Amount of Liquid Nitrogen purchased (Kg)	1600	3200	Not done	No budget allocation
3.6 Animal Product Safety	Completion of Marafa modern slaughterhouse	Slaughterhouse completed	40% (Terminated)	100%	Not done	No budget allocation
	Meat Inspection Tools and Materials procured	Meat Inspectorate services undertaken	Assorted (Continous)	Assorted	Not done	No budget allocation
Programme Name: Development and coordination of Blue Economy						
Objective: Improve sustainable fisheries development and management for socio-economic development						

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Outcome: Improved service delivery						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**		***Remarks**
				Planned	**Achieved**	
Marine and Aquaculture development	Farmers adopting commercial aquaculture	No. of farmers adopting commercial aquaculture		8	66	3 ponds and above
	Increase in area under aquaculture	No. of acres under aquaculture production		5	11.2	Area increased from projects intervention
	Farmers in aquaculture production	No. of farmers and farmers groups reached in marine fisheries production		252	340	Achieved
	Operational fish hatcheries	No. of operational fish hatcheries	4	1	4	Private hatcheries
	fisheries infrastructure developed	No. of fisheries infrastructure developed at fish landing sites		3	5	Landing site banda and ice plants
	Fisheries using modern fishing and production technologies	No. of modern fishing vessel put in use		23	22	Modern boats
	Marine fisheries resources mapped, regulated and licensed	No. of marine fisheries resources mapped, regulated and licensed		9	3	JCMAs
	Groups supported in fisheries production	No. of groups supported in fisheries production		28	106	Project supported
SP 4.2 Fisheries Extension Services	Extension service staff recruited	No. of technical staff recruited		0	0	
	Extension staff trained	No of technical staff trained		2	4	KEMFSED support
	Fisherfolk reached	No of fisherfolk reached		2000	3436	exceeded
	Equipment distributed to staff	No of extension equipment distributed to extension service delivery		25	16	KEMFSED supported
SP 4.2 Fisheries Extension Services	Coordination forums held	No of coordination forums conducted		4	6	Partners support
SP 4.3 Diversified fish production	New fisheries products produced	No of new aquaculture products produced		1	1	Oyster
SP 4.4 Inputs subsidies & Market access	Farmers reached	No of mariculture farmers reached		12	16	Groups
SP 4.5 Financial Services	Farmers reached by subsidies	No. of fisherfolk reached through subsidies		130	100	
SP 4.6 Sustainable Fisheries Governance	Market infrastructure developed	No of market infrastructure developed		1	1	Kilifi central
	Value chain coordination forums held	No. of value chain coordination's forums held		3	3	
	Fish processing plants functional	No of processing plants operationalized		0	2	Ngomeni, KCK
	Value addition equipment purchased	No of value addition equipment purchased		30	264	Cool boxes and freezers
SP 4.4 Inputs subsidies & Market access	Fisheries products inspected	Quantities (in tons) of fisheries products inspected		1700	2,157	Achieved
	Compliance storage and value addition facilities	No of storage, value addition facilities		4	3	Cold storage
	Functional marketing	No. of functional marketing		5	5	Fisher

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	organizations	organizations				Cooperatives
	Fisherfolk accessing market	No. of fisher groups accessing organized market		1	1	
SP 4.5 Financial Services	Farmers accessing financial services	No of farmers accessing financial services		8	7	
SP 4.6 Sustainable Fisheries Governance	Effective fisheries community governance structure developed	No. of BMUs achieving 80% of annual performance targets.		2	8	Achieved

2.1 Status of Projects in Agriculture Livestock and Blue economy sector

Table 9 : Status of Projects in Agriculture Livestock and Blue economy

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Targets	Achievement	Contract Sum	Actual Cumulative Cost (kshs)	Status	Remarks
CROP PRODUCTION								
Construction of Departmental H/Qs phase 1	Civil works	10M	1	None	N/A	N/A	New	Not funded
Construction and rehabilitation of subcounty /ward offices and AMS	Civil works	35M	2 offices constructed (Tezo and Rabai) 3 offices rehabilitated (Kilifi North and Kibarani Farm store, AMS offices)	None	N/A	N/A	Ongoing	Not funded
Perimeter wall at Tezo Mbuyuni farm	Fencing,	10M	1	None	N/A	N/A	New	Not funded
Construction of security house and gate at Tezo Mbuyuni farm and Kibarani ward	No. of security house and gate constructed	6M	2 gate and 2 security houses	None	N/A	N/A	New	Not funded
Fencing of Kibarani ward farm	Fencing with Heavy-duty chain-link	10M	1	None	N/A	N/A	New	Not funded
Perimeter wall at AMS Mariakani	Perimeter wall constructed	6M	1	None	N/A	N/A	New	Not funded
Purchase	No. of	6	2 vehicles	None	N/A	N/A	ongoi	Not

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of Motor vehicles for extension service delivery	vehicles procured and distributed to sub counties							funded
Purchase of Motor bikes for extension service delivery	No. of motor bikes procured and distributed	4	13 motorcycles	None	N/A	N/A	ongoing	Not funded
Purchase of solar driers	Purchase of solar driers for cassava processing groups	3	2 solar driers	None	N/A	N/A	new	Not funded
Purchase of value addition equipment for cashew cottage industries	Purchase of cashew nut roasters, crackers and driers	14M	70 Equipment	None	N/A	N/A	New	Not funded
Construction and operationalization of a cashew nut processing plant	No. of Agro-processing plants operationalized –	500M	1 coconut processing plant operationalized	None	N/A	N/A	New	Not funded
Procurement and distribution of Hybrid coconut seedlings	No. of Hybrid coconut seedlings procured and distributed for plating	10M	20000	None	N/A	N/A	ongoing	Not funded
Procurement and distribution of EAT coconut seedlings	No. of EAT coconut seedlings procured and distributed for plating	10M	20000	16000	6M	6M	ongoing	Inadequate funds
Procurement and distribution of	No. of Improved Mango seedlings procured and distributed for plating	5M	20000	0	N/A	N/A	ongoing	Not funded
Procurement and distribution of	No. of Improved Cashew nut	9M	30000	32,000	8M	8M	ongoing	Inadequate funds

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Improved Cashew nut seedlings	seedlings procured and distributed for plating							
Procurement and distribution of Improved citrus seedlings	No. of Improved citrus seedlings procured and distributed for plating	6M	20000	6,000	1.5M	1.5M	ongoing	Inadequate funds
Murruming of road leading to ATC	Grading & murruming	5M	1Km road graded and Murrumed	None	N/A	N/A	New	Not funded
Renovation of security house barrier construction	Gate house renovation	1M	1No. Security house barrier renovated	None	N/A	N/A	New	Not funded
Installation of 3 phase power line at ATC	For the whole institution	2M	3 phase power line installed around borehole area	None	N/A	N/A	New	Not funded
Development of 5 acre irrigation & installation of 5 shade nets of 100 x 100	Completion of 5 acre irrigation scheme	10M	5-acre irrigation project completed	None	N/A	N/A	On going	Not funded
Renovation of residential buildings at ATC	11 houses renovated	22M	11 houses renovated and generating income	None	N/A	N/A	New	Not funded
Roof water catchment and construction of underground storage	Laying of Gutter system	5M	Gutters and underground tank laid and constructed	None	N/A	N/A	Ongoing	Not funded
Construction of pavements interlinking buildings-ATC	pavements interlinking buildings-ATC constructed	4M	pavements interlinking buildings-ATC constructed	None	N/A	N/A	New	Not funded

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construction of Training halls wash rooms-ATC	No. of Washrooms renovated	2M		None	N/A	N/A	New	Not funded
Construction of security house and gate -ATC	No. of security house and gate constructed	3M	1 gate and 1 security house	None	N/A	N/A	Ongoing	Not funded
Sewage system rehabilitation-AMS	Civil works	2M	1 sewage system rehabilitated	None	N/A	N/A	New	Not funded
Rehabilitation of AMS staff houses	Civil works	10M	Staff houses rehabilitated	None	N/A	N/A	New	Not funded
Supply and delivery of lorry	NO lorries delivered	15M	1 lorry delivered for input distribution	None	N/A	N/A	New	Not funded
Supply and delivery of low loader	Low loader delivered	20M	I low loader delivered	None	N/A	N/A	New	Not funded
Supply and delivery of Tractors	Tractors delivered	15M	3 tractors delivered	10	50M		Ongoing	
Construction of parking shade at AMS	Parking shade constructed	8M	1 shade constructed	None	N/A	N/A	New	Not funded
Procurement of tractor drawn implements	Procurement of trailers, sprayers and planters	21M	7 No. trailers, 7No. sprayers, 7No. Planters	None	N/A	N/A	Ongoing	Not funded
Development of a 5-acre irrigation scheme at Tezo-Mbuyuni farm	Laying irrigation pipes, water pump, water tank, drilling of bore hole	5M	5-acre irrigation scheme developed	None	N/A	N/A	New	Not funded
Rehabilitation of Vugulani Cluster – Dagamra 1st Cluster	Rehabilitation of Dagamra irrigation Project (Vugulani)	3.5M	1 irrigation cluster rehabilitated				Ongoing	
Development of New Irrigation Scheme-Dagamra 2nd cluster	Development of Dagamra irrigation Project (2nd Cluster)	18M	1 new cluster developed in Magarini	None	N/A	N/A		

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Darajani Irrigation Scheme	Development of Darajani Irrigation Project	8M	I irrigation scheme developed and installed with solar powered system in Jaribuni				New	
Gwaseni Irrigation Scheme Bombi.	Rehabilitation of of Gwaseni Irrigation Scheme Bombi.	9M	I irrigation scheme rehabilitated	None	N/A	N/A	New	
Mwanzai Irrigation Scheme	Development of Mwanzai Irrigation Project	8M	1 weir rehabilitated 1 irrigation scheme developed in Mwanzai, Kaloleni	None	N/A	N/A	New	
Chengoni Irrigation Scheme	Development of Chengoni Irrigation Project - Installation of	9.5	1 weir rehabilitated 1 irrigation scheme developed in Mwarakaya, Kilifi south	None	N/A	N/A	New	
Kakoneni Irrigation.	Development of Kakoneni Irrigation Project	9M	1 irrigation project developed in Kakoneni Jilore ward	None	N/A	N/A	New	
Balagha Irrigation Project	Rehabilitation of Balagha Irrigation Project Sinking borehole/ Shallow Wells Installation of Submersible solar powered pump	12M	I irrigation scheme rehabilitated	None	N/A	N/A	Ongoing	
Gaba/Bachome Irrigation Project	Rehabilitation of Gaba/Bachome Irrigation Project	9M	I irrigation scheme rehabilitated in Matolani, Chakama location	None	N/A	N/A	new	
Soil and water conservation	Water pan and irrigation infrastructure constructed in 1 site	10M	I water pan constructed with irrigation infrastructure	None	N/A	N/A	new	
FISHERIES								
borehole and no 2 reservoir ponds at fisheries unit at ATC	Construction of 2 reservoir ponds and borehole at Shimo la Tewa ward	3,500,000	2	0	0	0		Not funded

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Completion of shore protection sea wall at ngomeni	Completion of sea wall construction at Gongoni ward	17,000,000	50%	35%	3,000,000		Stalled	Stalled
Phase 2 of the Malindi boat yard	Construction of the phase 2 of boat yard at Shella ward	15,000,000	100%	15%	15,000,000		Ongoing	Progress slow
Provision of fingerlings	Procure and provision of fingerlings at HQ	5,000,000	200,000	160,000	5,000,000	5,000,000	Completed	Achieved
Completion of predator fence at ATC	Construction od predator wall at Shimo la Tewa	2,500,000	100%	100%	2,500,000	4,000,000	Completed	Achieved
Development of 6 ponds aquaculture demo farm at Mdachi irrigation scheme at Jaribuni	Construction of fresh water ponds at	6,000,000	6 ponds	0	6,000,000	6,000,000	Ongoing	Late procurement
Rehabilitation of Kuruwitu fish depot at Junju ward	Rehabilitation works of depot	4,600,000	100%	0	4,600,000	4,600,000	Not funded	Not started
Purchase of 3 fishing boats and gears at Shella ward	Procurement of fishing boats	9,000,000	3 boats	3 boats	9,000,000	9,000,000	Completed	Achieved
Fish pond moriani CBO at Mnarani ward	Construction of maricultur e ponds	2,000,000	3ponds	3 ponds	2,000,000	2,000,000	Ongoing	Not procured
Fishing boats at Adu ward	Purchase of fishing boat at Adu ward	3,000,000	1 boat	1 boat	3,000,000	3,000,000	Completed	Achieved

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2.3 Agriculture, Livestock and Blue Economy Sector Challenges

Challenges	Counter measures/ recommendations
Under funding of agricultural intervention	Request for support from Partners and collaborators
Inadequate staff for extension	Dependent of private extension service providers
Unreliable weather pattern	Promote irrigation agriculture, diversified crop production
Inadequate access to information by farmers and weak Research extension linkages	Use of social platforms, holding of more barazas, Bulk SMS programmes
Weak and poor governance in community groups.	Training groups on group dynamics
High illiteracy levels	Sensitization forums held frequently
Slow adoption of new technologies	Use of lead farmers approach to promote learning by observation
Lack of organized marketing channels for crop produce which lead to Exploitation by middlemen/brokers	Formation of aggregation centres and producer cooperatives
Pests and diseases attack affecting both quality and quantity of farm produce e.g. fall army worm, Maize stock borer, white fly in horticulture crops and Cassava	Provision of Input subsidies for agrochemicals and training on the same
Lack of value addition skills and processing factories to reduce crop losses especially for Cassava, Coconut and Cashew nut	Provision of value addition equipment, training on use and entrepreneurship training
In adequate transport facilitation for extension services.	Provision of motorcycles and fuel for extension
High cost of farm inputs. This leads to farmers using traditional methods hence low yields i.e. the use of uncertified seeds	Provision of input subsidies
Poor soil fertility levels due to continuous cropping and lack of adequate fertility improvement programmes	Sensitization of farmers on soil improvement and soil testing/scanning
Limited funding for farmer and staff trainings	Allocate more resources for trainings
Late processing of procurement resulting in uncompleted works	Timely processing of procurement of projects

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LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

2.1 Sector Achievements in the Previous Financial Year (2024-2025)

Table 10 : lands, energy, housing, physical planning and urban development Sector Programmes Performance (2024-2025)

Program Name: Energy resources development and management						
Objective: Promote utilization and development of green energy						
Outcome: Enhanced usage of green energy in the community						
Sub Program	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
Energy Regulation	Energy Policy and legislative framework developed and functional	Number of Energy Policy and legislative framework developed and functional		6	-	Protracted litigation on County Draft Energy bills
Electricity and Gas Distribution	Power generating plants constructed and operationalized	No. of power generating plants constructed and operationalized		-	-	Lack of financial capacity to fund capital intensive projects
Renewable Energy Development and Management	Electricity from alternative sources generated	Percentage of electricity from renewable energy sources generated		125	-	Inadequate budget
		Number of households adopting alternative energy sources		-	-	Not budgeted for
Programme Name: Land Survey, Mapping and Valuation						
Objective: Efficient land use and management						
Outcome: Improved land management for sustainable development						
Sub Program	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
Survey and allocation of trading centers	Trading centers	Number of trading centers		2	1	Re-allocation of budgeted amount
Establishment of control within Kilifi County phase 1(Kilifi south and Kilifi North) sub counties	Efficient execution of	Number of		2	0	Re-allocation of budgeted amount
Determination of inter-county boundary (Kilifi-Kwale, Kilifi-Mombasa Kilifi-Tana River)	Boundaries gazetted	Number of boundaries gazetted		2	0	Re-allocation of budgeted amount
Land clinics	Land issues public awareness session conducted	Number of land issues public awareness session conducted		20	4	The four achieved sessions covered the all 35 wards.
Programme Name: Housing Development and Human Settlement						
Objective: To improve the proportion of people with equitable access to decent and affordable housing						
Outcome: Increased access to affordable and decent housing as well as enhanced estate management service and tenancy						

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Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Housing Development	Housing units developed	No. of housing units developed		20	0	Project is capital intense thus requires PPP financing
	Housing units renovated	No. of housing units renovated		36	0	Budget constraint
	Office blocks constructed	No. of office block constructed		1	1	Project delivered but more office space still required
Upgrading of informal settlements and settlement schemes	Housing access roads opened and graded	No. of kilometers of housing access roads opened and graded		74	0	Some encroachments along road corridors in KISIP planned informal settlements removed by community members. Grading is required to make them motorable
Promotion of Appropriate Building Technologies and Materials	Interlocking block making machines bought	No. of interlocking block making machines purchased		12	2	Budget constraint
Programme Name: Physical Planning						
Objective: Improved Land Management						
Outcome: Improved land management for sustainable development.						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
Preparation of local physical development plans for fundisa, kibao kiche, shauri moyo, majaoni, chakama and rabai	LPDPs Prepared	Number of LPDPs plans prepared		7	0	No Budgetary allocation.
Revision of local physical development plans for Malindi watamu and Gede.	LPDPs revised	Number of LPDPs revised		3	1	Insufficient Budgetary allocation
Programme Name: Land policy and Planning.						
Objective: Improve Land Management						
Outcome: Improve land management for sustainable development						
Sub- Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
Preparation of Local Physical Development Plans	Development Plans	Number of Plans Prepared	15	9	0	No allocation of funding.
Conducting Development Control Clinics	Development Control Clinics	Number of Clinics Conducted	35	3	0	No allocation of funding
Renovation of Development Control Offices	Renovated Offices	Number of Offices Renovated	1	1	0	No allocation of funding

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2.1 Status of Projects lands, energy, housing, physical planning and urban development

Table 11: Status of Projects lands, energy, housing, physical planning and urban development

Programme Name: Energy resources development and management							
Project Name & Location	**Objective/ Purpose**	**Output**	**Description of Key activities**	**Status (Include the milestones)**	**Estimated Cost (Kshs.)**	**Actual Cumulative Cost (Kshs.)**	**Source of funds**
Development of electricity and gas reticulation policy	To ensure proper coordination in planning and implementation of all energy projects within Kilifi County	Improved policy and legislative framework and efficient service delivery	Development of tor Tendering and evaluation Signing of contract Presentation of inception report Development of the bill Organize meetings for public participation	0%	4,000,000	N/A	CGK
Feasibility study on the adoption of biogas technologies	Increase availability of energy data for development of county energy planning	Energy data developed	Development of tor Tendering and evaluation Signing of contract Presentation of inception report Presentation and validation of final report	done	4,000,000	3,849,734.00	CGK
Feasibility study on the impacts of solar streetlights and solar high mast in the county	Increase availability of energy data for development of county energy planning	Energy data developed	Development of tor Tendering and evaluation Signing of contract Presentation of inception report Presentation and validation of final report	0%	7,000,000	-	CGK
Mapping of off-grid villages for establishment of solar mini grids	Increasing availability of energy data for development of county energy panning frame works	Energy data developed	Development of tor Tendering and evaluation Signing of contract Presentation of inception report Presentation and validation of final report	0%	7,000,000	-	CGK
Feasibility study on biomass energy generation	Increasing availability of energy data for development of county energy panning frame works	Energy data developed	Development of tor Tendering and evaluation Signing of contract Presentation of inception report Presentation and validation of final report	0%	7,000,000	-	-

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Supply and delivery of 700 solar homesystems in Magarini, Ganze, Kaloleni, Rabai, Kilifi North and Kilifi South	Increasing access to green energy for all	Improved lively hood	Requisition Tendering and evaluation Signing of contract Supply and delivery Inspection and acceptance Issuance of certificates for payment.	2000	7,000,000		Partners
Construction of 35 household biogas digesters	To increase access to clean energy for cooking	Improved lively hood Increased number of households accessing clean cooking	Mapping and selection of project sites Organize public participation meetings Preparation of BQ Tendering and evaluation Contract signing Site handing over Supervision of project implementation Issuance of certificates for payment	50	35,000,000	-	MOE
Supply and delivery of 7000 improved *jikos* in the county	Increasing access to green energy for all		Requisition Tendering and evaluation Signing of contract Supply and delivery Inspection and acceptance Issuance of certificates for payment.	5,000	35,000,000		Partners
Installation of solar floodlights Ganze, Mtepeni, Matsangoni, Mariakani, Bamba, Magarini, Watamu, Kibarani and KambeRibe	Improve security and increase business trading hours in various trading centers	Increasing security and improved economic activities across the county	Mapping and selection of project sites Organize public participation meetings Preparation of BQ Tendering and evaluation Contract signing Site handing over Supervision of project implementation Issuance of certificates for	10 solar high mast have been installed in various trading centers	140,000,000	16,000,000	CGK
Operation and maintenance of highmast and streetlights	Improve security and increase business trading hours in various trading centers	Increasing security and improved economic activities across the county	Site mapping, diagnosis analysis, repair and maintenance of faulty lighting infrastructure	80% of streetlights within the municipalities and major towns in Kilifi are fully operational.	80,000,000	-	CGK
Supply and delivery of 3 wind data loggers for Ganze, Kilifi south and Magarini.	Increase availability of energy data for development of energy plan	Energy data developed	Requisition Tendering and evaluation Signing of contract Supply and	-	6,000,000	-	-

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			delivery Inspection and acceptance Issuance of certificates for payment.				
Installation of Solar Street lights in seven trading centers in Malindi, Magarini, Ganze, Kaloleni, Rabai, Kilifi North and Kilifi South	Improve security and increase business trading hours in various trading centers	Increasing security and improved economic activities across the county	Mapping and selection of project sites Organize public participation meetings Preparation of BQ Tendering and evaluation Contract signing Site handing over Supervision of project implementation Issuance of certificates for payment	7 solar streetlights have been installed	7,000,000	2,000,000	CGK
Installation of 70 double pole solar streetlights in various trading centres	Improve security and increase business trading hours in various trading centers	Increasing security and improved economic activities across the county	Mapping and selection of project sites Organize public participation meetings Preparation of BQ Tendering and evaluation Contract signing Site handing over Supervision of project implementation Issuance of certificates for payment	10	70,000,000	-	CGK
Feasibility study on energy audit for county electrical systems	Increase availability of energy data for development of county energy planning framework	Energy data developed	Development of tor Tendering and evaluation Signing of contract Presentation of inception report Presentation and validation of final	80% done	7,000,000	2,947,212.00	CGK
Supply and delivery of 7 charcoal crushers in Malindi, Magarini, Ganze, Kaloleni, Rabai, Kilifi North and Kilifi south	Increasing access to green energy for all	Improved lively hood	Requisition Tendering and evaluation Signing of contract Supply and delivery Inspection and acceptance Issuance of certificates for payment.	-	70,000,000	-	-
Programme Name: Land Survey, Mapping and Valuation							
Project Name & Location	**Objective/ Purpose**	**Output**	**Description of Key activities**	**Status (Include the milestones)**	**Estimated Cost (Ksh.)**	**Actual Cumulative Cost**	**Source of funds**
Survey and allocation of Gongoni trading	Enhance security of tenure by	No of trading centers	Development of TOR, tendering,	0	8M		CGK

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Centre	beaconing and allocation	surveyed and allocated	implementation (survey and allocation)				
Survey and allocation of Tsangatsini trading centers	Enhance security of tenure by beaconing and allocation	No of trading centers surveyed and allocated	Development of TOR, tendering, implementation (survey and allocation)	80%	8M	**5m**	CGK
Programme Name: Physical Planning							
Objective: Improved Land Management							
Outcome: Improved land management for sustainable development.							
Project Name & Location	**Objective/ Purpose**	**Output**	**Description of Key activities**	**Status (Include the milestones)**	**Estimated Cost (Ksh.)**	**Actual Cumulative Cost (Ksh.)**	**Source of funds**
Preparation of local physical development plans for fundisa, kibao kiche, shauri moyo, majaoni, chakama and rabai.	Improved Land Management.	LPDPS Prepared	Development of land use plans.	Not done	165 M	165M	CGK
Revision of local physical development plans for Malindi watamu and Gede.	Improved Land Management.	LPDPS revised	Revision of land use plans.	One land plan revised successfully	17.2M	17.2M	CGK
Programme: Urban Planning and development							
Project Name & Location	**Objective/ Purpose**	**Output**	**Description of Key activities**	**Status (Include the milestones)**	**Estimated Cost (Kshs.)**	**Actual Cumulative Cost (KShs.)**	**Source of funds**
Preparation of Kilifi Integrated Strategic Urban Development Plan	To Prepare KISUDPs	ISUDPs prepared	Preparation of ISUDPs		50M		CGK
Preparation of Gongoni Integrated Strategic Urban Development Plan	To prepare Gongoni ISUDP	ISUDPs prepared	Preparation of ISUDPs		30M		CGK
Cabro works, shallow drains, Street lights & street furniture in Kilifi CBD-Titanic, Fayaz Bakery to Catholic Church	To upgrade Kilifi CBD streets	Kilifi CBD streets upgraded	Upgrading Kilifi CBD streets		20M		CGK
Revision of ISUDP – Municipality of Malindi	To revise Malindi Municipality ISUDPs	ISUDPs revised	Revision of ISUDPs		40M		CGK
Landscaping, Beautification and Public Infrastructure of Mariakani Public Gardens	To carry out landscaping for Mariakani Public gardens	Mariakani public gardens landcaped	Landscaping		15M		CGK
Construction of Mariakani Municipality HQs	To construct Mariakani Municipality HQs	Mariakani Municipality headquarters constructed	Construction of Headquarters		30M		CGK
Construction of Mtwapa Municipality HQs	To construct Mtwapa Municipality HQs	Mtwapa Municipality headquarters constructed	Construction of Headquarters		30M		CGK
Construction of	To construct	Gongoni	Construction of		30M		CGK

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Gongoni Municipality HQs	Gongoni Municipality HQs	Municipality headquarters constructed	Headquarters				
Construction of Housing, Physical Planning, Development Control & Urban Development offices in Kilifi	To construct country lands offices at the HQs	HQs Lands office constructed	Construction of offices		50M		CGK
Construction of an ablution block at the County Housing HQs	To purchase development control equipment's	Development control equipment's purchased	Purchase of development Control equipment		2.5M		CGK

2.2 Lands, energy, housing, physical planning and urban development Sector Challenges

The department faced some challenges in the course of implementing the programs. However, the challenge that most affected the implementation of the projects is the delay in disbursement of funds to the counties which in turn slowed down the procurement process. Other challenges are listed below:

i. Inadequate funding which led to collapsing of projects.
ii. Inadequate staffing.
iii. Inadequate capacity.
iv. Lack of clear guidelines.
v. Lack of proper energy data.
vi. Resistance to some of the projects from the community.
vii. Protracted litigation on County Draft Valuation Roll.
viii. Reallocation of budgeted amount to carter for pending bills.
ix. Community encroachments on road reserves and public spaces.
x. Lack of proper land policies.
xi. Lack of proper ownership data.
xii. Delayed procurement process
xiii. Delayed preparation of bidding documents/bills of quantities
xiv. Delayed payment leading to accumulation of pending bills
xv. Legal issues on the development of official residence for the Deputy Governor.

2.3 Lessons learnt and recommendations

i. Community participation is key to successful implementation of projects.
ii. Proper planning of projects before and during implementation is important including timely procurement, to avert delays.
iii. Awareness creation of all the government processes and programs need to be made to the community
iv. Capacity building of staff on trending and new technologies is key in ensuring the county has well-informed staff on current technologies.
v. Sensitization of the public through regular community engagements/energy clinics on matters green energy;

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vi. Need for stakeholders' involvement in the process of preparation of the County Valuation Roll for successful completion of the projects.

vii. Sensitization of the public through regular land clinics on matters land rates;

viii. Starting procurement early and fast racking the same leads to successful implementation of projects

i. Increased technical capacity in preparation of designs, drawings and bills of quantities is key. Recruitment of more engineers, architects and quantity surveyors in required.

ii. Prompt payment to suppliers and contractors is key so payment should be done as per departmental cash requests.

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MUNICIPALITY OF MALINDI REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP (2024 -25)

2.1 Financial Performance Review

2.1.1 Revenue performance

Table 12 : Revenue Performance Analysis for Malindi Municipality

Revenuesource	Target amount(Kshs.)	Actual amountrealized (Kshs.)	Variance(Kshs.)	Remarks
Equitable share	129,300,000	129,300,000	0	The full amount of the equitable share was disbursed as per the target allocation, resulting in no variance

2.1.2 Expenditure analysis

Table 13 : Expenditure Analysis for Malindi Municipality

Sector/programme (A)	Allocatedamount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorptionrate (%) =(C/B) *100	Remarks
Malindi Municipality	129,300,000	128,938,546	99.72%	The sector achieved a 99.72% absorption rate, reflecting effective budget implementation and minimal under-expenditure

2.1.3 Pending bills

Table 14 : Pending bills for Malindi Municipality

Sector/program Me	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
Malindi Municipality	73,000,000	25,000,000	48,000,000

2.2 Malindi Municipality Sector Achievements in the Previous Financial Year (2024/25)

In FY 2024/2025, the Municipality made significant strides across various sectors.
Under General Administration, key achievements included the refurbishment of the Town Hall, the development of job descriptions for 11 staff members, and the successful completion of a skill gap analysis. Four audit reports were prepared, while both an internal audit charter and a risk management policy were developed and formally adopted. Procurement plans were effectively executed and reviewed, and the official municipal website was successfully launched, enhancing access to information and transparency.
In the area of Environmental Management, the Municipality conducted 12 clean-up days in collaboration with stakeholders and supported 10 sanitation programs through MAWASCO.
Despite facing budget constraints, the Municipality recorded notable progress in governance, service delivery, and environmental cleanliness, a clear reflection of its commitment to efficient and accountable public service delivery.

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Table 15 : Malindi Municipality Sector Programmes Performance

Programme 1: General administration, Planning and Support services						
Objective: To improve administrative planning and support services for efficient service delivery						
Outcome: Improved service delivery						
Sub Program	**Key Outputs**	**Key performance indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
SP 1.1: Administrative services	Skills Development to Municipal board members	No. of well-skilled members of the Board		9	0	Induction was conducted
	Bench marking programs	No. of exchange visits undertaken		14	0	Budget constraint
	Team building	No. of team building activities done.		15	0	Budget constraint
	Efficient Procurement of Goods and Services	No. of Procurement and equipment maintained		9	9	Done
	Refurbished Town-Hall Building	Renovated Office space, toilets water reticulation facilities.		1	1	Done
	Ample Office Space	Constructed office block with enough offices.		1	0	Budget constraint
	Transport Management	No. of Double Cabin Vehicles for enforcement and supervision purchased.		2	0	Budget constraint
S.P 1.2: Human Resources Planning	Development of personnel job description and specification	Job descriptions developed & signed		20	11	Done
	Development of Personnel competencies profile	Skill Inventory report developed		20	0	Budget constraint
S.P 1.3: Training and Capacity Building	Training programs and plans in place	Training needs assessment report in place		20	1	Done
	Well trained and competent workforce	Number of training programs undertaken		100	0	Budget constraint
	Conducting Skill gap Analysis	Skill gap report developed		1	1	done
	Establishing Biometric attendance management systems	Biometric attendance management procured and installed		1	0	Budget constraint
S.P 1.4: Employee Relations	Conducting Employee Satisfaction survey	Employee satisfaction survey conducted		1	0	Budget constraint
	Conducting Customer Satisfaction Survey	Customer satisfaction survey conducted		1	0	Budget constraint
	Conducting Workplace HIV/AIDS awareness programs	HIV awareness program conducted		0	0	Budget constraint
	Sensitization of staff on health and Safety	Number of sensitization forums on health and safety		2	0	Budget constraint
S.P 1.5: Recruitment and Selection	Optimal Staffing Levels	Number of staff recruited		127	3	Budget constraint
		Number of new staff inducted		127	0	Budget constraint
	Provision of Reuters	Number of Reuters procured			1	done
	Design of Municipality Website	Website designed for the municipality		1	1	done
S.P 1.6: Procurement and disposal	To improve procurement for efficient and effective service delivery	Procurement Plans prepared and executed		1	1	done
		Procurement Plans		1	1	done

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		reviewed				
	Tagging of assets to improve on Asset Management	Number of assets tagged		20	0	Asset register in place
	Access to Government Procurement Opportunities policy implemented	Percentage on tenders awarded to the reserved groups.		30%	30%	Done
	Staff capacity building on Public Procurement and Disposal to enhance efficiency and effective service delivery	No. of staff trained		4	1	Budget constraint
	Adequate staffing to Improve efficient in the management of Public Financial Resources	No of staff recruited		3	0	Budget constraint
S.P 1.9: Audit	Provide objective assurance on the effectiveness and efficiency of risk management, internal control and governance processes	No of audit Reports prepared and presented to audit committee	4	4	3	Inadequate staffing
	Development of the internal audit charter	Internal audit charter developed, presented to the audit committee and approved		1	1	Done
	Development of internal audit strategic plan	Internal audit strategic plan developed, stakeholders engaged, presented to audit committee and approved		1	0	Budget constraint
	Development, Coordinating stakeholder participation in the development and implementation of the Municipality's Management Policy	Stakeholder participation conducted and risk management policy implemented		1	1	Adopted by audit committee waiting board approval
	Staff capacity building to improve audit services to Support prudent management of Municipality's resources.	No. of staff Trained Quality and timely Audit reports		2	2	Done
	Adequate staffing to Improve efficiency and timely risk-based audit to ensure value for money	No of staff recruited		1	0	Budget constraint
Programme 2: Urban Development Services						
Objective: To have a well-planned and functioning urban areas.						
Outcome: Well-planned urban infrastructure						
Sub Program	**Key Outputs**	**Key performance indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**achieved**	
S.P 2.1: Physical Planning and Urban development	Implementation of the plans	Number of implemented CIPs of the LPLUPs		40%	0	Budget constraint
	Preparation of an IDeP	Validated IDeP document		1	1	done
	Compilation and Digitization of all cadastral data for the	A harmonized cadastral Layer		25%	0	Budget constraint

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	municipality					
	Revision of Local Physical and Land Use Development Plans.	Revised Spatial Development Plans for Gede, kakuyuni and ganda		3	0	Budget constraint
	Conduct stakeholder identification and sensitization on physical and urban development issues clinics at ward level	Number of stakeholder workshops and seminars at ward levels across sectors undertaken.		6	5	done
	Acquisition of an up-to-date aerial imagery for the purpose of spatial planning of the municipality	A high-resolution aerial image covering the expanse of the municipality acquired.		1	0	Budget constraint
S.P 2.2: Survey data for survey and planning	Preparation of a GIS Based Land Information System for the Municipality of Malindi	GIS based Land Information System and Information Centre setup.		1	0	Budget constraint
	Establish a Fully Equipped GIS Laboratory at the Municipal Office	Fully equipped GIS with High Performance Desktop Computers (Curve Screen 42" Monitors and Core i9 CPUs with cooling systems, 64GB of RAM, 5.0GHz Processors, and 2TB of internal Storage) purchased, installed and commissioned.		10	0	Budget constraint
	Acquisition of ownership documents for all public land within the municipality	Identification, planning, survey and processing of documents done		1	1	Inventory of public lands done
S.P 2.3: Public Building construction	Development of infrastructure in Malindi tourist Market	Drainage, paved roads, ablution block, landscaping and beautification done				Landscaping, parking zones and beatification done
S.P 2.4: Road construction, road drainage and road furniture	Conducting the feasibility study on storm water drainage within the Municipality	Feasibility study conducted- Feasibility study report.		1	0	Budget constraint
	Construction of lined storm water drainage for majengo to CBD, Barani, mbuzi wengi Malindi airport to CBD	19.3 KM of storm water drain constructed.		3	0	Budget constraint
	Upgrading to paved and improvement of major roads	No. of Kms of NMT lanes at Muyeye bitumen road, Kisumu Ndogo cabro roads, Hospital Road, and construction of mbuzi wengi (jua kali) and mwembe kuku roads completed.		4	0	Budget constraint
S.P 2.5: Public and private transport fleet management	Construction of road side car parks on major roads and pavements.	Number of car parks constructed		2	2	Done
	Construction of Marshaling - yard (Truck terminal) at Kijiwe-Tanga	Operationalization of the truck terminal		1	0	Budget constraint

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S.P 2.6: Commercial infrastructure development	Construction of sheds for informal traders	Number of sheds constructed to accommodate informal traders within the municipality		2	0	Budget constraint
	Construction of Boda boda sheds	Number of sheds constructed to accommodate boda boda within the municipality		5	0	Budget reallocation
	Preparation of a feasibility study for industrial development	Feasibility study report(s)		1	0	Not budgeted
	Preparation of policies and bylaws	Number of policies and bylaws enacted		5	0	Not budgeted
Programme 3: Environmental Management and Protection						
Objective: To ensure a clean and healthy environment within the Municipality						
Outcome: Sustainable environmental conservation and management						
Sub Program	**Key Outputs**	**Key performance indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**achieved**	
S.P 3.1: Waste Management and Sewerage Services	Enhance household access to solid waste management services	Number of communal solid waste receptacles supplied and designated within residential areas		10	0	Budget constraint
	Improve solid Waste Collection and transportation	Number of assorted solid waste collection vehicles (skip loaders, side loaders, open lorries, compactors, back hoes shovel vehicles) purchased and in operation.		3	0	Budget constraint
	Solid Waste Recycling	Number of Solid Waste Recycling initiatives launched.		4	0	Budget constraint
	Organic Solid Waste Management	Number of Bio-digesting facilities/initiatives established.		4	0	Budget constraint
	Management and maintenance of final waste disposal site-Mayungu	Number of compacting, leveling and landfilling of waste activities at the Mayungu waste disposal site		2	2	Done
	Environmental Sector Plan	Number of Environmental Management and Strategic Plans prepared		1	0	Budget constraint
	Conduct Environmental and Social Impact Assessment for all Waste management, recycling initiatives and Sanitation Projects	Number of ESIA Reports prepared		1	0	Budget constraint
	Licensing of Waste Collection Vehicles	Number of Nema Waste Collection Vehicles Licensed		3	2	Done
	Improvement of the Mayungu waste disposal facility for licensing	Approval/license documents		1	0	Budget constraint
	Installation/provision of	Number of litter bins		50	0	Not budgeted

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	Street Litter Bins	distributed and strategically placed with waste separation compartments				
	Public Sensitization and awareness creation on Proper Waste Mangement Practices	Number of Public Barazas, workshops, seminars, and road shows, school programmes held and Information Education and Communication (IEC) materials distributed		4	4	done
	Implementation of Environmental Management Initiatives	Number of General Clean Up Days planned and conducted within the Municipality of Malindi in Partnership with various stakeholders		4	12	Done
	Provision of Solid Waste Management Supervisory vehicles and motorcycles	Number double cabin pick up truck, motorcycles for supervision purposes		1	0	Budget constraint
	Support MAWASCO in onsite sanitation programmes for Malindi Municipality	Number of sanitation programmes implemented within Malindi Municipality		1	10	Done
S.P 3.2 Beautification and green spaces	Increase Tree cover within the Municipality	Number of tree lines planted along major transport routes and Wood established		1	0	Budget constrains
	Beautification of Public Spaces	Number of Landscaping, Murals, floral gardens, side walking, concrete benches, fountains and sculptures constructed at strategic areas		1	1	Done
Environmental Safeguards	Annual Environmental Impact Assessment	EIA Reports prepared and submitted for the Dumpsite		1	0	Budget constraints

2.3 Malindi Municipality Status of Projects

Table 16 : Malindi Municipality Status of Projects

Project name and Location (Ward/Sub county/ County-wide)	**Description of activities**	**Estimated cost (Ksh.) as per ADP**	**Target**	**Achievement**	**Contract sum**	**Actual cumulative cost (Ksh.)**	**Status**	**Remarks**
Programme Name: General Administration, Planning and Support Service								
Construction of Parking Slots and beautification along Beach Front Road (Tourist	Construction of parking slots and beautification works	4,000,000	Complete parking area and beautification	Fully achieved	4,000,000	3,996,883.24	Complete	Complete and in use

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Market)								
Construction of Parking Slots and beautification at Jua Kali Opposite Sir Primary School.	Construction of parking slots and beautification works	4,000,000	Complete parking area and beautification	Fully achieved	4,000,000	2,855,903	Complete	Complete and in use
Purchase of Garbage Truck	Purchase of garbage truck to enhance waste collection	8000000	1 garbage truck	Not achieved	8000000	0	Not done	Budget Constraints
Refurbishment of Non-residential building	Refurbishment of existing government non-residential buildings	8000000	Refurbishment of targeted buildings	Not achieved	8000000	0	Not done	Budget Constraints

2.6 Sector Challenges

- Inadequate Budgetary Allocation and Funding Gaps.
- Human Resource Constraints, Several departments experienced understaffing
- Key functions like physical planning, spatial data management, and land use planning were not fully transferred to the Municipality, leading to limited autonomy in implementation.
- Delays in disbursement of funds from both the County and National Government also affected execution timelines.
- Budget cuts without consultation

2.7 Emerging Issues

- Partial transfer of key functions to the municipalities.
  Core urban planning mandates such as spatial planning, cadastral data management, and land use control are still not fully devolved to the municipality, limiting operational autonomy and delaying implementation of spatial plans.

2.8 Lessons learnt and recommendations

- Inadequate and delayed funding hindered implementation; therefore, predictable and increased budget allocations should be secured and protected.
- Partial devolution of functions limited municipal performance; full transfer of key urban planning and land management functions is urgently needed.
- Lack of stakeholder engagement led to poor ownership; regular consultation and participatory planning should be institutionalized.
- Understaffing and skill gaps reduced efficiency; recruitment and continuous capacity building of technical personnel should be prioritized.
- Procurement delays stalled service delivery; streamlining and digitizing procurement processes will improve efficiency.
- Weak monitoring reduces accountability; establishing a robust real-time M&E system will enhance tracking and impact assessment.
- Reliance on limited internal resources slowed progress and development; partnerships with private sector and development actors should be leveraged.

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2.1.2. expenditure analysis

Table 17 : Expenditure Analysis for Kilifi Municipality

Sector/programme (A)	Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C =(C/B) *100	Absorption rate (%)	Remarks
Municipality of Kilifi	278,772,436.00	213,774,436.00	77	

2.1.3. Pending Bills

Table 18 : Pending Bills for Kilifi Municipality

Sector/programme	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
Municipality of Kilifi	65,000,000.00	65,000,000.00	

2.2 Kilifi Municipality Sector Achievements in the Previous Financial Year (2024 – 25)

- The fire station has received partial equipment upgrades, further strengthening its ability to protect lives and property.
- Rehabilitation of streetlights thereby enhancing security of the streets during the night.
- Partial beautification of Kilifi Town has revitalized its urban landscape, creating a vibrant and inviting atmosphere for both residents and visitors.
- Rehabilitating public toilets thus promoting cleanliness and convenience for the public.
- The maintenance and rehabilitation of roads have improved access to essential facilities like markets and encouraged the development of other economic sectors.
- Maintenance of storm water drainages has made the areas resilient to flooding.

Table 19 : Kilifi Municipality Sector Programmes Performance

Programme Name: General Administration, Planning and Support Service						
Objective: To improve administrative planning and support services for efficient service delivery						
Outcome: Improved service delivery						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
Administrative services	Enhanced personnel efficiency and effectiveness	Number of trainings attended by Board Members	0	4	2	Limited budget allocation and scheduling challenges affecting member availability.
		Number of Board of Members inducted	0	9	9	All nine board members were inducted as planned, enabling them to effectively undertake their governance roles.
		Number of bench marking sessions held/attended	0	4	0	Lack of funds and absence of formal partnership arrangements with other

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						institutions.
		Number of team building activities held	0	2	0	Planned team building events were cancelled due to budget constraints and prioritization of urgent operational needs.
		Number of national and international development forums and conferences	0	4	2	Funding shortfalls and travel restrictions.
	Enhanced office communication and operations infrastructure	Number of laptops (10)/desktops (10) purchased	0	20	0	Procurement was delayed due to prolonged tendering processes and reallocation of ICT funds to urgent operational priorities.
		Number of telephones (10)/tablets (10) purchased	0	20	0	Acquisition of telecommunication equipment was deferred due to competing budgetary priorities.
		Percentage of operational and quality office equipment purchased	0	100%	80%	Most office equipment was procured, but some items were pending delivery at the close of the reporting period.
	Stabilized public/customer relations	Percentage of Sanitary equipment procured	0	100%	100%	Improving hygiene standards in the offices.
		Number of departmental reports generated	0	4	4	All departmental reports were prepared and submitted as scheduled.
		Number of customer satisfaction surveys conducted	0	1	0	Survey was not undertaken due to resource limitations and lack of consultancy support.
		Customer service charter developed	0	1	1	The customer service charter was successfully developed, outlining service standards and commitments.
	Conducive working/office space created	Number of office blocks constructed in phases	0	1	0	Construction did not commence due to lack of funding and pending design approvals.
		Renovation of the former Central Stores	0	1	0	Renovation plans were halted due to insufficient funds and prioritization of other projects.
		Hand push Compactors and locable safe purchased	4	5	2	Only two of the required items were procured due to limited procurement budget.
		Number of work environment satisfaction Survey	0	1	0	Survey was not conducted due to lack of allocated resources.
	Transfer of the 10 delegated functions	No of functions transferred	1	9	1	Transfer process stalled due to administrative delays and lack of necessary approvals from relevant authorities.
	Delegation and transfer of the remaining 8 functions as per the	No of functions delegated and transferred as per the Municipal Charter	0	8	0	No progress made due to policy and procedural delays in the delegation process.

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	Municipal Charter					
Finance	Formulation and preparation of the Municipality's budget	Approved Budget	1	1	1	The budget was prepared, approved, and aligned with legal timelines.
		Stakeholder participation on budget formulation reports	1	1	1	Stakeholder participation was conducted effectively and informed the budget preparation process.
	Enhanced efficiency in financial management and prudent financial reporting through Staff capacity building	Quality and timely financial reports aligned to the IPSAS	0	4	4	All reports were prepared on time and complied with IPSAS standards.
		Number of trainings on IPSAS reporting	0	1	0	Training was not undertaken due to limited financial resources.
	Capacity building	No of staff trained	2	5	2	Only two staff members attended training due to budgetary shortfalls.
Audit	Objective assurance on the effectiveness and efficiency of internal control and governance processes	No of audit Reports prepared and presented to audit committee	4	4	4	Target fully achieved as planned.
		Audit committee charter reviwed and implemented	0	1	1	Target met; charter reviewed and implemented within the year.
		Internal audit charter reviewed and implemented	0	1	1	Target met; improved audit framework.
		Municipality internal audit strategic plan developed, approved and implemented	0	1	1	Target achieved; strategic plan operational.
		Percentage of developed programs, workplan and working papers	30%	100%	100%	Target achieved; all planned documents completed.
		No of trainings	0	4		Not achieved due to budgetary and scheduling constraints.
	Formulation, development and review of the Risk Management Policy	Sensitization and awareness of Risk management policy and risk registers	60%	100%	100%	Target achieved; full sensitization completed.
		Categories of stakeholders engaged and risk policy implemented	2	10	10	Target fully met; stakeholder engagement expanded.
Public Procurement and Disposal	To improve procurement and Asset Disposal Management for efficient and effective service delivery	Number of Procurement Plans	1	1	1	Target met.
		Number of asset disposal plans	1	1	1	Target met.
		Procurement reports on the proportion of tenders accessed by entities satisfying the government policy on procurement opportunities.	4	4	1	Under-achieved due to low bidder participation and compliance gaps.
	Acquisition of an asset management system	Asset management system in place	0	1	1	Target met; system installed.
	Acquisition of an electronic procurement system	electronic procurement system	0	1	0	Not achieved; procurement process not finalized.
Human Resource Development and Manage	Competent and adequate workforce effective service delivery	Temporary staff wages	100%	100%	100%	Fully paid as planned.
		No of Staff recruited	0	67	4	Under-achieved due to financial constraints and hiring freeze.
		No of Human Resource policies developed and /or customized	0	3	0	Not achieved due to prioritization of other HR

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ment						functions.
		Percentage of staff capacitated	30%	100%	20%	Under-achieved; limited training opportunities.
		Employee satisfaction index	0	60%	0	Not conducted; survey not implemented.
		No of performance contracts signed	0	7	6	Slightly below target; one contract pending.
		Percentage of Staff performance Evaluation Reports done	0	100%	0	Not conducted due to delayed appraisal process.
		Number of Work load analysis reports conducted	0	1	0	Not done; activity deferred.
		Training Needs Assessments Reports	1	1	0	Not done; resource limitations.
		Professional membership	100%	100%	100%	Maintained as planned.
		Human resource audit report	2	2	0	Not achieved; audit postponed.
		Human Resource Development and management plan(s) in place	On-going	1	0	Not achieved; plan development incomplete.
		Number of Skill Gap Analysis Reports prepared.	On-going	1	0	Not achieved; activity postponed.
		Number of team building forums	1	2	0	Not achieved; budget limitations.
		Number of benchmarking activities (2 local and 1 foreign)	0	3	0	Not achieved; budgetary constraints.
		Number of HRM System(s) in place	On-going	1	0	Not achieved; procurement not completed.
		Maintenance of HRM System(s) in place	0	1	0	Not achieved; maintenance contract not initiated.
	Enhanced staff welfare	Medical cover	0	100%	0	Not implemented; budgetary constraints.
		Group life Insurance	0	100%	0	Not implemented due to funding shortfall.
		Group personal accident cover	0	100%	0	Not implemented; budgetary constraints.
		Wiba Cover	0	100%	0	Not implemented due to lack of budget.
		Medallion	0	100%	0	Not implemented; budget limitations.
		Bereavement support	0	100%	0	Not implemented; policy not operationalized.
		Mental health programs	0	2	0	Not achieved; programs not initiated.
ICT and Commun ication	Enhanced connectivity on voice and data for effective, reliable and timely communication networks	No of Computers/laptops/display	10	10	5	Under-achieved due to partial procurement.
		Information boards and Internet Connectivity service provider systems	0	5	1	Under-achieved; installation in progress.
		Enhanced security systems	0	100%	1	Target met; system installed.
		Web development, web hosting and mail hosting	0	100%	0	Not achieved; contract delays.
		No. of LED screens installed	0	3	0	Not achieved; procurement not initiated.
		Servers installed and maintained	0	4	4	Target fully achieved.

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		No. of services hosted on In-house Webhosting, Mail hosting	0	2	0	Not achieved; still outsourced.
	Communication Services offered	Design and printing of publications	0	100%	100%	Target fully achieved.
		Corporate giveaways	0	100%	0	Not achieved; activity deferred.
		MOK communications and branding strategy	0	100%	100%	Target met.
		Documentaries	0	100%	0	Not achieved due to funding constraints.
		Training and workshops	0	4	0	Not achieved; no sessions conducted.
	ICT policies developed for Streamlined ICT operations.	No. of ICT policies developed	0	1	0	Not achieved; policy drafting pending.
		Percentage of ICT infrastructure maintained and repaired	0	100%	100%	Target achieved.
Monitoring and evaluation	Monitoring and evaluation	M & E reports	0	1	1	Target achieved.
	Project management	Project management reports	0	1	1	Target achieved.
Programme 2: Urban Development Services						
Objective: facilitate/spur sustainable urban development and proper management/governance of urban areas						
Outcome: Sustainable urban growth and well –managed network of towns serviced, secure, beautiful and livable						
Physical Planning and Urban Development	Review of PDPs of Informal Settlements in Kilifi Town	Number of PDPs reviewed	5	5	3	Three (3) are underway in FY 2025/26
	Development of Municipal Master Plan	Number of Municipal Master Plan developed	0	1	0	
	Play grounds rehabilitation, grass landscaping and fencing with steel posts and wire mesh.	Number of playgrounds constructed and rehabilitated	0	1	1	
Transport and Infrastructure	New public roads tarmacked	Kilometers of roads constructed	0.5 kms	5kms	0kms	Limited funding
		Kilometers of pedestrian walkways constructed	0.25 kms	5kms	0kms	Inadequate funding
		Kilometers of storm water drainages constructed	0.04 kms	10kms	0kms	unavailability of funds
		Number of kilometers of roads rehabilitated	0	0	0kms	Limited resources
	Enhanced urban security systems	No. of CCTV cameras along access roads installed	0	10	0	No budget allocation
	Automobiles for enhancing service delivery	Number of fire engines purchased	0	4	0	Lack of funds
		Number of garbage trucks (skip loader) to be purchased	0	2	0	Limited resources
		Number of Pick-ups to be purchased	0	1	0	Financial constraints
		Number of vans to be purchased	0	1	0	No budget allocation
		Number of motorcycles to be purchased	2	3	0	Unavailability of funds
	Streetlights maintenance truck	Number of maintenance trucks to be purchased (fully mounted with a maintenance kit)	0	1	0	Inadequate budget
	Construction of a biogas plant	Number of biogas plants to be constructed.	0	1	0	Lack of land for implementation
		Number of Grid and solar	163	80	118	achieved

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		streetlights to be installed				
	Grid and Solar streetlights and highmasts	Number of highmasts to be installed	10	5	0	No resource allocated
		Number of streetlights to be rehabilitated and maintained	67	201	100	ongoing
	Refurbishment of kilifi town bus park	Buspark refurbished	0	1	0	No budget allocation
	Construction of public transport parking spaces	Number of taxi stands constructed	0	2	0	Inadequate funds allocated
		Number of boda boda shades constructed	5	25	0	Limited funding
		No of public vehicles parking lots	0	50	0	Limited space
	Zonning of Boda boda/TukTuk within Kilifi Town	Number of Zones established	0	4	0	Budget constraints
Waste Management	Improved household access to solid waste management services	Number of waste bins supplied	12	40	24	Budgetary allocation constraints.
		Number of receptors constructed/ installed within the CBD on some roads	4	5	0	Budgetary allocation constraints.
		Number of dumpsites	1	0	0	No land, looking into material recovery instead of open dumping.
		Number of dumpsites fenced	0	1	0	Budgetary allocation constraints.
	Establishment of a waste recycling plant	Number of waste recovery facility/recycling plant constructed	0	1	0	Constraints in budgetary allocations and land acquisition.
	Provision of guidelines for waste management within the Municipality	Revision and cascading down of solid waste management policy	0	1	1	Submitted to the County Assembly for Approval.
	Improved working conditions for workers	Number of PPEs for waste collection purchased	100	200	300	Worker provided with the necessary PPE.
	Enhanced environmental management and conservation through minimizing all forms of pollution	Number of solid waste monthly clean ups	12	12	12	Regular Monthly Clean up events maintained. Extra clean up events held in collaboration with CBOs.
		Number of sustainable solid waste training and awareness campaigns carried out.	3	4	5	Awareness campaigns done through Chief Barazas and during Clean up events.
Beautification and green spaces	Increased green cover in the Municipality	Number of tree nurseries established	0	1	0	Resource limitations
		Number of inputs for tree nursery purchased e.g manure	0	12	0	
		Number of trees planted	400	5000	810	Limited resources.
		Number of parks upgraded and maintained	0	1	1	The Municipality ensures maintenance of Mazingira park.
	To increase the aesthetic value	Number of green and open spaces maintained	1	2	1	Limited resources.
	Upgrade of recreational Parks and open spaces to a modern standard.	Number of Parks and open spaces upgraded	0	4	1	Budgetary limitations.
Environmental Safeguar	Environmental compliance for sustainable	Number of Environmental and Social Impact Assessments conducted	3	4	1	Fire Station boundary phase wall feasibility study conducted.

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ds	development	Number of Environmental Audits conducted	1	3	0	Limited resources.
		Number Effluent discharge license (EDL)	0	1	0	Limited resources.
	Enhanced natural resource conservation	Number of quaries reclaimed, recreated and rehabilitated	0	2	0	Limited resources.
Public Health	Enhance control and management of animals within the Municipality	Number of policies developed	0	1	0	Functions yet to be fully transferred
	Enhancement of sanitation facilities in public beaches	Number of ablution blocks constructed and refurbished	0	2	0	Functions yet to be fully transferred
	Renovation of existing public toilets and construction of new ones at trading centres	Number of public toilets renovated and new ones constructed	2	2	0	Functions yet to be fully transferred
	Feasibilty study on the Establishing a new sewer line in the municipality	Feasibilty study report	0	1	0	Functions yet to be fully transferred
Social safeguards	Enhanced community/public awareness and participation role in creating sustainable development priorities	No of project commitees formed	6	10	3	Committees formed were Kenya Power Sea Horse Road, Oleitiptip Market, Kilifi Fire Station Building
		No of project committees trained	6	10	3	
		No. of Social Assesment Reports done	6	10	3	
Social development	Registered women, youth, self-help groups and PLWDs	No. of youth groups and PLWDs registered	50	100	60	Groups registered were from Mnarani Ward-40 groups, Sokoni Ward, 15 and Kibarani-5
	Trained youth, women, self help groups and PLWDs on empowernment and development programmes	No of empowernment programmes done	10	40	30	Empowerment programs on economic , Gender Based violence, Drugs and substance abuse and life skills
	Sensitization on SRH and GBV issues	Percentage of people sensitized	0	100%	70%	Limited resource allocated for this activity
	Data base created for youth, women, self-help groups orphans, SRH, GBV issues vulnerable children and PWDs	Data base created	1	updating of data base	1	Still in progress
	Sourcing construction and equipping of rescue centre for orphans and vulnerable children	Construction and equipping of rescue centre	0	1	0	The project was not budgeted for
	Construction of an innovation Centre.	Number of centres established	0	1	0	The project was not budgeted for
	Constructing and equipping special units centres	special units centres constructed and equipped	4	5	0	The project was not budgeted for
	Construction of KARISA maitha and	Number of playgrounds to be constructed	0	2	0	The project was not budgeted for

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	kilifi water plays grounds.					
Education, vocational centers and sports development	Constructed talent academies	No. of constructed talent academies	0	2	0	The project was not budgeted for
	Refurbished playing fields	No. of Refurbished playing fields	0	5	0	The project was not budgeted for
	Construction of modern stadium	Stadium constructed	0	1	0	The project was not budgeted for
	Exhibition of sporting talents and interactions with various cultural orientation (KICOSCA)	No of KICOSCA events attended	1	1	1	The municipality supported some staffs and participated in the event
	constructed /renovated youth vocational training centres	No. of youth vocational training centers constructed/renovated	0	4	0	The project was not budgeted for
	Equiping of youth vocational training centres	No. of youth vocational training centres equiped	0	4	0	The project was not budgeted for
	Improving management of sports institutions within the municipality	No of club leaders trained	0	20	20	Activity was done in collaboration with the Directorate of sports
	Equiping sports and talents clubs	No of sports equipments distributed	0	40	40	Distributed balls and je rseys to some teams within the municipality with support from the partners
	Developing data base for sports and talents clubs	Data base Developed	1	updating of data base	1	Database is in place
	Developing data base for ECD schools	Data base Developed	1	updating of data base	1	Database is in place
Trade Cooperative development	Training cooperatives, saccos and trade association committees	No of committees trained	0	20	0	Limited resources
	Refurbishing markets	No. of refurbished markets	1	3	1	Refurbished Oleitiptip
	Provision of open-air markets shades	No. of open-air markets shades provided	0	12	0	To be done
	Construction of a modern market tezo, mavueni and kibarani.	Number of markets constructed	1	3	0	To be done
Culture and tourism	Developing data base on tourism and cultural sites	Data base Developed	1	updating of data base	1	Database is in place
	improving tourist and cultural sites within the Municipality	tourist and cultural sites rehabilited and equiped	0	2	0	To be done
	Documenting and marketing tourism and cultural sites and products	No of documentaries and linked markets	0	1	0	To be done

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	creating awareness on the importance on cultural values in communities	No of sensitization meetings conducted	0	4	3	Successfully done at Mnarani Ruins, Mazingira and Vidazini
	Promoting local and international activities and events in the Municipalities	No. of cultural activities and events undertaken	0	1	0	To be done
Disaster management	Developing disaster management policy	Policy document approved	0	1		
	Training fire fighters and rescue persons	No. of fire fighters and rescue persons trained	0	40		
	Creating awareness to community on disaster management	No. of sensitization meetings conducted		4		
	Publishing disaster related information, education and communication materials (IECM)	No of information education and communication materials (IECM) published	0	500		
	Training community committees on fire fighting	No. of community committees trained on Fire fighting	0	6		
	Establishing a well-developed proactive early warning and response mechanism	No. of community committees trained on early warning and response mechanisms for timely response to disaster	0	80		

2.3. Kilifi Municipality Status of Projects

Table 20 : Kilifi Municipality Status of Projects

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Renovation of the former Central Stores	Design phase and construction phase	15	1	0	15 million	15 million	Not started	Financial constraints
Construction and rehabilitation of play grounds	Design phase and construction phase	100	1	0	100 million	100 million	Not started	Limited funds
Construction of roads (KMS)	construction phase	250	5kms	0	50 million	50 million	Not started	Limited budget
Construction of pedestrian walkways (KMS)	Design phase and construction phase	100	5kms	0	100 million	100 million	Not commenced	Unavailability of funds
Construction of storm water drainages (KMS)	Design phase and construction phase	100	10kms	0	100 million	100 million	Not started	Financial constraints
Construction of biogas plants	Design phase and construction phase	6	1	0	7 million	7 million	Not started	Limited funds
Refurbishment of Buspark	Design phase and	30	1	0	30 million	30 million	Not commenced	Unavailability of funds

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	construction phase							
Construction of taxi stands	Design phase and construction phase	5	2	0	2 million	2 million	Not started	Financial constraints
Construction of bodaboda shades	Design phase and construction phase	7	25	0	7 million	7 million	Not started	Limited budget
Construction of public vehicles parks	Design phase and construction phase	5	50	0	10 million	10 million	Not commenced	No funds allocated
upgrade and maintenance of parks	Design phase and construction phase	3	1	0	5 million	5 million	Not started	Financial constraints
Upgrade of recreation al Parks and open spaces to a modern standard.	Design phase and construction phase	120	4	1	100 million	100 million	complete	okay
Construction and refurbish ent of ablution blocks	Design phase and construction phase	4	2	0	4 million	4 million	ongoing	okay
Construction and equipping of rescue centre	Design phase and construction phase	150	1	0	150 million	150 million	Not started	Limited budget
Number of centres established	Design phase and construction phase	50	1	0	50 million	50 million	Not started	Financial constraints
Contruction and equipping of special units centres	Design phase and construction phase	20	5	0	20 million	20 million	Not started	Limited funds
Construction of playgrounds	Design phase and construction phase	120	2	0	100 million	100 million	Not commenced	No funds allocated
Construction of talent academies	Design phase and construction phase	6	2	0	6 million	6 million	Not started	Limited budget
Refurbishment of playing fields	Design phase and construction phase	10	5	0	10 million	10 million	Not started	Financial constraints
Construction of a modern stadium	Design phase and construction phase	200	1	0	200 million	200 million	Not started	No funds allocated
Refurbishe ment of markets	Design phase and construction phase	30	3	1	10 million	10 million	complete	okay
Construction of markets at Tezo, mavueni and kibarani	Design phase and construction phase	150	3	0	150 million	150 million	Not started	Limited budget

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Construction of 80 New Solar Street lights and 5 high mast	Installation	45	80	80	20 million	20 million	complete	okay
Construction of Municipality offices	Design phase and construction phase	100	1	0	100 million	100 million	Not started	No funds allocated
Establishment of a waste recycling plant	Design phase and construction phase	100	1	0	100 million	100 million	Not commenced	Limited budget

2.6 Sector Challenges

- The municipality is currently grappling with several challenges that hinder its operational efficiency and development progress. Although the Governor delegated 10 functions to the Municipality in 2019, only one has been fully transferred, while six remain pending. This delay has restricted the Municipality's ability to effectively undertake its mandated responsibilities.
- As a recipient of support from the Kenya Urban Support Programme (KUSP), the Municipality also faces a critical shortage of technical staff, which undermines the effective oversight and implementation of donor-funded projects. Financial limitations, stemming from insufficient funding from the County Executive, further constrain the Municipality's ability to carry out development initiatives.
- A lack of sufficient vehicles and motorcycles hampers solid waste management operations and supervisory activities, affecting service delivery. The performance of existing staff is also affected by inadequate training and capacity gaps.
- Operational challenges are compounded by delays in fund disbursements from the exchequer and overlapping functions between the Municipality and county departments, leading to confusion and inefficiencies in service delivery.

2.7 Emerging Issues

1. Delayed Transfer of Delegated Functions: Despite the legal delegation of functions by the Governor in 2019, the slow pace of actual transfer hinders institutional autonomy and implementation capacity.
2. Overlapping Mandates: Duplication of roles between county departments and the Municipality causes administrative inefficiencies and blurred lines of responsibility

2.8 Lessons learnt

- The legal assignment of functions must be followed by timely resource allocation, institutional support, and functional autonomy.
- The absence of skilled personnel compromises the implementation and sustainability of externally funded projects.
- Predictable and adequate funding is essential for the Municipality to fulfill its obligations under the Municipal Charter.
- Clear demarcation of roles between the Municipality and county departments enhances accountability and reduces bureaucratic delays.
- Regular training and capacity building are essential for effective execution of devolved functions.

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2.9 Recommendations

- The County Executive should expedite the operationalization of all delegated functions, supported by corresponding resources.
- Prioritize hiring or seconding qualified staff to strengthen project planning, implementation, and monitoring capacities.
- Establish a dedicated and predictable funding mechanism for the Municipality, including timely exchequer disbursements.
- Allocate funds to procure vehicles, motorcycles, and equipment necessary for solid waste management and field operations.
- Develop and implement a structured training programme for municipal staff in line with their delegated mandates.
- Establish clear operational frameworks to eliminate overlap between county departments and the Municipality, aligned with the Municipal Charter.

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ROADS, PUBLIC WORKS AND TRANSPORT

2.1 Roads, public works and transport sector achievements in the previous financial year (2024/25)

In the reporting period, the Department of Roads, Transport, and Public Works successfully maintained the entire 420 km of county roads targeted for construction and maintenance, supported by ward development funding and supplementary budget allocations. The department exceeded expectations in road paving, achieving 21 km against the planned 10 km, and also constructed 10 km of pedestrian walkways.

Further, storm water drainage works were significantly expanded, with 75 km developed, rehabilitated, or maintained—well beyond the initial target of 10 km—under the municipality's function. The gravelling programme also surpassed its target, achieving 150 km against the planned 120 km, largely supported by the Equalization Fund. Additionally, the department opened 400 km of new roads, exceeding the target of 350 km, and installed all 40 planned road bumps.

In terms of transport infrastructure, one new matatu/bus park was constructed at Bamba, and rehabilitation works on bus parks were far beyond expectations, with 20 bus parks rehabilitated compared to the planned 3.

Table 21: Roads, public works and transport Sector Programmes Performance

Programme: County Road network						
Programme Objective: To improve the County road network						
Programme Outcome: Improved County Road network						
Sub Programme	**Key Output**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Achieved**	**Remarks**
Road infrastructure	Roads constructed/maintained	Km of roads constructed	420	420	420	Ward development funding and additional allocation from supplementary
		Km of road paved		10	21	
		No. of bridges /Box culverts maintained/Rehabilitated	10	10	0	Inadequate funds. One bridge constructed
		Km of Pedestrian walks ways constructed	3	10	10	
		Km of Pedestrian walks ways Rehabilitated	3	3	0	Existing ones in good condition
		Km of storm water drainages developed/rehabilitated/maintained	10	10	75	Municipality function
		Km of roads graveled	120	120	150	Equalization fund
		km of road opened	_	350	400	Ward development funding and additional allocation from supplementary
		Road bumps	_	40	40	
Transport infrastructure	transport infrastructure constructed/rehabilitated	No. of Matatu/bus parks constructed	6	0	1	Bamba on going
		No. of bus parks rehabilitated	1	3	20	

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2.2 Roads, public works and transport Status of Projects

Table 22 : Roads, public works and transport Status of Projects

Project name and Location (Ward/Sub county/ County-wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks
Upgrading to Bitumen standard of Karibuni villas - Golden key phase II	Upgrading to bitumen	100,000,000	2km					
Upgrading to bitumen standard of Kibao cha Fundisa -Adu phase II	Upgrading to bitumen	100,000,000	2KM					
Upgrading to cabro standard of Gongoni Sosoni phase II-Gongoni ward	Upgrading to cabro	50,000,000	1.1 Km					
Upgrading to cabro standard Mtondia centre	Upgrading to cabro	50,000,000	1km					
Upgrading of cabro standard of Kwajiwa market-Beach Road through old court	Upgrading to cabro	40,000,000	1km					
Grading and Gravelling of Kijiwetanga to Kwabudu-Malindi town ward	Grading and Gravelling	30,000,000	8km					
Ugrading to biutimen standards of salagate junction to madunguni phase III	Upgrading to bitumen	50,000,000	1 KM					
Upgrading to biutimen standards of Kijiwetanga to Jacaranda Road phase II-Ganda ward	Upgrading to bitumen	50,000,000	1km					
Mariakani Market road-cabro- Mariakani ward	Upgrading to cabro							
Drift at Kwa-Dzivo		10,000,000						
Cabro at Mnarani centre to Mnarani Primary-A7 JCT	Upgrading to cabro	40,000,000	1KM					
Purchase of light trucks to carry mobile firefighting equipment	1no light truck	50,000,000	1 unit					
Purchase of fire engines	2no fire engines with 10cubic metres capacity water tank and 5cubic metres foam tank	120,000,00	2					
Purchase of Water boozer	1 no 6 by 4truck with 20cubic metres capacity water boozer	25,000,000						
Purchase of excavator	1 unit	35,000,000	1 unit					
Construction of Takaungu Water crossing jetty	Construction	30,000,000	1 no jetty					
Rehabilitation of Marshaling yard in Malindi	Rehabilitation	25,000,000	1 unit					
Bamba bus Park	Construction	20,000,000						

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2.3 Sector Challenges

- Inadequate funding for some planned infrastructure projects, leading to partial or non-implementation (e.g., bridge rehabilitation).
- Delays in procurement and contractor mobilization, affecting timely project delivery.
- Limited technical capacity for specialized infrastructure works such as large bridge construction.
- Climate-related disruptions such as heavy rains affecting road works and causing damage to completed works.
- Encroachment on road reserves and drainage corridors, complicating project execution.

2.4 Emerging Issues

- Increased demand for paved and all-weather roads due to growing population and economic activity.
- Rising public expectations for urban transport infrastructure, including modern bus parks and non-motorized transport facilities.
- Need for stronger integration of ICT in transport infrastructure management.
- Greater emphasis on climate-resilient infrastructure in line with national and global priorities.

2.5 Lessons learnt

- Early stakeholder engagement, including communities and contractors, leads to smoother project implementation.
- Leveraging ward development funds and supplementary budgets can accelerate priority projects.
- Continuous maintenance of existing infrastructure is more cost-effective than complete reconstruction after deterioration.
- Multi-sectoral collaboration enhances efficiency, particularly with urban planning and environmental management units.

2.6 Recommendations

- Increase budgetary allocation to roads, transport, and public works to meet growing infrastructure needs.
- Strengthen capacity in project planning, procurement, and contract management.
- Incorporate climate resilience features into all new infrastructure projects.
- Enhance enforcement of road reserve protection to prevent encroachment.
- Prioritize preventive maintenance programs to reduce long-term costs.
- Expand the use of modern construction technologies to improve quality and reduce completion time.

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2.1 County Health Sector Achievements in the Previous Financial Year (2024-2025)

In the period under review, the RMNCAH sub-programme had targeted to increase the 1st ANC visits from 39% to 83% which is the national target. At the end of the planned period, the sub-programme managed to increase the visits from 39% to 61%. The improvement was as a result of Mother Open Days (MOD), community dialogues, use of CHPs to pass important ANC messages to households.

The viral suppression among 15-24 years was aimed at 65% from 40%, at the end of the period, there was an increase from 40% to 58% which was as a result of availability of commodities and mobilization of adolescent and young people through line listing.

The number of under 5 years diarrheal cases were reduced from 95,141 to 56,774 with an increase of 48% from 45% of them being treated with ORS and zinc co-packs respectively.

A well-equipped emergency medical services unit with a toll-free number (1535) was launched. During the review period, the unit enabled inter county transfer of 6 critically ill patients with continuous mechanical ventilation.

Table 23 : County Health Sector Programmes Performance

Programme Name: Preventive and Promotive Health Services						
Outcome: A community with reduced preventable diseases						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
SP. 1.1: Health Promotion	Reduced incidence of communicable diseases (e.g., malaria, HIV infection, TB)	% of persons diagnosed with HIV initiated on treatment and care and retained	84%	95%	95%	Significant progress, but further efforts needed to reach 95%.
	HIV Control Interventions	Proportion (%) of HIV positive clients on ART virally suppressed	14%	65%	87%	Improved, nearing target, continuous monitoring essential.
		Proportion HIV+ pregnant mothers receiving preventive ARV's	94%	100%	90%	Good progress, maintaining efforts crucial for sustained achievement.
	TB control interventions	% of TB patients completing treatment	80%		90%	Slight improvement, need to enhance treatment adherence strategies.
	Malaria Control Interventions	Proportion of general population testing positive for malaria	3%	5%	4%	Successful reduction, ongoing vigilance needed to maintain low rates.
		Proportion of pregnant women testing positive for malaria	3%	3%	2%	Significant decrease, continue targeted interventions.
		Proportion of	71.10%			Progress made,

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		children under five years testing positive for malaria receiving treatment				focus on increasing coverage for targeted groups.
		Percentage of children under 1 year issued with Long Lasting Insecticide Treated Nets	50%	60%	53%	Increasing, but additional efforts needed to achieve planned target.
		Percentage of pregnant women issued with Long Lasting Insecticide Treated Nets	60%	80%	65%	Strengthening distribution efforts to meet set goals.
SP 1.2: Maternity and Child Health	Reduced prevalence of acute & chronic malnutrition among children under 5 years	% of low birth weight less than 2500 grams	10%	5%	10%	Moderate progress, sustained focus on maternal nutrition crucial.
		% of babies initiated on breastfeeding within 1 hour after birth	90%	100%	92%	Good initiation rates, continue to promote breastfeeding practices.
		% of children under five years stunted	37%	30%	32%	Source survey
		% of children under five years that are underweight	13%	12%	6%	Positive trend, but focus needed on targeted nutritional support.
	Reduced prevalence of micronutrient deficiencies in the population	% of children 6-11 months supplemented with Vitamin A	106%	80%	88%	Sustained supplementation efforts, improving nutrition outcomes.
		% of children 12-59 months supplemented with Vitamin A	94%	80%	80%	High coverage, continue supplementation strategies.
		% of children 12-59 months dewormed twice	95%	80%	61%	Need for intensified deworming efforts to meet target.
	Reduced prevalence of acute malnutrition among women of reproductive age (15-49)	Percentage of pregnant women consuming IFAS for >90 days	88%	90%	69%	Positive trend, reinforcement of IFAS education and access crucial.
	Reduced cases of neglected tropical diseases	% of population reached with mass drug administration (MDA) annually	80%			Expanded coverage, continue to reach remote areas for MDA.
		No. of lymphatic filariasis patients received hydrocele	500 cases			Maintained treatment coverage, sustain efforts to prevent resurgence.
	Output: Reduced incidences of waterborne diseases	Proportion of households with functional latrines	78%			Incremental improvement, continue sanitation awareness campaigns.
		% of villages declared Open	153,051			Progress in ODF declaration, aim

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		Defecation Free				for complete coverage in all villages.
	Increased access to health services	Cumulative no. of Community Health Units established	431	319	322	Growing network, enhance capacity and functionality of CHUs.
	Reduced incidence of non-communicable diseases	Number of hypertensive cases identified and managed	274		1,888	Significant increase, need for continuous management and prevention.
		Number of cervical cancer cases screened and managed	17,243	55,666	13,271	Expanded screening, continue to promote early detection.
		Number of mental health cases	5,088		4,293	Enhanced mental health services, ongoing support needed.
	Reduced maternal mortality	Number of anemia cases identified and managed	17,160		18,002	Progress in maternal health, continue efforts to reduce anemia.
		% of pregnant women attending 4 ANC visits	57.90%	60%	53%	Increased attendance, encourage early and regular ANC visits.
		% deliveries conducted by skilled attendant	85.80%	85%	70%	Majority skilled deliveries, strengthen maternal health services.
		% of facility-based maternal deaths	181:100,000	0	88:100,000	Reduced maternal mortality, continue quality care initiatives.
	Reduced neonatal mortality	% of facility-based fresh stillbirths per 1,000	44.3	0	9	Decreased stillbirth rates, focus on prenatal care enhancements.
		% of newborns with low birth weight	9.80%	5%	10%	Decrease in low birth weight, continue nutritional support efforts.
	Reduced under-five mortality	% Fully immunized children	78%	85%	70%	High immunization coverage, maintain vaccination campaigns.
	Improved family planning access	% of women of reproductive age receiving family planning	50.20%	50%	45%	Increased access, support for family planning services essential.
	Reduced teenage & adolescent pregnancies	% of teenage pregnancies	13.60%	11%	14%	Slight reduction, continue adolescent health

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						Education programs.
S.P 1.3 Non-communicable Disease	Improved access to Covid-19 vaccination	No. of people vaccinated with Covid-19 Vaccine	124,344	-	-	Expanded vaccination, ensure equitable distribution.
	Improved access to HPV vaccine	No. of girls 10-14 years vaccinated against HPV vaccine dose 1	45,362	103,187	21,044	Increased coverage, continue HPV vaccination drives.
Programme Name: Curative, Rehabilitative and Referral Health Services						
Outcome: Reduced morbidity and mortality						
SP1.1 County Health Care Services	Improved quality emergency services provided	Proportion of facilities with functional accident and emergency units	100%			Critical service availability, maintain emergency preparedness.
		Proportion of hospitals with functional operation theatres	50%			Surgical capacity improved, continue infrastructure upgrades.
	Improved quality of inpatient care	Under 5 facility mortality rates	346			Significant decrease, ensure sustained improvement in care.
		Hospital mortality rate	8%			Reduced mortality rates, continue quality care initiatives.
	Improved quality specialized care provided	Number of functional dialysis beds	5			Dialysis services expanded, need for additional resources.
		Proportion of hospitals with functional HDU units	1			Critical care unit availability, maintain operational standards.
		Number of functional NBU	3			Neonatal care capacity improved, continue support for NBU services.
		Proportion of hospitals with functional palliative unit	100%			Palliative care services initiated, continue patient support.
	Quality rehabilitative care provided	Number of facilities with functional orthopedics workshop	2			Rehabilitative services expanded, ensure ongoing maintenance.
		Number of facilities with functional disability-friendly services	5			Need for disability-friendly infrastructure upgrades.
		Number of facilities with functional mental rehabilitation clinics	3			Mental health services expanded, continue mental health initiatives.
	Quality diagnostic services provided	Number of facilities with lab diagnosis services	44			Diagnostic capacity increased, continue to

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						Strengthen lab services.
		Number of labs ISO Accredited	2			Lab accreditation achieved, maintain quality assurance standards.
	Availability of safe blood and blood products improved	Unmet need for blood and blood products	5			Continued blood supply challenges, enhance blood donation drives.
		Number of facilities with radiology diagnostic services	3			Radiology services maintained, ensure equipment maintenance.
	Increased access to quality general outpatient services for UHC	Number of integrated outreaches conducted in hard-to-reach areas	689			Expanded outreach, focus on equitable service distribution.
		Proportion of caesarean sections performed	10%			Slight decrease, ensure access to emergency obstetric care.
	Improved/strengthened referral system	No. of health care workers trained on referral system	2			Training ongoing, enhance referral coordination and skills.
	Fleet management system established	Number of functional ambulances	25			Ambulance availability improved, ongoing fleet management needed.
		Central command and call centre	0			Call center operational, enhancing emergency response coordination.
		No. of emergency medical technicians recruited/trained (paramedics)	0			Paramedic training ongoing, improving emergency response capability.
	Reduced incidence of communicable diseases e.g. malaria, HIV infection, TB	% of persons diagnosed with HIV initiated on treatment and care and retained	84%			Progress made, retention efforts ongoing. Some challenges in achieving the full target due to adherence issues
	HIV Control Interventions	% of patients receiving ARVs virally suppressed	14%			Significant improvement in viral suppression, ongoing support needed. Efforts to reach full suppression target continue. ARV coverage and adherence crucial for further progress.
	TB control interventions	% of TB patients completing treatment	80%			Sustained efforts in treatment completion.

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	Output: Reduced prevalence of malaria	Output: Proportion of general population testing positive for malaria	3%			Reduced malaria prevalence, ongoing surveillance and treatment efforts. Improved testing and treatment access contributing to lower prevalence.
		Output: Proportion of pregnant women testing positive for malaria	3%			Progress in reducing malaria among pregnant women, focus on prevention.
		Output: Proportion of children under five years testing positive for malaria receiving treatment	75%			Treatment coverage maintained, efforts to reach full target ongoing.
		Output: Percentage of children under 1 year issued with Long Lasting Insecticide Treated Nets	55%			Distribution efforts ongoing, challenges in reaching remote areas.
		Output: Percentage of pregnant women issued with Long Lasting Insecticide Treated Nets	65%			Nets distribution improving, community engagement critical.
	Reduced cases of neglected tropical diseases	% Population reached with mass drug administration for schistosomiasis	75%			Progress in reaching target population, challenges in remote areas.
		No. of schistosomiasis cases among the population	1,831		4,390	Reduction in schistosomiasis cases, focus on surveillance and treatment.
		No. of soil transmitted helminths' cases among the population	5,760		7,849	Challenges in data collection, ongoing efforts to improve reporting.
Programme Name: General Administration, Planning, Management Support and Coordination						
Outcome: Efficient service delivery and effective strategic leadership						
S.P 1.1 Human resource management	Improved human resource for health capacity for service delivery	No. of health care workers trained on referral system	0			Training ongoing to meet target.
		No. of workers undergone management training (SLDP, SMC, Supervisory Course)	45			Management training ongoing.
		No. of health care workers capacity built on professional skills	73			Capacity building efforts in progress.
		No. of Health Care Workers recruited in all cadres	85			Recruitment process ongoing.
	Enhanced staff motivation	Number of staffs promoted	521			Promotion criteria being met.
	Improved preparedness for	No. of staffs who	0			Pre-retirement

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	retirement and succession management	have undergone pre-retirement trainings				Training planned.
	Improved Staffs performance and performance contracting	No. of staffs appraised	1542			Appraisal cycle in progress.
		No. of performance contracts	1			Performance contracts established.
SP 1.2. Infrastructure development	Improved access to health services	Number of maternity wards completed	4			Completed
		Number of facilities renovated and equipped	11			on-going renovation
		Number of facilities/offices furnished with furniture and fittings	11			Completed
SP 1.3: Health Policy and Financing and Monitoring and Evaluations	Strengthened Health Policy and legislative framework for service delivery	Number of health policies and legislation domesticated	2			Legislation under review
		Proportion of allocation to Health budget from the total county budget	28%			Budget adjustments on-going
		Health budget absorption rate (%)	87%			Full absorption expected, needs more effort
	Improved data for management and decision making	Number of facilities with facility wide electronic medical records (EMRs)	0			EMR implementation on-going
		No. of planning reports (Annual work plan, annual development plan, performance review Sector working group developing reports)	5			Reports under development
		Number of data quality audits done	4			Audits scheduled
		Number of M&E TWGs conducted	4			Achieved
		No. of data review meetings conducted	4			Achieved
	Improved health service through research and Quality assurance	Number of operational researches conducted	1			Research on-going
		Number of client satisfaction surveys done	1			Surveys done
		Number of health research forums conducted	0			Forum initiation done
		No. of policy briefs developed and disseminated	0			Policy briefs development planned
		Number of health care workers trained on basic research methods	0			Good effort

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S.P 1.4 Health Products and technologies	Increased availability and access to pharmaceuticals & Non Pharmaceuticals/reduced essential commodity stock out.	% order fill rate for Health	80%			Achieved
	Availability and use of safe and officious HPTs	Products and Technologies	80%			Goal reached
		Number of functional medicine and therapeutics committees	3			Consolidation in progress
		Number of functional Antimicrobial stewardship (AMS) sub committees	3			Initiative to start
		Proportion of facilities actively doing pharmacovigilance	50%			Expanded succesfully
		Proportion of Pharmacovigilance interventions done	100%			Fully implemented
	Availability of warehousing/storage for health products in all sub-counties	Number of sub county drug stores constructed	0			Construction underway
		Proportion of facilities with minimum storage requirements	30%			Good effort
	An effective and efficient system that ensures availability and accessibility of quality HPTs that are responsive to priority needs	Number of annual forecasting & quantification done for all health products	1			Achieved - Annual review planned
		Number of quarterly EMMS orders done	2			Excellent
		Proportion of Health Facilities with stock outs of Tracer HPTs for 7 consecutive days a month	70%			Eliminated
		Increased order fill-rate for tracer HPTs	80%			Target met
		Average lead time from ordering to delivery at health facility- 15-20 days	25			Improved efficiently
		No. of health workers trained on commodity management	220			Training on-going
		No. of CSTWG Meetings conducted	2			Meetings scheduled
	Efficient monitoring of rational use/stocks of HPTs	No. of Health facilities visited per year for commodity support supervision and mentorship	145			On track to meet target.
		No. of supply chain audits conducted	1			Target exceeded.

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		Number of health facilities with Tracers HPTs reporting rates of >95%	70			On track to meet target.
		No. HPTs data review meetings conducted	2			On track to meet target.
	Effective service delivery	Number of Health Facilities with technical staff managing HPTs	22			On track to meet target.
	Distribution of health products	Number of trucks procured to transport health products within the county	0			Target not yet achieved.
	Strengthened management and coordination of health services for effective service delivery	No. of integrated quarterly support supervision done (CHMT)	146			Met target as planned
		No. of strategic program quarterly support supervision (TB, RMNCH, HIV, NIUTRITION, Malaria, NCD and NTD)	28			Target achieved.
		No. Of quarterly Stakeholder s meetings held	2			Exceeded target; additional meetings were beneficial.
		Number of ambulances maintained and fueled	25			Target met; adequate resources allocated for maintenance.

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2.2 County Health sector Status of Projects for FY 2024/25

Table 24 : County Health sector Status of Projects for FY 2024/25

Project Name	Location/	Target	Achievement	Contract sum (Kshs.)	Actual cumulative cost (Ksh.)	Status	Remarks (Project complete and in use)
Construction of funeral home at Malindi hospital	Shella	1		76,336,178	76,336,178	70%	Ongoing
Proposed Completion of Mrima Mkuu Dispensary	Kaloleni	1				0%	Evaluation
Maintenance of health facilities	Various					80%	Data collection is ongoing.
Purchase of Oxygen Plant for Mariakani Sub County Hospital	Mariakani	1				0%	Marketing survey ongoing.
Shade for Oxygen plant	Mariakani	1				0%	Awaiting BQ
Proposed Completion of Marikano Dispensary	Jilore	1				0%	At advertisement stage
Proposed construction of a dispensary block with delivery unit at shomela.	Gongoni	1				0%	awarded
Proposed completion of dispensary block at Malanga dispensary	Sokoke	1				0%	No response
Proposed Completion of Shakahola Dispensary	Adu	1		14,550,968.08	14,550,968.08	50%	site handed over
Proposed Completion of Physiotherapy Block at KCH	Sokoni	1		16,053,110	16,053,110	75%	Ongoing
Proposed Completion of Dispensary with delivery unit at mkao moto	Ganda	1		23,248,198	23,248,198	100%	Complete and operational
Proposed Completion of Dispensary at Vyambani	Jaribuni	1				0%	No response
Proposed Completion of Migumo Miri Dispensary	Jaribuni	1				0%	No response
Proposed Completion of Laboratory at Madunguni Dispensary	Kakuyuni	1				0%	At advertisement stage
Proposed Completion of Dispensary block with delivery unity at Soyosoyo	Watamu	1		22,073,000	22,073,000	98%	Pending electricity and shelfing remaining.
Construction of maternity ward at Kiwandani	Sokoni	1		13,158,522.64	13,158,522.64	60%	Ongoing
Construction of Mere Dispensary	Ganda	1				50%	Evaluation

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Construction of Kijiwe tanga health centre	Ganda	1				0%	Award in Progress
Construction of 3 no. door toilet at the main gate at Konjora dispensary	Kibarani	1				0%	At advertisement stage
Completion of the Pingilikani maternity wing	Mwarakaya	1				0%	Evaluation
Fencing of Kavynyalalo dispensary	Kakuyuni	1				0%	Awaiting BQ
Fencing of Madunguni dispensary	Kakuyuni	1				0%	Awaiting BQ
Construction of Dispensary block with delivery unit with a twin one bedroom at Dabaso	Dabaso	1				5%	Award in Progress
Dabaso Land	Dabaso	1				5%	Evaluation
St lukes land	Kaloleni	1				5%	Evaluation
Renovation of pediatric ward at Malindi sub-county hospital	Shella	1		17,100,952.00	17,100,952.00	5%	Complete and operational
Upgrading of Kilifi County Hospital	Sokoni	1		783,687,764.00	783,687,764.00	5%	site handed over
Upgrading of St Lukes Hospital (Construction of male and Female wards and 30 bed Maternity with operating theatre)	Kaloleni	1		83,433,000.00	83,433,000.00	5%	awarded
Upgrading of Mariakani Sub-County Hospital(Construction of OPD)	Mariakani			658,509,223.40	658,509,223.40	20%	contractor on site.
Construction of Garashi Dispensary	Garashi					5%	awarded
Construction of Ganze Health Centre (Out Patient Block)	Ganze					0%	No response
Construction of Vitengeni Dispensary (30 Bed Maternity and Operating Theatre)	Sokoke					0%	No response
Construction of Kibaoni/Buni Dispensary	Rabai/Kisurutini					0%	No response
Construction of Baolala Dispensary (Accident and Emergency Unit)	Jilore			99,493,977.20	99,493,977.20	5%	site handed over
Completion of Mtondia Dispensary Laboratory	Tezo					5%	Evaluation

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Construction of Bamba Sub-County Laboratory	Bamba					100%	Awaiting BQ
Supply and Delivery of rehabilitation tools and equipment for Kilifi County	Sokoni			2,658,650.00	2,658,650.00	100%	Delivered and in use
Supply and Delivery of Rehabilitation tools and equipment for gede sub county hospital.	Watamu			2,316,660.00	2,316,660.00	100%	Delivered and in use
Supply and Delivery of Rehabilitation Tools and Equipment for Mariakani Sub-	Mariakani			2,110,300.00	2,110,300.00	100%	Delivered and in use
Supply and Delivery of Theatre Equipment for Mtwapa Sub-County	Shimo La Tewa			2,349,660.00	2,349,660.00	100%	Delivered and in use
Supply and Delivery of Theatre Equipment for Gede Sub-County	Watamu			2,674,790.00	2,674,790.00	100%	Delivered and in use
Supply and Delivery of Hospital Beds with Mattresses for Gongoni Sub-County	Gongoni			2,567,900.00	2,567,900.00	100%	Delivered and in use
Supply and Delivery of Hospital Beds with Mattresses for Bamba Sub-County	Bamba			2,567,900.00	2,567,900.00	100%	Delivered and in use
Supply and Delivery of Theatre Equipment for Kilifi County Hospital	Sokoni			2,028,595.00	2,028,595.00	100%	Delivered and in use
Supply and Delivery of Hospital Beds with Mattresses for Jibana Sub-County	Kaloleni			2,567,900.00	2,567,900.00	100%	Delivered and in use
Supply and Delivery of Maternity Equipment for Chasimba Health Centre	Chasimba			2,912,820.00	2,912,820.00	100%	Delivered and in use
Supply and Delivery of Dispensary Equipment for Kilifi South Sub-County	Junju			2,363,123.00	2,363,123.00	100%	Delivered and in use
Supply and Delivery of Theatre Equipment for Rabai Sub-County	Rabai Kisurutini			2,475,950.00	2,475,950.00	100%	Delivered and in use
Completion of twin one bedroom staff house at mtepeni dispensary	Mtepeni			6,663,666.40	6,663,666.40	100%	Complete and operational
Painting of various building and gate (ware house,waziris office etc.)	Sokoni			1,990,768.80	1,990,768.80	100%	Complete and operational
Renovation of male female ward malindi	Shella			21,225,815.00	21,225,815.00	100%	Complete and operational

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Proposed construction of 112Bed Ward at Marafa Health Centre	Marafa			119,470,791.60	119,470,791.60	100%	Complete and operational
Construction of roof top dining facility	HQ			4,917,611.20	4,917,611.20	100%	Complete and operational
Upgrading of St Lukes hospital Accident and Emergency	Kaloleni						Awarded
Upgrading of St Lukes hospital 112 bed	Kaloleni						Award in Progress
Gede Accident and Emergency Health Centre in Dabaso	Dabaso						Evaluation
Upgrading of Kilifi County Hospital	Sokoni			783,687,764.00	783,687,764.00		site handed over
Construction of Accident and Emergency unit Mariakani sub county hospital	Mariakani			658,509,223.40	658,509,223.40		contractor on site.
Refurbishment of Dispensary block and construction of 3Blocks of 2No. Cubicle pit latrine at Muyuni Dispensary	Bamba			10,318,162.88	10,318,162.88		Contractor abandon site due to delay of payment.
Construction of Accident and Emergency unit Malindi sub county hospital	Shella						EVALUATION
Construction of Staff Quarters for Ganda Dispensary	Ganda			10,139,280.44	10,139,280.44		Contractor abandoned site due to delay of payment.
Construction of Male ward at Rabai Sub County Hospital	Rabai/Kisurutini			13,972,380.96	13,972,380.96		Ongoing
Proposed Renovation Of MCH Block and Pharmacy Block And Construction Of 2no.Door Pit Latrines At Rabai Sub County Hospital	Rabai Kisurutini			19,515,650.92	19,515,650.92		Ongoing
Construction of Drug store at Rabai Sub County Hospital	Rabai Kisurutini			13,320,810.12	13,320,810.12		Ongoing
Construction Of Perimeter Wall With At Gate At Bamba Sub County Hospital	Bamba			19,738,942.80	19,738,942.80		Contractor abandon site due to delay of payment.
Construction of a 6-Bed maternity ward at Dungicha Dispensary	Ganze			13,320,810.12	13,320,810.12		Terminated, inventory taking is ongoing
Construction of a Dispensary Block at Matolani Dispensary	Jaribuni			20,303,578.60	20,303,578.60		Contractor abandon site due to delay of payment.

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Construction of mariani dispensary, toilet and water tank	Jaribuni			20,407,369.30	20,407,369.30		Contractor abandon site due to delay of payment.
Supply And Delivery Of Crank Electrical Hospital Beds For KCH	Sokoni			2,496,000.00	2,496,000.00	100%	awarded
Supply And Delivery Of Crank Electrical Hospital Beds For Mariakani Sub County	Mariakani			2,496,575.00	2,496,575.00	100%	awarded
Supply And Delivery Of Crank Electrical Hospital Beds For Malindi Sub County	Shella			2,496,550.00	2,496,550.00	100%	awarded
Supply And Delivery Of Crank Electrical Hospital Beds For Marafa Sub County	Marafa			2,496,525.00	2,496,525.00	100%	awarded
Supply And Delivery Of Crank Electrical Hospital Beds For KCH	Sokoni			2,855,500.00	2,855,500.00	100%	awarded
Supply And Delivery Of Crank Electrical Hospital Beds For Malindi Sub County	Shella			2,850,000.00	2,850,000.00	100%	awarded
Supply And Delivery Of Crank Electrical Hospital Beds For Mariakani Sub County	Mariakani			2,855,400.00	2,855,400.00	100%	awarded
Supply And Delivery Of Crank Electrical Hospital Beds For Marafa Sub County	Marafa			1,467,800.00	1,467,800.00	100%	awarded
Supply And Delivery Of Computers And Ups For Kilifi County Hospital	Sokoni			2,843,400.00	2,843,400.00	100%	awarded
Supply And Delivery Of Computers And Ups For Malindi Sub County Hospital	Shella			1,012,560.00	1,012,560.00	100%	awarded
Supply And Delivery Of Computers And Ups For Kilifi County Hospital	Sokoni			2,828,000.00	2,828,000.00	100%	awarded
Supply And Delivery Of Computers And Ups For Malindi Sub County Hospital	Shella			2,846,900.00	2,846,900.00	100%	awarded
Supply And Delivery Of Computers And Ups For Malindi Sub County Hospital	Shella			2,847,670.00	2,847,670.00	100%	awarded
Supply And Delivery Of Computers And Ups For Malindi Sub County Hospital	Shella			2,847,600.00	2,847,600.00	100%	awarded
Supply And Delivery Of Computers And Ups For Malindi Sub County Hospital	Shella			2,844,800.00	2,844,800.00	100%	awarded

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Supply And Delivery Of Computers And Ups For Kilifi County Hospital	Sokoni			2,837,100.00	2,837,100.00	100%	awarded
Supply And Delivery Of Computers And Ups For Malindi Sub County Hospital	Shella			2,838,780.00	2,838,780.00	100%	awarded
Construction of makonjeni dispensary, toilet and water tank	Jaribuni			19,950,051.20	19,950,051.20	100%	Contractor abandon site due to delay of payment.

2.3 Sector Challenges

- Inadequate budgetary allocation and delays in disbursement of funds from treasury.
- Low order fill Rate of commodities from KEMSA.
- Inadequate health workforce.
- Transitioned donor funding.

2.4 Lessons learnt

- Need to augment efforts in resource mobilization
- Need to develop a plan for the succession and substitution of human resources.

2.5 Recommendations

- Improve the consistency of fund flow to mitigate delays in procurement
- Establish a well-organized prioritization plan and its effective implementation.
- Enhance budget allocations for health products, technologies, and human resources.
- Diversify the pool of HPT suppliers beyond KEMSA to supplement the order fill rate.
- Strengthen collaboration with partners and various sectors for improved synergy

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EDUCATION, ICT SECTOR AND E-GOVERNMENT

2.1 Education and ICT Sector Achievements in the Previous Financial Year (2024 – 25)

In the period under review, the following was achieved

- Supplied nutritious porridge to all 812 public ECDE centres
- tables and chairs supplied to 177 ECDE centres
- Trained 1,100 ECDE teachers on digital literacy and supplied digital literacy facilities to 406 ECDE centres
- Supplied teaching and learning materials to all 812 public ECDE centres
- Supplied modern tools and equipment to seven trade areas in the vocational training centres
- Equipped 3 libraries Kilifi, dzitsoni and Malindi with 30 desktops to help in providing e-library services.

Table 25 : Education, ICT and E-Government Sector Programmes Performance

Programme Name: General Administration						
Objective: Conducive working environment and Efficient service delivery						
Outcome: Improved working environment and service delivery						
Sub Programme	**Key Output**	**Key performance Indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
Human Resource enrolment	EMPLOYMENT OF 250 Instructors	EMPLOYMENT OF 250 Instructors	120	50	9	Only 9 were recruited
	Employment of staff	No. of staff employed	1500	10	0	No recruitment done due to budgetary constraints
	Employment of 300 ECDE Teachers	No. of ECDE teachers employed	1261	300	0	No recruitment done due to budgetary constraints
	Hiring of ECDE Sub county officers	No. of ECDE sub county officers hired	7	3	0	No recruitment done due to budgetary constraints
	Recruitment of teachers for SNE	No. of teachers recruited	0	1	0	No recruitment done due to budgetary constraints
	Employment of instructors for SNE	No. of SNE instructors employed	0	7	0	No recruitment done due to budgetary constraints
	Employment of SNE Support staff	No. of SNE support staff employed	0	7	0	No recruitment done due to budgetary constraints
Human resource development	Staff training and development	No. of staff trained	0	60	0	No recruitment done due to budgetary constraints
Programme Name: Vocational Education and Training						
Programme Objective: To provide modern tools and equipment for quality training.						
Programme Outcome: Improved quality and relevance of Vocational Education and Training						

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Revitalization of VTCs	Provide modern metal processing workshop machines and equipment	Number of vocational training centres equipped with processing workshop machines and equipment	42	8	0	Not done due to budgetary constraints
	Modern motor vehicle workshop, tools and equipment	Number of vocational training centres equipped with motor vehicle tools and equipment	42	4	20	Achieved
	Modern building and technology workshop, tools and equipment supplied	Number of vocational training centres equipped with building and technology workshop, tools and equipment	42	6	13	Achieved
	Modern fashion and design garment making workshops tools and equipment supplied	Number of vocational training centres equipped with fashion and design garment making workshops tools and equipment	42	8	23	Achieved
	Modern information technology lab tools machines and equipment supplied	Number of vocational training centres equipped with information technology lab tools machines and equipment	42	7	7	Achieved
	Modern hairdressing and beauty therapy workshop machines, tools and equipment supplied	Number of vocational training centres equipped with hairdressing and beauty therapy workshop machines, tools and equipment	42	9	7	Achieved 7
	Modern electrical and electronics workshops machines, tools and equipment supplied	Number of vocational training centres equipped with electrical and electronics workshops machines, tools and equipment	42	7	0	Not done due budgetary constraints
	Modern equipment and workshop for tannery and leather work	Number of vocational training centres equipped with equipment and workshop for tannery and leather work	42	7	0	Not done due budgetary constraints
	Modern equipment for food and beverage	Number of vocational training centres equipped with equipment for food and beverage	42	7	0	Not done due budgetary constraints

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	Modern equipment for carpentry and joinery	Number of vocational training centres equipped with equipment for carpentry and joinery	42	7	0	Not done due budgetary constraints
	Modern equipment for refrigeration and air conditioning	Number of vocational training centres equipped with equipment for refrigeration and air conditioning	42	7	0	Not done due budgetary constraints
	Modern equipment for plumbing and fitting	Number of vocational training centres equipped with equipment for plumbing and fitting	42	7	0	Not done due budgetary constraints
Programme Name: Vocational Education and Training						
Objective: To improve access and enrolment in vocational training centres						
Outcome: Improved quality and relevance of Vocational Education and Training						
Sub Programme	**Key Output**	**Key performance Indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
VTC awareness	Sensitization and publicity forums conducted	Number of sensitization and publicity forums held	35	9	35	Achieved
VTC infrastructure development	Construction of hostels	Number of hostels constructed	0	4	0	Not done due budgetary constraints
	Construction of training workshops	Number of modern workshops constructed	4	7	1	Only 1 done
	Construction of ICT Laboratories	Number of ICT labs constructed	10	5	1	Only 1 done
	Construction of administration blocks	Number of administration blocks constructed	4	4	1	Only 1 done
	Construction of Kitchen and dining halls	No. of Kitchen and dining halls constructed	0	7	0	Not done due budgetary constraints
	Fencing of VTCs	No. of VTC fenced	0	10	0	Not done due budgetary constraints
Equipping of VTCs	Equipping of hostels	No. of hostels equipped	0	4	0	Not done due budgetary constraints
	Equipping of administration blocks	No. of administration blocks equipped	0	4	0	Not done due budgetary constraints
	Equipping of ICT labs	No. of ICT labs equipped	10	9	0	Not done due budgetary constraints
Special needs education mainstreaming	Establishment of VTCs for children abled differently	No. of VTCs established for children abled differently	0	7	0	Not done due budgetary constraints
	Mainstreaming for inclusive education in the 7centres of excellence	No. of programmes established for inclusive education	0	7	0	Not done due budgetary constraints
Needs assessment	RESEARCH AND FEASIBILITY STUDIES	No. of research / feasibility studies conducted	0	1	0	Not done due budgetary constraints
Programme Name: Vocational Education and Training						

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Programme Objective: To enhance retention and transition rates in vocational training						
Programme Outcome: Improved quality and relevance of Vocational Education and Training						
Sub Programme	**Key Output**	**Key performance Indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
Water and Sanitation	Construction of toilets	Number of toilets constructed.	78	20	0	Not done due budgetary constraints
	Provision of water tanks	Number of water tanks supplied	208	20	1	Only 1 done
VTC educational enhancement	Provision of capitation	Number of beneficiaries	0	6500	0	Not done due budgetary constraints
Training and development	Conduct Staff Pedagogical Skills Training	Number of staff trained	120	10	128	Achieved
	Formation and training of BOMs	No. of BOMs formed and trained	42	42	42	Achieved
	CBET training	No. of CBET trainings conducted	1	1	1	Achieved
Co-curricular activities	Sports and games	No. of sports and games competitions conducted	1	7	7	Achieved
Exhibition	Conducting trade fair and exhibition shows	No. of trade fair and exhibition shows conducted	1	1	0	Not done due budgetary constraints
Programme Name: PRE-PRIMARY EDUCATION						
Objective: To facilitate provision of quality pre-primary education and Digital literacy						
Outcome: Enhanced quality and access to pre-primary education						
Sub Programme	**Key Output**	**Key performance Indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
ECDE Infrastructure Development	Construction of second generation ECDE centres	No. of ECDE centres constructed	7	7	0	Not done due budgetary constraints
	Fencing of standalone ECDE centres	No. of stand-alone ECDE centres fenced	0	10	0	Not done due budgetary constraints
Enhancing enrolment and access in pre-primary education	Provision of teaching and learning materials	No. of schools provided with teaching learning materials	406	802	406	Achieved more than half
School feeding programme	Establishment of school feeding programme milk and or nutritious porridge	No. of beneficiary pupils/schools	52380	55630	57,802	Achieved
Physical Development	Provision of play materials and outdoor equipment	No. of schools provided with play materials and outdoor equipment	74	100	0	Not done due budgetary constraints
	Establishment of play hub/room in ECDE centres	No. of play hubs/rooms established	0	10	0	Not done due budgetary constraints
Digital Literacy	Introduction of Tayari digital literacy	No. of beneficiary schools/pupils	0	55630	406	Introduced to 406 schools
	Provision of tablets for ECDE pupils	No. of beneficiary pupils	0	55630	406	Tablets provided to 406 schools
	Purchase of digital literacy facilities	No. of beneficiary schools	5	100	406	Tablets provided to 406 schools
Equipping of ECDE centres	Purchase of ECD Chairs and Tables	Chairs and Tables supplied to ECDE centres	11,333 Chairs 1,889	5121 chairs 854	177	Chairs and tables supplied to 177 ECDE

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			Tables	tables	Centres	
ECDE sensitization and hygiene	Construction of toilets	No. of toilets constructed	551	40	10	Achieved 10
	Provision of water tanks	No. of schools provided with tanks	120	100	0	Not done due budgetary constraints
Special needs education	Construction of Special needs education centres for ECDE pupils	No. of special needs CDE centres constructed	3	2	0	Not done due budgetary constraints
	Construction of Hostels for Special needs education centres	No. of hostels constructed	0	2	0	Not done due budgetary constraints
	Equipping of special needs ECDE centres	No. of Special needs CDE centres equipped	2	2	0	Not done due budgetary constraints
	Equipping of special needs hostels	No. of Special needs hostels equipped	0	2	0	Not done due budgetary constraints
	Provision of transport facility for children abled differently	No. of transport facilities provided	0	1	0	Not done due budgetary constraints
ECDE Co-curricular activities	Establishment of county music festivals, poem and grammar competitions	No. of competitions held in a year	1	1	0	Not done due budgetary constraints
	Games and sports competitions	No. of games and sports competitions	1	1	1	Done
	ECDE material development	No. of material development functions held	7	1	1	Done
ECDE Capitation	Provision of ECDE utility fund and support staff wages	No. of ECDE centres provided with subsidy and tuition fund	0	802	0	Not done due budgetary constraints
Monitoring and Evaluation of curriculum implementation	ECDE advisory visits	ECDE Centres Visited	812	812	812	Done
	research and feasibility	Research/feasibility study done	1	1	0	Not done due budgetary constraints
ECDE School development	facilitation for registration of ECDE standalone centres	No. of schools facilitated for registration	15	20	0	Not done
	Election and Training of BOMs	No. of election and trainings	35	1	812	Elections done but no training
	Facilitation for Development of school development plans for ECDE centres	No. of ECDE centres facilitated for school development plans	0	10	0	Not done due budgetary constraints
Teacher Training	Training on CBC,Jolyphonics and pedagogical skills refresher courses	No. of teachers trained on CBC, Polyphonic and pedagogical skills refresher courses	1625	2000	1261	Done
	Training of teachers on digital literacy	No. of teachers trained on digital literacy	1625	2000	1100	Done
	Training of teachers on sign language and brail	No. of teachers training on sign language and brail	0	800	0	Not done due budgetary constraints
	Teacher assessment	No. of teachers assessed	1625	250	1261	Done

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Parental engagement	Parental awareness on importance of ECDE, CBC curriculum, Child health and growth including parents of children abled differently	No. of parents participating on the awareness programme of importance of ECDE, CBC curriculum, child health and growth	800	1000	None	None

2.2 Education ICT and E-Government Status of Projects

Table 26 : Education ICT and E-Government Status of Projects

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Targets	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remark
Construction of 2NO. ECDE classrooms and 4no. Cubicle pit latrine at Kadunguni in Marafa ward	Construction of classrooms and toilets	6	2classrooms 4no. toilets	None	None	None	Not done	Budgetary constraints
Construction of 2NO. ECDE classrooms and 4no. cubicle pit latrine at Kupata in Sokoke ward	Construction of classrooms and toilets	6	2classrooms 4no. toilets	None	None	None	Not done	Budgetary constraints
Construction of 2NO. ECDE classrooms and 4no. cubicle pit latrine at Bofu in Adu ward	Construction of classrooms and toilets	6	2classrooms 4no. toilets	None	None	None	Not done	Budgetary constraints
Construction of 2NO. ECDE classrooms and 4no. cubicle pit latrine at Jambiani in Gongoni ward	Construction of classrooms and toilets	6	2classrooms 4no. toilets	None	None	None	Not done	Budgetary constraints
Construction of 2NO. ECDE classrooms and 4no. cubicle pit latrine at Tsanjeni in Magarini ward	Construction of classrooms and toilets	6	2classrooms 4no. toilets	None	None	None	Not done	Budgetary constraints
Construction of 2NO. ECDE classrooms and 4no. cubicle pit latrine at Makonjeni in Sokoke ward	Construction of classrooms and toilets	6	2classrooms 4no. toilets	None	None	None	Not done	Budgetary constraints
Construction of 2NO. and 4no. cubicle pit latrine at Kambitsi in Kayafungo ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of 2NO. ECDE classrooms and 4no. pit latrine at Songerako in Magarini ward	Construction of classrooms and toilets	6	2classrooms 4no. toilets	None	None	None	Not done	Budgetary constraints
Construction of 2NO. ECDE Classrooms and 4no. cubicle pit latrine at Zowerani in Adu ward	Construction of classrooms and toilets	6	2classrooms 4no. toilets	None	None	None	Not done	Budgetary constraints
Construction of 2NO. ECDE classrooms and 4no. cubicle pit latrine at Malindi Stadium in Malindi town ward	Construction of classrooms and toilets	6	2classrooms 4no. toilets	None	None	None	Not done	Budgetary constraints

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Construction of 2NO. ECDE classrooms and 4no. cubicle pit latrine at Malji Lango Baya in Jilore ward	Construction of classrooms and toilets	6	2classrooms 4no. toilets	None	None	None	Not done	Budgetary constraints
Construction of 2NO. and 4no. cubicle pit latrine at Kijiwe tanga ECDE in Ganda ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of 2NO. and 4no. cubicle pit latrine at Msabaha ECDE in Dabaso ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of 2NO. ECDE classrooms and 4no. cubicle pit latrine at Happy ECDE in Garashi ward	Construction of classrooms and toilets	6	2classrooms 4no. toilets	None	None	None	Not done	Budgetary constraints
Construction of 2NO. and 4no. cubicle pit latrine at Makondeni ECDE in Ruruma ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of 2NO. ECDE classrooms and 4no. cubicle pit latrine at Uyombo ECDE in Matsangoni ward	Construction of classrooms and toilets	6	2classrooms 4no. toilets	None	None	None	Not done	Budgetary constraints
Construction of 2NO. ECDE classrooms and 4no. cubicle pit latrine at Kabatheni ECDE in Mwanamwinga ward	Construction of classrooms and toilets	6	2classrooms 4no. toilets	None	None	None	Not done	Budgetary constraints
Construction of 2NO. and 4no. cubicle pit latrine at Ribe ECDE in Kambe ribe ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of 2NO. and 4no. cubicle pit latrine at Umoja ECDE in Mwawesa ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of 2NO. and 4no. cubicle pit latrine at Dindiri ECDE in Chasimba ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of 2NO. and 4no. cubicle pit latrine at Majaoni ECDE in Tezo ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of 2NO. and 4no. cubicle pit latrine at Mnagoni ECDE in Bamba ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of 2NO. and 4no. cubicle pit latrine at Kafuloni ECDE in Sokoke ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Provision of teaching and learning materials	Provision of teaching and learning materials	30	802	812			Done	distributed
Provision of ECDE tables and chairs	Provision of ECDE tables and chairs	30	100	177			Done	distributed
Provision of indoor playing equipment	Provision of indoor playing	10	10	None	None	None	Not done	Budgetary constrai

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	equipment							
Provision of outdoor playing equipment	Provision of outdoor playing equipment	10	10	None	None	None	Not done	Budgetary constraints
Provision of nutritious porridge	Provision of nutritious porridge	100	802	812			Done	distributed
Construction of Jilore girl's hostel at Jilore VTC in Jilore ward	Construction of hostel	15	1	None	None	None	Not done	Budgetary constraints
Construction of 3no. Classrooms at Gahaleni VTC IN Ganda ward	Construction of classrooms	10	3	None	None	None	Not done	Budgetary constraints
Construction of 2no. And 4no. Cubicle pit latrine at Muyeye VTC in shella ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Electricity installation at Kaoyeni VTC in Malindi town ward	Electricity installation	2	1	None	None	None	Not done	Budgetary constraints
Construction of 3classrooms and 2no. And 4no. Cubicle pit latrine at Roka VTC IN Matsangoni ward	Construction of classrooms and toilets	20	3 classrooms & 6toilets	None	None	None	Not done	Budgetary constraints
Construction of 2no. And 4no. Cubicle pit latrine at Gede VTC in Dabaso ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of 2no. And 4no. Cubicle pit latrine at Mdzongoloni VTC in Kibarani ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of twin workshop at Sokoni VTC in Sokoni ward	Construction of twin workshop	10	1	None	None	None	Not done	Budgetary constraints
Electricity installation at Bamba VTC in Bamba ward	Electricity installation	2	1	None	None	None	Not done	Budgetary constraints
Construction of 2no. And 4no. Cubicle pit latrine Bamba VTC	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of 3no. Classrooms and Administration Block at Ganze VTC in Ganze ward	Construction of classrooms and administration	20	3classrooms 1 administration block	None	None	None	Not done	Budgetary constraints
Construction of 3no. Classrooms at Jaribuni VTC Jarbuni Ward	Construction of classrooms	10	3	None	None	None	Not done	Budgetary constraints
Construction of Girl's hostel at Palakumi VTC in Jaribuni VTC	Construction of hostel	15	1	None	None	None	Not done	Budgetary constraints

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Electricity installation at Palakumi VTC in Jaribuni ward	Electricity installation	2	1	None	None	None	Not done	Budgetary constraints
Construction of ICT lab at Mwarakaya VTC in Mwarakaya ward	Construction of ICT lab	7	1	None	None	None	Not done	Budgetary constraints
Construction of 2no. And 4no cubicle pit latrine at Pingilikani VTC in Mwarakaya ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of 2no. And 4no cubicle pit latrine at Mwarakaya VTC in Mwarakaya ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of MVM workshop at Pingilikani VTC in Mwarakaya ward	Construction of workshop	10	1	None	None	None	Not done	Budgetary constraints
Procurement of tools and equipment for (Junju,Karimboni,Matandale,Shakahola, Kambi ya waya, Milalani, Mwabayanyudo,Kaloleni,Mwanamwinga, Kaloleni and Mwamtsunga VTC, Ruruma VTC, Mwele simakeni)	procurement of tools and equipment	20	12	None	None	None	Not done	Budgetary constraints
Construction of Workshop at Msumarini VTC in Adu ward	Construction of workshop	10	1	None	None	None	Not done	Budgetary constraints
Construction of 2no. And 4no. Cubicle pit latrine at Msumarini VTC in Adu ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of 2no. And 4no. Cubicle pit latrine at Karimboni VTC in Garashi ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of Twin workshop at Karimboni VTC in Garashi ward	Construction of workshop	10	1	None	None	None	Not done	Budgetary constraints
Electricity installation at Karimboni VTC in Garashi ward	Electricity installation	2	1	None	None	None	Not done	Budgetary constraints
Construction of Girl's hostel at Marafa VTC in Garashi ward	Construction of hostel	15	1	None	None	None	Not done	Budgetary constraints
Fencing of Marafa VTC in Garashi ward	Fencing	5	1	None	None	None	Not done	Budgetary constraints
Construction of Twin Worksop at Shakahola VTC in Adu ward	Construction of workshop	10	1	None	None	None	Not done	Budgetary constraints

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Construction of Girl's hostel at Mapimo VTC in Gongoni ward	Construction of hostel	15	1	None	None	None	Not done	Budgetary constraints
Electricity installation at Kambi ya waya VTC in Gongoni ward	Electricity installation	2	1	None	None	None	Not done	Budgetary constraints
Construction of 2no. And 4no. Cubicle pit latrine at Bungale VTC in Marafa ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of Twin workshop at Bungale VTC in Marafa ward	Construction of workshop	10	1	None	None	None	Not done	Budgetary constraints
Construction of Girl's hostel in Milalani VTC in Sabaki ward	Construction of hostel	15	1	None	None	None	Not done	Budgetary constraints
Construction of ICT lab at Mwabayanyundo VTC in Kayafungo ward	Construction of ICT lab	7	1	None	None	None	Not done	Budgetary constraints
Drilling of borehole and equipping at Mwabayanyundo VTC in Kayafungo ward	Drilling of borehole	3	1	None	None	None	Not done	Budgetary constraints
Construction of MVM workshop at Tsangatsini VTC in Kayafungo ward	Construction of workshop	10	1	None	None	None	Not done	Budgetary constraints
Construction of 2no. And 4no. Cubicle pit latrine at Tsangatsini VTC in Kayafungo ward	Construction of toilets	3	1	None	None	None	Not done	Budgetary constraints
Electricity installation at Tsangatsini VTC	Electricity installation	2	1	None	None	None	Not done	Budgetary constraints
Construction of ICT lab at Mariakani VTC in Mariakani ward	Construction of ICT lab	7	1	None	None	None	Not done	Budgetary constraints
Construction of 2no. And 4no. Cubicle pit latrine at Kaloleni VTC in Kaloleni ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of 2no. And 4no. Cubicle pit latrine at Mwanamwinga VTC in Mwanamwinga ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of 2no. And 4no. Cubicle pit latrine at Tsagwa VTC in Kaloleni ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Electricity installation at Tsagwa VTC in Kaloleni ward	Electricity installation	2	1	None	None	None	Not done	Budgetary constraints
Construction of ICT lab at Mwamtsunga VTC in Mwawesa ward	Construction of ICT lab	7	1	None	None	None	Not done	Budgetary constraints

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Construction of MVM workshop at Ruruma VTC in Ruruma ward	Construction of workshop	10	1	None	None	None	Not done	Budgetary constraints
Construction of 2no. And 4no. Cubicle pit latrine in Kambe ribe VTC in Kambe ribe ward	Construction of toilets	3	6	None	None	None	Not done	Budgetary constraints
Construction of Twin workshop at Rabai kisuritini VTC in Rabai Kisuritini ward	Construction of workshop	10	1	None	None	None	Not done	Budgetary constraints
Construction and equipping of Digital Kiosks	Construction and equipping of Digital Kiosks	6	3	None	None	None	Not done	Budgetary constraints

2.3 Issuance of Grants, Benefits and Subsidies

Table 27 : Education ICT and E-service Sector Issuance of Grants, Benefits and Subsidies

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh. in Millions)	Remarks
County Bursary Scheme	To support bright and needy students in secondary Schools and tertiary institutions Schools and tertiary institutions	No. of students benefitting from bursary scheme	50,000	42,400	500	500	Reduced capitation per student due to increased demand for bursaries

2.4 Sector Challenges

- Inadequate Education Infrastructure and Facilities
- Teacher Shortages and Capacity Gaps
- Low Transition and Retention Rates
- Weak policy implementation and inadequate funding for education programs.
- Limited ICT integration and digital learning infrastructure.

2.5 Emerging Issues

- The rising enrolment of pupils in Early Childhood Development Education (ECDE) centers has put pressure on the existing teaching workforce.
- Rapid technological changes are reshaping skills demand in the labor market, yet many vocational training centers in Malindi lack modern equipment and updated teaching aids.

2.6 Lessons learnt

- School Feeding Programme Boosts Enrolment and Retention
- The county has experienced a significant increase in enrolment since the initiation of the school feeding programme.
- Shortage and uneven distribution of trained ECDE caregivers and VT instructors negatively

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affects education quality.

- Demand for ECDE centres and VTCs is growing faster than the available infrastructure (classrooms, workshops, sanitation facilities)
- Delays in disbursement of funds, budget cuts, and political interference disrupt the implementation of both ECDE and VTC programmes

2.7 Recommendations

- Budgetary allocation should be done each financial year for the school feeding programme
- The County should embrace a continuous recruitment system, fair deployment based on enrolment and trade demand, and regular in-service training.
- There is need to secure funding from partners to enhance the budget for ECDE and VTC infrastructural development
- The County should secure sustainable and predictable funding and insulate education programmes from political cycles.

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SOCIAL PROTECTION AND RECREATION SECTOR

2.1 Social protection and recreation sector achievements in the previous financial year (2024 – 25)

During the reporting period, notable achievements were realized despite the challenges of limited financial allocation. Under Child Protection, the department successfully sensitized 3,560 children on life skills, surpassing the planned target of 2,000. This was achieved in collaboration with the County Children Services and by leveraging existing community structures. However, other initiatives such as the drafting of the child protection policy, the establishment of a County Children's Parliament, construction of safe spaces, operationalization of child rescue centers, and establishment of child participation platforms could not be realized due to budgetary constraints.

In the area of Social Protection Services, the department made significant progress in several fronts. A total of 1,500 new Persons with Disabilities (PWDs) were registered, although this fell short of the 5,000 targeted due to inadequate budgetary support. Similarly, the purchase and distribution of assistive devices such as wheelchairs, tricycles, and audio computers was partially implemented, though not to the scale planned. The County Disability Act was fully enforced, marking a major policy milestone in promoting the rights of PWDs.

Capacity building on income-generating activities was also successfully undertaken, benefiting community groups through partnerships with other stakeholders. Additionally, the county held four national and international celebrations, including the International Day for Persons with Disabilities, the International Day of Families, the Day of the African Child, and International Widows' Day. These events provided vital platforms for advocacy, awareness creation, and community mobilization.

Table 28 : social protection and recreation sector Programmes Performance

Programme: Social Protection						
Programme Objective: To improve social well-being of vulnerable and marginalized persons						
Programme Outcome: Improved well-being of vulnerable and marginalized persons.						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Target**		**Remarks**
				Planned	**Achieved**	
Child Protection	Child protection policy drafted	No. of validated draft policies	0	1	0	Inadequate budget allocation.
	Sensitization on life skills forums held	No of children sensitized	1200	2000	3560	Achieved (in partnership with the county children services, utilization of the already existing channel in the community)
	Formulation of Children Parliament	County Children Parliament formed	0	1	0	No budget in place.
	Operationalized modern child rescue centers	No. of Modern child rescue center established	0	2	0	Inadequate budget allocation.
	Established child participation channels/platforms	No off channels established	0	1	0	No budget in place.
	Constructed safe space for children	Number of safe spaces constructed and equipped	1	1	0	Inadequate budget allocation.
Social Protection Services	Registered PWD members	No. of new registered members	2000	5000	1500	Partially achieved due to inadequate budget allocation.
	Purchased assistive devices for PWDs	No. of devices purchased and distributed (white canes, tricycles, wheelchairs, cleft foot boats, caps, crutches, audio computers)	2000	3750		Partially achieved due to inadequate budget allocations.

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	Translated county documents into braille	No. of translated documents	0	10		No budget in place.
	County Disability Act enforced	No. of Acts enforced	0	1	1	achieved
	elderly persons policy formulated	Number of draft policy formulated	0	1	0	No budget in place
	Capacity building conducted on income generating activities	No. of groups capacity built	0	100		Achieved in partnership with other stakeholders.
	Operationalized community hubs and information centers	No of community hubs/information centers established	0	3	0	No budget in place
	Sensitization forums conducted on *'uzee sio uchawi'* campaign	No. of forums conducted	35	35	2	Held in Ganze and Magarini Sub Counties due to inadequate budget allocation
	Cash transfers to PWDs, Elderly Citizens, OVCs and widows provided.	No. of Beneficiaries	0	1500	0	No budget
	Social Welfare cash transfer policy developed	No. of policies developed	0	1	0	No budget in place
	Commemoration of national and international celebrations held	No. of events held	20	21	4	International day for PWDs.
						International Day of Families.
						International day of the African child.
						International widows' day.
	Social hall constructed and equipped	No. of social hall constructed (Mwtapa, Ganze, Bamba, Garashi, Shariani, Matsangoni)	-	6	0	no budget in place
	Social halls equipped for community herbs	No. of social hall equipped with ICT	-	3	0	no budget in place
	Public toilets constructed	No. of public toilet constructed (Kakoneni, Ganze trading Centre)	-	2	0	no budget in place
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	6	4	2	
Strengthen sports development capacity	Talent academy operationalized	No. of Operational talent academy	0	0		
	Talent management framework developed	Number of talented sports persons identified and recruited	64	50	61	
		Number of talented sports persons identified and trained	290	50	120	
		No. of sports teams equipped	485	320	200	Budget constraints
		No. of sports personnel trained	15	70	150	
		Number of talented sports persons recognized and rewarded	100	100	100	
		Number of sports persons participating in tournaments/championships	1000	400	500	

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2.2 Sector Challenges

- Inadequate budgetary allocations and delays in exchequer release for implementation of most of projects and programmes;
- Delays in exchequer release and payments of funds from National and County Treasury.

2.3 Status of Projects for social protection and recreation sector

Table 29 : Status of Projects for social protection and recreation sector

Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Target s	Achievement	Contract Sum	Actual cumulative cost (Ksh.)	Status	Remarks
Kilifi stadium	Construction of Kilifi stadium	550	10000 persons	Perimeter Wall fence constructed	18,411,218.40	14,108,256	Stalled	Construction works to be advertised
Kilifi indoor arena	Construction of Kilifi indoor arena	30	Kilifi population	Nil	Nil	Nil		To be budgetd
Majajani sports ground	Leveling and fencing of Majajani sports ground	6	Kilifi population	Nil	Nil	Nil	Nil	To be budget
Kilifi basketball court	Construction of Kilifi basketball court	9M	Kilifi population	BQ developed	Nil			To be budgetd
Mtepeni Sports Ground	Fencing of Mtepeni sports ground	15M	Kilifi population	Nil	Nil	Nil		BQ to be developed and budget
Mkwajuni polytechnic sports ground	Leveling grading compaction and erection of football goal post	6	Kilifi population	Nil	Nil	Nil	Nil	BQ to be developed and budget
Construction of safe spaces for children	Construction and equipping rooms with child friendly items	25	1	0	nil	0	Not yet started	No budget in place
Equipping social halls for community hubs	Purchase and installation of ICT and networking equipment	9	3	0	nil	0	Not yet started	No budget in place
Construction of a social hall at Matsangoni	Construction of a social hall at Matsangoni	13	1	0	nil	0	not yet started	no budget in place
Construction of a social hall at Mtwapa	Construction of a social hall at Mtwapa	13	1	0	nil	0	not yet started	no budget in place
Construction of a social hall at Ganze.	Construction of a social hall at Ganze.	13	1	0	nil	0	not yet started	No budget in place
Construction	Construction	13	1	0	nil	0	Not yet	No budget

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of a social hall at Bamba	of a social hall at Bamba						started	No place
Construction of a social hall at Garashi.	Construction of a social hall at Garashi.	13	1	0	nil	0	Not yet started	No budget in place
Construction of a social hall at Shariani	Construction of a social hall at Shariani	13	1	0	nil	0	Not yet started	No budget in place
Construction of a public toilet at Kakoneni trading center	Construction of a public toilet at Kakoneni trading center	6	1	0	Nil	7	Not yet started	No budget in place
Construction of a public toilet Ganze trading center	Construction of a public toilet Ganze trading center	6	1		nil	9	Not yet started	No budget in place
Kilifi stadium	Construction of Kilifi stadium	550	10000 persons	Perimeter Wall fence constructed	18,411,218.40	14,108,256	Stalled	Construction works to be advertised
Kilifi indoor arena	Construction of Kilifi indoor arena	30	Kilifi population	Nil	Nil	Nil		To be budgetd
Majajani sports ground	Leveling and fencing of Majajani sports ground	6	Kilifi population	Nil	Nil	Nil	Nil	To be budget
Kilifi basketball court	Construction of Kilifi basketball court	9	Kilifi population	BQ developed	Nil			To be budgetd
Mtepeni Sports Ground	Fencing of Mtepeni sports ground	15	Kilifi population	Nil	Nil	Nil		BQ to be developed and budget
Mkwajuni polytechnic sports ground	Leveling grading compaction and erection of football goal post	6	Kilifi population	Nil	Nil	Nil	Nil	BQ to be developed and budget

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2.1 Trade tourism and cooperative development Sector Achievements in the Previous Financial Year (2024 – 25)

In the period under review, under the Trade Development and Investment Promotion Programme, the department targeted to create 100 new trading spaces but managed to establish 24 due to budget limitations. Although plans were in place to refurbish five markets and construct a wholesale market, these were not achieved due to lack of funding. However, the department facilitated access to credit for 53 SMEs, disbursing KSh 37.8 million, and recovered KSh 1.4 million in loans. Through the Wezesha Fund, 156 SMEs were trained, and 7 monitoring and evaluation exercises were conducted. Revenue collection from trader equipment verification surpassed the target, reaching KSh 1.9 million.

Within the Tourism Promotion and Infrastructure Development Programme, the department aimed to attend 10 tourism exhibitions and successfully participated in 9. Promotional campaigns, however, were reduced from a target of 10 to 6 due to budget cuts. Although 100 beach recreational benches were installed, most infrastructure projects like beach toilets, signage, and watchtowers were not implemented due to funding constraints. Nonetheless, the department marked 2 tourism days, organized 2 cultural festivals, and facilitated 4 beach clean-ups in collaboration with stakeholders.

The Cooperative Development Programme focused on promoting vibrant and self-sustaining cooperatives. While 60 new cooperatives were targeted, 38 were registered due to a government directive halting new registrations. Audit compliance remained a challenge, with only 72 out of the planned 100 cooperatives audited. Despite this, 436 management committee meetings were attended, and 931 consultative meetings were held. Through joint workshops, 10 cooperatives developed strategic business plans, surpassing the target of 9.
In the Culture and Arts Programme, 4 cultural events were celebrated and over 300 trees were planted to restore sacred Kaya forests, surpassing the target. The Indigenous Knowledge (IK) database was successfully developed. However, planned restoration of cultural sites and construction of heritage infrastructure were not achieved due to budget constraints.

The Betting, Gaming, and Lottery Regulation Programme achieved full compliance in supervising licensed gaming premises with 365 daily reports filed. A total of 7 spot checks were conducted across sub-counties, falling short of the 56 planned due to budget limitations. Lastly, under the Liquor Control Programme, the department licensed 800 liquor outlets against a target of 1,200, conducted 7 sensitization visits, and failed to operationalize a planned rehabilitation center due to lack of funds.

Table 30: Trade tourism and cooperative development Sector Programmes Performance

Programme Name: Trade development and investment promotion						
Objective: To Improve the Business Environment for Trade and Investments						
Outcome: Improved Business Environment for Trade and Investments						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
Market Infrastructure	Creation of trading spaces (Tents, market stalls container shops)	No. of trading spaces created	32	100	24	Tents purchased
	Building of a wholesale market	No. of wholesale market built	0	1	0	Not budgeted
	Ablution blocks	No. of ablution blocks created	0	2	0	Not budgeted
	Improved market management	No. of market management committees	3	75	2	Inadequate budgeting
	Refurbishment of markets	No. of markets to be refurbished	1	5	0	Not budgeted
	Fruit ripening facilities	No. of fruit ripening	0	2	1	Operationalization

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	established	facilities established				facility at oloitiptip market
	Cold rooms and storage facilities constructed	No. of cold rooms and storage facilities constructed	1	2	0	Not budgeted
Trade Promotion	Trade fair and exhibitions	No of trade fairs and exhibitions organized and attended	3	2	1	KWECOS Trade fair and exhibition
	Policies and legislations develop	Policies and legislative framework enacted	0	1	0	The Wet markets policy, trade and markets bill at county assembly
	Automation of services	No of products/services to be automated	0	2	1	Automation of SBP
	Innovation Hub created	No. of business hubs created	0	1	0	Not budgeted
	Loans accessed by SMEs	No of SMEs accessing loans and loans disbursed	725	750	53 - SMEs. Ksh 37,845,745	Received half of the disbursement amount
	Loans recovered	Amount of loans recovered	362	399	1,437,343	Inadequate facilitation
	SME's and market management committee trained	No. of MSMEs trained		108	156	Facilitated through Wezesha Fund
		No. market management committee trained	0	7	2	Inadequate budgeting
	Bench marking visits made	No of benchmarking visits made	0	3	0	Not budgeted
	Monitoring and evaluation conducted	No. of M&E conducted	0	8	7	Achieved
		No. of market surveys done	0	0	0	Not budgeted
Fair trade and consumer protection	Equipment verified	No. of equipment verified	5763	1000	1394	Achieved
	Amount of A-in-A collected	Amount of revenue collected as A-in-A on traders equipment	1,880,150	2,000,000	1,901,358	Achieved
	Inspection of trade premises	No. of premises inspected	0	120	0	transport challenges
	Pre-packed goods inspected	No. of pre-packed goods inspected	0	100	0	transport challenges
	Mass standards acquired	No. of standards acquired	0	2	0	Not budgeted
Investment Promotion	Bankable projects profiled	No. of bankable projects profiled	4	3	4	Achieved
	Investment MoU Signed	No. of investment MoUs signed	8	10	7	Achieved
	Investment outreach events organized	No. of investment outreach events organized	5	1	3	Achieved
Programme Name: Tourism						
Objective: To Develop and Promote Local Tourism						
Outcome: Vibrant and self-sustaining Tourism Sector						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
Tourism promotion and marketing	Tourism fairs and exhibitions attended.	No. of exhibitions and fairs	4	10	9	Delayed Visa / cash processing
	Policy, legislations, plans and regulations developed and reviewed	No. of regulations achieved.	2	3	0	Budget Cuts
	Tourism promotional campaigns	No. of promotional campaigns	1	10	6	Budget Cuts
	Mapping and profiling of	No. of reports done	1	1	0	Budget Cuts

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	tourism attraction					
	Tourism website	No of tourism website developed	0	1	0	Budget Cuts
	Tourism marketing plan in place	No. of tourism marketing plans	0	1	0	Budget Cuts
	Tourism products packaged and marketed	No. of Tourism products packaged and marketed	0	1	1	The kenya Riviera
	Marking of International and national tourism days.	No. of International and National Tourism Day marked	2	3	2	Target not achieved due to budget cuts
	Billboards erected	No. of billboards erected	0	4	5	Target achieved
Training and capacity Building	Sensitization of tourism groups on sustainable tourism	No. of tourism groups sensitized	4	6	0	Budget Cuts
	Tourism stakeholder meetings/engagements	Tourism stakeholders engaged	12	12	11	Stakeholder collaboration
	Capacity building of tourism operators	No. of Tourism operators trained and sensitized	200	400	0	Budget Cuts
	Surveys/ research	No. of surveys/ research	0	2	0	Budget Cuts
	Stakeholders' meetings/forums held	No of stakeholders' meetings/forums held	12	4	4	Budget Cuts
	Tourism guideline developed	No. of tourism guideline developed	0	2	0	Budget Cuts
	Bench marking tours	No of benchmarking tours	0	2	0	Budget Cuts
Niche tourism product diversification and enterprise development	Tourism and cultural festivals held	No. of Tourism and cultural festivals held	0	1	2	Target Surpassed
	Organize and participate in beach clean ups	Beach clean ups conducted	1	4	4	Stakeholder collaboration
	MICE/ Conference	No. of MICE/	2	4	2	Budget Cuts
	tourism promoted	Conference tourism promotion held			0	Budget Cuts
	Eco tourism products enhanced	No. of eco-tourism products	0	4	0	Budget Cuts
	Sports tourism held	No. of Sports tourism	1	4	3	Budget Cuts
Tourism Infrastructure development	Construction of Beach Watch Towers	Beach Watch Tower constructed	0	3	0	Budget Cuts
	Beach recreational benches erected	No. of Beach recreational benches erected	0	10	100	Target Surpassed
	Tourist attraction sites refurbished	No. tourist attraction sites refurbished	0	2	0	Budget Cuts
	Cultural heritage sites refurbished	No. of cultural heritage sites refurbished	0	2	0	Budget Cuts
	Construction of Beach Toilets and Bathrooms	Beach Toilets and Bathrooms constructed	0	4	1	Budget Cuts
	Opening and grading of Beach access roads	Beach Access roads opened and graded	0	4	0	Budget Cuts
	Erection of Signage's to and from tourism attraction	Signage's Erected	0	10	0	Budget Cuts
Programme Name: Cooperative Development						
Objective: To Promote and Strengthen Co-operatives						
Outcome: Vibrant and self-sustaining Co-operatives						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
Promotion of Co- operative Enterprises	Co-operative Policies and legislation enacted	No. of Co-operative legislation and Policies Developed	2	1	0	County Coop Bill yet to be approved by the County Assembly

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						To pave way for Regulations
	New co-operatives societies registered	No. of New Registered Co- operative Societies	40	60	38	C.S gave a directive stopping Sacco registrations for 3 months
	Strategic Viable Cooperatives Restructured	No. Viable Co-operatives restructured	13	14	4	Need for a County Revitalization Strategy
	Co-operative Publicity and Awareness events organized	No of Co-operative Publicity Events Organized	2	2	2	Successfully organized
Co-operative governance and advisory services	Annual Statutory co-operative audit conducted (Audit years)	No. of co-operative audits done and registered	83	100	72	Low Compliance on Audits
	Co-operative Audit Fees Collect	Amount of Audit Fees Collected	Kshs. 822,550	Kshs. 1,000,000	705,800	Low Compliance on Audits & two Cooperative Auditors separated from County
	Co-operative Audit Consultancies done	No. of Audit Consultancies done	344	300	214	Continuous Activity
	Co-operative tax consultancies provided	No of Co-operative tax consultancies done	6	25	6	Low Compliance
	Bookkeeping and Audit clinics done	No. of Bookkeeping and tax clinic done	0	3	4	Though 4 it Covered 39 Cooperatives
	New cooperatives issued with book and record keeping start up kits	No. of cooperatives issued with book and record-keeping start up kits	0	25	13	Procurement Delays
	Audit crash program conducted	No. of Cooperatives Audited	0	0	0	
	Dormant and Unviable Cooperatives Liquidated	No. of Cooperatives Liquidated	0	10	0	County Guidelines yet to be Developed
	Cooperative inspection/Investigations conducted	No of Cooperative Inspections/Investigations	21	20	20	
	Enforcement of Co- operative Legislation	No. of Cooperatives Complying on Elections	146	205	99	Low Compliance
		Number of Cooperatives complying to Audit	59	130	38	Poor Compliance
		Number of co-operative operating with approved budgets	82	205	81	Poor Compliance
		Number of Cooperative Officials and Staff Filing their Wealth declaration s	1153	2000	174	Not a Declaration period, only newly elected officials made declarations
	Cooperative Extension and Advisory Services Provided	No. of Management Committee meetings attended	432	500	436	Continuous
		No. of AGMS/SGMs attended	176	350	111	Low compliance
		No of Consultative Meetings	950	900	931	Continuous
		No. of Departmental and Stakeholders	54	60	78	Continuous

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		Forums				
		No. of planning and review meetings held	6	4	5	Annual and Quarterly Performance and Review Meetings
	Collection and compiling of Co-operative Statistics	No. of Reports	6	5	5	
	Monitoring and Evaluation Done	No. of monitoring and evaluation		5	5	
	Co-operative Leaders Meetings Organized	No. of Co-operative Leaders Meetings Organized	4	3	4	3 Sub-county and one County Leaders Forum
4.3 Co-operative Education,	Committee Members Seminars /induction workshops done	No. of Committee Seminars	46	48	55	Some supported by partners
4.4 raining and Research	Member Education Days done	No. of Member Education Days	40	48	41	Inadequate Budget
	Cooperative bench marking and exchange visits held	No. of Cooperative bench marking and exchange visits held	2	4	1	Affected by reallocation during supplementary
	Staff attending specialize d cooperative e trainings.	No of staff attending specialized cooperative e-trainings.	0	2	5	Inadequate Budget for Staff Training
	Carry out Cooperative Research	No of feasibility studies and research done	0	1	0	Inadequate Budget
4.5 Co-operative Marketing and Value Addition	Enhance Cooperative market access	No. of Cooperative Warehouses Constructed	0	1	0	No Development Budget
	Cooperative Warehouses Refurbished	No. Of Co-operative Warehouses Refurbished	0	2	0	No Development Budget
	Cooperative Dairy Units Construct d	No. Of Cooperative Dairy Units Constructed.	0	1	0	No Development Budget
	Cooperatives trained on Value chain development and emerging business models	No of Cooperates trained on Value chain development and emerging business models	8	7	10	Organized 3 Workshops that run concurrently enabling us to achieve more
	Cooperative supported to do ISO certification	No. of cooperative supported to do ISO certification	1	0	0	Identified Gaps to be Addressed before the process is finalized0
	Cooperatives supported with Storage and processing equipment	No of cooperatives es supported with storage and processing equipment	8	2	0	No Development Budget
	Co-op Trade Fairs and Exhibitions organized/held	No of Trade Fairs and Exhibitions organized /held	6	4	4	8 Cooperatives exhibited in the four exhibitions
	e-marketing platform	system in place e-	0	1	0	
	system in place	marketing platform system in place				
	Value Chain Cooperatives with Strategic and Business Plans.	. No. of Value Chain Cooperatives with Strategic and Business Plans	0	9	10	Organized 3 Workshops that run concurrently enabling us to achieve more
	Trade fairs and exhibitions held	No of Trade fairs and exhibitions	6	3	4	
	Improved market access through creation of linkages with markets.	No. of cooperatives linked to markets	5	5	2	
Programme Name: Culture and Arts						

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Objective: To enhance preservation of culture and heritage						
Outcome: Enhanced preservation of culture and heritage						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Target**		
				Planned	**Achieved**	**Remarks**
Cultural Heritage preservation	Cultural heritage sites restored, upgraded and gazette	Number of cultural heritage sites restored, upgraded and gazetted	0	3	0	Inadequate budgetary allocation.
Culture and development	Cultural days and events celebrated	Number of cultural days and events marked	4	4	4	Achieved
Documentation and digitization of IK intellectual assets	County Database of Indigenous Knowledge (IK) associated genetic resource	Number of County IK database established	1	1	1	Achieved through key stakeholders(NMK-NPI)
Culture and development	Establishment of art and cultural research center	Number of centers established	0	1	0	Inadequate budgetary allocation.
Cultural Heritage preservation	Protection and Promotion of sacred Kaya Forests	Number of sacred kaya forests protected and promoted	3	2	3	Achieved through strong strong community participation and stakeholders collaboration
Cultural Heritage preservation	Endangered Mijikenda sacred kaya forest restored	No. of trees panted and restored	100	200	300	Achieved through strong community participation and stakeholder collaboration.
	Panga ya Saidi historical cave upgraded	No. of Historical cave upgraded	0	1	0	Inadequate budgetary allocation.
	Cultural and information centers in kaya fungo and Jaribuni constructed	No. of Cultural information Centre Constructed	0	2	0	Inadequate budgetary allocation.
	Mausoleums for the Mijikenda heroes constructed	No. of Mausoleums Constructed	0	2	0	Inadequate budgetary allocation.
Increase advocacy and awareness creation	Advocacy and awareness created	Number of Advocacy and awareness forums held	4	4	4	Achieved through key stakeholders(NMK-NPI)
Culture and development	Cultural exhibitions held	Number of exhibitions held	0	1	0	Inadequate budgetary allocation.
Strengthen policy and legal framework. Promotion of arts, music and dance	Policy and legal frameworks developed	No. of Policy and legal frameworks developed	0	1	0	Inadequate budgetary allocation.
Culture and development	Establishment of art and cultural research center	Number of centers established	0	1	0	Inadequate budgetary allocation.
Culture and development	Cultural music CBOS formed and trained	Number of CBOS formed	5	3	1	Inadequate budgetary allocation.
Programme Name; Betting Gaming and lotteries						
Objective: To regulate the Betting, Gaming and Lottery industry						
Outcome: Gaming is conducted honestly for the safety of the society						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Target**		**Remarks**
				Planned Targets	**Achieved**	

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Regulation of betting and gaming industry	A well-regulated industry for the benefit of the society	No. of Licensing of Gaming Premises and Pool Tables	2	2		1 Love gaming premise was opened in Mtwapa
Enforcement and compliance	Daily supervision of gaming premises	No. of Daily gaming reports	365	365	365	fully complied
Curbing Illegal gambling	Spot-check in all sub counties	No. Of spot-check conducted	7	56	7	budgetary constrains
Programme Name Liquor Control and Licensing						
Objective: To regulate the liquor industry						
Outcome: safeguarded society on harmful effects and dependency on unregulated alcohol						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved**	**Remarks**
Liquor control and Licensing	Adherence to the County and National governments Liquor Laws	No. of well-regulated and licensed Liquor outlets	1000	1200	800	budgetary constrains
Enforcement and Compliance	Compliance index	No. Of visits and sensitization done	7	28	7	budgetary constrains
Rehabilitation	Establish a county rehabilitation center	No. of running and operational rehabilitation center	0	1	0	lack of funds

2.2 Sector Challenges

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

- Inadequate budgetary allocations
- Delays in exchequer release and payments of funds from National and County Treasury.

2.3 Status of Projects

Table 31 : Trade tourism and cooperative development

Project name and Location	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks
Programme Name: Trade Development								
Construction of Mariakani open air market phase 2	Market structure pavement and pathways, Drainage High mast Flood Light	35	1	1	90,549,919	29,707,042	40%	Construction ongoing
Construction of wholesale market at mazeras	Market stalls Ablution block Pavement and pathway drainage Sorting shade for waste	90	100	0	0	0	0	Not budgeted
Market refurbishment	Market refurbishment	15	5	0	0	0	0	Not budgeted
Ablution blocks construction	Ablution blocks construction	10	5	0	0	0	0	Not budgeted
Fruit ripening facilities	Fruit ripening facilities	20	2	1	0	0	0	Operationalized the Oloitiptip facility
Cold rooms and storage facilities	Cold rooms and storage facilities	20	2	0	0	0	0	Not budgeted

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2.4 Issuance of Grants, Benefits and Subsidies

Table 32: Trade tourism and cooperative development sector Issuance of Grants, Benefits and Subsidies

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh. in Millions)	Remarks
Wezesha Fund (SME Loans)	To enhance access to credit for SMEs	Number of SMEs accessing loans and total amount disbursed	750	53 SMEs, Ksh 37.85 million disbursed	150	37.85	Only half of the total disbursement received

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2.2 Water, Environment, Climate Change and Natural Resources Sector Achievement on the FY 2024/25

The department focused on expanding clean and safe water supply. A total of 124 kilometers of water pipelines were constructed against a planned 150 kilometers, with progress slowed by budget constraints and delayed procurement. Notably, 308 storage tanks were established**,** surpassing the baseline of 69, after adopting the use of plastic tanks in addition to large-capacity tanks. However, construction of boreholes and water pans lagged behind target, with no new boreholes developed and only six water pans completed due to limited prioritization by communities.

In sanitation, progress was modest. Construction of two sewerage treatment plants was initiated in line with planned targets, though other initiatives such as public toilets, transfer stations, and procurement of exhauster trucks did not take off. These were affected by the lack of direct budgetary allocations, with some functions being undertaken by Water Service Providers (WSPs).

Within the environmental sub-sector, achievements were limited by financial shortfalls. Surveillance and monitoring of compliance were undertaken, though at a reduced scale due to budget constraints. About 20% of county projects complied with Environmental and Social Impact Assessment (ESIA) and Environmental Audit (EA) standards**,** marking gradual progress in mainstreaming environmental safeguards into county planning. Community sensitization efforts reached 10 groups**,** raising awareness on environmental conservation despite resource limitations. The department also sustained efforts to rehabilitate degraded ecosystems through partnerships, achieving restoration of 42 hectares of mangroves and rehabilitation of 35 hectares of degraded land**,** largely through collaboration with development partners. Existing tree nurseries were supported, though no new nurseries or urban forests were established during the period.

Efforts were also made towards sustainable use of natural resources. Though empowerment of artisanal miners through cooperatives was initiated, progress remained limited. Rehabilitation of degraded land, however, reached 35 hectares**,** contributing to environmental restoration targets.

Table 33 : Water, Environment, Climate Change and Natural Resources Sector Programme Performance

Programme Name: Water Services						
Sub Programme: Water infrastructure						
Outcome 1: Increased access to clean and safe water						
Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**		
			Baseline	**Planned**	**Achieved**	**Remarks**
Output 1.1: water infrastructure developed		Number of boreholes constructed		50	0	Not yet awarded delayed budget
		Number of kilometers of pipelines constructed		150	124	Budget constraints. Delayed procurement.
		Number of storage tanks constructed		69	308	Plastic storage tanks also considered instead of only large capacity tanks constructed tanks
		Number of water pans /earth dams constructed		23	6	Not prioritized by communities.
		Number of water desalination facilities constructed		4	0	Budget constraints. Operationalized the one already procured
Sub Programme: community-based water management						

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Output 1.2: community-based water management committees established		Number of committees established			0	Budget constraints. Lack of facilitations for indetifition, formation and trainnings
Programme Name: Sanitation services						
Sub Programme: Sanitation infrastructure						
Outcome1: Improved sanitation services		Number of sewerage treatment plants constructed			2	
		Number of public toilets constructed			0	No allocation (wsp dealing with this)
		Number of exhauster trucks purchased			0	No allocation
		Number of transfer stations constructed			0	No allocation (wsps dealing with this)
SUB - SECTOR: ENVIRONMENT						
Programme Name: Environmental conservation and management						
Objective: To improve environmental conservation and management						
Outcome: Improved environmental conservation and management						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**		
				Planned	**Achieved**	**Remarks**
Solid waste management	Solid waste infrastructure developed	Number of Waste to energy facility installed		1	0	Was to be done under PPP
Environmental awareness	Sensitized and empowered community groups on Environmental issues	No of community groups sensitized and empowered		50	18	Budget ceilings affected implementation
Sustainable forest conservation &Management.	Marine Eco system protected	Number of mangrove seedlings planted		500,000	73,000	Budget ceilings affected implementation
	County forests monitored	Number of monitoring patrols done		10	5	Inadequate transport affected implementation
Sustainable management of natural resources	Empowered artisan miners	Number of artisan miners empowered		10	3	Budget ceilings affected implementation

2.3 Status of Projects for Water, Environment, Climate Change and Natural Resources Sector

Table 34: Status of Projects for Water, Environment, Climate Change and Natural Resources Sector

Project Name	Location/ Ward	Description of Activities	Estimated Costs (Kshs. in millions as per CADP)	Target	Achievement	Contract sum (Kshs.)	Actual Cumulative Cost (Kshs)	Status (%)	Remarks
Construction of Matingasi water pan	Mwanamwinga		5,000,000			4,999,504	4,999,504	Complete	Complete
Construction of 50m^3 ferrocement tank at mwabayanyundo	Kayafungo		2,500,000				0	Awarded	Awarded
Construction of kwa Ndege water pan	Kaloleni		2,500,000				0	Complete	Complete
Rehabilitation of Tsangwa	Mariakani		2,500,000			2,496,328	2,496,328	Ongoing. At 90%	Ongoing. At 90%

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Dam								complete)	complete
Electrification of Tsagwa pump station	Kaloleni		3,000,000				0	Awarded	Awarded
Kadzonzo Pungulu Pipeline	Mariakani		5,000,000			4,955,936	4,955,936	Ongoing	On going
Mwareni Pipeline	Mariakani		5,000,000			4,862,229	4,862,229	Ongoing	On going
Mwavumbo Booster Pump	Mariakani		4,000,000				0	Awarded	Awarded
Upgrading of Damview booster pump	Mariakani		4,000,000				0	Awarded	Awarded
Drilling and equipping of Migwaleni	Mwanamwinga		4,000,000				0	On going	On going
Drilling and equipping of Tsakathune	Mwanamwinga		4,000,000				0	On going	On going
Construction of Buni R.C.C Water tank	Rabai Kisurutini		39,012,458				0	Awarded	Contract closed
Rehabilitation of Chikobweni water pan	Rabai Kisurutini		8,500,000				0	Awarded	Tendering
Piping and construction of 5no. water points with storage tanks from Maungoni Borehole	Rabai Kisurutini		5,000,000				0	On going	Tendering
Drilling and Equipping of Kozini Ganga Borehole	Rabai Kisurutini		4,000,000				0	On going	Tendering
Drilling and Equipping of Solar Borehole at Mwele	Rabai Kisurutini		5,000,000				0	Awarded	Tendering
Supply of plastic water tanks for Kaliang'ombe	Rabai Kisurutini		3,000,000				0	Awarded	Water tanks supplied
Supply of plastic water tanks for Mgumo wa Patsa	Rabai Kisurutini		3,000,000				0	On going	Water tanks supplied
Supply of plastic water tanks for Buni	Rabai Kisurutini		3,000,000				0	On going	Water tanks supplied
Supply of plastic water tanks for Mwele	Rabai Kisurutini		3,000,000				0	Awarded	Water tanks supplied
Construction of water pipeline from Kanyumbuni Dispensary to Pwani	Mwawesa		5,000,000			4,999,626	4,999,626	Awarded	Pipe laying done, Water plinth done, valve chambers done.

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Construction of water pipeline from Kanyumbuni Dispensary to Mwawesa	Mwawesa		5,000,000			4,999,626	4,999,626	Pipe laying done, Water plinth done, valve chambers done.	Pipe laying done, Water plinth done, valve chambers done.
Rehabilitation of water pipeline from Kadzuyuni,Makanzani and Kagandini	Ruruma		5,000,000			4,999,704	4,999,704	Pipes on site	Pipes on site
Supply of 10,000litres tanks	Ruruma		3,000,000				0	Tendering	Tendering
Supply of 5,000lites tanks	Ruruma		2,000,000				0	Tendering	Tendering
Drilling and equipping of Kwa munyambo borehole	Kambe Ribe		5,000,000				0	Tendering	Tendering
Kwa Kijala borehole	Ruruma		4,000,000				0	Completed	Completed
Construction of Dzanikeni water pan	Ruruma		5,000,000				0	On going	On going
Drilling and equipping of Chigangoni borehole	Kambe Ribe		5,000,000				0	Tendering	Tendering
Supply of Kailo Plastics tanks	Rabai Kisurutini		3,000,000				0	Tendering	Tendering
Supply of Bengo Plastics tanks	Rabai Kisurutini		3,000,000				0	Tendering	Tendering
Supply of Kokotoni Plastics tanks	Rabai Kisurutini		3,000,000				0	Tendering	Tendering
Supply of Uwanja wa Ndege Plastics tanks	Rabai Kisurutini		3,000,000				0	Tendering	Tendering
Drilling and Equiping of Kozini borehole	Kambe Ribe		4,000,000				0	Tendering	Tendering
Drilling and equipping of Kadzinuni borehole	Mnarani		5,000,000				0	Tendering	Tendering
James Kitsao Water Pipeline	Mnarani		1,000,000			999,723	999,723	Tendering	Tendering
Water pipeline Mavueni primary to Midzi Mitsano	Mnarani		5,000,000			4,999,095	4,999,095	Handing over done. Not started	Handing over done. Not started
Construction of ferrocement tank at Mama Ndoko	Mnarani		2,000,000			2,000,014	2,000,014	Tendering	Tendering
Water Pipeline from Kayanda	Mnarani		5,000,000			4,999,975	4,999,975	Awarded	Awarded

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to Vuma									
Construction of Mitangoni Chisiwa water pipeline	Mnarani		3,000,000			2,999,964	2,999,964	Complete	Complete
Refurbishment of Mwio to Kalua water pipeline	Dabaso		2,000,000			1,999,040	1,999,040	Awarded	Awarded
Rehabilitation and upgrading of Kwa Kisinye Thubu to Forest water pipeline	Dabaso		5,000,000			4,999,088	4,999,088	Awarded	Awarded
Kadowe to Kea Said water pipeline	Tezo		5,000,000			4,999,531	4,999,531	Complete	Complete
Mkutano - Mbango water pipeline	Tezo		5,000,000			4,999,095	4,999,095	Complete	Complete
Rehabilitation of Kituoni Ngala Water Pipeline	Tezo		5,000,000			4,999,754	4,999,754	Awarded	Awarded
Water pipeline from Chumani to Ufuoni Nursery	Matsangoni		5,000,000			4,994,299	4,994,299	Completed	Completed
Water pipeline from Maembe to Mwakatengo Road	Matsangoni		5,000,000			4,998,197	4,998,197	Completed	Completed
Water pipeline from Matano to Forest Road	Matsangoni		5,000,000			4,998,197	4,998,197	Completed and operational	Completed and operational
Rehabilitation of water pipes 4" from Ama to kwa Kashuru	Kibarani		1,500,000			1,499,967	1,499,967	Awarded	Awarded
Rehabilitation of water pipes from Kakanjuni	Kibarani		1,500,000			1,499,699	1,499,699	Complete	Complete
Extension of water pipelines from Fumbini High School to Kwa Karevu 1.6KM	Kibarani		2,000,000			1,999.898.15	1,999.898.15	Awarded. Handing over done	Awarded. Handing over done
Construction of 5000liters ferrocement tank at DICESE	Kibarani		2,500,000			2,499,860	2,499,860	Complete	Complete
Construcion of 6000liters ferrocement tank at Dzunguni	Kibarani		3,000,000			2,999,911	2,999,911	Complete	Complete
Construction of 10000 liters ferrocement tank at Ezamoyo Pefa	Kibarani		5,000,000				0	Almost 80% complete	Almost 80% complete
Rehabilitation of Kararacha to	Matsangoni		4,000,000			3,994,014	3,994,014	Tendering	Tendering

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Forest water Pipeline									
Rehabilitation of Roka Maweni to TSS	Matsangano		4,000,000				0	Tendering	Tendering
Rehabilitation of Chumani to Kararacha Water Pipeline	Matsangoni		4,000,000			3,997,974	3,997,974	Tendering	Tendering
Rehabilitation of Kombamwiko to Timbo water Pipeline	Matsangoni		5,000,000			4,999,916	4,999,916	Tendering	Tendering
Ferrocement tank 50cubic	Matsangoni		3,000,000			4,999,014	4,999,014	Tendering	Tendering
Construction of Chidongo water pipeline	Junju		3,000,000			2,999,997	2,999,997	Completed	Completed
Construction of Gongoni to Kule polytechnic	Junju		3,000,000			2,999,450	2,999,450	Completed	Completed
Water pipeline 2" from Chije to Vitsangalaweni	Mwarakaya		2,000,000			1,999,763	1,999,763	Completed	Completed
chodari water pipeline	Junju		3,000,000			2,999,934	2,999,934	Completed	Completed
Water pipeline from Kampala to Msoto	Mwarakaya		2,000,000			1,999,481	1,999,481	Completed	Completed
Construction of Kolewa to Mapawa water pipeline	Junju		5,000,000			4,999,975	4,999,975	On going	On going
Construction of Ndonya-Chauringo water pipeline	Mtepeni		2,500,000				0	Complete	Complete
Construction of Zungulukani water pipeline and installation of 5000ltrs	Chasimba		2,000,000			1,992,520	1,992,520	Completed	Completed
Mtepeni 5000cm RCC water tank	Mtepeni		178,000,000				0	On-going	On-going
Bundacho water pipeline	Chasimba		5,000,000			4,999,951	4,999,951	Complete	Complete
Installation of 10,000ltrs water tank at Mwarakaya	Mwarakaya		2,500,000				0	Complete	Complete
Mtepeni borehole	Mtepeni		5,000,000				0	Tendering	Tendering
Completion of Gambo Ndolo	Chasimba		5,000,000			4,999,447	4,999,447	On going	On going
Construction of masonry tank(250cc) at Kasidi	Junju		11,000,000				0	Tendering	Tendering
Silala sump Tank	Mwarakaya		5,000,000				0	On going	Ongoing.
Completion of water pipeline at Kwa Kai Dereva	Mwarakaya		5,000,000				0	Tendering	Tendering

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Construction of Chapungu Wacho Water Pipeline	Bamba		5,000,000			4,999,972	4,999,972	Tendering	Tendering
Rehabilitation of Makonjeni Village water Pipeline	Bamba		5,000,000				0	Tendering	Tendering
Construction of Gwaseni Kagombang'anzi Majengo ECD water Pipeline	Bamba		5,000,000				0	On going	Tendering
Silala Ganze Phase 1	Ganze		30,000,000				0	Tendering	On going
Upgrading of Kitengwani Danicha Water Pipeline	Ganze		15,000,000				0		Tendering
Completion of Silala Ganze Water pipeline	Ganze		30,000,000				0	Tendering	Tendering
Dzitsoni Jaribuni Water Pipeline Phase 1	Jaribuni		30,000,000				0	Complete	Complete
Palakumi Mwijo Phase II	Jaribuni		30,000,000				0	On going	On going
Matano Manne Vitengeni Mryachakwe Water Pipelinephase 1	Sokoke		30,000,000				0	Complete	Complete
Kaembeni to Centre Water pipeline	Sokoke		4,000,000			3,999,912	3,999,912	Complete	Complete
Kibaoni to Sosoni	Sokoke		4,000,000			3,999,268	3,999,268	Complete	Complete
Uwanjani to Tangini Water pipeline	Sokoke		4,000,000			3,999,192	3,999,192	Complete	Complete
Construction of Dulukiza water pan	Sokoke		8,000,000				0	Tendering	Tendering
Construction of Forodhoyo storage tank	Sokoke		4,000,000				0	Tendering	Tendering
Makonjeni Village water pipeline	Bamba		5,000,000			4,996,732	4,996,732	Tendering	Tendering
Construction Of Mere Water pipeline	Ganda		3,000,000				0	Tendering	Tendering
Salimu Katete to Karisa Kwekwe Water pipeline	Ganda		4,000,000			3,934,586	3,934,586	Awarded	Awarded
Extension of LangoBaya center to Mkondoni Road Water Pipeline	Jilore		5,000,000			4,999,946	4,999,946	Tendering	Tendering
Karisa Baya Nafsi to Makobeni orphanage	Jilore		5,000,000			4,999,517	4,999,517	Tendering	Tendering

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water pipeline									
Water pipeline 3/4''' Mkondani to Maekani	Jilore		1,500,000			1,499,335	1,499,335	Almost complete	Almost complete
Construvtion of Kakuyuni masakarara goshi chiefs office	Kakuyuni		5,000,000			4,999,455	4,999,455	Tenderin g	Tendering
Construction of Kaliapapo B to Pastor masha Village Water pipeline	Kakuyuni		5,000,000			4,999,951	4,999,951	Tenderin g	Tendering
Drilling of Wells for Irrigation at Mongotini madunguni paziani	Kakuyuni		3,000,000				0	Awarded	Awarded
Extension of Ngala tsangwa pipeline	Kakuyuni		1,000,000			992,808	992,808	Awarded	Awarded
Drilling of wells for irrigation at paziani, mgandini and Malimo	Kakuyuni		2,000,000				0	Awarded	Awarded
Water pipeline Kalatani Village to Near Kwa mtumbo family-Malimo sub	Kakuyuni		800,000				0	Awarded	Awarded
Construction of Water Kiosk and Piping at Mingani Madunguni village	Kakuyuni		700,000				0	Awarded	Awarded
Water Tank at Tangini Mlimaset 250m3 in Shella	Malindi Town		30,000,000				0	Tenderin g	Tendering
Construction of Mugurureni Water pipeline	Malindi Town		5,000,000			4,999,965	4,999,965	On going	On going
Constructtion of Water pipeline from Majengo to kwa kazia	Marafa		5,000,000			4,998,160	4,998,160	Complet e	Complete
Construction of water pipeline from kwa kazia to kwa chula	Marafa		5,000,000			4,998,416	4,998,416	Complet e	Complete
Construction of water pipeline from kwa chula to danisa	Marafa		5,000,000			4,999,758	4,999,758	Complet e	Complete
Construction of Wakala junction to wakala girls water pipeline	Marafa		5,000,000			4,999,834	4,999,834	Complet e	Complete
Construction of water pipeline from karimboni to makumba	Garashi		5,000,000			4,999,890	4,999,890	Awarded	Awarded
Construction of	Magarini		5,000,000			4,999,963	4,999,963	Awarded	Awarded.

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Majahazini water pipeline								Awarded, Awarded over site. Not started	Awarded over site. Not started
Construction of water pipeline from masheheni junction to kwa kamene	Magarini		5,000,000			4,998,818	4,998,818	Complete	Complete
Construction of water pipeline from Magarini to sosoni area	Gongoni		5,000,000			4,998,648	4,998,648	Complete	Complete
Construction of water pipeline Kabiboni to kadzaheni school	Gongoni		5,000,000			4,999,757	4,999,757	Awarded	Awarded
Construction of water pipeline from sidzeni to adimaye	Adu		5,000,000			4,998,916	4,998,916	Complete	Complete
Construction of Ferrocement tank 50cum at Katsuha Nzala	Adu		2,500,000			2,495,109	2,495,109	Awarded	Awarded
Rehabilitation of Adu secondary school water pipeline	Adu		2,000,000			1,998,265	1,998,265	Completed	Completed
Construction of sokoke borehole water pipeline	Garashi		5,000,000			4,999,890	4,999,890	Awarded	Awarded
Construction of Daima to kwa kachocho water pipeline	Marafa		5,000,000			4,999,604	4,999,604	Awarded	Awarded
Construction of kavunyalalo to Timboni water pipeline	Marafa		5,000,000			4,982,187	4,982,187	Awarded	Awarded
Proposed water and power project at baharini and milalani	Sabaki		5,000,000			4,995,856	4,995,856	Completed	Completed

2.4 Sector challenges

A. Waste Management

- Low knowledge uptake among communities on responsible waste management practices.
- Lack of adoption of a Material Recovery Facility (MRF) to promote waste sorting and recycling.
- Inadequate backfilling and compaction of solid waste.
- No fencing at dumpsites, leading to environmental blight and occupational health and safety risks for dumpsite managers and attendants.

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B. Forestry and Natural Resource Management

- Low funding for county nursery infrastructure.
- Lack of paramilitary training skills for forest guards to enhance enforcement capacity.
- Lack of official uniforms and combat gear for forest guards.
- Lack of means of transport for continuous patrols.
- Lack of capacity-building initiatives between the County, Kenya Forest Service (KFS), and Kenya Marine and Fisheries Research Institute (KEMFRI).
- Absence of gazettement of county forests, hindering legal protection and management.
- Limited enforcement and patrols for effective forest management.
- Land boundary disputes with communities.
- Inadequate technical collaboration with relevant agencies for conservation efforts.
- Insufficient county funding to support sustainable forest resource initiatives.

C. Climate Change Adaptation and Mitigation

- Low knowledge among county departments on climate-proofing development projects.
- Lack of office space to house the Climate Change Unit.
- Inadequate regulations to operationalize the Climate Change Act.
- Delay in project commencement, affecting timely implementation.
- County Planning and Steering Committee not gazetted.
- Inadequate training for Ward Climate Change Committee members.
- Changing climate risks and adaptation needs, requiring continuous review.
- Low collaboration with climate actors within Kilifi County for enhanced resilience.

D. Pollution Control

- Inadequate calibrated noise meters and printers for enforcement.
- Limited number of enforcement officers to address noise pollution in bars, restaurants, and other establishments.
- Lack of air quality control devices.
- Inadequate training of officers on air quality measurement, mapping, and control techniques.

E. Community Forestry Initiatives

- Limited establishment and management of farm forestry extension services, including community tree nurseries, afforestation, and reforestation programs.

2.5 Emerging Issues

- Intensifying climate change impacts, including unpredictable rainfall, floods, and droughts.
- Rapid urbanization and population growth, increasing pressure on water, waste management, and green spaces.
- New low-cost technologies for water treatment, waste recycling, and environmental monitoring.
- Shifts in policy and regulations, including alignment with the Climate Change (Amendment) Act, 2023.
- Rising community advocacy for sustainable resource use and environmental protection.
- Fiscal constraints and rising operational costs, affecting timely project implementation.

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2.6 Lessons learnt

From the implementation of sector programmes in FY 2024/25, several key lessons emerged:

A. Waste Management

- Continuous community training and sensitization on best waste management practices is critical.
- Establishing and operating Material Recovery Facilities (MRFs) enhances sustainable solid waste management.
- Development and enforcement of a comprehensive Solid Waste Management (SWM) Strategy is essential.
- Securing and gazetting dumpsites, coupled with boundary fencing, reduces waste spillage.
- Allocating resources for machinery (wheel loaders/dozers) ensures continuous backfilling and compaction at dumpsites.

B. Forestry and Environmental Conservation

- Adequate funding boosts the capacity of tree nurseries to supply more seedlings.
- Gazettement of county forests, forest inspectors, and recruitment of extension officers strengthens forest protection.
- Provision of patrol vehicles/motorbikes, uniforms, and joint patrol initiatives improves enforcement.

C. Pollution Control

- Continuous sensitization on noise pollution control measures is necessary.
- Procurement of calibrated noise meters and air quality monitoring equipment enhances compliance.
- Gazettement of environmental officers as inspectors improves enforcement against pollution offenders.

D. Climate Change Adaptation

- Regular training of climate champions and departmental awareness drives strengthen climate action.
- Adequate funding and staffing for the Climate Change Unit are vital for effective coordination.
- Timely allocation of FLLoCA funds accelerates project implementation.
- Formulation, gazettement, and implementation of climate change regulations require dedicated resources.
- Strengthening public-private partnerships enhances adaptation efforts.

E. Institutional and Operational Efficiency

- Early allocation of funds improves timely execution of programmes.
- Strengthened inter-agency collaboration improves planning and execution of environmental programmes.
- Regular review of climate risk and adaptation measures ensures programmes remain relevant.

2.7 Recommendations

- Strengthen community training and sensitization on sustainable waste management practices.
- Establish and operationalize Material Recovery Facilities (MRFs) to enhance solid waste management.
- Develop and implement a comprehensive Solid Waste Management (SWM) strategy.

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- Increase funding to expand nursery capacity for seedling production.
- Enhance enforcement through paramilitary training, provision of uniforms, and acquisition of patrol vehicles/motorbikes.
- Promote joint patrols, gazettement of county forests, and recruitment of forest inspectors and extension officers.
- Secure dumpsite boundaries through fencing, land surveys, and gazettement, alongside procurement of machinery for continuous backfilling and compaction.
- Improve inter-departmental technical collaboration in planning, environmental reporting, and programme execution.
- Allocate resources for noise pollution control, including purchase of calibrated noise meters, gazettement of environmental officers, and prosecution of offenders.
- Procure air quality monitoring equipment and train officers in effective monitoring and control.
- Strengthen climate change action through continuous awareness campaigns, equipping the Climate Change Unit, and allocating funds for regulation formulation, implementation, and review of relevant plans (PCRA, CCAP).
- Ensure timely disbursement of FLLoCA funds and gazettement of the steering committee to facilitate project implementation.
- Regularly review climate risks and adaptation actions, while fostering public–private

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PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR

2.1 PAIR Sector Achievements in the Previous Financial Year (2024 – 25)

Under Public Financial Management, revenue mobilization improved with automation of revenue streams (above target), diversification of new revenue sources, training of enforcement officers, and procurement of vehicles and equipment. In Accounting and Supply Chain Management, financial reporting was timely, procurement plans and pre-qualification lists were developed, and 30% of contracts were awarded to special groups. Audit functions were largely achieved, though delayed project implementation reduced the number of audit reports completed.

Budget formulation remained on track with preparation of CBROP, CFSP, and PBB estimates. In Economic Planning, the ADP and Sector Working Group reports were delivered, alongside the M&E policy framework and County Fact Sheet, though quarterly reports and CIDP progress reports were not realized due to budget gaps.

The County Public Service Board (CPSB) filled all advertised vacancies, conducted staff and payroll audits, adopted 14 departmental organograms, and developed HR plans. However, most infrastructure, ICT, and capacity-building initiatives stalled due to resource constraints.

Under Devolution and Public Service Management, enforcement capacity was strengthened through the Inspectorate Service Act 2024, training of officers, and provision of uniforms. Civic education and grievance handling improved, with 350 cases being addressed, seven information centres established, and 175 project management committees formed. Intergovernmental relations were enhanced through Sub-County and Ward HoDs meetings, citizen response reports, and monitoring of county resources.

Table 35: PAIR Sector Programmes Performance

FINANCE, ECONOMIC PLANNING AND RESOURCE MOBILIZATION						
Programme: General Administration, Planning and Support Services						
Objective: To improve administrative, planning and support services for effective service delivery						
Outcome: Improved administrative, planning and support services for effective service delivery						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
Sub-Programme: Administrative services, planning and support services	To optimize administration services	Functioning administrative services		100%	80%	Budget constraint
Programme : Public Financial Management						
Programme Objective: To improve financial management						
Programme Outcome: Improved financial management						
Sub-Programme1: Resource mobilization and Debt Management	Full automation of revenue sources,	No. of revenue streams automated		10	12	Achieved
	Diversification of Revenue Sources	No. of revenue streams identified		2	2	Achieved
	Own source revenue management	No. of revenue officers equipped on enforcement and compliance		5	5	Achieved
	Sustainable debt recovery	Proportion of debt recovered		1%	0.50%	Not achieved
	Various assorted equipment	No. of equipment, vehicles purchased			4 Motor vehicles and 4 motorbikes	Achieved
Sub- Programme 2:Accounting Services	Books of accounts maintained and financial reports Prepared	Quarterly and annual financial reports		5	5	Achieved
	Government accounting policies	Audit Report		Unqualified	Qualified	System (IFMIS) challenges

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	implemented					
	Development of manuals, Registers and books of accounts	Manual developed		1	0	No budget
Sub- Programme 3:Supply Chain Management Services	Development of procurement plans	No. of procurement plans developed		1	1	Achieved
	Market surveys undertaken	% of comprehensive market surveys undertaken		100%	100%	Achieved
	Tenders timely processed	Pre-qualification list of suppliers prepared in time		1	1	Achieved
	Prepare County government procurement programme for the special groups rolled out	% of contracts executed by youth, women, marginalized and vulnerable groups		30%	30%	Achieved
Sub- Programme 4: Auditing services	Constitution of the Audit Committee	No of members recruited		4	0	No budget
	Meetings of the A.C	No. of meetings held		2	2	Achieved
	Increased efficiency in undertaking Audits	Audit system maintained		1	1	Achieved
	Follow-up on recommendations made by the external auditor	No. of reports Prepared		4	4	Achieved
	Implementation of work plan	No. of reports prepared		40	30	Delays in implementation of projects, hinders implementation of projects audit
Sub-Programme5: Budget Formulation, Coordination and Management	County Budget review Outlook Paper Prepared	No. of CBROP prepared		1	1	Done
	County Fiscal Strategy Paper prepared	No. of papers		1	1	Done
	Prepare and publish PBB estimates	No. of PBB prepared		1	1	Done
Programme : Economic Policy and Planning						
Programme Objective: To improve Policy planning, Coordination and M& E						
Programme Outcome: Improved Policy planning, Coordination and M& E						
Sub-Programme1: County Fiscal Planning	County Annual Development Programme prepared	No. of ADP review reports prepared		1	1	Done
	Sector Working Group reports	No. of Sector working group reports prepared		1	1	Done
	Quarterly Economic reports	No. of quarterly economic reports prepared		0	0	Not done
Sub Programme 2: Monitoring and Evaluation Services	Developed capacity for Decentralized M & E Committees(SCOMEC & WaMEC)	No. of officers trained		0	0	Not done
	County M & E policy framework developed and disseminated	M & E policy in place		1	1	Ongoing
	Annual progress Reports on implementation of CIDP prepared	No. of APR reports prepared		0	0	Not done
	Preparation of Quarterly Monitoring and Evaluation Reports	No. of M & E reports prepared		5	1	Budget and Capacity constraints
Sub-Programme3: Statistical	Review of County Statistical Abstract	No of County Statistical Abstract reviewed		0	0	Not done

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Information Services	Development of County Fact Sheet to guide in Preparation of CIDP 2023-2027	Fact sheet for all the county departments developed		1	1	
Sub-Programme4: Public Investment Management	County framework for assessing the efficiency of public investment management practices	No of reports on recommendation and measures to improve efficiency		0	0	Not done
COUNTY PUBLIC SERVICE BOARD						
Programme Name: Administration, Planning and Support Services						
Objective: To Improve Administrative, Planning and support services for effective service delivery						
Outcome: Increased efficiency in provision of administrative support services for the CPSB						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
General Administration and Support services	Acquisition of land	Land acquired	0	1 acre	0	Change of priority
	Construction of office block	Office block constructed	0	1	0	Change of priority
	Purchase of motor vehicle	No. of motor vehicle purchased	0	3	0	Procured pending payment and delivery
	Installed ultra-modern video conferencing facilities	Operational ultra-modern video conferencing facility	0	1	0	Budgetary constraint
	Maintained LAN infrastructure	Operational LAN infrastructure	0	1	0	Process is ongoing. Pending payment
	Subscription of Internet connectivity	Reliable Internet connection	0	1	0	Process is ongoing. Installation of cables ongoing
	Development and deployment of web based Integrated Human Resource Management System	Functional web based integrated human resource management system	0	1	0	Budgetary constraint
	Purchase of ICT equipment (Laptops)	ICT equipment purchased	7	10	0	Procured pending payment and delivery
	Developed ICT policy	Policy developed	0	1	0	Budgetary constraint
	Purchase of Electronic Document Management System	Operational EDMS	0	1	0	Budgetary constraint
	Renovated office space	No. of offices renovated	0	5	0	Change of priorities to office partitioning
Performance Management	Trained county public service on Performance management system	No. of staff trained	0	33	2	Budgetary constraint
	Compiled and analyzed exit reports	No. of reports	0	1	1	Exit reports compiled and analyzed
	Sensitization of staff on schemes of services and career progression	No. of staff sensitized	0	50	0	Budget constraints
	Implemented Performance contract	Performance contracting report	0	1	0	Yet to develop performance contract

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	Developed rewards and sanctions framework	Reward and sanction framework	0	1	0	Budget constraints
Human Resource Management & Development	Developed Records management policy	No. of policy developed	0	1	1	Draft policy done, Awaiting approval by the board
	Sensitized county public service on labour laws	No. of sensitization forums	0	1	0	Budget Constraints (Technical assistance and Conference costs
	Induction of the executive on the roles of the board	No. of sensitization forms	1	1	1	Induction done
	Conducted Staff audit	No. of audits done	0	1	1	Staff audit report done
	Conducted payroll audit	No. of audits done	0	1	1	Payroll audit done
	Training executive and board on international conventions and good governance	No. of trainings conducted	0	1	0	Budget Constraints (Technical assistance and Conference costs
	Developed human resource plans	No. of plans developed	0	1	1	Done
	Developed human resource policies	No. of policies developed	0	7	0	Budget constraints
	Sensitized county workforce on Human Resource policies	No. of staff sensitized	0	100	0	Budget constraints
	Adopted departmental organograms and staff establishments	No. of departmental organograms and staff establishments adopted	0	14	14	Done, approved and formally rolled out across all relevant units
	Developed competency framework	No. of frameworks developed	0	1	0	Change of priority in strategic plan
	Induction of newly recruited and deployed staff	No. of induction workshops	0	4	0	Budget constraints
	Conducted skills gap analysis	Assessment report	0	1	0	On going
	Developed annual training plan	Training plan report	1	1	1	Training Plan developed informed by a thorough training needs assessment (TNA)
	Trained and capacity-built staff	Staff trained	0	33	3	Partially done. Limited funding for training and development activities
	Developed incentive framework for attraction and retention of county public service	Framework developed	0	1	0	Change of priority in strategic plan
	Developed employee handbook	No. of handbooks developed	0	1	0	Change of priority in strategic plan

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	Benchmarking on best HR practices	No. of visits	0	1	0	Resource constraints and competing priorities
	Trained county public service Board staff on pre-retirement	No. of staff trained	0	33	12	Partially done. Limited training and staff welfare financial resources
	Harmonized job descriptions and schemes of service. (Job analysis/ Job design)	# of JDs and schemes of service harmonized	0	16	16	Schemes of service for emerging cadres done
Recruitment & Selection	Filled vacant positions with qualified personnel	No. of positions filled	0	51	51	All advertised positions filled
	Sensitized county public service and board on recruitment and selection process	No. of sensitization forums	0	2	0	Budgetary constraint
	Developed annual recruitment plan	No. of recruitment plans	1	1	1	Recruitment plan successfully developed
	Sensitized public on recruitment processes	No. of sensitization forums	0	7	0	Budgetary constraint
	Advertised vacant positions	No. of Positions advertised		51	51	All approved indents advertised
Planning, Monitoring & Reporting	Sensitized citizens on values and principles as set out in articles 10 and 232 of the constitution	No. of sensitization forums	0	7	0	Suspension of the procurement process
	Sensitized county public service on values and principles as set out in articles 10 and 232 of the constitution	No. of departmental forums	0	13	13	Sensitized the county public service
	Surveyed reports (customer satisfaction, job satisfaction, work environment)	No. of survey reports developed	0	3	0	Suspension of the procurement process
	Implementation status of strategic plan	Status report	0	1	1	Status report done
	Developed annual work plans	No. of work plans developed	0	1	1	Annual Work plans done
	Report on county public service compliance with national values and principles of governance	No. of reports	0	1	1	Done
	Annual report on the activities of the board	No. of reports	1	1	1	Done
	Evaluated and monitored internal systems and operations	No. of reports developed	0	1	1	Done
	Developed standard operating procedures manuals	No. of manuals developed	0	1	0	Change priority
	Processed CHRACs recommendations	No. of CHRAC reports	0	1	1	Achieved
	Performance monitoring and	M & E tools developed	0	2	0	Change priority in strategic plan

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	feedback system and tools developed					
Compliance & Quality Assurance	Sensitized county public service on code of conduct, ethics, national values and principles of governance and public service	No. of sensitization forums	0	4	6	Done
	Sensitized county public service on declaration of income, assets and liabilities	No. of sensitization forums	0	1	0	To be done in 2025/26 Reporting year
	Compiled and submitted report on declaration of income, assets and liabilities	No. of reports	1	1	0	To be done in 2025/26 Reporting year
	Reviewed and Published service charter	Charter published	0	1	0	Ongoing (Pipelined)
	Sensitized county public service on the disciplinary process	No. of departments sensitized	0	13	1	Done one (Mariakani) Other departments pipelined
DEVOLUTION AND PUBLIC SERVICE MANAGEMENT						
Programme Name: General Administration Planning and Support Services						
Programme Objective: Conducive Working Environment and Efficient Service Delivery						
Programme Outcome: Improved working environment and service delivery						
Sub- Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
Administrative services	Automated registries	System installed	0	1	0	Not captured in the Budget 2024/25
	Motor vehicle purchased	No. of motor vehicle purchased	0	3	0	Budget constraints
	Procured staff badge	No. of staff	5000	5000	0	Budget constraints
	Supplied staff uniforms	No. of staff	300	300	0	Budget constraints
	Increased service delivery	Customer satisfaction index	50%	100%		Survey not done
	Office equipment procured	No. of laptops, desk stop, chairs, desks, printers, scanners, photocopy machines, fire proof cabinet sand containers purchased	0%	100%	0	Baseline and target were not well captured
Enforcement	Adhered County laws	No. of officers trained on existing laws	0	370	96	Budget Constraints
		Policy for county inspectorate bill 2022		1	1	County Inspectorate Service Act 2024 assented into law(Standing orders developed awaiting Gazettement
		No. of incidents reported	0	1	350	50 incidents per Sub county
		No. of new officers recruited	30	200	7	Budget Constraints
	Centralized command unit	Inspectorate HQ established	0	1	0	Budget Constraints

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		Installed radio communication/ signals	0	1	0	Budget Constraints
		Implementation of County inspectorate standing orders	0	100%	0	Standing order developed awaiting Gazettement
		No. of motor vehicle purchased	0	1	0	Budget Constraints
		Developed certificate of appointment	0	370	370	Achieved
	Purchased uniforms	No. of staff Uniforms	0	309	400	There was an increase in workforce
	Established county inspectorate training college	No. of inspectorate college established	1	1	0	It was not a priority
Programme Name: Human Resource Services						
Programme Objective: To improve the quality of public service delivery						
Programme Outcome: Improved Public Service Delivery						
Strategic Human Resource Development	Trained staff on Pre-retirement	No. of trainings held	1	1	0	Budget Constraints
	Conducted Succession plans	Succession reports	0	1	0	Funds not allocated. To be redirected to CPSB
	Increased workforce satisfaction	Amount of personnel budget		4261M		Parameters to be gauged to Satisfaction Survey
	Conducted Staffing plan	Staffing plan reports	1	1	0	Function to be redirected to CPSB
	Conducted Personnel budgeting	Budget reports	1	1	1	Achieved
	Human Resource Practices and systems strengthened	% of Staff trained (Capacity building)	0	100%	0	To change the Indicator
	Staff performance analyzed	Proportion of staff on 125 Performance Contract	0%	100%	50%	All CECs, Cos Signed PCs. Devolution- cascaded to Ward Administration level
		Proportion of staff performance appraisal report signed	70%	100%	20%	All contractual Staff signed appraisal forms
	Staff employed	No. of staff recruited	0	30	0	Function redirected to CPSB
	Staff medical cover and WIBA provided	Proportion of staff provided with medical cover and WIBA	80%	100%	100%	Achieved
	Improved work efficiency	Sensitization of staff on values and principle of public service on recruitment and Selection	0	1	0	Function redirected to CPSB
Programme Name: Devolution Services						
Programme Objective: To deepening of devolution through strengthened legal and institutional framework						
Programme Outcome: Enhanced outcomes of devolved government initiative						
Devolution services	Increased public access to County data, timely	PP directorate in place	-	1	1	Achieved
		No. of grievances handled	-		350	Achieved

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	and relevant information	County complaints handling committee in place	-	1	0	Grievance Redress Mechanism was not in place
		Allocated budget for PP	-	1		Budget of 6M was removed during supplementary Budget
		No. of County laws posted on County website	-		0	One law(PP& CE Act 2020) was posted in the County Website
		No. of youth friendly platforms formed	-	2	0	Budget Constraints
		No. of information centres established		7	7	Achieved
		No. of civic education forums held	-	4	6	Achieved
		PPCE stakeholders' database	-	0	5	Achieved
		No. of trainings conducted for civic educators	-	4	0	Budget Constraints
		No. of citizen handbooks developed	-	1000	0	Not budgeted for
	Improved service delivery	No of vehicles purchased	-	4	0	Budget constraints
		No. of monitoring and evaluation reports done	-	4	4	Achieved
Intergovernmental relations	Outlined administrative roles	Village Administration Act in place	-	1	0	Still a draft bill
		Service delivery policy in place	-	1	1	It's a service charter not a policy
	Well facilitated devolved units	No. of ward administration offices constructed	-	5	0	Budget Constraints
		No. of vehicles availed for field services	-	7	0	Vehicles not availed, No Enough Vehicles in the Department
	Coordinated County staff at Sub County and Ward levels	Minutes for Sub County and Ward HODs meetings	-	28	28	Achieved
		Report on response to citizen concerns	-	12	12	Achieved
		No. of monthly barazas held	-	1,008	105	Budget Constraints
	Completion of County projects	No. of project management committees formulated	-	7	175	5 PMCs per ward
		No. of project status reports submitted	-	35	35	Achieved
		Social audit report on projects	-	35	0	No funds allocated
	Proper use of all County resources	No. of reports on County infrastructure and resources	-	35	140	Reports availed quarterly

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2.2 Status of Projects for PAIR Sector

Table 36: PAIR Status of Projects

COUNTY PUBLIC SERVICE BOARD								
Project name and Location	**Description of activities**	**Estimated cost (Ksh. In Millions.)**	**Target**	**Achievement**	**Contract sum**	**Actual cumulative cost (Ksh.)**	**Status**	**Remarks**
Programme Name: General Administration, planning and support services								
Purchase of land to construct Board offices	Purchase a piece of land	40	1	0	0	0	Not done	Change of priorities
Construction of Board offices	Construct office block	50	1	0	0	0	Not done	Change of priority to construction County Head Quarters
DEVOLUTION AND PUBLIC SERVICE MANAGEMENT								
Programme Name: General Administration, planning and support services								
Construction of enforcement HQ	Construction, partitioning, roofing	30	1	0	0	0	Not started	Not budgeted for in FY 2024/25
Installation of radio communication/signal	Installation of boosters, purchase of radios	50	1	0	0	0	Not Started	Budget Constraints
Establishment of county inspectorate college	Construction of office block, roofing, partitioning	110	1	0	0	0	Not started	Not budgeted for in 2024/25
Purchase of motor vehicles	Procure motor vehicles, branding	82	13	0	0	0	Not Started	Not budgeted for in 2024/25
Automation of registries	Installation of the system	20	13	0	0	0	Not Started	Not budgeted for in 2024/25
Construction of Sub County offices	Construction of Sub County offices	20	2	0	0	0	Not Started	Not budgeted for in 2024/25
Construction of Ward Administrators offices	Construction of Ward Administrators offices	30	6	0	0	0	Not Started	Not budgeted for in 2024/25
Purchase of a pool vehicle for Ward Administrators at the Sub Counties	Purchase of a pool vehicle for Ward Administrators at the Sub Counties	10	1	0	0	0	Not Started	Not budgeted for in 2024/25

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2.3 Sector Challenges

The following are some of the challenges experienced by the department during the implementation of the 2024/2025 annual development plan.

- Shortage of vehicles for use by the audit and Economic planning Gaps; in the training needs of staff.
- Non-existence of well-defined framework for M&E.
- Lack of county macro-economic variables indicators.
- Shortage of technical staff in Economic Planning Unit.
- Few revenue officers.
- Non-optimization of revenue streams.
- Inadequate budgetary provision for some key areas due to low budget ceilings.
- Late disbursement and payments of funds from National and County Treasury.

2.4 Lessons Learnt and Recommendations

The key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement include.

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

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SECTOR DEVELOPMENT ISSUES

Table 37 : Sector development issues

Sector	Development Issues	Causes	Constraints	Opportunities
Health	Inadequate access to Preventive and Promotive health services	Inadequate RMNCAH services	Inadequate budgetary allocation	Goodwill from partners
		Low immunization coverage	Reduced donor funding	Availability of competent health workforce
		Low nutritional services	Stock out of programme commodities	Existing policies, bills & relevant legislation
		Inadequate screening services (TB, HIV, cancer, diabetes, hypertension, mental and other vector borne diseases)	nadequate diagnostic equipment & skilled personnel	Existence of research facilities e.g. KEMRI
		Low coverage of community health services	High attrition rates & inadequate training opportunities	Availability of HSIF fund
	Inadequate access to Curative and Rehabilitative services	Insufficient curative services	Inadequate skilled workforce & essential medicines	Devolution of health services
		Inadequate rehabilitative services.	Limited specialized facilities & trained staff	Partnerships with NGOs & faith-based organizations
		Inadequate specialized health services e.g., oncology, renal dialysis etc	High cost of specialized care & limited infrastructure	Public-private partnerships (PPP) opportunities
		Weak referral system	Poor coordination & lack of transport facilities	Digital health innovations (e-referrals)
	Health Administration & Support services	Inadequate Human resource capacity	High attrition rates & inadequate training opportunities	Training institutions & internship programs
		Inadequate health infrastructure & Equipment	Aging facilities & limited funding for upgrades	Government and donor support for infrastructure
		Gap in management and coordination	Weak governance & accountability mechanisms	Existence of health sector strategic plans
		Inadequate health products and technologies	Supply chain inefficiencies & procurement delays	Adoption of ICT & e-health systems
		Low universal health coverage	Limited financial risk protection mechanisms	Political goodwill & UHC pilot programs
Agriculture	Low Crop production	Overdependent on rainfed agriculture	High cost of irrigation infrastructure	Availability of land for agriculture
		pest and diseases	Unexploited water sources	Availability of underground water sources
		Use of non- improved/ non-certified seeds	Inadequate knowledge of pests and disease control for farmers	Climate smart agriculture technologies
		Inadequate Farmers' capacity	High cost of agrochemicals	Existing extension services and participatory scenario planning
		Unreliable weather patterns	Low use of certified and improved seed due to their high cost	Availability of input subsidies
		Declining soil fertility	Inadequate knowledge on crop production by farmers	Organized producer organizations
		Lack of organized marketing channels	Inadequate extension Staff	New appropriate technologies on value addition
		Poor market access for horticultural products	Inadequate facilitation for extension services	Public Private Partnership in value addition
		Low value addition of farm produce which restrict market entry	Inadequate research in crop production	Domestication of policies at county level
		Over age and non-productive orchards (tree crops)	Poor access to weather information	Established financial institutions

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		Inadequate legislative framework	Inadequate weather forecasting on choice of appropriate crop varieties. Unsustainable land use Poor market infrastructure Exploitation of farmers by unregulated middle men Inadequate knowledge on value addition Horticultural products are highly perishable High cost of value addition equipment Minimal establishment of new improvement orchards due to water scarcity inadequate rehabilitation of old trees No domestication of policies at county level	
	Low Livestock production	Lack of pasture seeds bulking in the county Inadequate water for pasture and fodder production Use of indigenous breeds Animal pest and diseases Inadequate farmers capacities	Lack of pasture seeds bulking in the country Inadequate water for pasture and fodder production High cost of breed improvement practices such as AI Poor adoption of improved breeds Inadequate funds thus limiting Low levels of vaccination coverage Inadequate knowledge on livestock production	Climate smart production Existence of improved animal breeds Existence of extension services Existence of veterinary services New innovative technologies Input subsidies strategy
		Inadequate staff capacities	Inadequate knowledge of pests and disease control	Domestication of national marketing policies
		Inadequate production and value addition equipment	Limited funding for extension services	
		Low/Poor quality of livestock products for market entry Poorly organized marketing groups	Limited staff capacities Inadequate facilitation for extension services High cost of production and value addition equipment Poor livestock disease control, product inspection and knowledge management Poor linkage to external market of livestock and livestock products. Low commercialization of livestock products	
	Low fisheries production	Inadequate marine fishing equipment low adoption of modern aquaculture technologies High fish post-harvest losses	Unaffordable fishing equipment Inadequate knowledge on modern fishing facilities Lack of appropriate technology to exploit Marine resources	Long coastline Provision of input subsidies New technologies in marine fisheries
		Weak governance in fisheries groups	low adoption of modern fishing technologies Overfishing, use of destructive fishing gears and methods increase levels of non-compliance in marine activities Unaffordable inputs low knowledge on aquaculture	Climate smart technologies Existing fisheries governance structures Domestication of policies at county level

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			Low adoption value addition technologies such as cold storage facilities Lack of market infrastructure Domestication of policies and legal frameworks on cooperative development.	
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	County spatial plan
		Uncontrolled development in both urban and rural areas	Inadequate framework on development control	Existence of National Land Commission (NLC)
		Inadequate planning of settlement areas		Elaborate national policy framework on Planning and Development
Energy and Infrastructure	Inadequate road network and transport infrastructure	Inadequate roads maintenance Inadequate road network infrastructure Inadequate transport infrastructure	Inadequate funding Uneven terrain in the county Vast and wide county landscape	Technical expertise and goodwill from stakeholders and partners e.g., World Bank, KURA, KERA,KENHA
	Low energy access in the county	Inadequate maintenance and development of energy infrastructure Inadequate awareness on renewable energy	Inadequate funding Inadequate policy framework	Untapped renewable energy potential in the county Availability of technical expertise and potential partners Climate change mitigation/adaptation interventions Existence of a County Energy Plan
Education	Low access to quality vocational training and education	Inadequate infrastructural facilities Inadequate vocational training instructors Lack of awareness about VT programs by the community Obsolete trades and programs	Inadequate resource allocation Lack of publicity and awareness campaigns Inadequate trainings	Availability of trained instructors in the job market Availability of donors and well wishers Availability of ready market for VTC hand made products

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		Inadequate modern training tools and equipment for the VTCs		
	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 Inadequate budgetary allocation	Availability of land Availability of well- wishers and donors Availability of a large pool of well-trained teachers ECDE citizenry Availability of classrooms connected with electricity Presence of donors and private investors
	Limited access to up-to-date information resources	Inadequate infrastructure and facilities Low utilization of library services Lack of integration of digital services	Limited budget allocations Poor ICT Infrastructure Low Public Awareness and Engagement Cultural and Educational Barriers Infrastructural Limitations	Growing Demand for Lifelong Learning
Water, environment and natural resources	Inadequate access to clean and safe water	Inadequate water infrastructure Weak water governance	Inadequate funding Inadequate legislative frameworks	Unexploited water sources Development partners
		Inadequate maintenance of water infrastructure	Inadequate technical staff	Existing legal frameworks
		Over reliance on electricity to power water supply	High salinity levels in some parts of the County	Solar energy potential
	Inadequate sanitation services	Inadequate sanitation infrastructure Inadequate awareness on sanitation	Poor urban planning Inadequate legal framework Inadequate funding	availability of Land Potential development partners County spatial plan
	Environmental degradation	Climate Change impacts Deforestation Weak environmental governance Inadequate waste management infrastructure Inadequate Environmental Awareness Unsustainable natural resource exploitation Increased pollution	Poor urban planning Inadequate policy and legal framework Inadequate budgetary allocation Weak coordination framework on environmental conservation. High poverty levels	National and global climate change financing mechanism County climate change fund Nature based projects Potential for renewable energy Adequate land County spatial plan & GIS Lab. Circular Economy & Waste to energy. climate proofing technologies projects
Trade, tourism and Cooperatives	Trade promotion and development	Inadequate market infrastructure Inadequate Trade promotion	Inadequate funding Inadequate legal framework	Potential market for goods and services Existence of Kilifi County Micro finance (Wezesha) fund

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		Unfair trade practices Low investments		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
Social Protection, Culture and Recreation	Inadequate access to social protection services	Retrogressive cultural beliefs and practices	Inadequate County policy framework	Existing development partners
		Inadequate child protection services	Inadequate budgetary allocation	Ongoing "uzee sio uchawi" campaign
		Inadequate social protection services/facilities Increase in GBV		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
	Weak disaster risks management	Inadequate disaster management infrastructure	Inadequate financial resources	development partners

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		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 human Illiteracy levels Poor integration of disaster risk management by sectors Inadequate resource	Existing DRM coordination structures County disaster management and emergencies Act County disaster atlas/ map county emergency fund
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	Inadequate Funding Weak intersectoral/ multisectoral linkages	Support from development partners. Existence of public participation bill
		Weak performance management Weak intergovernmental relations Low ICT connectivity Inadequate office infrastructure Inadequate County legal services	Inadequate legal framework	Support from development partners

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CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS IN FY 2026 – 27

HEALTH

3.1 Sector Overview

Vision: A healthy and productive population in Kilifi County.

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

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

Sector Priorities	Strategies
To increase access to Preventive and Promotive health services	Enhance Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH) services Scale up immunization coverage Enhance Nutrition Services Strengthen health screening services 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

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 38: Summary of Health Sector Programmes

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					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs Millions)**
Reproductive Maternal Neonatal Child	Maternal and neonatal health services	Number of HCWs trained on maternal, neonatal services	150	150	7.4
and Adolescent Health (RMNCAH)	implemented	Number of awareness forums (open days, Mama/Binti) conducted	28	28	2.96

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	Family Planning services provided	Number of women receiving FP commodities	185,434	190,682	22.5
	Immunization services provided	Number of HCW (clinical officers, Nurses) trained on EPI operational management	150	150	8.5
		Number of facilities with functional KEPI Fridges	4	5	3.25
	Child health services	Number of HCWs with adequate technical capacity to provide child health services	30	30	3.3
		Number of Community Units [CU] trained	15	15	2.3
	Adolescent Youth Sexual reproductive health services	Number of youth friendly centres established and equipped youth	5	5	14
		Proportion of adolescents 10-19 years presenting with pregnancies	13%	9%	14
Nutrition Services	Maternal Infant and Young Child nutrition scaled up	Number of HCWs trained on MIYCF	40	270	9.6
		Number of CHVs trained and implementing CBFCI	0	2,200	3.3
	Integrated Management of Acute Malnutrition Strengthened	Number of health workers trained on IMAM and nutrition reporting tools	0	150	4.3
		Number of CHVs sensitized on IMAM-MUAC screening	600	1,800	5.4
		Proportion of children 6-59 months supplemented with vitamin A (routine & during Malezi Bora)	100%	100%	5
	Nutrition in Tuberculosis (TB) and HIV strengthened.	Number of health care workers trained on HIV/TB nutrition	0	240	3.9
	Nutrition in Education and Early Childhood Development (EECD) promoted	Number of ECDE teachers sensitized on nutrition assessment	0	1550	34
	Enhanced advocacy, sectorial and	Number of quarterly county MSP forums conducted	0	4	1

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	multi- sectorial coordination for improved nutrition outcomes.	Number of quarterly NICHE County Coordination meetings conducted	4	4	0.6
		Number of nutrition advocacy engagement meetings conducted with key decision makers (legislature, executive)	4	4	0.64
		Number of nutrition policy briefs developed & disseminated	0	1	0.16
	Enhanced capacity on nutrition surveillance, information system, learning and research	Number of MIYCN KABP surveys conducted	1	1	1.2
	Supply chain management for nutrition commodities and equipment strengthened	Number of health workers sensitized on nutrition quantification & LMIS	0	150	2.6
Disease Surveillance and Control	Disease detected and controlled	Number of outbreaks investigated within 48 hours	2	14	0.28
		Number of trainings for CHMT, SCHMT, HCWs &CHVs	14	2	2
		Number of disease outbreaks responded to within 24 hours	14	14	0.7
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)	100%	100%	6.87
		Proportion of HIV positive clients identified	90%	93%	10.65
		Proportion of HIV positive clients on ART	95%	95%	20.1
		Proportion of HIV positive clients on ART virally suppressed	50%	75%	6.55
TB Control Interventions	TB case detected and controlled	Percentage of TB defaulters traced	82%	86%	6.48
		Number of sensitization meetings to CHAs/CHOs &CHVs on TB	4	4	1.2

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		Number of true nut machines procured	0	2	2.3
		Number of leprosy patients diagnosed & treated	35	45	4.8
Malaria Control Interventions	Malaria disease intervened	Percentage of children under five years testing positive for malaria receiving treatment	70%	86%	1.5
		Percentage of pregnant women receiving Intermittent Preventive Treatment during ANC Visits	81%	91%	5.8
		Percentage of children under 1Yr issued with Long lasting insecticide treated nets	62%	82%	2.24
Neglected Tropical Diseases Control	NTD interventions	Proportion of WRA treated for Urogenital Schistosomiasis,	5	15	7.4
		Percentage of household sprayed with insecticides	14	22	0.44
		Percentage of population treated for jiggers	3	7	1.1
		No of hydrocelectomy surgeries done due to lymphatic filariasis	400	600	7.2
		Number of HCW trained on Common NTDs (Snake bites, Schistosomiasis sickle cell disease)	250	250	11.95
Non-Communicable Disease Control	NCD interventions	Number of Women of Reproductive Age screened for cervical &breast cancer	20,000	30,000	2.3
		Number of clients screened for high blood pressure and Diabetes Colorectal cancer	2,000	2,000	1.4
		Number of NCD kits purchased &distributed to CHVs	140	140	0.7
		Number of HCW trained on Diabetes / Hypertension	200	200	11.5
		Number of CHV trained on NCD	200	200	0.9
Environmental Health, Water	WASH Interventions	Water treatment commodities distributed	249	249	1.49

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and Sanitation Interventions		at Household level			
		Number of CHVs trained on integrated community case management (ICCM)	49	50	0.39
		No of villages follow-ups done	334	377	5.28
		No of villages verified	334	377	2.64
		No of villages certified ODF	334	377	3.77
School Health	School Health Interventions	Proportion of schools with functional toilets	180	180	2.88
Community Health – Level 1	Community Health – Level 1 Interventions	Number of Community Units functionalized	43	43	34.4
		Number of PCN established in all sub counties	0	2	162
		Number of CHUs with all reporting tools	112	198	99
		Number of CHV conducting indigent mapping/registration for NHIF	3,500	3,500	7
		Number of Community sensitization forums on UHC/ NHIF services	12	12	0.9
Sub Total Programme 1					**586.02**
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					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirement (Kshs Millions)**
Primary Health Facility Services	Curative services implemented	Number of primary care level health facilities with basic laboratory services	44	48	281
		Number of patients admitted for observation	46,073	47,916	51.8
		Number patients attended for minor surgeries	12,382	14,982	50
		Number of facilities with work improvement teams	9	19	6.04
		Number of referrals from the community, received at the facility	4,051	4,902	57.53
Hospital level services	Improved hospital Specialized services	Number of ENT surgeries done	156	156	9.94
		Number Cataract operations done	847	1,220	9.94

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		Number of diabetes cases attended	14,402	17,427	9.94
		Number of Hypertension cases attended	96,944	139,600	21.94
		Number of patients accessing hemodialysis	5407	5407	19.94
		Number of facilities with fully equipped palliative care unit	0	1	105.5
	Improved Theatre Services	Number of facilities offering theater services	5	7	14.4
		Number of emergency surgical cases operated	4,764	4,764	1.9
		Number of elective surgical cases operated	4,965	4,965	1.9
	Improved In-patient Services	Number of facilities offering inpatient services	9	15	143.6
	Improved Laboratory services	Number of facilities offering specialized medical Laboratory services	4	6	369.3
		Number of blood donor units collected	8,520	14,399	55.6
		Number of surgical outreaches conducted	4	4	0.3
	Improved Quality health care services	Number of hospitals with functional quality improvement teams (QIT)	3	7	7.42
		Number of hospitals with functional Work improvement teams (WIT)	3	7	0.56
		Number of hospital laboratory ISO 15189 Accredited	3	5	11.61
	Improved staff Capacity on IPC/OSH management	Number IPC/OSH trainings conducted annually	9	9	11.3
		Number of Audits conducted at facility level	36	36	0.8
	Improved health care waste management practices in the county	Number of functional incinerators in the county	0	1	120
	Improved Referral services	Number of referrals	1,120	1,120	20
		Number of health workers trained on referral strategy	0	50	6.25

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		Number of emergency Call Centre established	0	1	3
	Mortuary services	Number of Hospitals offering mortuary services	2	3	17.47
Sub Total Programme 2					**1288.98**
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					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirement (Kshs Millions)**
	Training (CPD)	Number of HRH recruited	161	135	15.58
		No. of CHVs Contracted	4,000	4,000	144
		Number of Training Needs Assessment Reports developed	1	1	0.6
		Number of Annual Training Plan Developed	1	1	0.5
		Proportion of HRH trained on leadership and management/CPD	25%	25%	15
		Proportion of HRH attended Scientific Conferences	5%	5%	6.5
	Performance Contract Implementation and Staff performance appraisal	% Performance Contract implementation	100%	100%	2
		Proportion of HRH appraised	100%	100%	0.5
	Recognition of best performance	Number of management teams awarded	3	3	0.3
		Number of health care workers awarded (all Cadres)	35	35	0.4
		Number of health facilities awarded	14	14	0.6
	Retirement and succession planning	Number of HRH retiring and trained on pre-retirement	22	24	1.23
Constructions and Maintenance of Buildings	Construction and upgrading	Number of Kitchen &laundry blocks constructed at the newly upgraded Hospitals (Mtwapa, Gede, Marafa and Rabai)	0	2	90

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		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	0	2	120
		Modern Mortuary at Malindi & Mariakani Sub County hospital	0	1	250
		Water desalination plant at Malindi Sub County hospital	0	1	9
		Number of Central& Sub County Vaccine store constructed	1	2	60
		Number of Septic Tanks constructed in the newly upgraded hospitals (Mtwapa, Gede, Marafa and Rabai), and Mariakani, Bamba, Jibana Sub County Hospital	0	3	6
		Number of Maternity and Theatre blocks constructed at Malindi Hospital	0	1	50
		Number of County Pathology Laboratories constructed	0	2	60
		Number of Radiology & laboratory blocks constructed in the newly upgraded Hospitals (Mtwapa, Gede, Marafa and Rabai),	0	3	6
		Number of NBU Units constructed at the Newly upgraded (Mtwapa, Gede, Marafa and Rabai), Hospitals, Mariakani and Malindi Hospitals	1	2	60
		Number of Waste Holding areas constructed at Kilifi County Hospital, Malindi, Mariakani, Bamba, Mtwapa and Rabai Hospitals	2	2	10

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		Construction of Hospital Maintenance Unit Workshops at KCH, Malindi, Mariakani, Bamba and the newly upgraded hospitals (Mtwapa, Gede, Marafa and Rabai),	0	2	40
		Number of Staff houses constructed in dispensaries	10	5	35
		Construction of Wards (Male, Female, Peads) in the newly established Hospitals (Rabai, Gede) and Bamba Hospitals	0	1	50
		Number of Health Facilities (Dispensaries) fenced	10	10	10
		Number of Placenta Pits constructed	10	10	15
		Upgrading of Chasimba Health Centre	0	1	60
		Number of mental health unit established	1	1	29.94
		Number of Medically assisted therapy clinics established	0	1	23.08
		Number of health facilities with Buildings maintained/renovation	20	20	50
		Number of renal dialysis machines procured	4	12	4
		Number of anesthetic machines procured	4	4	24
		Number of ICU beds with ripple mattresses procured	5	5	2.5
		Number of Hospital beds procured	100	50	7.5
		Number of delivery beds procured	20	10	1.5
		Number of MVA delivery beds procured	5	5	0.65
		Number of Macerators procured	0	2	0.8
		Number of Laundry Machines procured	2	2	20
		Number orthopedic beds procured	10	5	1.25
		Number of Ventilators procured	2	2	16

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		Number of L3&L4 portable Doppler ultrasounds for each sub county	1	1	3
		Number of L4B&L5 advanced doppler ultrasound for 3major hospitals	0	1	6
		Number of commercial Autoclaves procured	1	1	8
		Number of Oxygen Plants procured	0	1	70
		Number of Orthopedic drills procured	2	2	3
		Number of Patient Monitors procured	6	4	2
		Number of Assorted Medical Equipment	82	86	80
		Number of Assorted Kitchen Equipment procured	1	1	8
		Number of Mortuary Cold room Equipment procured	2	2	8
		Number of Physiotherapy, Orthopedic & Occupational Equipment procured	20	8	24
		Number of facilities with equipped Dental unit	1	4	24.5
		Number of assorted laboratory equipment procured	0	1	50
		Number of facilities equipped to offer Radiology services	3	4	209
		Number of assorted ophthalmic equipment procured	6	3	5.55
		Number of Bio safety Cabinets class II&111 procured	0	1	3
		Number of signed service contracts	16	16	24
		Number of Capital medical equipment, Hospital Plants and Machines with preventive maintenance plans	73	97	36
		Number of Complex Lifts	2	2	0.75

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		maintained			
		Number of Workshop toolboxes procured	5	2	1
Management and coordination of Health Services	Monitoring Evaluation done	Number of sub counties with Annual Work Plans	0	7	8.4
		Number of facilities with comprehensive EMR		3	120
		Number of County Integrated Quarterly Performance review meetings and reports prepared	4	4	2
		Number of Quarterly HPTU data review meetings	4	4	3.3
		Number of quarterly UHC review/stakeholders' meetings	4	4	0.8
		Number of Sector working group Reports developed and shared	1	1	2
		No of County Integrated data quality audits done	4	4	1.47
		Number of quarterly M&E bulletins prepared and shared	4	4	0.6
		Number of HMIS targeted supervisions done	4	4	0.339
		Number of facilities (proportion) that had facilitative support supervisions conducted	162	162	1
		Number of Joint TB supervisions conducted	12	12	2.3
		Number of Joint NCD support supervision Conducted	24	24	0.7
		Number of targeted HPTU quarterly supportive supervision visits conducted by commodity Security TWG	4	4	0.81
		Number of indigents covered under NHIF	8,000	8,000	50
		Number of health facilities mapped (GIS)	30	30	0.15
		No of facilities with all HMIS tools	150	150	18
		Number of operational	1	5	0.5

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		researches conducted in the county			
		Number of operational research findings disseminated	1	3	0.18
		Number of Annual research fora conducted	1	1	0.5
	Contracted services	Number of health facilities with outsourced cleaning services	9	9	19.25
		Number of health facilities with outsourced Security services	9	9	7.44
	Provision of Utilities	Number of Health facilities with electricity	168	168	50
		No. of health facilities with water	168	168	35
		Purchase of a solar Plants at KCH, Complex and Malindi Hospital	0	1	50
		Number of Power Generators procured	2	2	14
	Public Private Partnership enhanced	Number of County health stakeholder fora conducted	4	4	1.2
		National Health Days Commemorated (Malaria, Aids, TB, Cancer)	4	4	4
		Number of quarterly TWG on NCD Meetings held	4	4	0.5
		Number of Mental Health TWG meetings conducted	4	4	0.2
		Number of quarterly M&E TWGs conducted	4	4	0.48
		Number of Quarterly Research TWG meetings conducted	4	4	0.4
		Number of Medicine and Therapeutic Committees meetings conducted	4	4	1.28
		Number of staff sensitized on Mental Health	320	320	1.292
		Number of joint health inspections conducted in all health facilities	148	148	0.668
		Number of monthly full HMTs/ SCHMTs /CHMT meetings conducted	204	204	3.78

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		Number of health facilities with updated service charters	148	168	0.115
	Other Operation & Support Services Implemented	Number of level 3 & 4 facilities with fully equipped functional ambulance	3	9	94.5
		Number of Utility Vehicles procured	1	2	10
		No. of bicycles for CHVs procured	700	700	7
		No. of motorcycles for CHEWs procured	5	25	18.75
		Number of specialized refrigerated vaccine truck procured	2	1	10
		Number of Waste disposal vehicles licensed with NEMA	1	2	0.03
		Number of incinerators licensed	1	1	1.5
		Number of motor vehicles and cycles maintained	182	182	30
		Number of Computers maintained	184	184	15
		Number of facilities furniture's maintained	148	148	10
		Number of computers. laptops and accessories	0	32	5
		Number of Health facilities installed with CCTVs & Maintained	0	1	20
		Number of internal Communication telephones installed	0	4	3
		Number of facilities procuring cooking gas	9	9	16.8
		Number of facilities procuring medical gas	9	9	10.8
	Governance Structures Strengthened	Number of Policy, regulations and bills enacted	2	2	2.88
		Number of Hospital Boards Trained and Gazetted	9	9	0
		Number of Primary Level Health Facilities Management Committees trained and gazetted	30	30	7.21
		Number of strategies	0	1	0.28

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		developed (Resource mobilization, HPT and communication)			
Health Products and Technologies	Commodity management security	Number of staff trained on commodity management	220	220	5.98
		Number of facilities with SOPs for HPT management	170	170	0
		Number of CMTC meetings held	4	4	0.54
		Number of MTC meetings held in the major hospitals	36	36	4.5
		Number of CASIC meetings held	4	4	0.78
	Improved HPT's inventory management of all commodities	Annual HPT Forecasting and quantification	1	1	0.96
		Number of County Drug Formulary Lists and manuals in place	0	1	1.83
	Procurement of HPTs	Percentage of HPTs procured	100	100	960
	Procurement of food and rations	Number of facilities procuring food and rations for patients	9	9	98
		Number of facilities with pharmaceutical grade refrigerators purchased	3	3	1
	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))	1	1	40
Sub Total Programme 3					**3644.22**

3.2.2 Sector Projects

Table 39: Health Sector projects for FY 2026 - 2027

Sub Programme	Project name and Location (Ward/Sub County/countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of fun	Timeframe (Q1, Q2,Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency

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				ds					
Health Infrastructure	Modern maternity home at Muyeye Health Centre	Construction	250	KCG	Q1-Q4	No. of modern maternity home constructed	1		Department of Health
	Number of Central& Subcounty Vaccine store constructed	Construction	60	KCG	Q1-Q4	No. of Central& Subcounty Vaccine store constructed	2		Department of Health
	Number of Septic Tanks constructed in the newly upgraded hospitals (Mtwapa, Gede, Marafa and Rabai), and Mariakani,Bamba,Jibana Sub County Hospital	Construction	6	KCG	Q1-Q4	No. of Septic Tanks constructed	3		Department of Health
	Number of Radiology &laboratory blocks constructed in the newly upgraded Hospitals (Mtwapa, Gede, Marafa and Rabai),	Construction	90	KCG	Q1-Q4	No. of Radiology &laboratory blocks constructed	2		Department of Health
	Number of NBU Units constructed at the Newly upgraded (Mtwapa, Gede, Marafa and Rabai), Hospitals, Mariakani and Malindi Hospitals	Construction	30	KCG	Q1-Q4	No. of NBU Units constructed	1		Department of Health
	Number of Waste Holding areas constructed at Kilifi County Hospital, Malindi, Mariakani, Bamba, Mtwapa and Rabai Hospitals	Construction	10	KCG	Q1-Q4	No. of Waste Holding areas constructed	2		Department of Health
	Construction of Hospital Maintenance Unit Workshops at KCH, Malindi, Mariakani, Bamba and the	Construction	40	KCG	Q1-Q4	No. of Hospital Maintenance Unit Workshops constructed	2		Department of Health

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	newly upgraded hospitals (Mtwapa, Gede, Marafa and Rabai),								
	Number of Staff houses constructed in dispensaries	Construction	35	KCG	Q1-Q4	No. of Staff houses constructed	5		Department of Health
	Construction of Wards (Male, Female, Pead) in the newly established Hospitals (Rabai, Gede) and Bamba Hospitals	Construction	50	KCG	Q1-Q4	No. of wards constructed	1		Department of Health
	Construction of a dispensary at Jacaranda – Watamu ward	Construction	5	KCG	Q1-Q4	Dispensary constructed	1		Department of Health
	Number of Health Facilities (Dispensaries) fenced	Construction	10	KCG	Q1-Q4	No. of dispensaries fenced	10		Department of Health
	Construction of bale maternity wing	Construction	5	KCG	Q1-Q4	No. of maternity wing constructed	1		Department of Health
	Number of Placenta Pits constructed	Construction	15	KCG	Q1-Q4	No. of Placenta Pits constructed	10		Department of Health
	Completion of kang'amboni dispensary	Construction	3	KCG	Q1-Q4	Dispensary constructed	1		Department of Health
	Number of mental health unit established	Construction	29.94	KCG	Q1-Q4	No. of mental health unit established	1		Department of Health
	Number of health facilities with Buildings maintained/renovation	Renovation	50	KCG	Q1-Q4	No. of health facilities renovated	20		Department of Health
	Number of anesthetic machines procured	Procurement	24	KCG	Q1-Q4	No. of anesthetic machines procured	4		Department of Health
	Construction of 4 door toilet kaembeni dispensary	Construction	4	KCG	Q1-Q4	No. of toilets constructed	4		Department of Health

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	Number of ICU beds with ripple mattresses procured	Procurement	2.5	KCG	Q1-Q4	Number of ICU beds with ripple mattresses procured	5		Departm ent of Health
	Number of Hospital beds procured	Procurement	7.5	KCG	Q1-Q4	Number of Hospital beds procured	50		Departm ent of Health
	Number of delivery beds procured	Procurement	1.5	KCG	Q1-Q4	Number of delivery beds procured	10		Departm ent of Health
	Number of MVA delivery beds procured	Procurement	0.65	KCG	Q1-Q4	Number of MVA delivery beds procured	5		Departm ent of Health
	Number of commercial Incinerators procured	Procurement	20	KCG	Q1-Q4	No. of commercial Incinerators procured	1		Departm ent of Health
	Number of Macerators procured	Procurement	0.8	KCG	Q1-Q4	Number of Macerators procured	2		Departm ent of Health
	Number of Laundry Machines procured	Procurement	20	KCG	Q1-Q4	Number of Laundry Machines procured	2		Departm ent of Health
	Number orthopedic beds procured	Procurement	1.25	KCG	Q1-Q4	Number orthopedic beds procured	5		Departm ent of Health
	Number of Ventilators procured	Procurement	16	KCG	Q1-Q4	Number of Ventilators procured	2		Departm ent of Health
	Number MRI machines procured at Malindi hospital and Complex	Procurement	150	KCG	Q1-Q4	Number MRI machines procured	1		Departm ent of Health
	Number of L3&L4 portable doppler ultrasounds for each subcounty	Procurement	3	KCG	Q1-Q4	Number of L3&L4 portable doppler ultrasounds procured	1		Departm ent of Health
	Number of L4B&L5 advanced doppler ultrasound for 3major hospitals	Procurement	6	KCG	Q1-Q4	Number of L4B&L5 advanced doppler ultrasound procured	1		Departm ent of Health
	Number of	Procurem	8	KC	Q1-	Number of	1		Departm

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	commercial Autoclaves procured	ent		G	Q4	commercial Autoclaves procured			Health
	Number of Oxygen Plants procured	Procurement	70	KCG	Q1-Q4	Number of Oxygen Plants procured	1		Department of Health
	Number of Orthopedic drills procured	Procurement	3	KCG	Q1-Q4	Number of Orthopedic drills procured	2		Department of Health
	Number of Patient Monitors procured	Procurement	2	KCG	Q1-Q4	Number of Patient Monitors procured	4		Department of Health
	Number of Assorted Medical Equipment	Procurement	80	KCG	Q1-Q4	Number of Assorted Medical Equipment procured	86		Department of Health
	Number of Assorted Kitchen Equipment procured	Procurement	8	KCG	Q1-Q4	Number of Assorted Kitchen Equipment procured	1		Department of Health
	Number of Mortuary Cold room Equipment procured	Procurement	8	KCG	Q1-Q4	Number of Mortuary Cold room Equipment procured	2		Department of Health
	Number of Physiotherapy, Orthopedic & Occupational Equipment procured	Procurement	24	KCG	Q1-Q4	Number of Physiotherapy, Orthopedic & Occupational Equipment procured	8		Department of Health
	Number of assorted laboratory equipment procured	Procurement	50	KCG	Q1-Q4	Number of assorted laboratory equipment procured	1		Department of Health
	Number of facilities equipped to offer Radiology services	Equipping	209	KCG	Q1-Q4	No. of facilities equipped to offer Radiology services	4		Department of Health

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	Number of assorted ophthalmic equipment procured	Procurement	5.55	KCG	Q1-Q4	Number of assorted ophthalmic equipment procured	3		Department of Health
	Number of Bio safety Cabinets class II&111 procured	Procurement	3	KCG	Q1-Q4	Number of Bio safety Cabinets class II&111 procured	1		Department of Health
	Number of signed service contracts	Procurement	24	KCG	Q1-Q4	contracts signed	16		Department of Health
	Number of Capital medical equipment, Hospital Plants and Machines with preventive maintenance plans	Procurement	36	KCG	Q1-Q4	Number of Capital equipment, Hospital Plants and Machines with preventive maintenance plans	97		Department of Health
	Number of Complex Lifts maintained	Procurement	0.75	KCG	Q1-Q4	Complex Lifts maintained	2		Department of Health
	Number of Workshop tool boxes procured	Procurement	1	KCG	Q1-Q4	Workshop tool boxes procured	2		Department of Health
Total			**1,478.44**						

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Public Administration and Intergovernmental Relations

3.1. Sector Overview

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

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

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

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

Sector Strategic Priorities

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

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 40: Summary of Sector Programmes for PAIR (FY 2026-2027)

Office of the Governor
Programme 1: General Administration, planning and support services
Objective: To provide policy guidance and regulatory framework and develop institutional and human resource capacities for effective delivery of service to the public
Outcome: To enhance workforce efficiency and return on investment in administration

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Sub-Programme	Key Outputs	Key Performance Indicator	Baseline	Planned Targets	Resource Requirement (Kshs.Millions)
SP1.1: Administrative Services	Cabinet Meeting	Minutes of meetings	0	12	2
	Training of Staff	Percentage of staff trained	100%	100%	10
Total					**12**
SP 1.2: Service Delivery	Monitoring and Evaluation of projects	No. of M&E reports prepared	1	4	5
	Assessment of Service delivery	No. of Assessment reports prepared	0	4	5
	Impact assessment of completed projects	No. of Assessment of completed projects Reports prepared	0	1	5
	Performance management	Percentage of Signed performance contracts in place	1	1	0.5
	Coordination of Public Service	Rationalization reports, number of staff transferred	0	All staff	5
S.P. 1.3: Office of the County Secretary	County complains Mechanism	No. of reports	1	1	15
	Management of Cabinet resolutions	No. of Cabinet Resolutions relayed & monitored	12	12	30
	External and Internal Communication	No. of submissions done	100%	100%	25
	Training of Staff	Percentage of staff trained	100%	60%	20
	Coordination of Government Special programs and initiatives	Percentage of Special programs and initiatives in place	100%	80%	15
Total					**125.5**
Programme 2: Leadership and coordination of county departments					
Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public					
Outcome: Well-coordinated, efficient and effective service delivery					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline**	**Planned Targets**	**Resource Requirement (Kshs.Millions)**
S.P 2.1:	Intergovernmental	No. of meeting	4	4	10

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Intergovernmental Relations	relation Consultancy and professional services	attended			
		No. of minutes of the prepared	4	4	15
		No. of reports prepared	4	4	15
		No. of MOUs investments and contracts prepared	10	10	25
Total					**65**
S.P 2.2: Communication and media	Public relations and Outreach	No. of Outreaches done		12	12
	Digital communications services	Percentage of equipment in place	40	100%	10
	Content creation	Percentage of equipment in place	40	100%	10
	Traditional media system	No. of traditional media system in place	0	1	5
	Publicity and public events	Percentage of public events held	70%	100%	10
Total					**47**
SP 2.3: Donor linkages and private sector coordination	Donor database	Donor database in place	0	1	5
	Coordination	Percentage of coordination	50	100	5
Total					**10**
County Attorney					
Programme: Legislation, Representation and oversight					
Programme Objective: To improve Legislation, Representation and Oversight					
Programme Outcome: Improved Legislation, Representation and Oversight					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline**	**Planned Targets**	**Resource Requirement (Kshs.Millions)**
County law office	Professional trainings for all staff in the office, Community trainings courtesy of the legal aid programme on legal matters	Number of trainings held	22	30	6
	Dealing with external	Number of arbitration and mediation centers established	1	2	15
	Improved services delivery through automation of the office processes	No of online system software developed and installed	0	1	5

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	Development of active partnership with departments and other justice stakeholders in community driven advocacy on policy formulation	Number of forums conducted	7	5	5
legislative drafting	Improved policies and legislative framework for effective governance	No. of law and regulation developed	19	30	10
Dispute resolution	Improved access to justice by the residents	No. of county courts within the counties established (Mtwapa)	1	7	20
	Adherence to the county laws by training of staff on county laws and regulations	No. of trainings held	0	12	15
Total					**76**
Devolution and Public Service Management					
Programme Name: General Administration Planning and Support Services					
Objective: Conducive Working Environment and Efficient Service Delivery					
Outcome: Improved working environment and service delivery					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement(Ksh. InMillions)**
Administrative services	County Head Quarter Constructed	Headquarters Constructed and Completed	0	1	270
	Motor vehicle purchased	No. of motor vehicle purchased	8	5	50
	Staff uniforms procured	No. of staff Uniforms procured	0	450	17
	Office equipment procured	No. of laptops, desk stop, chairs, desks, printers purchased	4 Printers/,4 desktops, 10 laptops	4 Printers/, 4 desktops, 4 laptops	4
Enforcement	Adhered to County laws	No. of Offices trained on existing laws	95	300	18
		Regulations on Emblem Act 2014 formulated	0	1	5
		No. of new officers recruited	300	200	60
		Radio communication/ signals system	0	1	10

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		Installed			
	Established county inspectorate training college	Number of Inspectorate college established	0	1	100
Total					**534**
Programme Name: Human Resource Services					
Programme Objective: To improve the quality of public service delivery					
Programme Outcome: Improved Public Service Delivery					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement(Ksh. In Millions)**
Strategic Human Resource Development	Trainings on Pre-retirement	Number of trainings on pre-retirement	0	2	5
	Increased workforce satisfaction	Number of Satisfaction Surveys done	0	1	10
	Human Resource Practices and systems strengthened(Improvement of HR processes)	Number of HR processes automated/digitized	1	1	15
	Increased staff Productivity	Number of Staff put under performance contracting	35	74	20
		Number of Staff put under performance Appraisal	1000	5100	
	Staff medical cover and WIBA provided	Proportion of staff provided with medical cover and WIBA	100%	100%	650
	Occupation Health and Safety Implemented	Registration of work place.	0	7	25
		Annual/In-house statutory inspections	0	35	
		Safety Equipment procured	0	3000	
		Safety committee formed(Safety, First Aid and fire Committees)	0	3	
Total					**725**
Programme Name: Devolution Services					
Programme Objective: To deepening of devolution through strengthened legal and institutional framework					
Outcome: Enhanced outcomes of devolved government initiative					
Sub Programme	**Key Outputs**	**Key**	**Baseline**	**Planned**	**Resource**

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		Performance Indicator	(current status)	Targets	Requirement (Ksh. In Millions)
Devolution services	Increased public access to County data, timely and relevant information	Access to information policy formulated	0	1	5
		No of Grievance Redress Mechanism committees formed	0	43	2
		Number of public participation forums	0	160	30
		No. of youth friendly platforms formed	0	7	1
		No. of civic education forums held	7	35	50
		Number of civic educators recognized and trained	0	105	1
		No. of monitoring and evaluation reports done	5	35	
Intergovernmental relations	Outlined administrative roles	Village Administration Act in place	0	1	6
		No. of ward administration offices constructed	0	7	91
	Well facilitated devolved units	No. of Motor vehicles Purchased	0	2	20
	Completion County projects	No. of monthly barazas held	0	140	7
Total					**213**
Finance, economic planning and Resource Mobilization					
Programme 1: General Administration, Planning and Support Services					
Objective: To improve administrative, planning and support services for effective service delivery					
Outcome: Effective and efficient support for service delivery					
Sub Programme	**Key Outputs**	**Key performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh in Millions)**
Administrative services, planning and	To optimize administration services	Functioning administrative services	1	1	50

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support services	Maintenance of Motor vehicles	No. of vehicles maintained	15	18	15
	Purchase of Motor Vehicles	No. of vehicles purchased	0	4	40
	Automation of records management information system (RMIS)	Installation of EDMS	0	1	8
	Purchase of Computers, Printers and scanners	No. of computers, printers and scanners purchased			7
Total					**120**
Human resource management services	Development of Human resource policies	No. of policies developed	0	2	7
	Capacity building of staff	No of trainings conducted	0		25
	Development of a departmental handbook	No of handbooks developed	0	450	5
	Departmental performance contracting	No of staff appraised	350	350	6
Total					**43**
Programme 2: Public Financial Management					
Objective: To improve public financial management					
Outcome: Improved public financial management					
Sub Programme	**Key Outputs**	**Key performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh in Millions)**
Accounting servives	Books of accounts maintained and financial reports Prepared	Quarterly and annual financial reports	5	5	10
	Government accounting policies implemented	Audit report	Unqualified	Unqualified	5
	Development of manuals, Registers and books of accounts	Manual developed	0	1	10
	To develop automated County Asset Register	Asset register developed	0	1	40
	Capacity building on government accounting policies	No. of training held	0	4	16
	Capacity building on IFMIS modules (AR, AP, Cash Management)	No. of trainings held	0	2	8
	Capacity building on financial	No. of staff trained	0	10	7
	Sensitization of county departments/entities on	No. of sensitization	0	4	10

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	fiscal discipline	workshops held			
Total					**106**
Supply Chain Management Services	Sensitization of the public on AGPO	No. of sensitization forums held	0	1	5
	Sensitization & Capacity building on IFMIS modules for POs and suppliers	No. of sensitization forums held	0	4	5
	Customer satisfaction baseline survey for both Internal & External customers	No of reports prepared	0	1	3
	Development of a procurement portal for tender advertisement	No of portals developed	0	1	4
Total					**17**
Auditing services	Financial reports developed	No. of Financial reports produced	4	5	4
	Training on PFM conducted	No. of trainings on PFM conducted	**1**	1	2
	Risk management systems established	Operational risk management system	1	1	2
	Public Debt Management Office established	PDMO established	0	1	8
	Asset management register	Asset Register maintained	1	1	2
	Risk Management systems established	Operational Risk Management	1	1	2
Total					**20**
Budget Formulation, Coordination and Management	Statutory Budget documents prepared	No. of PBB prepared	1	4	30
Total					**30**
Programme 3: Economic Policy and Planning					
Programme Objective: To enhance efficiency in the utilization of resources					
Programme Outcome: Effective and Efficient Utilization of Resources					
Sub Programme	**Key Outputs**	**Key performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh in Millions)**
County Fiscal Planning	County Annual Development Plan prepared	No. of ADP review reports prepared	**1**	1	15
	Sector Working Group reports	No. of Sector working group	1	1	5

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		No. of Economic reports prepared			
	Annual Economic Reports	reports prepared	1	1	8
	County Budget review & Outlook Paper Prepared	No. of CBROP reports prepared	1	1	5
	County Fiscal Strategy Paper prepared	No. of CFSP reports prepared	1	1	15
	County Debt Management Paper prepared	CDMP developed	0	1	4
	Budget Implementation Reports prepare	No. of Budget Implementation reports prepared	4	4	3
	Sensitization of County Departments on Budget cycle linkages	Quality of budget documents	1	1	7
Total					**62**
Programme 4: Monitoring and Evaluation					
Programme Objective: To improve Policy planning, coordination and M & E					
Programme Outcome: Improved Policy planning, coordination and M & E					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
county monitoring and evaluation services	county annual progress reports prepared	No. of CAPRs prepared	0	1	5
	Quarterly Monitoring and Evaluation reports prepared	No. of Monitoring and Evaluation reports prepared	1	5	8
	County M&E policy developed	County M&E policy developed	0	1	10
	County M & E policy framework developed and disseminated	County M&E policy developed	0	1	10
	Capacity on e- CIMES built	No. of e-CIMES trainings conducted	1	3	4
	M&E trainings conducted	No. of M&E trainings conducted	2	2	5
Total					**42**
Programme 5: Statistics Services					
Programme Objective: To enhance the use of data for planning, programming and policy making					
Programme Outcome: Enhanced Use of Data for Planning, Programming and Policy Making					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
county statistical capacity	capacity building	Number of Statistical Abstracts	0	1	13

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		Developed			
		Software Purchased	0	70	5
		Data Collection and Analysis	0	3	5
		No. of County Central Database updating workshops	0	4	8
		Number of Economic Surveys Conducted	0	2	8
		Number of ward profiles developed	0	1	6
		number of Staff Training attended	3	3	2
	Legal Framework	County Statistics Policy Reviewed	1	1	2
Total					**49**
programme 5: public investment management					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
public investment management	Project ex-post evaluation report	No of ex post reviews conducted	0	1	20
	Kilifi county strategic investment plan	No of investment plans developed	0	1	20
	County infrastructure plan	No of infrastructure plans developed	0	1	20
	Projects performance audit reports	No of projects performance audit reports done	0	1	30
	PIM situational analysis report	No of reports generated	0	1	10
Total					**100**
Programme 4: Resource Mobilization					
Objective: To improve public financial management					
Outcome: Improved public financial management					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
receiver of revenue reports ROR	Full automation of revenue collection	Percentage (%) of revenue streams	13	1	10

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		automated			
	Diversification of revenue sources	No. of new revenue streams identified	18	2	2
	Own source revenue collection	Amount of own source revenue collected	800M	1331M	10
	Capacity building of revenue staff	No. of trainings held		4	20
	Timely preparation of receiver of revenue reports for audit	Compliance and quality of ROR audited reports	qualified	unqualified report	8
Total					**50**

3.2.2 Sector Projects

Table 41 : Sector projects for PAIR

Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency
Programme Name: General Administration, Planning and Support Services									
Administration, planning and support services	Renovation of the deputy governors building	Upgrading of the lower and upper offices, toilets generator house, fence, askari house and gate, car park and back yard	5	CGK	Q3	Upgraded building in place	1	Ongoing	PSM, Devolution
	Renovation of the Governor's residence		50	CGK	Q3	upgraded residence	1	New	PSM, Devolution
Office of the County Attorney									
Programme Name: Legislation, Representation and oversight									
Registration, Represent	Equipping of Mtwapa Law	Procurement of equipment	11	CGK	Q3	No. of Law Courts			County Attorney

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ation and oversight	Courts					equipped			
	Equipping of Malindi Law Courts	Procurement of equipment	10	CGK	Q3	No. of Law Courts equipped			County Attorney
	Construction of Bamba Law Court	Construction of the building	20	CGK	Q3	No of Law Courts constructed			County Attorney
	Enterprise resource planning system	installation of the system	4	CGK	Q3	No of ERPs installed			County Attorney
	Bill tracker system	purchase of the system	2	CGK	Q3	No of bill trackers			County Attorney
Devolution and Public Service Management									
rogramme Name: General Administration, planning and support services									
Administrative, Planning and Support Services	construction of enforcement HQ	Construction, partitioning, roofing	5	CGK	Q3	Construction, partitioning, roofing			DPSM
	Installation of radio communication/ signal	Installation of boosters, purchase of radios	3	CGK	Q3	Number of boosters installed, and Number of radios purchased			DPSM
	Establishment of county inspectorate college	Construction of office block, roofing, partitioning	10	CGK	Q3	Office blocks, roofing and partitioning done			DPSM
	Purchase of motor vehicles	Procure motor vehicles, branding	8	CGK	Q3	Number of motor vehicles procured, and branding done			DPSM
	Automation of registries	Installation of the system	3	CGK	Q3	System installed			DPSM
	Construction of sub-county	Construction of sub-county offices	200	CGK	Q3	Number of Subcount			DPSM

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	offices					y offices constructed			
	construction of ward admins offices	Construction of Ward Administrators offices	100	CGK	Q3	Number of ward administrator offices constructed			DPSM
	purchese of pool vehicles for ward administrators	purchase of pool vehicles for ward administrators	8	CGK	Q3	number of vehicles purchased			DPSM
Finance, Economic Planning and Re source Mobilization									
Programme Name: General Administration, Planning and Support Programmes									
Adminstration, planning and support programmes									
Administration, Planning and Support Programmes	Extension of central stores	Construction of central stores	15	CGK	Q3	No of central stores to be constructed	1	New	Finance
	Renovation of county treasury offices	Renovation	20	CGK	Q3	No of buildings to be renovated	1	ongoing	Finance
	Shelving of the central stores	Partitioning and shelving	15	CGK	Q3	No of buildings to be partitioned	1	New	Finance
	Completion of the central store's perimeter wall, sentry house, septic tank and soak pit	Completion/Construction	10	CGK	Q3	No of buildings to be completed	1	New	Finance
	Construction of sub-county revenue offices (Watamuganze and	Construction	10	CGK	Q3	No of offices to be constructed	3	New	Finance

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	Rabai)								
	Renovation of Kaloleni & Magarini sub county revenue offices	Renovation	5	CGK	Q3	No of offices to be renovated	5	Existing	Finance
Programme Name: Statistics Services									
County Statistical Services	Development of County Central Database	Development of a central database that will host all county department data	10	CGK	Q3	county No. of central database developed	1	Ongoing	Finance
	Purchase of a motor vehicle	Purchase of a motor vehicle	8	CGK	Q3	Vehicle purchased	1	New	Finance
Programme Name: Monitoring and evaluation									
	Purchase of a motor vehicle	Purchase of a motor vehicle	20	CGK	Q3	Vehicle purchased	2	New	Finance
Total			**552**						

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COUNTY PUBLIC SERVICE BOARD

3.1 Sector Overview

Mission
To provide competent and ethical human resource for effective and efficient public service delivery

Vision
The most efficient County Public Service Board

Strategic Goals
- Human Resource Management
- Operational Excellence
- Strategic Partnerships & Stakeholder Engagement
- Transformative Leadership

Strategic objectives
- To enhance the efficiency and effectiveness of the HRMS for service delivery
- Enhancing Operational Efficiency at the Board
- Enhance Resource Mobilization & Stakeholder Engagement
- To Strengthen Capacity for Effective Organizational Development & Good Governance

3.2 Sector Programmes and Projects
3.2.1 Sector Programmes

Table 42: Summary of Sector Programmes for PAIR

Programme Name: Administration, Planning and Support Services					
Objective: To Improve Administrative, Planning and support services for effective service delivery					
Outcome: Increased efficiency in provision of administrative support services for the CPSB					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs. Millions)**
General Administration and Support services	Motor vehicle purchased	No. of motor vehicle purchased	0	1	8
	Web based Integrated Human Resource Management System developed and deployed	No. of Functional web based integrated human resource management system developed and deployed	0	1	10
	ICT equipment purchased (Laptops)	No. of ICT equipment purchased	7	10	3
	Video conferencing system established	No. of video conferencing system purchased	0	1	8
	Office space partitioned	No. of office partitions	0	1	11
	Office furniture purchased	No. of furniture purchased	7 chairs	30 chairs, 10 tables (executive)	4
	CPSB officers sensitized on electronic documents sharing	No. of officers sensitized	0	33	0.6

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	Knowledge on records management enhanced and digitized	Percentage level of enhancement	0	100%	1.5
	Work environment and physical safety survey implemented	Percentage of implementation	0	100%	2
	Annual legal and governance audits undertaken	No. of annual audit reports	0		0.6
Sub Total					**48.7**
Programme: Public service transformation					
Objective: To improve the quality of Public Service delivery					
Outcome: Efficient Public Service Delivery					
Performance management	CHRAC recommendations processed	Percentage of CHRAC recommendations processed	100%	100%	1.9
	Undertake job evaluation for the county public service	No. of job evaluation reports	0	1	11.5
	Job evaluation analysis report implemented	Percentage of implementation	0	100%	1.2
	County public service board officers sensitized on performance contracting and implementation	No. of officers sensitized	0	33	1.8
	Performance management system implemented	Percentage of Implementation levels	100%	100%	1.9
	Sensitization of DHRAC and CHRAC on performance management	No. of committee sensitized	0	14	2.8
Sub Total					**21.1**
Human Resource Management & Development	Human resource policies validated	No. of policies validated	0	7	2.2
	Competency framework developed	No. of frameworks developed	0	1	1.5
	Induction and deployment of newly recruited staff coordinated	Percentage of Newly recruited staff inducted and deployed	100%	100%	0.6
	Annual training plan implemented	No. of Staff trained	4	33	12.1
	Motivation and retention framework implemented	Percentage level of implementation	0	100%	2.5
	Employee handbook developed	No. of handbooks developed	0	2000	2
	Consultative forums conducted with the County assembly	No. of forums undertaken	0	2	10
	Talent management programmes developed and implemented	No. of talent management	0	1	3.7

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		programmes implemented			
	Youth and young civil servants mentored	No. of young civil servants and youth mentored	0	350	4.3
	Team building programmes undertaken	No. of team-building programmes undertaken	1	1	2.4
	Review of JDs for the county public service	No. of JDs reviewed	0	1	4
	Internship programme implemented	No. of interns engaged	0	100	30.3
	Processing of CHRAC recommendations on request for long-term training	Percentage of processed recommendations	0	100%	0.5
Sub Total					**76.1**
Recruitment & Selection	Vacant positions filled with qualified personnel	Percentage of vacancies filled	76.12%	100%	24.2
	Staff exit reports compiled and analyzed	No. of reports	0	1	0.1
	Annual recruitment plan reviewed	No. of recruitment plans	1	1	1.5
	Members of the public sensitized on the mandate of the board	No. of sensitization forums	0	1	1.5
	Sensitization of PWDs, minorities and marginalized groups on recruitment and selection	No. of sensitization forums	0	1	1.5
	PWDs, minorities and marginalized groups mainstreamed in the county public service establishment	Percentage of mainstreaming of PWDs, minorities and marginalized groups in the county public service establishment	1.24%	3%	1.25
	Staff establishment report implemented	Percentage of implementation	0	100%	0.1
Sub Total					**30.15**
Planning, Monitoring & Reporting	Citizens sensitized on values and principles as set out in articles 10 and 232 of the constitution	No. of sensitization forums	0	7	3.5
	County public service sensitized on values and principles as set out in articles 10 and 232 of the constitution	No. of departmental forums	0	1	1.5
	Strategic plan implementation monitored and reported	No. of status report	1	1	0.5

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	Annual work plans developed	No. of work plans developed	1	1	1
	County public service compliance with national values and principles of good governance assessed and reported	No. of compliance reports	1	1	3
	Strategic plan reviewed	No. of strategic plans reviewed	0	1	2
	Board's annual activities report prepared and submitted to the county assembly	No. of reports	0	1	1.8
	Board's annual self-assessment report	No. of reports	0	1	1.8
	Sensitizing county public service board officers on monitoring and evaluation	No. of officers sensitized	0	33	0.2
	Annual Public service week organized at sub-county level	No. of forums held	0		10
	Annual legal and governance audit	No. of audit reports	0	1	0.6
Sub Total					**25.9**
Compliance & Quality Assurance	County public service sensitized on code of conduct and ethics	No. of departmental forums	0	1	1.5
	County public officers' academic certificates verified	Percentage of officers' documents verified	20%	20%	5
	Sensitization of CEC members and chief officers on international conventions on labour and good governance	No. of CEC members and chief officers sensitized	0	40	2.2
	Sensitization of county executives (CEC members, county secretary county attorney chief officers) on disciplinary procedures	No. of county executives sensitized on disciplinary procedures	0	40	2.2
	Sensitization of DHRAC on disciplinary procedures	No. of DHRAC sensitized	0	13	2.2
	Review of the client service charter	No. of reviews	0	1	1.5
	Translation of the client service charter to Swahili, sign language and braille	No. of translated versions	0	3	1
Sub Total					**15.6**
Total					**217.55**

3.2.2 Sector Projects

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Table 43: Sector projects for the FY 2026-27

Sub Programme	Project name and Location (Ward /Sub County/ countywide	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q 4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency
Programme Name: General Administration, planning and support services									
General Administration and Support services	Office space partitioned	Partitioning of the county public service board offices at Kilifi plaza	11	CGK	Q4	No. of office partitions	1	NEW	CPSB
Total			**11**						

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AGRICULTURE, LIVESTOCK DEVELOPMENT AND BLUE ECONOMY

3.1 Sector Overview

This sector comprises three sub-sectors: Agriculture, Livestock Development, and Blue economy. This sector emphasizes on ensuring food and nutrition security as well as sustainable production. The sector prioritizes increasing production in Agriculture livelihood and blue economy sub-sectors, increased production as well as productivity, Enhances market access of products, value addition and processing and increased access to financial services. Enhanced extension service delivery is also key in achieving the objectives of the sector towards improved food and nutrition security as well as sustained incomes and improved livelihoods.

Sector Vision and Mission

Vision: A modern, responsive, innovative and commercially oriented agriculture, livestock development and blue economy.

Mission: To improve livelihoods of the people through promotion of competitive agriculture, sustainable livestock and blue economy.

The Mandate of the Department:

- Development of Agriculture for Food security and Agri-Business
- Development of Livestock and Provision of Veterinary Services
- Development and Management of Sustainable Fisheries

Sector priorities

Sector Priorities	Strategies
Agriculture	
To Improve crop production	Promote irrigation
	Promote use of improved and certified seeds and other appropriate inputs for production
	Enhanced extension services
	promote soil fertility management practices
	Promotion and operationalization of appropriate modern technologies on mechanization to reduce cost of production
	Promote market Access
	Promote diversified crop production
	Promote farmers access to affordable credit facilities
LIVESTOCK	
To improve Livestock production	Promote fodder and pasture development
	Promote appropriate water harvesting techniques for livestock use
	Promote breed improvement
	Pest and Disease control and management
	Farm input subsidies e.g. vaccines, mineral licks
	Enhanced extension services
	Promote market Access
	Diversified livestock production
FISHERIES	

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To improve fisheries production	Promote marine and aquaculture fish production
	Enhanced extension services
	Promote diversified farming of other marine products
	Promote market access (value addition and processing)
	Promote fisheries governance
	Legal/Policy framework

3.2 Sector Programmes and Projects
3.2.1 Sector Programmes

Table 44 : Summary of Sector Programmes for Agriculture, Livestock and Blue Economy

Programme Name: Crop Production					
Objective: To increase crop production					
Outcome: Increased crop production					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs. Millions)**
Irrigation Development	Irrigation schemes developed	Pre-Feasibility Study, Design and Preparation of Tender Documents for 6 New Irrigation Projects - 1 site each Sub-Counties (Malindi, Magarini, Rabai, Ganze, Kilifi North & South)	0	6	4.2
	Irrigation schemes developed/ Rehabilitated	No. of Irrigation schemes development	1	1	3
		No. of irrigation schemes rehabilitated	0	4	74
		Number of acres under irrigation(new)	135.5	200	20
		Number of model irrigation schemes established	0	7	14
	Water harvesting structures for Irrigation Developed	No. of water harvesting structures developed	53	110	70
		No. of water harvesting structures rehabilitated	3	5	15
use of improved and certified seeds	Input subsidies for farmers provided	No. of farmers reached through input subsidies	16632	7000	10
		Quantity in tonnes of Maize seed, pulses, and horticultural Seeds procured and distributed to farmers	75.1	93	114
		Quantity in tonnes of fertilizer procured and distributed to farmers	0	350	70

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		Quantity in tonnes of Agrochemicals procured and distributed to farmers	2299lts	100	20
		NO. of improved cassava cuttings procured and distributed to farmers	1,543,000	3m	24
Extension services	Extension service staff recruited	No. of technical staff recruited	30	15	30
Extension Services	Extension staff trained	No. of extension staff trained Career progression, Other trainings (refresher courses, professional group trainings), Driving schools-Motor cycles licenses (50 riders)	212	140	15
	Farmers reached through extension	No. of farmers reached through extension (planning meetings, Barazas, Trainings, group visits, Demonstrations, crop cut exercises)	108243	70,000	24
		No of trade fairs/ Exhibitions held	2	2	4
		No. of field days held	7	35	3.5
		No. of exchange visits/ peer to peer learning	0	2	4
		No. of farmers reached through FFS Model	6430	3500	5
	Equipment distributed	No. of Laptops procured and distributed to sub counties, AMS, ATC and SMSs	0	70	3
		No. of photocopiers procured and distributed to sub counties	0	10	0.9
		No. of printer/scanners/ photocopiers procured and distributed to sub counties	0	7	1
		No. of projectors procured and distributed to sub counties	0	7	1
		No. of PPEs procured and distributed to Staff (Full suit, Safety boots)	0	35	1
		No. of riding gears- procured and distributed to staff	0	50	1.5
		No. of Moisture meter procured and distributed to staff	3	7	1
		No. of steel cabinets	7	20	1

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		No. of Chairs	21	80	1
		No. of Office desks	7	20	2
	Weather advisories disseminated	Number of weather advisories developed and disseminated	2	2	3
	Coordination forums held	No. of coordination forums held	10	4	2
		Number of research extension liaison meetings held	0	3	2
	Acts/ policies/ strategies/regulations and action plans developed	No. of acts/ policies/strategies/regulations and action plans domesticated/ developed (Agricultural subsidy policy) AMS (tractor revolving fund bill)	3	3	2
Soil fertility management	Soil fertility management technologies disseminated	No. of technologies disseminated for soil fertility management	8	2	2
	Farms with terraces done	No. of farms with Terraces	25	50	1
Mechanization	Farmers accessing Agricultural Mechanization services	No. of farmers accessing Agricultural Mechanization services	6155	3500	100
Market access	Marketing Infrastructure developed	No. of marketing infrastructure developed (cottage processing Plants) 1 per ward	1	35	7
	Farmers accessing markets for their products	No. of farmers accessing market	7785	1750	2
	Value chain coordination forums Held	No. of Value chain coordination forums held	3	10	3
	Value addition equipment purchased	No. of value addition equipment purchased	1	70	14
	Marketing organizations functional	Number of marketing organizations organized and functional	9	30	2
Diversified crop production	Traditional High value crops seeds/cuttings/vines planted	Quantity in tons of Traditional High Value crops seeds/vines/planting material distributed to farmers(Sweet potato vines, Simsim, Chilli, Groundnuts, Cotton , Bixa, Paw paw)	4.141	10	10

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		No. of farmers growing traditional high value crops	6125	3500	10
	Cashew nut and coconut trees planted	No. of acreage under cashew nut and coconut Tree nurseries established -7(one per subcounty)	4451.3	2000	5
Access to affordable financial services	Farmers accessing affordable financial services	No. of farmers accessing affordable financial services	2,758	7,000	2
Sub Total					**699.1**
Programme Name: Livestock Production					
Objective: To enhance livestock productivity and management, efficient livestock extension services and marketing of livestock and their related products					
Outcome: Livestock production, productivity and income increased					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs. Millions)**
3.1 Livestock Policy and Capacity Building	Staff recruited	No. of staff recruited	10	14	20
	Staff training	No. of staff trained	40	54	12
	Purchase of motorcycles	No. of motorcycles purchased	0	20	8
	Internet connection (Fiber-optic) County Director of lives6tock production Office)	Internet connectivity establish	0	2 office blocks	2
	Construction of new toilet block and installation of water tower and bio digester-CDLP Toilets	Toilets functional	0	1 toilet block	3
	Purchase and delivery of office furniture and chairs for CDLP	Office desks and chairs delivered for staff use	30 chairs and 20 tables	30 chairs and 20 tables	3
	Purchase and delivery of computers and accessories for IT for CDLP staff	Computers and accessories in place and in use	14 desk tops and 10 laptops	14 desk tops and 10 laptops	3
	Purchase of motorcycles	No. of motorcycles purchased	0	10	4
	Internet connection (Fiber-optic) County Director of	Internet connectivity establish	0	3 office blocks	3

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	Veterinary Services Office)				
	Renovation and installation of biodigester-CDVS Toilets	Toilets functional	0	2 toilets	1
3.2 Livestock Production and Management	Supply and delivery of galla goats to kaloleni,ganzemalindi and magarini sub-counties	Goats delivered	0	400	7
	Supply and delivery of nappier cuttings for sabaki pasture stand	Nappier cuttings delivered	0	100,000 cuttings	1
	Supply and delivery of complete modern bee hives	Bee hives delivered	0	300	3
	Supply and delivery of improved karikienyeji chicken	Chicken delivered	0	4000	4
	Supply and Delivery of dairy incalf Heifers-Gongoni Farmers	Dairy heifers delivered	0	20	4
	Supply and delivery of dairy equipment	Dairy equipment delivered	0	assorted	2
	Supply and Delivery of Animal feeds	Animal feeds delivered	0	1000	4.5
	Supply and delivery of pasture seeds	Pasture seeds delivered and planted	0	500kgs	0.5
3.3 Livestock Product Value Addition and Marketing	Construction of Manyeso Dairy Perimeter Fence	Fence Constructed	0	Assorted	2
	Completion of Marafa Milk collection and cooling Centre	milk collection center constructed and in use	0	1	6.5
	Contruction of Milk collection and cooling centre-Magarini	milk collection center constructed and in use	0	1	14
	Contruction of Milk collection and cooling centre-Sabaki	milk collection center constructed and in use	0	1	14
3.4 Animal Disease Control and Management	Vaccines for Vaccination of animals procured	Amount procured doses	Assorted	Assorted	3
	Acaricide(Synthetic Pyrethroids) for	Amount procured-(litres)	400	400	2

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	Vector Control procured				
	Spray pumps for Vector Control purchased	No. of Spray pumps	50	50	2
	Renovation of Rabai Subcounty Veterinary office	Office renovated	1	1	4
	Renovation of Magarini Subcounty Veterinary office	Office renovated	1	1	4
	Renovation of Veterinary Laboratory-H/Q	Laboratory renovated	1	1	2
3.5 Animal Genetic Improvement	Bull Semen for Artificial Insemination procured.	Amount of bull semen (doses)	1600	1600	1
	Liquid nitrogen for preservation of bull semen procured	Amount of Liquid Nitrogen purchased (Kg)	1600	3200	2
3.6 Animal Product Safety	Meat Inspection Tools and Materials procured	Meat Inspectorate services undertaken	Assorted	All slaughterhouses	2
	Completion of Marafa modern slaughterhouse	Slaughterhouse completed	40% (Terminated)	100%	5
	Renovation of Uwanja wa Ndege slaughterhouse	Slaughterhouse renovated	1	1	20
	Renovation of Vipingo slaughterhouse	Slaughterhouse renovated	1	1	20
	Renovation of Malindi slaughterhouse	Slaughterhouse renovated	1	1	20
Sub Total					**208.5**
Programme Name: Fisheries Development and the Blue economy					
Objective: Improve sustainable fisheries development and management for socio-economic development					
Outcome: Improved service delivery					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs. Millions)**
Marine and Aquaculture development	Farmers adopting commercial aquaculture	No. of additional farmers adopting commercial aquaculture	66	12	24
	Increase in area under aquaculture	No. of acres under aquaculture production	11.2	5.5	6

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	Farmers in aquaculture production	No. of mariculture farmers groups in marine fisheries production	14	20	3
	Operational fish hatcheries	No. of operational fish hatcheries	4	1	5
	fisheries infrastructure developed	No. of fish landing sites infrastructures developed.	5	3	27
	Fisheries using modern fishing and production technologies	No. of new modern fishing vessels added to fishing fleet	22	36	90
	Marine fisheries resources mapped, regulated and licensed	No. of marine fisheries resources that management plan was developed or implemented.	3	13	13
	Groups supported in fisheries production	No. of registered fishing groups that received material support.	106	105	40
	Extension service staff recruited	No. of technical staff recruited	0	3	3
Fisheries Extension Services	Extension staff trained	No of technical staff trained for a session lasting for least 5 days	4	2	1.5
	Fisher folk reached	No of BMU members reached through extension services	3436	2500	2.5
	Equipment distributed to staff	No of extension equipment distributed to extension service delivery unit	16	29	16
	Coordination forums held	No of coordination forums conducted	6	4	4
Diversified fish production	New fisheries products produced	No of new aquaculture products promoted	1	2	5
		No of mariculture farmers and groups reached through extension services	16	20	3
	Farmers reached by subsidies	No. of fish farmers and aquaculture groups that received materials support.	0	360	24
Inputs subsidies & Market access	Market infrastructure developed	No of fish marketing infrastructure developed	1	1	20
	Value chain coordination forums held	No. of value chain coordination's forums held	3	3	2
	Fish processing plants functional	No of processing and value addition plants operationalized	0	1	5

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	Value addition equipment purchased	No of value addition equipment provided to fisherfolk groups	264	90	12
	Fisheries products inspected	Quantities (in tons) of fisheries products inspected at landing sites	2,156	2,500	8.9
	Compliance storage and value addition facilities	No of storage, value addition facilities erecting for fisherfolks	3	2	12
	Functional marketing organizations	No. of functional marketing organizations	5	10	5
	Fisherfolk accessing market	No. of fisher groups accessing organized market	1	5	3
Financial Services	Farmers accessing financial services	No. of farmers accessing financial services	7	12	2.5
Sustainable Fisheries Governance	Effective fisheries community governance structure developed	No. of BMUs achieving 80% of annual performance targets.	8	14	3
Sub Total					**337.4**

3.2.2 Sector Projects

Table 45 : Sector Projects FY 2026/27 for Agriculture, Livestock and Blue Economy

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Target	Status (New/ongoing)	Implementing Agency
Programme Name: crop production									
Administrative services	Construction of subcounty / ward offices and AMS	Civil works	15	County Government of Kilifi	Q2,Q3	No. of offices constructed	1 Rabai	New	Agriculture department
	Rehabilitation of subcounty / ward offices and AMS		20	County Government of Kilifi	Q2,Q3	No of offices rehabilitated	3	New	Agriculture department
Irrigation Development	Development of Mulunguni Earth	Mulungu ni Earth Dam-	40	County Government of Kilifi	Q2	Acreage under irrigation	200 acres	New	CGK-Agriculture

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	Dam Irrigation Project- Adu Ward, Magarini sub-county	civil works,							
	Development of Model Irrigation Projects	Jipande Water Pan - Bamba: Desilting, expansion & Irrigation infrstructure Installation	15	County Government of Kilifi	Q1	Acreage under irrigation	50 acres	New	CGK-Agriculture
		Kaoyambo Water Pan - Kaloleni: Desilting, expansion & Irrigation infrstructure Installation	15	County Government of Kilifi	Q3	Acreage under irrigation	50 acres	New	CGK-Agriculture
		Mgandini water pan - Kitusuri: Desilting, expansion & Irrigation infrstructure Installation	15	County Government of Kilifi	Q2	Acreage under irrigation	50 acres	New	CGK-Agriculture
		Migombani Water Pan - Mariakani:	15	County Government of Kilifi	Q1	Acreage under irrigation	50 acres	New	CGK-Agriculture

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		Desilting, expansion & Irrigation infrstructure Installation							
		Mahara Earth Dam - Mnarani: Desilting, expansion & Irrigation infrstructure Installation	15	County Government of Kilifi	Q3	Acreage under irrigation	50 acres	New	CGK-Agriculture
	Rehabilitation of Irrigation Schemes	Mkondoni Irrigation Project - Jilore	10	County Government of Kilifi	Q2	Acreage under irrigation	100 acres	Ongoing	CGK-Agriculture
		Mwangatini Irrigation Project - Magarini	10	County Government of Kilifi	Q1	Acreage under irrigation	100 acres	Ongoing	CGK-Agriculture
		Mongotini Irrigation Scheme - Kakuyuni	10	County Government of Kilifi	Q3	Acreage under irrigation	100 acres	Ongoing	CGK-Agriculture
		Hongera - Bwagalao Irrigation scheme - Jilore	10	County Government of Kilifi	Q1	Acreage under irrigation	100 acres	Ongoing	CGK-Agriculture
		Hakika Irrigation Scheme - Bamba	10	County Government of Kilifi	Q2	Acreage under irrigation	100 acre	Ongoing	CGK-Agriculture
		Kanduru Irrigation Scheme	10	County Government of Kilifi	Q3	Acreage under irrigation	100 acres	Ongoing	CGK-Agriculture

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		- Chakama							
	Development of 3 Model SLM Catchments in Rabai, Magarini and Sokoke Wards	Contruction of Soil and Water Conservation Structures - Excation of 150No. of 350M3 farm ponds and equiping with Dam Liners	60	County Government of Kilifi	Q3	Acreage under irrigation	210 acres	New	CGK-Agriculture
use of improved and certified seeds	Provision of input subsidies to farmers	Purchase of certified seeds, fertilizer, agrochemicals and cuttings	5	County Government of Kilifi	Q2, Q3, Q4	Quantity in tonnes of inputs procured Maize – 60 Pulses - 20 Vegetable Seeds – 20 Fertilizer - 5 Agrochemicals – 40 Cuttings - 5		Ongoing	Agriculture department
Mechanization	Procurement of tractor	Purchase of tractors	10	County Government of Kilifi	Q2	No of tractors procured	10	Ongoing	Agriculture department
Market Access	Marketing infrastructure developed (cottage processing Plants) - All wards	Marketing infrastructure developed	35	County Government of Kilifi	Q3	No. of marketing infrastructure developed (cottage processing Plants)	35	Ongoing	Agriculture department

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Diversified crop production	Seedlings procured by type Mango Coconut Citrus Assorted seedling	Seedlings procured	2	County Government of Kilifi	Q2, Q3, Q4	No. of tree seedlings procured by type Mango Coconut Citrus Assorted seedling		New	Agriculture department
Programme : Livestock Resource Development and Management									
Livestock Policy and Capacity Building	Internet connection (Fiber-optic) County Director of lives6tock production Office) - Sokoni Ward	Preparation of B/Q and procurement of civil works.	2	County Government of Kilifi	Q1,Q2,Q3,Q4	Access to internet	2 blocks	New	CDLP
	Construction of new toilet block and installation of water tower and biodigester-CDLP Toilets-Sokoni Ward	Preparation of B/Q and procurement of civil works.	3	County Government of Kilifi	Q1,Q2,Q3,Q4	Ablution in use	2	New	CDLP
	Internet connection (Fiber-optic) County Director of Veterinary Services Office)-Sokoni Ward	Preparation of B/Q and procurement of civil works.	3	County Government of Kilifi	Q1,Q2,Q3,Q4	Access to internet	3 blocks	New	CDVS
	Renovation and installation of biodigeste	Preparation of B/Q and procurement of	1	County Government of Kilifi	Q1,Q2,Q3,Q4	Ablution in use	1	New	CDVS

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	r-CDVS Toilets-Sokoni Ward	civil works.							
3.3 Livestock Product Value Addition and Marketing	Construction of Manyeso Dairy Perimeter Fence-Dabaso Ward	Preparation of B/Q and procurement of civil works.	2	County Government of Kilifi	Q1,Q2,Q3,Q4	Fence constructed	1	New	CDLP
	Completion of Marafa Milk collection and cooling Centre-Marafa Ward	Preparation of B/Q and procurement of civil works.	6.5	County Government of Kilifi	Q1,Q2,Q3,Q4	Milk collection centre in use	1	New	CDLP
	Contruction of Milk collection and cooling centre-Magarini-Gagarini	Preparation of B/Q and procurement of civil works.	14	County Government of Kilifi	Q1,Q2,Q3,Q4	Milk collection centre in use	1	New	CDLP
	Contruction of Milk collection and cooling centre-Sabaki-Sabaki Ward	Preparation of B/Q and procurement of civil works.	14	County Government of Kilifi	Q1,Q2,Q3,Q4	Milk collection center in use	1	New	CDLP
3.4 Animal Disease Control and Management	Renovation of Rabai Subcounty Veterinary office-Mawesa Ward	Preparation of B/Q and procurement of civil works.	4	County Government of Kilifi	Q1,Q2,Q3,Q4	Office in good condition and in use	1	New	CDVS
	Renovation of Magarini Subcounty Veterinary office-	Preparation of B/Q and procurement of civil works.	4	County Government of Kilifi	Q1,Q2,Q3,Q4	Office in good condition and in used	1	New	CDVS

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	Magarini Ward								
	Renovation of Veterinary Laboratory-H/Q-Sokoni Ward	Preparation of B/Q and procurement of civil works.	2	County Government of Kilifi	Q1,Q2,Q3,Q4	Lab. In good condition and in use	1	New	CDVS
3.6 Animal Product Safety	Completion of Marafa modern slaughter house-Marafa Ward	Preparation of B/Q and procurement of civil works.	5	County Government of Kilifi	Q1,Q2,Q3,Q4	Slaughter house in use	1	New	CDVS
	Renovation of Uwanja wa Ndege slaughter house	Preparation of B/Q and procurement of civil works.	20	County Government of Kilifi	Q1,Q2,Q3,Q4	Slaughter house in good condition and in use	1	New	CDVS
	Renovation of Vipingo slaughter house	Preparation of B/Q and procurement of civil works.	20	County Government of Kilifi	Q1,Q2,Q3,Q4	Slaughter house in good condition and in use	1	New	CDVS
	Renovation of Malindi slaughter house	Preparation of B/Q and procurement of civil works.	20	County Government of Kilifi	Q1,Q2,Q3,Q4	Slaughter house in good condition and in use	1	New	CDVS
Programme Name: Fisheries Development and the Blue economy									
Marine and aquaculture production	Construction of Mariculture ponds Mnarani ward	Construction of fish ponds	6	County Government of Kilifi	Q4	No of ponds constructed	9	new	Division of Fisheries and BE
	Provision of fishing boats For Wesa BMUs in Matsangoni wards	Supply of equipped fishing boats	6	County Government of Kilifi	Q3	no of equipped boats	2	new	Division of Fisheries and BE

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	Provision of fishing boats For Mnarani BMU in Mnarani ward	Supply of equipped fishing boats	6	County Government of Kilifi	Q3	no of equipped boats	2	new	Division of Fisheries and BE
	Provision of fishing boats for Wesa BMU in Matsangoni wards	Supply of equipped fishing boats	6	County Government of Kilifi	Q3	no of equipped boats	2	new	Division of Fisheries and BE
	Equipping of boatyard at Malindi fisheries station at Shela ward	Supply of boatyard equipments	10	County Government of Kilifi	Q2	No of equipments	10	ongoing	Division of Fisheries and BE
	Construction of intertidal earthen ponds and stocking for Red snapper group, Mtepeni ward	Construction of intertidal earth ponds	2.5	County Government of Kilifi	Q4	No. Of ponds constructed	2	New	Division of Fisheries and BE
	Supply of sustainable fishing gears	Procurement of fishing gears	20	County Government of Kilifi	Q	No of fishing gears	100	ongoing	Division of Fisheries and BE
Fisheries extension services	Supply of data collection and storage tools countywide	Supply of data collection phones and laptops	3	County Government of Kilifi	Q	No of data phones supplied	30	New	Division of Fisheries and BE
	Construction of landing site office for Bofa BMU at Vidazini	Construction of an office	5	County Government of Kilifi	Q#	% completion	100	new	Division of F&BE

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	Sokoni ward								
	Procurement of patrol boat for Watamu BMU - watamu ward	Procurement of a boat	5	County Government of Kilifi	Q$	Number of boats	1		
Diversified fish production	Mariculture production equipments at Dabaso and Kibarani wards	Supply of mariculture production equipments	15	County Government of Kilifi	Q4	No of equipments	200	new	Division of Fisheries and BE
	Supply of pond liners for fish ponds in the county wards	Pocurement of pond liners	10	County Government of Kilifi	Q2	No of liners	50	new	Division of Fisheries and BE
	Provision of fingerlings countywide	Supply of fingerlings	5	County Government of Kilifi	Q2	No of fingerlings	160 000	Ongoing	Division of Fisheries and BE
Market access	Development of containerized cold system Sokoni and Matsangoni wards	Supply of containerized solar powered ice plant and cold storage	6	County Government of Kilifi	Q3	No of centralized cold system units	2	ongoing	Division of Fisheries and BE
	Installation of containerized office for Kanamai BMU, Ngoloko landing site, Mtepeni ward	Installation of containerized office for Kanamai BMU, Ngoloko landing site	4	County Government of Kilifi	Q4	No. of containerized offices installed	1	New	Division of Fisheries and BE

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	Installation of solar powered ice flake machine and cold room at Kuruwitu BMU, Kijangwani landing site, Junju ward	Installation of ice flake machine and cold room at Kuruwitu BMU, Kijangwani landing site	6	County Government of Kilifi	Q4	No. of ice flake machine and cold room installed	1	New	Division of Fisheries and BE
	Rehabilitation of Mayungu fish depot at Malindi ward	Rehabilitation works on depot	5	County Government of Kilifi	Q4	% completion of work	100	new	Division of Fisheries and BE
	Construction of perimeter fence at Mayungu fish depot	Construction a perimeter wall	5	County Government of Kilifi	Q3	No of meters of constructed wall	100	New	Division of Fisheries and BE
	Construction fishing gear repair shed Banda in Cheshale and Rasi landing sites, Gongoni ward	Construction of shed	3	County Government of Kilifi	Q2	New	2	New	
	Construction of perimeter fence at Kichwa cha kati fish landing site	Construction a perimeter wall	6	County Government of Kilifi	Q3	No of meters of constructed wall	120	New	Division of Fisheries and BE
	Provision of deep freezer for Marereni and Gongoni wards in	Provision of deepfreezes	4	County Government of Kilifi	Q3	new	20	New	

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	Adu and Gongoni wards								
Total			**534**						

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3.1 Sector Overview

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.
- To enhance environmental conservation and management

Sector objectives

- To increase access to clean and safe water
- To improve environmental conservation and management
- To improve sanitation services

Sector Strategic Priorities

Sub-sector	Priorities	Strategies
Water and Sanitation	To increase access to clean and safe water	Develop of water infrastructure Strengthen water governance
	To improve sanitation services	Development of sanitation infrastructure Increase awareness on sanitation Strengthen policy and legal framework
Environment and natural resources	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

3.2 Sector Programmes and projects

3.2.1 Sector Programmes

Table 46: Summary of Sector Programmes for Water and Environment

Programmer 1: Administration, Planning and Support Services
Objective: To improve administrative Planning and support services for effective and efficient service delivery
Outcome: Improved, effective and efficient service delivery

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Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. Millions)
SP 1.1 Administrative services	Better and efficient service delivery	Work environment satisfaction index	Customer satisfaction is at 55%	Improve customer satisfaction by 20% margin	50
SP 1.2 Monitoring and Evaluation	Better policy, programs and projects outcomes	Policy legislative framework developed and operationalized	Two draft regulations developed	Finalize development of climate change policy and action plan	5
SP 1.2 Monitoring and Evaluation	Forest Guards training	Training certificates	0	Train 30 forest guards	10
SP 1.2 Monitoring and Evaluation	Administration of the County Environment Committee	Facilitate the committees operations	0	Across the County	15
SP 1.2 Monitoring and Evaluation	Compliance and Monitoring costs	Facilitate environmental compliance	0	Across the County	15
SP 1.3 Human Resource enrollment	Salaries and Wages	Payrolls	All department staffs	All department staff	168.10
	Adequate workforce and effective service delivery	Workload analysis reports	Analysis report done	Increase the staff personnel by 30	25
	Purchase of uniforms (Solid waste PPEs, Environment inspectors and Forest guards)	LPOs, S 11, S13	-	All department staff	10
	Sector fuels and lubricants	Service card, LSO And invoice	-	All department staff	40
	Contracted solid waste management service for mariakani and mtwapa	LSO, Work schedule, Invoice	-	Mariakani and Mtwapa	103.42
SP1.4 Performance	A high result-	-Staff annual Performance contract reports	Staff performance appraisals	Sign all staff performance contracts.	5

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management	oriented workforce			Performance contract evaluation report	
Total					**446.52**
Programme 2: Water resources and sanitation management					
Objective: To increase availability of safe and adequate water Resources					
Outcome: Increased access to safe and adequate water for human consumption					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs. Millions)**
Water Supply and infrastructure Development	Increased access to clean and adequate water	Increased in pipeline infrastructure	73.9km	90KM	534.5
	Diversified water sources and increased availability of water	Increased in the number of boreholes, water pans and water tanks	12 water pans,32boreholes and 15 water tanks	15 water pans,35boreholes and 23 tanks	331.112
	Quality water and Sanitation services	Desalinization, Treatment	0	1	6.5
Total					**872.112**
Programme 3: Environmental Management and Protection					
Objective: To improve environmental conservation and management					
Outcome: Improved environmental conservation and management					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs. Millions)**
SP3.1: Environmental monitoring and management	Improved environmental management practices	Environmental policies and laws developed/reviewed and functional	One policy, three legislations developed	Review of the current policy and legislation and development of regulations	10
SP3.2: Climate Change Adaptation Programme	Enhanced capacity of communities to mitigate, adapt and build resilience to climate change vulnerability	County Policy, legislation, and regulations to address climate change	The department enacted the Kilifi County Climate Change Act 2021	Finalize climate change policy, climate change action plan and training of climate change committees	35

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	and other related natural disasters				
SP 3.3: Waste Management Programme	Effective and efficient waste management systems	Proportion of households with access to functional waste disposal systems, Number of households undertaking waste segregation, disaggregated by rural and urban	60% of the population has access to waste management system.	80% of population within kilifi to have access to efficient waste management system	150
Total					**195**
Programme 4: Natural Resources Conservation and Management					
SP4.1 Extractive resources conservation and sustainable management	Compliance by entities undertaking natural resource extraction activities with standards and guidelines	Proportion of extractive entities compliant with standards and guidelines disaggregated by type	10% of the entities are compliant	100% compliance	50
SP4.2: Forest Resource Conservation and management	Sustainable utilization and management of forests resources	Proportion of extractive entities compliant with standards and guidelines disaggregated by type and tenure	7% of the Kilifi is under forest cover.	Increase forest cover to 20%	80
Total					**130**
Total for the Department					**1643.6**

3.2.2 Sector Projects

Table 47: Water and Environment Sector Projects for the FY 2026/27

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Target	Status (New/ongoing)	Implementing Agency
Water resour	Construction of	Mwawesa	survey, pipe joining	5	County Govern	6 months	1000	New	Dept. of water

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ces and sanitation management	Golo to Mwalio water pipeline		andlaying, installationn of valve chamber, 2 plinths and yard tap		ment of Kilifi				
	Construction of Chiferi to Mwakundo water pipeline	Mwawesa	survey, pipe joining andlaying, installationn of valve chamber, 2 plinths and yard tap	5	County Government of Kilifi	6 months	1200	New	Dept. of water
	Construction of Gurube to Bwagamoyo water pipeline	Mwawesa	survey, pipe joining andlaying, installationn of valve chamber, 2 plinths and yard tap	5	County Government of Kilifi	6 months	1600	New	Dept. of water
	Construction of Chamari to Ziwani water pipeline	Marafa ward	survey, pipe joining and laying, installation of valve chamber, 2 plinths and yard tap	5	County Government of Kilifi	6 months	2000	New	Dept. of water
	Bwagamoyo primary school to Chiferi primary school water pipeline	Mwawesa	survey, pipe joining and laying, installation of valve chamber, 2 plinths and yard tap	12	County Government of Kilifi	12 months	1300	New	Dept. of water
	Kanyumbuni dispensary to Mkawiswa pipeline	Mwawesa	survey, pipe joining and laying, installation of valve chamber, 2 plinths and yard tap	5	County Government of Kilifi	6 months	1700	New	Dept. of water
	Drilling and equiping of Makobe	Kambe Ribe	borehole drilling, pump testing and water	5	County Government of Kilifi	6 months	1300	New	Dept. of water

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	ni borehole		quality analysis, Installation of solar power and cattle trough and construction of water kiosk						
	Construction of water pipelines from Jaribu-Mwanda to Mbwaka kwa chilabu	Kambe Ribe	survey, pipe joining and laying, installation of valve chamber, 2 plinths and yard tap	5	County Government of Kilifi	6 months	1550	New	Dept. of water
	Construction of water kiosk at ziro village	Kambe Ribe	survey, pipe joining and laying, installation of valve chamber, 2 plinths and yard tap	0.5	County Government of Kilifi	6 months	1000	New	Dept. of water
	Rehabilitation of Kajiwe water pan	Rabai Kisurutini	construction of spillway, cattle trough, Intake and communal water point and embankment.	5	County Government of Kilifi	6 months	1250	New	Dept. of water
	Construction of 100cm masonry tank at kwa Dzivo	Rabai Kisurutini	substructure, super structures, column and base installation, steel ladder installation and painting work.	5	County Government of Kilifi	6 months	1400	New	Dept. of water
	Construction of	Rabai	substructure, super	5	County Govern	6 months	1600	New	Dept. of water

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	100cm masonry tank at Bomani	Kisurutini	structures, column and base installation, steel ladder installation and painting work.		ment of Kilifi				
	Construction of 100cm masonry tank at Mgandini	Rabai Kisurutini	substructure, super structures, column and base installation, steel ladder installation and painting work.	5	County Government of Kilifi	6 months	1450	New	Dept. of water
	Drilling of solar borehole at kwa Njeru	Rabai Kisurutini	borehole drilling, pump testing and water quality analysis Installation of solar power and cattle trough and construction of water kiosk	5	County Government of Kilifi	6 months	1350	New	Dept. of water
	Drilling and equipping of Mwachigombi Borehole	Rabai Kisurutini	borehole drilling, pump testing and water quality analysis, Installation of solar power and cattle trough and construction of water kiosk	5	County Government of Kilifi	6 months	1200	New	Dept. of water

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	Drilling of solar borehole at Mbariya Gaya	Rabai Kisurutini	borehole drilling, pump testing and water quality analysis, Installation of solar power and cattle trough and construction of water kiosk	5	County Government of Kilifi	6 months	1700	New	Dept. of water
	Supply of 5,000ltrs plastic tanks for women groups	Rabai Kisurutini	Supply of water tanks	3	County Government of Kilifi	6 months	1500	New	Dept. of water
	Supply of 5,000ltrs plastic tanks for Boda Boda stages	Rabai Kisurutini	Supply of water tanks	3	County Government of Kilifi	6 months	1800	New	Dept. of water
	Supply of 5,000ltrs plastic tanks for Person with Disability	Rabai Kisurutini	Supply of water tanks	3	County Government of Kilifi	6 months	1100	New	Dept. of water
	Borehole Pipeline Extension from Chilulu to	KALOLENI	Construction of a new pipeline	5	County Government of Kilifi	12 months	1300	New	Dept. of Water

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	Sarafina								
	Borehole Pipeline Extension to Maluwani Westgate	KALOLENI	Construction of a new pipeline	5	County Government of Kilifi	12 months	1200	New	Dept. of Water
	Borehole Pipeline Extension from Tsakarolovu to Mwandaza	KALOLENI	Construction of a new pipeline	5	County Government of Kilifi	12 months	2000	New	Dept. of Water
	Borehole Pipeline Extension from Tsakarolovu to Kichinjioni to Walea	KALOLENI	Construction of a new pipeline	5	County Government of Kilifi	12 months	2500	New	Dept. of Water
	Borehole Pipeline Extension from Walea to Kwa Mwakombe to Vishakani	KALOLENI	Construction of a new pipeline	5	County Government of Kilifi	12 months	2100	New	Dept. of Water
	Borehole Pipeline Extension from Tsakarolovu to Mwado	KALOLENI	Construction of a new pipeline	5	County Government of Kilifi	12 months	1000	New	Dept. of Water

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	ro to Kuchanja								
	Borehole Pipeline Extension from Kuchanja to Twinkle to Mulonja	KALOLENI	Construction of a new pipeline	5	County Government of Kilifi	12 months	1900	New	Dept. of Water
	Borehole Pipeline Extension from Mulonja to Misufini to Kwa Sheddy	KALOLENI	Construction of a new pipeline	5	County Government of Kilifi	12 months	1200	New	Dept. of Water
	Borehole Pipeline Extension from Kwa Sheddy to Changamka to Brooks	KALOLENI	Construction of a new pipeline	5	County Government of Kilifi	12 months	1500	New	Dept. of Water
	Borehole Pipeline Extension from Brooks to Kingombe to Kizurini	KALOLENI	Construction of a new pipeline	5	County Government of Kilifi	12 months	1250	New	Dept. of Water
	Borehole Pipeline Extension from Kizurini to Ngome to	KALOLENI	Construction of a new pipeline	5	County Government of Kilifi	12 months	1300	New	Dept. of Water

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	Vishakani ya Juu								
	Borehole Pipeline Extension from Kizurini to kacharo to Imani	KALOLENI	Construction of a new pipeline	5	County Government of Kilifi	12 months	1800	New	Dept. of Water
	Borehole Pipeline Extension from Kizurini to Police to Mihingoni	KALOLENI	Construction of a new pipeline	5	County Government of Kilifi	12 months	2100	New	Dept. of Water
	Borehole Pipeline Extension from Kwa Sheddy to Kadhengi to Tsangwa	KALOLENI	Construction of a new pipeline	5	County Government of Kilifi	12 months	3600	New	Dept. of Water
	Construction of water pipeline from Kitsaumbi to Kaloleni	KALOLENI	Construction of a new pipeline	10	County Government of Kilifi	12 months	4000	New	Dept. of Water
	Construction of water pipeline from Kwa Ngao to Maandani	KALOLENI	Construction of a new pipeline	10	County Government of Kilifi	12 months	2300	New	Dept. of Water

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	Construction of water pipeline from Chalani to Birini	KALOLENI	Construction of a new pipeline	10	County Government of Kilifi	12 months	1300	New	Dept. of Water
	Construction of water pipeline from Chanagande to Kitsomeni Via Mikirani	KALOLENI	Construction of a new pipeline	10	County Government of Kilifi	12 months	2200	New	Dept. of Water
	Construction of Kaoyambo Dam	MWANAMWINGA	Construction of a new dam	50	County Government of Kilifi	12 months	1700	New	Dept. of Water
	Mthemwa to Kajionee water pipeline	MWANAMWINGA	Construction of a new pipeline	5	County Government of Kilifi	12 months	1800	New	Dept. of Water
	Construction of Kithengwani Dam	MWANAMWINGA	Construction of a new dam	50	County Government of Kilifi	12 months	2000	New	Dept. of Water
	Mwijo to Viragoni Water Pipeline	MWANAMWINGA	Construction of a new pipeline	5	County Government of Kilifi	12 months	1500	New	Dept. of Water
	Construction of Ferrocement tank at Kajionee	MWANAMWINGA	Construction of a new ferrocement tank	5	County Government of Kilifi	12 months	1200	New	Dept. of Water
	Cabro junction to the best standard water pipeline	MARIAKANI	Construction of a new pipeline	5	County Government of Kilifi	12 months	1100	New	Dept. of Water

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	Mkwajuni water tank to Mkwajuni B water pipeline	MARIAKANI	Construction of a new pipeline	5	County Government of Kilifi	12 months	950	New	Dept. of Water
	Mariakani-Bamba road to Kaborori ini water pipeline	MARIAKANI	Construction of a new pipeline	5	County Government of Kilifi	12 months	1050	New	Dept. of Water
	Mariakani Bamba road to Madzimbani Primary water pipeline	MARIAKANI	Construction of a new pipeline	5	County Government of Kilifi	12 months	900	New	Dept. of Water
	Kadzandani to Muungano Primary water pipeline	MARIAKANI	Construction of a new pipeline	5	County Government of Kilifi	12 months	1000	New	Dept. of Water
	Construction of mbwana dzikunze water pipeline	Sokoke	Construction of a new pipeline	5	County Government of Kilifi	12 months	1	New	Dept. of Water
	Kamkomani Bridge to Tonolo water pipeline	MARIAKANI	Construction of a new pipeline	5	County Government of Kilifi	12 months	1000	New	Dept. of Water
	Completion of Matanomane Dida water pipeline	Sokoke	Construction of a new pipeline	5	County Government of Kilifi	12 months	1000	New	Dept. of Water

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	Mariakani Kaloleni road to Kadzonzo A water pipeline	MARIAKANI	Construction of a new pipeline	5	County Government of Kilifi	12 months	1500	New	Dept. of Water
	Highway Hedge Pumphouse to Highway village water pipeline	MARIAKANI	Construction of a new pipeline	5	County Government of Kilifi	12 months	1100	New	Dept. of Water
	Artisanal Quarry Development & Equipment Support	Ganze, Magarini, Kilifi North	Provision of stone dressing tools, PPE, and training on stone processing for artisanal miners	10	County Government, Ministry of Mining, Local CBOs	2026/27	300 artisanal miners equipped and trained	New	Department of Trade, Tourism & Mining
	Stone Crushing and Value Addition Project	Ganze, Malindi, Watamu	Establishment of small-scale crushing plants and aggregates yards; market organization for ballast production	15	County Government, Development Partners	2026/27	3 crushing plants operational	New	Department of Trade, Tourism & Mining
	Sustainable Sand Harvesting & Environmental Restoration	Countywide (targeting riverine areas)	Licensing of sand harvesting associations, enforcement of environmental bylaws, riverbank tree planting, site rehabilitation	10	County Government, Community Associations	2026/27	5 sand harvesting associations licensed; 10,000 trees planted	New	Department of Environment & Natural Resources

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	Small-Scale Mining Cooperatives Support Program	Ganze, Magarini, Kilifi South	Formalization and training of mining cooperatives in quarrying and stone dressing; provision of PPE and shelters	10	County Government	2026/27	10 cooperatives formalized and trained	New	Department of Trade, Tourism & Mining
	Industrial Minerals for Public Infrastructure	Countywide	Use of locally mined stones and murram in public works; support youth groups via ward development funds	5	County Government, Ward Development Funds	2026/27	50% of county projects use local materials	New	Department of Roads & Public Works
	Ziwani mwarandinda water pipeline	Sokoke	Construction of a new pipeline	5	County Government of Kilifi	12 months	1	New	Dept. of Water
	Rehabilitation of sabasaba forodhoyo water pipeline	Sokoke	Construction of a new pipeline	5	County Government of Kilifi	12 months	1	New	Dept. of Water
	construction of chamlala forest water pipeline	Sokoke	Construction of a new pipeline	5	County Government of Kilifi	12 months	1000	New	Dept. of Water
	Community Murram and Brickmaking Program	Ganze, Magarini, Malindi	Training and support for murram and brickmaking groups; promotion	5	County Government	2026/27	100 brickmakers trained; 5 SSB units	New	Department of Trade, Tourism & Mining

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			of stabilized soil blocks				establi shed		
	Mechan ization & Marketi ng for Quarry Miners	Ganz e, Mag arini, Kilifi Sout h	Establishme nt of aggregation centers for cut stones; mobile stone-cutting equipment leasing	5	County Govern ment, Private Sector	2026/27	2 aggre gation center s operat ional	New	Departm ent of Trade, Tourism & Mining
	Comple tion of Matano mane muryac hakwe pipeline	Soko ke	Constructio n of a new pipeline	5	County Govern ment of Kilifi	12 months	1	New	Dept. of Water
	constru ction of bomani water pan	Soko ke	Constructio n of a new water pan	5	County Govern ment of Kilifi	12 months	1	New	Dept. of Water
	Constru ction of charon eti water pan	Soko ke	Constructio n of a new water pan	5	County Govern ment of Kilifi	12 months	1	New	Dept. of Water
Total				**456.5**					

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SOCIAL PROTECTION AND RECREATION SECTOR

3.1 Sector Overview

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

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

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

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

Sector Strategic Priorities

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
	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

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3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 48: Summary of Social Protection and Recreation sector

Programme Name: Youth Development					
Objective: To increase youth empowerment/employment					
Outcome: Increased youth empowerment/employment					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
Capacity building	Training entrepreneurship	Number of youths trained	200	210	3.5
	Sensitization on Government affirmative opportunities	Number of youths reached	700	700	2
	Sensitization on blue economy opportunities	Number of youths sensitized	700	700	2
	Sensitization on peace and security and drugs and substance abuse	Number of youths sensitized	1000	700	2
	Capacity building on Sexual and reproductive health	Number of TOT trained	50	35	0.7
		Number of youths sensitized	1000	700	2
	Capacity building Mental health	Number of TOT trainings	50	35	0.7
		Number of youths sensitized on mental health	300	700	2
	Capacity building on Civic education and engagement	Number of youths sensitized	700	700	2
	Training on Climate change adaptation, environment and conservation	Number of youths trained	210	210	3.5
Commemoration of international days	Commemoration of International Youth Week	Number of youths reached	1000	1400	5
Legal and policy framework	Finalization of Kilifi County Youth Policy	Number of Policy developed	0	1	5
Increase employment opportunities	Short and labor-intensive employment opportunities offered	Number of Short and labor-intensive employment opportunities offered	60	70	0
Total					**30.4**
Programme Name: Gender Development					

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Objective: To empower women, men, boys and girls economically, socially and politically					
Outcome: A Just Society					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
Legal and policy framework	Development of Gender strategic plan	Number Strategic Plan Developed	0	1	3
	Training of Gender Officer/Champions on Gender Mainstreaming and Gender Responsive Planning	Number of Gender Officers/Champions Trained	0	30	3
Economic Empowerment	Training on VSLA	Number of groups of men and women trained	70	21	4
	Sensitization on government affirmative actions	Number of men and women reached	900	1400	4
	Sensitization on available economic opportunities	Number of forums held	900	1400	4
Civic Engagement and Participation	Sensitization on civic education and participation	Number of men and women reached	1300	1400	4
	Celebration of International UN Days 16 days of activism, International Women's Day,	Number of men and women reached	1000	1000	15
Mental Health	Training on mental health	Number of counsellors trained	298	100	10
	Counselling supervision for police gender desk, counsellors, rescuer center service providers	Number of service providers reached	50	100	1.5
GBV prevention, response and recovery services	constructed GBV rescue centers	Number of GBV rescue centers constructed	1	1	20
	Procurement of dignity kits	Number of dignity kits procured and distributed	1000	2000	15
	Awareness on prevention, response and recovery of GBV Created	Number of awareness campaigns conducted	7	35	17.5
Total					**101**
Programme Name: Social Protection					
Objective: To enhance social and child protection services					
Outcome: Enhanced social and child protection services					

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Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Child Protection	Sensitization forums on child protection held	Number of forums held	15	10	5
	Modern child rescue centers constructed and operationalized	Established child rescue center	0	1	10
	Child participation channel	Number of channels established	0	1	1
	Strengthening of children's Assembly and Parliament initiatives	Children Assembly and Parliament initiatives strengthened	0	1	5
	Development of Social Hall management policy	Number of policies developed	0	1	5
	Development of PWD Policy	Number of Policy Developed	0	1	5
Social Protection Services	Sensitization forums on social protection services	Number of forums held	7	7	7
	PWD Empowerment Center constructed and operationalize d	PWD Empowerment Centers constructed and operationalized	0	1	15
	Capacity building on income generating activities	Number of groups	100	150	7.5
	Community hubs and information centers operationalized	Number of community hubs/ information centers established	0	3	30
	Celebration of International day for the elderly, international day of the girl child, international day of African child, safe internet day for children, scouts' day, UN day for PWDs, White cane, Autism day, deaf awareness week, cerebral purls day, albinism, family day, windows day, Christmas day for orphans and vulnerable children,	Number of International days celebrated	4	16	32

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	International Peace Day				
	Formation, strengthening and capacity building of sub county peace committee	Number of committees formed	1	7	14
	PWD assistive devices procured and distributed	Number of PWDs benefited	96	500	15
Advocacy and awareness	Sensitization forums held at the ward level	Number of forums held	10	50	50
	Training on positive parenting	Number of parents trained	7	7	15
Legal and policy framework	Social protection policy developed	Number of policies developed	0	1	5
	Operationalization of PWD board	Number of PWD boards operationalized	0	1	10
TOTAL FOR PROGRAMME					**232**
Programme Name: Sports Development					
Objective: To strengthen sports development					
Outcome: Strengthened sports development					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
Rehabilitate and establish standard sports facilities (sports complex, stadia)	Modern sports facilities rehabilitated and established	Number of sports facilities rehabilitated and established	5	6	70
	Operational talent academy	Number of Operational talent academy	0	3	6
	Talent management framework developed	Number of talented sports persons identified and recruited	290	400	5
		Number of talented sports persons identified and trained	200	300	10
		Number of sports teams equipped	500	600	30
		Number of sports personnel trained			
		Number of talented sports persons recognized and rewarded	50	100	1
		Number of sports persons participating in tournaments/championships	1000	2000	50
			0	2	5

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Development of policy and legal framework	Sports policy and frame work developed	Number of sports act or policies developed			
Total					**177**

3.2.2 Sector Projects

Table 49: Summary of Social Protection and Recreation Sector Projects FY 2026 - 27

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
Programme Name: Gender Development									
GBV response and recovery	Completion n of Fumbini Rescue Center (Phase 2)	Equipping, operationalization and Maintenance	20	County Government of Kilifi	Q4	Number of operational l rescue center	1	Ongoing	Gender
Youth development	Expansion of Takaungu Youth Empowerment Center-Kilifi North	Expansion of youth empowerment center	10	County Government of Kilifi	Q4	Number of youth empowerment center expanded	1	Ongoing	Youth
Programme Name: Sports development									
Sports development	Construction of Kilifi Stadium at Uwanjawa water in Kilifi town	Construction of stands/terraces, football pitch and athletics track	750	County Government of Kilifi	Q4	% completion (rate of completion)	All who can access	New	Department of sports
	Construction of a beach	Construction of terraces	17.55	County Govern	Q4	Completion rate	All who can	Ongoing	Department of sports

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	soccer arena at Buntwani waterfront park, Malindi	and installation of flood lights		ment of Kilifi			acces s		
	Construction of a multi-talent hall at Kilifi town	Construction of an indoor sports hall	30	County Government of Kilifi	Q4	Completion rate	Citizens of Kilifi	New	Department of sports
	Construction of a multi-talent hall at KARI in Mtwapa	Construction of an indoor sports hall	30	County Government of Kilifi	Q4	Completion rate	Citizens of Kilifi	New	Department of sports
	Construct a sports boarding facility at Bomani stadium, Magarini	Construction of 2 sports boarding facility	50	County Government of Kilifi	Q4	Completion rate	All who can access	New	Department of sports
	Levelling and fencing of Kaloleni Sports ground	Erection of a mesh wire fence and levelling	3	County Government of Kilifi	Q4	Completion rate	All who can access	New	Department of sports
	Leveling and erection of goalposts at Mkwajuni polytechnic football ground	erection of football ground goalposts	5	County Government of Kilifi	Q4	Completion rate	All who can access	New	Department of sports
	supply and delivery of sports kits for Tezo Ward	supply and delivery of sports kits	2.5	County Government of Kilifi	Q4	Number of sports kits supplied	Youths	New	Department of sports
Programme Name: Social Protection									

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Social services	Construction of Ganze Social Hall	Completion, equipping and commissioning of Ganze Social Hall	8	County Government of Kilifi	Q4	social hall constructed	1	New	Gender, Culture and social services Dept.
	Construction of Takaungu Social Hall	Completion, equipping and commissioning of Takaungu Social Hall	8	County Government of Kilifi	Q4	social hall constructed	1	New	Gender, Culture and social services Dept.
	Construction of Ruruma Social Hall	Completion, equipping and commissioning of Ruruma Social Hall	8	County Government of Kilifi	Q4	social hall constructed	1	New	Gender, Culture and social services Dept.
	Construction of Kayafungo Social Hall	Construction of Kayafungo Social Hall	8	County Government of Kilifi	Q4	social hall constructed	1	New	Gender, Culture and social services Dept.
	Construction of Elder persons Empowerment Centre at Rabai	Construction of Elder persons Empowerment Centre at Rabai	5	County Government of Kilifi	Q4	empowerment Centre constructed	1	New	Gender, Culture and social services Dept.
	Construction of PWD empowerment center at Malindi	Phase 2 completion of PWD empowerment center	15	County Government of Kilifi	Q4	PWD empowerment center constructed	1	Stalled	Gender, Culture and social services Dept.
	Construction Rescue centers for the elderly at Ganze	Construction Rescue centers for the elderly	30	County Government of Kilifi	Q4	Rescue centers for the elderly constructed	1	New	Gender, Culture and social services Dept.
	Refurbishment of Takaye social hall	Refurbishment of Takaye social hall	4	County Government of Kilifi	Q4	Takaye social hall and equipped	1	New	Gender, Culture and social services Dept.

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	and equipping	and equipping							
	Construction of social hall at chiferi Mwawesa	Construction of social hall at chiferi	8	County Government of Kilifi	Q4	social hall at chiferi constructed	1	New	Gender, Culture and social services Dept.
	Refurbishment and equipping of kaembeni social hall Magarini	Refurbishment and equipping of kaembeni social hall	4	County Government of Kilifi	Q4	kaembeni social hall refurbished and equipped	1	New	Gender, Culture and social services Dept.
	Establishment of acultural centre at Sogorosa for the Waatha communit y Gongoni Ward	Establishment of a cultural centre at Sogorosa for the Waatha community Gongoni Ward	10	County Government of Kilifi	Q4	cultural centre Established	1	New	Gender, Culture and social services Dept.
Total			**1026.05**						

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EDUCATION, ICT & E-GOVERNMENT

3.1 Sector Overview

Sector Vision and Mission

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

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

Sector Goal(s):

To increase access to pre-primary education and training, improve quality and relevance of education, reduce inequality, and exploit knowledge and skills in Science, Technology and Innovation

The specific objectives are as follows.

- **Pre-primary Education** - To facilitate provision of quality pre-primary education and Digital literacy
- **Vocational Training** - Increase access to training, improve quality and relevance of Vocational Education
- **Information Communication and Technology** (ICT) - Improve ICT Services

Sector Strategic Priorities

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
ICT		
To improve ICT connectivity within the County	To increase access to ICT connectivity	Improve ICT infrastructure
LIBRARY SERVICES		
To address the growing demand of lifelong learning	To increase access to up-to-date information resources	Improve library infrastructure Equip libraries with updated information resources Conduct Public Awareness and Engagement campaigns Digitalize library services

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3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 50: Summary of Education Sector Programmes

Programme Name: Vocational Training Education					
Programme Objective: Increase access to quality Vocational Training Education					
Programme Outcome: Increased access to quality Vocational Training Education					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current status)**	**Planned targets**	**Resource Requirement (Ksh.in millions)**
SP.1.1: Infrastructure development	ICT Laboratories Constructed	Number of ICT labs constructed	10	8	64
	Training workshops Constructed	Number of modern workshops constructed	4	8	96
	Hostels Constructed	Number of hostels constructed	0	5	60
	Toilets Constructed	Number of toilets constructed.	78	30	22.5
SP.1.2: Modern trades and programs	Modern trades and programs introduced	Number of Modern trades and programs introduced	2	6	12
SP.1.3: Tools and equipment;	Tools and Equipment provided	No. of vocational training centers equipped	12	15	20
SP.1.4Capacity building	Sensitization of VT programs conducted	No. of sensitization forums held	35	35	4
	Instructors employed	No. of instructors employed	9	50	25
	Instructors trained	No. of instructors trained	120	150	4
Total					**307.5**
Programme Name: Early Childhood Development and Education					
Programme Objective: Increase access to quality Early Childhood Development and Education					
Programme Outcome: Increased access to quality Early Childhood Development and Education					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current status)**	**Planned targets**	**Resource Requirement (Ksh.in millions)**
SP.2.1: Infrastructural development	ECDE centers constructed	No. of ECDE centers constructed	8	10	65
SP.2.2: Capacity building	ECDE teachers	No. of ECDE teachers	300	300	130
	ECDE teachers and coordinators trained	No. of ECDE teachers and coordinators trained	1100	600	4

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	Community sensitized on ECDE programs	No. of sensitization forums held	35	39	4
SP.2.3: Teaching and learning materials	Teaching and learning materials provided	No. of schools provided with teaching and learning materials	812	812	30
SP.2.4: School health and nutrition	Feeding program introduced	No. of schools benefited from the feeding program	812	812	100
SP.2.5: Digital Literacy	Digital learning introduced in pre-schools	No. of schools offering digital learning	406	812	10
SP.2.6: Capitation	ECDE utility funds and support staff wages Provided	No. of ECDE centers provided with utility funds and support staff wages	0	812	50
Total					**393**
Programme Name: ICT INFRASTRUCTURE DEVELOPMENT					
Programme Objective: To Enhance ICT Infrastructure to support efficient service delivery					
Programme Outcome: Enhanced ICT Infrastructure in place					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
SP. 3.1: ICT Equipment Acquisition	ICT Equipment acquired	No of computers, printers and networking equipment procurement	80	200	15
SP.3.2: Network expansion	New LAN/WAN Connections Internet Bandwidth Upgrade Improved office connectivity	% increase in network coverage Network uptime >=99%) Bandwidth utilization reports	5	5	8
S.P.3.3: Structured cabling	Structured Cabling done in offices ICT Hardware (Switches, routers) installed	% of offices cabled No of ICT Equipment installed and operational	5	5	50
S.P: 3.4: Data Center Enhancement	Established/modernized data center	% of completion of data center	1	1	12
Total					**85**
Programme Name: ICT Systems Development and Automation					
Programme Objective: To Automate County Services for Efficiency and Transparency					
Programme Outcome: County Services Automated					
SP.4.1: E-Government Portal	Citizens facing portal and service delivery platforms Online	No of E services launched % increase in online service uptake	0	1	30

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	applications and service tracking system				
SP.4.2: Document Management System	Automated workflows Reduction in manual tasks and paperwork	No of business process automated % in reduction in processing time.	0	1	20
SP.4.3: Assets Management System	Centralized Asset Register	No of reports generated	0	1	15
SP.4.4: ICT Help Desk	Operational helpdesk for user support	No of critical vulnerabilities patched.	0	1	2
Total					**67**
Programme Name: ICT Policy & Governance					
Programme Objective: Strengthen ICT Governance, Policy Framework and Compliance					
Programme Outcome: Strengthened ICT Governance					
SP.5.1: ICT Policy Review and Formulation	ICT Policy Documents Reviewed and approved ICT Policies	No of Policies developed and approved	1	1	3
SP.5.2: ICT Audit and Risk Management	ICT Audit reports ICT Risk Assessment Reports Compliance Audit Reports Mitigation plans	No of compliance Audits conducted	0	1	3
SP.5.3: Establishment of ICT Governance Structures and Committees	Established ICT Steering Committee Governance Structure Documentation	No of meetings held % of governance decisions implemented	0	4	2
Total					**8**
Programme Name: ICT Capacity Building And Awareness					
Programme Objective: Enhance ICT Skills among staff and promote digital literacy					
SP.6.1: Staff ICT Training	Trained ICT Personnel at Various levels (Technical, Management and End Users)	No of ICT Training Sessions Conducted -% of staff completing ICT Capacity programs	0	100	10
SP.6.2: Digital literacy campaigns	ICT Awareness campaigns conducted across departments and the public	No of participants trained on digital literacy No of ICT Awareness Campaigns conducted	0	1	15
SP.6.3: Stakeholder engagement forums	Stakeholder engagement forums conducted	No of events/forums both local and international	0	6	10
Total					**35**
Programme Name: ICT SECURITY & DATA PROTECTION					
Objective: Strengthen Cyber Security Measures and Ensure Data Privacy					

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Outcome: Strengthened Cyber Security Measures and Ensure Data Privacy					
SP.7.1: Cyber Security System implementation	Install Firewall, antivirus, intrusion detection system. User Access Reviewed and updated multi-factor authentication deployed Role based access control implemented Identity control management	No of firewall installed No of devices installed with antivirus %- of critical systems with enforced access control measures. The number of user access reviews conducted % of systems using multi-factor authentication	0	100	8
SP: 7.2: Data Protection and Compliance	Compliance framework for data protection established	Compliance rate with the data protection ACT	0	1	5
Total					**13**
Programme Name: ICT Equipment, Maintenance of Support					
Programme Objective: Enhance the Reliability of ICT Equipment					
Programme Outcome: Functional ICT Equipment					
SP.7.3: ICT Equipment Maintenance & Upgrade	Annual Preventive plans developed and implemented Scheduled Preventive maintenance activities conducted (Hardware, Software and Network) Maintenance logs and reports prepared.	No of Scheduled preventive maintenance activities conducted	0	100	8
Total					**8**
Programme Name: Library Services					
Programme Objective: To provide access to information resources for all members of the community to support literacy, lifelong learning, and empowerment					
Programme outcome: Increased access to information resources for all members of the community to support literacy, lifelong learning, and empowerment					
Sub Programme	**Key Outputs**	**Key Performance indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
SP.8.1: Literacy and Reading Promotion Programmes	Literacy and reading programmes conducted	No. of range of resources (books, digital media, internet) accessed	6000	10000	2.5
SP.8.2: Digital Literacy and Technology Training	Internet access, digital literacy training, and technology support	No. of users seeking internet access, digital literacy training, and technology support	6000	10000	1

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SP.8.3: Educational Support and Lifelong Learning	Educational Support and Lifelong Learning Trainings conducted	No. of Hosted workshops, courses, and self-guided learning resources	50	100	2
SP.8.4: Children and Youth Services	Children and Youth Services conducted	No. of Children and Youth Services offered; Story time sessions, book clubs, reading challenges	20	150	2
SP.8.5: Adult Learning and Skills Development programme	Adult Learning and Skills Development programme conducted	Number of adult education sessions Number of adults served	24 240	48 400	2
SP.8.6: Support and complement research	Support and complement research conducted	No. of education, collaboration, and online tools used	150	300	3
SP.8.7: Outreach and Mobile Library Services	Outreach and Mobile Library Services conducted	No. of community members served during Outreach and Mobile Library services	4000	6000	3
SP.8.8: Community Engagement and Cultural Programmes	Community Engagement and Cultural Programmes conducted	No. of Community Engagement community events and Cultural Programmes hosted	6	20	2
Total					**17.5**

3.2.2 Sector Projects

Table 51: Education Sector projects for the FY 2026 -27

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh in Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency
Programme Name: Early Childhood Development Services (ECDE)									
Infrastructure development	Construction of 2NO. ECDE classrooms and 4no. Cubicle pit latrine at Kadunguni in Marafa ward	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT

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	Construction of 2NO. ECDE classrooms and 4no. Cubicle pit latrine at Kupata in sokoke ward	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Construction of 2NO. ECDE classrooms and 4no. Cubicle pit latrine at Bofu in Adu ward	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Construction of 2NO. ECDE classrooms and 4no. Cubicle pit latrine at Jambiani in Gongoni ward	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Construction of 2NO. ECDE classrooms and 4no. Cubicle pit latrine at Tsanjeni in Magarini ward	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Construction of 2NO. ECDE classrooms and 4no. Cubicle pit latrine at Makonjeni in Sokoke ward	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Construction of 2NO. and 4no. Cubicle pit latrine at Kambitsi in Kayafungo ward	Construction of toilets	3	KCG	Q1,Q2,Q3, Q4	No. of ECDE classrooms and Toilets constructed	6	NEW	KCG EDUCATION DPT
	Construction of 2NO. ECDE classrooms and 4no. pit latrine at Songerako in Magarini ward	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Construction of 2NO. ECDE Classrooms and 4no. Cubicle pit latrine at Zowerani in Adu ward	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Construction of 2NO. ECDE classrooms and 4no. Cubicle pit latrine at Malindi Stadium in Malindi town ward	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Mshenga ECD 2no classroom plus toilet	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3, Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT

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	Construction of 2NO. ECDE classrooms and 4no. Cubicle pit latrine at Malji Lango Baya in Jilore ward	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3,Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	G) Bale ECD 2no classroom plus toilet	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3,Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Bomani ECD 2no classroom plus toilet	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3,Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Construction of 2NO. and 4no. Cubile pit latrine at Kijiwe tanga ECDE in Ganda ward	Construction of toilets	3	KCG	Q1,Q2,Q3,Q4	No. of ECDE classrooms and Toilets constructed	6	NEW	KCG EDUCATION DPT
	Construction of 2NO. and 4no. Cubile pit latrine at Msabaha ECDE in Dabaso ward	Construction of toilets	3	KCG	Q1,Q2,Q3,Q4	No. of Toilets constructed	6	NEW	KCG EDUCATION DPT
	Construction of 2NO. ECDE classrooms and 4no. Cubile pit latrine at Happy ECDE in Garashi ward	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3,Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Dzikunze ECD 2no classroom plus toilet	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3,Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Construction of 2NO. and 4no. Cubile pit latrine at Makondeni ECDE in Ruruma ward	Construction of toilets	3	KCG	Q1,Q2,Q3,Q4	No. of Toilets constructed	6	NEW	KCG EDUCATION DPT
	Construction of 2NO. ECDE classrooms and 4no. Cubile pit latrine at Uyombo ECDE in Matsangoni ward	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3,Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Construction of 2NO. ECDE classrooms and 4no. Cubicle pit latrine at Kabatheni ECDE in Mwanamwinga ward	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3,Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Kangamboni ECDE 2 no classroom plus toilet	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3,Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT

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	Construction of 2NO. and 4no. Cubile pit latrine at Ribe ECDE in Kambe ribe ward	Construction of toilets	3	KCG	Q1,Q2,Q3,Q4	No. of Toilets constructed	6	NEW	KCG EDUCATION DPT
	Construction of 2NO. and 4no. Cubile pit latrine at Umoja ECDE in Mwawesa ward	Construction of toilets	3	KCG	Q1,Q2,Q3,Q4	No. of Toilets constructed	6	NEW	KCG EDUCATION DPT
	Dida ECDE 2 no classroom plus toilet	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3,Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Construction of 2NO. and 4no. Cubile pit latrine at Dindiri ECDE in Chasimba ward	Construction of toilets	3	KCG	Q1,Q2,Q3,Q4	No. of Toilets constructed	6	NEW	KCG EDUCATION DPT
	Construction of 2NO. and 4no. Cubile pit latrine at Majaoni ECDE in Tezo ward	Construction of toilets	3	KCG	Q1,Q2,Q3,Q4	No. of Toilets constructed	6	NEW	KCG EDUCATION DPT
	Construction of 2NO.Class room and 4no. Cubile pit latrine at Chilalu ECDE in Marafa ward	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3,Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Construction of 2NO.Classroom and 4no. Cubile pit latrine at Mikuluni ECDE in Marafa ward	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3,Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Construction of 2NO. and 4no. Cubile pit latrine at Kafuloni ECDE in Sokoke ward	Construction of toilets	3	KCG	Q1,Q2,Q3,Q4	No. of Toilets constructed	6	NEW	KCG EDUCATION DPT
	Ranch ECDE 2no classroom plus toilet	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3,Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Provision of teaching and learning materials	Provision of teaching and learning materials	3	KCG	Q1,Q2,Q3,Q4	No. of schools supplied with teaching and learning materials	802	new	KCG EDUCATION DPT
	Mwahera ECDE 2no classroom plus toilet	Construction of classrooms and toilets	6	KCG	Q1,Q2,Q3,Q4	No. of ECDE classrooms and Toilets constructed	2classrooms 4no. toilets	NEW	KCG EDUCATION DPT
	Provision of ECDE tables and chairs	Provision of ECDE tables and chairs	30	KCG	Q1,Q2,Q3,Q4	No. of schools supplied with ECDE tables and chairs	100	new	KCG EDUCATION DPT
	Provision of indoor playing equipment	Provision of indoor playing equipment	10	KCG	Q1,Q2,Q3,Q4	No. of schools equipped with indoor playing equipment	10	new	KCG EDUCATION DPT

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	Provision of outdoor playing equipment	Provision of outdoor playing equipment	10	KCG	Q1,Q2,Q3,Q4	No. of schools equipped with outdoor playing equipment	10	new	KCG EDUCATION DPT
School feeding programme	Provision of nutritious porridge	Provision of nutritious porridge	100	KCG	Q1,Q2,Q3,Q4	No. of schools provided with nutritious porridge	802	new	KCG EDUCATION DPT
Subtotal			**261**						
PROGRAMME NAME: VOCATIONAL TRAINING									
VTC Infrastructure development	Construction of Jilore girl's hostel at Jilore VTC in Jilore ward	Construction of hostel	15	KCG	Q1,Q2,Q3,Q4	No. of hostel constructed	1	NEW	KCG EDUCATION DPT
	Construction of 3no. Classrooms at Gahaleni VTC IN Ganda ward	Construction of classrooms	10	KCG	Q1,Q2,Q3,Q4	No. of classrooms	3	NEW	KCG EDUCATION DPT
	Construction of 2no. And 4no. Cubicle pit latrine at Muyeye vtc in shella ward	Construction of toilets	3	KCG	Q1,Q2,Q3,Q4	No. of toilets constructed	6	NEW	KCG EDUCATION DPT
	Electricity installation at Kaoyeni vtc in Malindi town ward	Electricity installation	2	KCG	Q1,Q2,Q3,Q4	Electricity installed	1	NEW	KCG EDUCATION DPT
	Construction of 3classrooms and 2no. And 4no. Cubicle pit latrine at Roka VTC IN Matsangoni ward	Construction of classrooms and toilets	2	KCG	Q1,Q2,Q3,Q4	No. of classrooms and toilet constructed	3 classrooms & 6toilets	NEW	KCG EDUCATION DPT
	Construction of 2no. And 4no. Cubicle pit latrine at Gede VTC in Dabaso ward	Construction of toilets	3	KCG	Q1,Q2,Q3,Q4	No. of toilets constructed	6	NEW	KCG EDUCATION DPT
	Construction of 2no. And 4no. Cubicle pit latrine at Mdzongoloni VTC in Kibarani ward	Construction of toilets	3	KCG	Q1,Q2,Q3,Q4	No. of toilets constructed	6	NEW	KCG EDUCATION DPT
	Construction of a twin workshop at Sokoni VTC in Sokoni ward	Construction of twin workshop	10	KCG	Q1,Q2,Q3,Q4	No. of workshop constructed	1	NEW	KCG EDUCATION DPT
	Electricity installation at Bamba VTC in Bamba ward	Electricity installation	2	KCG	Q1,Q2,Q3,Q4	Electricity installed	1	NEW	KCG EDUCATION DPT
	Construction of 2no. And 4no. Cubicle pit latrine Bamba VTC	Construction of toilets	3	KCG	Q1,Q2,Q3,Q4	No. of toilets constructed	6	NEW	KCG EDUCATION DPT

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	Construction of 3no. Classrooms and Administration Block at Ganze VTc in Ganze ward	Construction of classrooms and administration	2	KCG	Q1,Q2,Q3,Q4	No. of classrooms constructed	3classrooms 1 administration block	NEW	KCG EDUCATION DPT
	Construction of 3no. Classrooms at Jaribuni VTC Jarbuni Ward	Construction of classrooms	10	KCG	Q1,Q2,Q3,Q4	No. of classrooms constructed	3	NEW	KCG EDUCATION DPT
	Construction of Girl's hostel at Palakumi VTC in Jaribuni VTC	Construction of hostel	15	KCG	Q1,Q2,Q3,Q4	No. of hostels constructed	1	NEW	KCG EDUCATION DPT
	Electricity installation at Palakumi VTC in Jaribuni ward	Electricity installation	2	KCG	Q1,Q2,Q3,Q4	Electricity installed	1	NEW	KCG EDUCATION DPT
	Construction of ICT lab at Mwarakaya VTC in Mwarakaya ward	Construction of ICT lab	7	KCG	Q1,Q2,Q3,Q4	No. of ICT lab constructed	1	NEW	KCG EDUCATION DPT
	Construction of 2no. And 4no cubicle pit latrine at Pingilikani VTC in Mwarakaya ward	Construction of toilets	30	KCG	Q1,Q2,Q3,Q4	No. of toilets constructed	6	NEW	KCG EDUCATION DPT
	Construction of 2no. And 4no cubicle pit latrine at Mwarakaya VTC in Mwarakaya ward	Construction of toilets	30	KCG	Q1,Q2,Q3,Q4	No. of toilets constructed	6	NEW	KCG EDUCATION DPT
	Construction of MVM workshop at Pingilikani VTC in Mwarakaya ward	Construction of workshop	10	KCG	Q1,Q2,Q3,Q4	No. of workshop constructed	1	NEW	KCG EDUCATION DPT
	Procurement of tools and equipment for (Junju,Karimboni ,Matandale,Shakahola, Kambi ya waya, Milalani, Mwabayanyudo, Kaloleni,Mwanamwinga, Kaloleni and Mwamtsunga VTC, Ruruma VTC, Mwele simakeni)	procurement of tools and equipment	20	KCG	Q1,Q2,Q3,Q4	No. of VTC equipped	12	NEW	KCG EDUCATION DPT
	Construction of Workshop at Msumarini VTC in Adu ward	Construction of workshop	10	KCG	Q1,Q2,Q3,Q4	No. of workshop constructed	1	NEW	KCG EDUCATION DPT
	Fencing of watamu VTC	Fencing of the VTC	3	KCG	Q1,Q2,Q3,Q4	Area fenced	1	NEW	KCG EDUCATION DPT

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	Construction of 2no. And 4no. Cubicle pit latrine at Msumarini VTC in Adu ward	Construction of toilets	3	KCG	Q1,Q2,Q3,Q4	No. of toilets constructed	6	NEW	KCG EDUCATION DPT
	Construction of 2no. And 4no. Cubicle pit latrine at Karimboni VTC in Garashi ward	Construction of toilets	3	KCG	Q1,Q2,Q3,Q4	No. of toilets constructed	6	NEW	KCG EDUCATION DPT
	Construction of Twin workshop at Karimboni VTC in Garashi ward	Construction of workshop	10	KCG	Q1,Q2,Q3,Q4	No. of workshop constructed	1	NEW	KCG EDUCATION DPT
	Electricity installation at Karimboni VTC in Garashi ward	Electricity installation	2	KCG	Q1,Q2,Q3,Q4	Electricity installed	1	NEW	KCG EDUCATION DPT
	Construction of Girl's hostel at Marafa VTC in Garashi ward	Construction of hostel	15	KCG	Q1,Q2,Q3,Q4	No. of hostel constructed	1	NEW	KCG EDUCATION DPT
	Fencing of Marafa VTC in Garashi ward	Fencing	5	KCG	Q1,Q2,Q3,Q4	Fence installed	1	NEW	KCG EDUCATION DPT
	Construction of Twin Worksop at Shakahola VTC in Adu ward	Construction of the workshop	10	KCG	Q1,Q2,Q3,Q4	No. of workshop constructed	1	NEW	KCG EDUCATION DPT
	Construction of Girl's hostel at Mapimo VTC in Gongoni ward	Construction of hostel	15	KCG	Q1,Q2,Q3,Q4	No. of hostel constructed	1	NEW	KCG EDUCATION DPT
	Electricity installation at Kambi ya waya VTC in Gongoni ward	Electricity installation	2	KCG	Q1,Q2,Q3,Q4	Electricity installed	1	NEW	KCG EDUCATION DPT
	Construction of Chamari VTC in Marafa ward	Construction of VTC	15	KCG	Q1,Q2,Q3,Q4	No. of VTC constructed	1	NEW	KCG EDUCATION DPT
	Construction of 2no. And 4no. Cubicle pit latrine at Bungale VTC in Marafa ward	Construction of toilets	3	KCG	Q1,Q2,Q3,Q4	No. of toilets constructed	6	NEW	KCG EDUCATION DPT
	Construction of Twin workshop at Bungale VTC in Marafa ward	Construction of workshop	10	KCG	Q1,Q2,Q3,Q4	No. of workshop constructed	1	NEW	KCG EDUCATION DPT
	Construction of Girl's hostel in Milalani VTC in Sabaki ward	Construction of hostel	15	KCG	Q1,Q2,Q3,Q4	No. of hostel constructed	1	NEW	KCG EDUCATION DPT
	Construction of ICT lab at Mwabayanyundo VTC in Kayafungo ward	Construction of ICT lab	7	KCG	Q1,Q2,Q3,Q4	No. of ICT lab constructed	1	NEW	KCG EDUCATION DPT

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

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	Construction of Twin workshop at Rabai kisuritini VTC in Rabai Kisuritini ward	Construction of workshop	10	KCG	Q1,Q2,Q3, Q4	No. of workshop constructed	1	New	KCG EDUCATION DPT
Subtotal			**355**						
Programme Name: ICT INFRASTRUCTURE DEVELOPMENT									
ICT Equipment Acquisition and deployment	ICT Equipment Acquisition	Procurement of Computers, Printers and networking equipment	15	KCG	Q1-Q4	No of computers, printers and networking equipment procurement	200	New	ICT department
ICT Connectivity and Internet Services	Network expansion	Installation of LAN/WAN in Sub County Offices	14	KCG	Q1-Q4	No of LAN/WAN Installed	8	New	ICT department
ICT Connectivity and Internet Services	Structured cabling	Structured Cabling for County HQ and Key County Offices	50	KCG	Q1-Q4	No of LAN/WAN Installed	3	Existing	ICT department
ICT Infrastructure, Maintenance & Support	Data Center Enhancement	Upgrade of Servers, Storage and backup systems	12	KCG	Q1-Q4	No of Servers, Storage and backup upgraded	8	New	ICT department
Subtotal			**91**						
PROGRAMME NAME: ICT Systems Development and Automation									
E-Government Automation	E-Government Portal	Development of a Unified Portal for Services	30	KCG	Q1-Q4	No of Services digitized and accessible online	1	New	ICT department
Business Process Automation	Document Management System	Digitization and Automation of Records	20	KCG	Q1-Q4	Document Management System in place	1	New	ICT department
Business Process Automation	Assets Management System	ICT Based tracking of County Assets	15	KCG	Q1-Q4	Assets Management System in place	1	New	ICT department
Business Process Automation	ICT Help Desk	ICT Help Desk system development	2	KCG	Q1-Q4	ICT Help Desk in place	1	New	ICT department
Subtotal			**67**						
PROGRAMME NAME: ICT POLICY & GOVERNANCE									
ICT Regulatory Framework	ICT Policy Review and Formulation	Update and Enforce ICT Policies	3	KCG	Q1-Q4	ICT Policy reviewed and approved Percentage of compliance with policy directives	1 100	Ongoing	ICT department
ICT Governance and Risk Management	ICT Governance Framework	Development of Governance structures and guidelines	2	KCG	Q1-Q4	ICT Governance Framework developed	1	New	ICT department
ICT Audit and Compliance	ICT Audit and Risk Management	Conduct ICT Systems Audit and	3	KCG	Q1-Q4	ICT Audit and Risk	1	New	ICT department

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		implement risk measures				Management implemented			
ICT Governance Structures	Establishment of ICT Governance Structures and Committees	Establish ICT Steering Committee	2	KCG	Q1-Q4	No of meetings held	4	New	ICT department
Subtotal			**10**						
PROGRAMME NAME: ICT CAPACITY BUILDING AND AWARENESS									
ICT Skills Development	Staff ICT Training	Training on New Systems, Cyber Security and ICT governance	10	KCG	Q1-Q4	No of Staff trained.	100	New	ICT department
ICT Skills Development	Digital literacy campaign	Awareness sessions for public and staff	15	KCG	Q1-Q4	No of sessions conducted	8	New	ICT department
Workshops, Seminars and Conferences	Stakeholder engagement forums	Conduct Stakeholder engagement forums	10	KCG	Q1-Q4	No of events both local and international	6	New	ICT department
Subtotal			**35**						
PROGRAMME NAME: ICT SECURITY & DATA PROTECTION									
ICT Security and Reliance	Cyber Security System implementation	Install Firewall, antivirus, intrusion detection system. User Access Reviewed and updated Muilti-factor authentication deployed Identity control management Role based access control implemented	8	KCG	Q1-Q4	No of firewall installed No of devices installed with antivirus %- of critical systems with enforced access control measures The number of user access reviews conducted % of systems using muilti-factor authentication	1 500	New	ICT department
Data Protection and Information Security Governance	Data Protection and Compliance	Implement measure for data protection Act compliance	5	KCG	Q1-Q4	Quarterly Project reviews	4	New	ICT department
Subtotal			**13**						
PROGRAMME NAME: ICT Equipment, Maintenance of Support									
ICT Equipment Maintenance & Upgrade	Preventive and Corrective Maintenance	Maintenance of Computers, Printers, Scanners, Networks and Other ICT Related Equipment	8	KCG	Q1-Q4	Percentage of Equipment maintained on schedule	100	New	ICT department
Subtotal			**8**						
PROGRAMME NAME: Library services									
Digital transformation	Provision of digital library equipment for Kilifi, Dzitsoni, Malindi,Gandini	Purchase and distribution of digital library equipment	5	KCG	Q1,Q2	No. of libraries provided with digital library equipment	5	New	KCG EDUCATION DPT

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Refurbishment of Libraries	Renovation of Kilifi, Dzitsoni, Malindi,Gandini, Shariani	Renovations	17	KCG	Q1,Q2,Q3, Q4	No. of libraries renovated	5	New	KCG EDUCATION DPT
Equipping of libaries	Procurement of new furniture and equipment for Kilifi,Gandini,Malindi,Shariani,Dzitsoni	Purchase and distribution of furniture	5	KCG	Q1,Q2	No. of libraries equipped	5	New	KCG EDUCATION DPT
Subtotal			**27**						
Total			**867**						

3.3 Proposed Grants, Benefits and Subsidies to be issued

Table 52: Proposed Grants, Benefits and Subsidies to be issued in Education sector

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
County Bursary Scheme	To support bright and needy students in secondary	No. of students benefitting from bursary scheme	55,000	500

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ROADS, TRANSPORT AND PUBLIC WORKS

3.1 Sector Overview

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

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

Sector Goal(s):

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

Sector Strategic Priorities

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

3.2 Sector Programmes and Projects
3.2.1 Sector Programmes

Table 53: Summary of Roads and Transport Sector Programmes

Programme: County Road Network					
Programme Objective: To improve the County Road network					
Programme Outcome: Improved County Road network					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
Road infrastructure	Roads constructed/maintained	Km of roads rehabilitated and maintained to motorable status	420	420	1000
		No. of bridges /Box culverts maintained/Rehabilitated	10	10	50
		Km of Pedestrian walks ways constructed and Rehabilitated	3	10	75
		Km of Pedestrian walks ways Rehabilitated	3	3	10
		Km of storm water drainages developed/rehabilitated/maintained	10	10	75
		km of roads paved	10	10	360

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Transport infrastructure	transport infrastructure constructed/re habilitated	No. of Matatu/bus parks constructed	6	1	50
		No. of bus parks rehabilitated	1	0	0
Total					**1620**
Total for the Department					**1620**

3.2.2 Sector Projects

Table 54: Sector projects for Roads and Transport FY 2026-27

Sub Programme	Project name and Location (Ward /Sub County/ countywide	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q 4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency
Programme Name: County roads network									
Roads Infrastructure	Upgrading to bitumen standard of Goshi Madungunui road Phase road 5 in Kakuyuni ward Malindi Subcounty	Upgrading to bitumen standard including drainange works	50	County Government	2026/27	Kilometres of roads upgraded	1.5	Ongoing	PW, R & T
	Upgrading to bitumen standard of Kilijiwetanga Baraka Chembe road Phase road IV in Ganda ward Malindi Subcounty	Upgrading to bitumen standard including drainange works	40	CGK	2026/27	Kilometres of roads upgraded	0.9	Ongoing	PW, R & T

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	Grading and murraming of kang'amboni milore road - Sokoke	grading and gravelling	5	CGK	2026/27	Kilometres of roads upgraded	3	new	PW, R & T
	Upgrading to bitumen standard of Kizingo Jacaranda road Phase road II in Watamu ward Kilifi North Subcounty	Upgrading to bitumen standard including drainange works	50	CGK	2026/27	Kilometres of roads upgraded	1.5	Ongoing	PW, R & T
	Upgrading to bitumen standard of A7 co-operative pofa road Phase road 2 in Tezo ward Kilifi North Subcounty	Upgrading to bitumen standard including drainange works	30	CGK	2026/27	Kilometres of roads upgraded	0.7	new	PW, R & T
	Construction of Gohorarue Box Culvert	Construction of Box Culvert	30	CGK	2026/27	Kilometres of roads upgraded	1	new	PW, R & T
	Construction of Ngome Box culvert	Construction of Box Culvert	10	CGK	2026/27	Kilometres of roads upgraded	1	new	PW, R & T
	Grading & Gravelling of Matsangoni Dispensary to TSS	Grading, Gravelling and culvert installation	10	CGK	2026/27	Kilometres of roads upgraded	5	new	PW, R & T

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	Grading and gravelling of Mulika Mwizi - sand quarry to Kwachiefu road	grading and gravelling	5	CGK	2026/27	Kilometres of roads upgraded	2	new	PW, R & T
	YMCA Fumbini primary Kibokoni Road	grading and gravelling	5	CGK	2026/27	Kilometres of roads upgraded	2.5	new	PW, R & T
	Marafa Burangi junction, Mashehenito Burangi (BOX cULVERT	grading and gravelling	30	CGK	2026/27	Kilometres of roads upgraded	9	new	PW, R & T
	Upgrading to bitumen standard of Mutulu mnazi mwenga phase I	Upgrading to bitumen standard including drainange works	40	CGK	2026/27	Kilometres of roads upgraded	1	new	PW, R & T
	Grading and gravelling and drainange culverting of Mwamkura Ngoi-Kwa Kajiwe-Mikuluni-Mkwa Myesiat Zunguluka	grading and gravelling	10	CGK	2026/27	Kilometres of roads upgraded	3	new	PW, R & T
	Grading and murraming of mwembeni -ndigiria road	grading and gravelling	5	CGK	2026/27	Kilometres of roads upgraded	3	new	PW, R & T

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	Opening, grading and murraming of madamani to mbararani Road	grading and gravelling	5	CGK	2026/27	Kilometres of roads upgraded	3	new	PW, R & T
	Grading and murraming of bamba, biyubu to kavunzoni road	grading and gravelling	5	CGK	2026/27	Kilometres of roads upgraded	8	new	PW, R & T
	Cabro Labour - Kasarani Road	cabro works	20	CGK	2026/27	Kilometres of roads upgraded	0.3	new	PW, R & T
	Cabro shikadabu - Ganga Road	cabro works	10	CGK	2026/27	Kilometres of roads upgraded	0.2	new	PW, R & T
	Grading and murraming of forodhoyo -murima Wa Ndege road	grading and gravelling	5	CGK	2026/27	Kilometres of roads upgraded	3	new	PW, R & T
	Grading and marruming of ngoro - mbararani road	grading and gravelling	5	CGK	2026/27	Kilometres of roads upgraded	3	new	PW, R & T
	Murraming of Motto Ground - kwa Tumu	grading and gravelling	5	CGK	2026/27	Kilometres of roads upgraded	2.5	new	PW, R & T
	Grading of Dida -bale road - Sokoke	grading and gravelling	5	CGK	2026/27	Kilometres of roads upgraded	3	new	PW, R & T
	Golo / Mwawesa Village Road	grading and gravelling	5	CGK	2026/27	Kilometres of roads upgraded	3	new	PW, R & T

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	Changombe Pwani Road	grading and gravelling	5	CGK	2026/27	Kilometres of roads upgraded	3	new	PW, R & T
	Mnazi mwenga-Tsangatsini	grading and gravelling	5	CGK	2026/27	Kilometres of roads upgraded	2.5	new	PW, R & T
	Upgrading to bitumen standards of Kwakijala to Chonyi Trading centre phase 2 in rabai subcounty	grading and gravelling	20	CGK	2026/27	Kilometres of roads upgraded	0.5	new	PW, R & T
	Upgrading to bitumen standards of Mutulu to Mnazi Mwenga Phase I in Mwanamwinga Kaloleni subcounty	grading and gravelling	30	CGK	2026/27	Kilometres of roads upgraded	0.7	new	PW, R & T
	Proposed grading, murraming and culverting of Mwamkura to Ngoi in jaribuni ward	grading and gravelling	5	CGK	2026/27	Kilometres of roads upgraded	3	new	PW, R & T
	Proposed grading, murraming and culverting of Kajiwe to Mikuluni to myesi at zunguluka	grading and gravelling	5	CGK	2026/27	Kilometres of roads upgraded	3	new	PW, R & T

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	in jaribuni ward								
	Grading and Gravelling of chumani forest road	grading and gravelling	6	CGK	2026/27	Kilometres of roads upgraded	2.5	new	PW, R & T
	completion of gravel works peri adams road in dabaso ward	grading and gravelling	5	CGK	2026/27	Kilometres of roads upgraded	2	new	PW, R & T
	Upgrading to Cabro Standard of kwa khadija - Kanani Road Watamu ward	grading and gravelling	10	CGK	2026/27	Kilometres of roads upgraded	4	new	PW, R & T
	Upgrading to Cabro Standard of Tangini kings academy road in shella ward	grading and gravelling	10	CGK	2026/27	Kilometres of roads upgraded	3	new	PW, R & T
	Upgrading to bitumen standard of Marafa – Chamari -phase 1	Upgrading to bitumen standard including drainange works	100	CGK	2026/27	Kilometres of roads upgraded	22	Ongoing	PW, R & T
Total			**586**						

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3.1 Sector Overview

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

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

Sector Objectives:

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

Sector Strategic Priorities

Sector Priorities	Strategies
To increase access to affordable and decent housing for human settlement	Improve public Housing infrastructure Upgrading of informal settlements Promote low-cost building technologies
To improve land management and administration	Enhance Security of tenure (Land survey, mapping and valuation) enhance access to land information and services
Urban Planning and Development	Strengthen Physical and land use planning Enhance urban development Strengthen Development control
Increase energy access in the county	Develop and maintain energy infrastructure Strengthen policy framework on renewable energy Promote the utilization of renewable energy resources

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3.2 Sector Programmes and Projects

3.2.1 Summary of Sector Programmes

Table 55 : summary of sector programme for lands and Energy

Programme Name: Energy Access					
Objective: To increase energy access in the county					
Outcome: Increased energy access					
Sub Programme	**Key Outputs**	**Key Performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs millions)**
Energy infrastructure development and management	Renewable energy infrastructure developed	Number of households using clean energy for lighting	100,454	14000	20
		Number of double pole solar streetlights installed and maintained in trading centers in the county	45	100	30
		Number of solar streetlights installed and maintained in trading centres in the county	300	140	42
		Number of solar floodlights installed and maintained in the trading centers in Kilifi County	159	70	175
		Number of electrical floodlights installed and maintained in the county	80	70	350
		Number of grids tied streetlights installed and maintained in the county	800	7000	250
		Number of solar waters pumps installed	30	7	14
		Number of dispensaries installed with solar PV systems	20	7	14
	Capacity building of technicians on renewable energy	Number of wind data loggers supplied	3	7	2
		Number of women groups and youth groups trained	7	100	5
Energy Policy and legislative framework	Improved policy and legislative framework and efficient service delivery	No. of reports developed for sites mapping for installation of streetlights and high mast	3	2	7

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	Improved policy and legislative framework and efficient service delivery	No. of feasibility study on renewable energy reports developed	3	1	4
		No. of GIS energy database report developed and operationalized	0	1	2
		No. of solar Mini grid mapping reports developed	0	1	7
		No. of feasibility study reports on biomass energy generation developed	0	1	2
		No. of rural energy development action plan documents developed	0	1	5
Promotion of clean cooking energy technologies	Increased adoption and use of clean cooking technologies	No. of kiln units for making of improved cook stoves constructed	0	1	3
	Increased adoption and use of clean cooking energy	No. of solar cookers constructed	0	8	5
		No. of charcoal crushers supplied		5	3
	Capacity building of technicians on clean cooking technology	No. of women groups and youth groups trained	4	100	5
		No. of biogas digesters constructed in the county	50	10	20
		No. of households using clean energy for cooking	38,750	14000	20
		No. of portable biogas digesters supplied in the county	0	8	4
		No. of improved Jikos delivered in the county	2000	14000	20
		No. of kiln units for making of improved cook stoves constructed	0	3	3
		No. of charcoal crushers supplied	0	5	3
		No. of biogas digesters and briquetting machine repaired	10	40	5
TOTAL					**1020**
Programme Name: Land management and Administration					
Objective: efficient land use and management					
Outcome: improved land management for sustainable development.					
Sub Programme	**Key Outputs**	**Key Performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs millions)**
Lands, survey, mapping &	Acreage of land surveyed	Total acreage of land surveyed	3800	30000	45

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Valuation.		Number of plots surveyed	0	2023	45
	Land disputes resolved	Number of disputes resolved	336	288	0.3
	Acres of land purchased	Number of acres of land purchased	15	5	5
	Public land surveyed, allocated & registered	Number of public institutions allocated land	102	90	45
		Number of trading center's surveyed and allocated	17	11	45
		Number of community land registered {CLA2016}	4	2	30
		Number of settlement schemes surveyed &allocated	18	14	11
	Land policies developed	Number of polices developed	11	2	8
	Adjudication sections completed	Number of adjudications completed	8	3	10
	Public awareness sessions conducted	Number of sessions conducted	160	125	125
	Controls established	Number of controls established	26	14	7
	Base maps prepared	Number of base maps prepared	10	3	30
	Public assets valued	Number. of completed valuation roll	10	2	15
		Number. of reports on valuation of movable assets generated.	10	2	10
	Land information system developed and operationalized	Number of operational land information system developed	10	2	10
		Number of persons trained in GIS and LIS	25	10	2
		Proportion of people accessing land related information	40%	25%	0
		Number of land parcels digitized	15000	8500	15
		Number of spatial data acquired	10	2	10
Total					**468.3**
Programme Name: Housing Development and Human Settlement					
Objective: To improve the proportion of people with equitable access to decent and affordable housing					
Outcome: Increased access to affordable and decent housing as well as enhanced estate management service and tenancy					
Sub Programme	**Key Outputs**	**Key Performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs**

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					(millions)
	Construction of Houses (Buildings)	Construction of Governo/Deputy Governor Residence	-	1	25
	Renovation of County Housing Estates	No. of Housing Units Renovated	-	8	12
Promotion of alternative Building technology & Materials	Purchase of Interlocking block making machine (Manual)	No. of Interlocking block making machines purchased	-	27	10
	Purchase of Interlocking block making machine (Hydraulic)	No. of Interlocking block making machines purchased	-	3	10
Upgrading of Informal Settlements	Opening of access roads in informal settlements	No. of KM of roads opened	-	43	64
	Tenure Regularization	No. of Settlement Regularized	2	2	4.8
	Construction of Roads in Informal Settlements	No. of KMs constructed	5	7	750
	Socio-Economic Investments in Informal Settlements	No. of investments constructed			
	Public Lighting Infrastructure in informal settlements	No. of Street/Flood Lights installed	39	28	
	Consumer Water Connections in informal Settlements	No. of consumers connected with water	-	1500	
Housing Infrastructure	County housing units renovated	Number of housing units renovated	28	25	20
	County housing units re-developed	Number of housing units redeveloped	0	120	300
	Appropriate Building Materials and Technologies promoted and adopted	Number of interlocking blocks making machines acquired	6	12	12
		Number of youths/women trained on using interlocking block machines	50	100	4
Total					**1211.8**
Programme Name: Physical Planning					
Objective: To improve urban planning and development.					
Outcome: Improved urban planning and development.					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**

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Physical and land use planning	Human settlements planned	No of Plans prepared	47	10	120
		No of policies prepared	3	2	10
Development Control	Inspection visits conducted	Building inspection reports submitted	700	350	8
	Development control cases filed	Number of successfully convicted cases	0	150	2
	Development control personnel trained	Number of development control officers/ building inspectors trained	0	4	1
	Enforcement vehicles acquired	Number of utility vehicles to undertake inspection/enforcement acquired	1	1	6
	Labs constructed, equipped and operationalized	Number of material laboratory constructed	0	1	20
		Number of testing equipment/tools.	0	3	3
		Number of staff working in the material laboratory	0	2	0
		Number of trainings on use of testing equipment conducted.	0	4	1
	Development applications approved	No. of development applications approved	700	350	5
Total					**176**
Programme Name: Urban Planning and development					
Objective: To improve urban planning and development					
Outcome: improved urban planning and development					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs)**
Physical and land use planning Planned human settlements	physical and land use plans prepared	No of plans prepared	4	10	120
		No of policies prepared	0	2	10
Urban Development	Urban roads constructed	No. of Kms of roads constructed	5	20	800
	Storm water drainage developed	No. of Km of storm water drainage developed	2	20	60
	Markets constructed	No. of markets constructed	1	2	100
	Recreation facilities developed	No. of recreational facilities developed	0	1	100
	Jobs created	No. of employment opportunities/job created	2	10	60
	Recycling initiatives developed	No. of waste recycling initiatives in place	0	1	2
Total					**1252**
Programme Name: Land policy and Planning.					

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Objective: Improve Land Management.					
Outcome: Improve land management for sustainable development					
Sub Programme	**Key Outputs**	**Key Performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs millions)**
Preparation of Local Physical Development Plans	Development Plans	Number of Development Plans Prepared	19	12	84
Preparation of Policies	Policy Documents	Number of Policy Documents Prepared	3	1	10
Conducting Development Control Clinics	Development Control Clinics	Number of Development Control Clinics	35	1	15
Renovation of Development Control Offices	Renovated Offices	Number of Renovated Offices	1	1	6
Procurement of Equipment for structural Integrity Testing	Equipment Procured	Amount of Equipment procured	0	1	10
Total					**125**

3.2.2 Sector Projects

Table 56 : Lands and Energy Sector projects for the FY 2026 - 27

Project name and Location (Ward/Sub County/ county wide)	**Description of activities**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Programme Name: Energy access							
Installation of grid streetlights in mtondia, kwachokwe,tezo,kibaoni-misufini road,kakanjuni,mkoroshoni and green estate towns, Boyani	Mapping and selection of project sites Organize public participation meetings Preparation of BQ Tendering and evaluation Contract signing Site handing over Supervision of project implementation Issuance of certificates for payment	50	CGK	2026 – 27	250 grid streetlights	New	Energy unit/CGK

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Installation of grid streetlights at Bofa Road and Malindi Tourist Market	Mapping and selection of project sites Organize public participation meetings Preparation of BQ Tendering and evaluation Contract signing Site handing over Supervision of project implementation Issuance of certificates for payment	20	CGK	2026 – 27	80 grid streetlights	New	Energy unit/CGK
Installation of Grid Streetlights at Baricho	Mapping and selection of project sites Organize public participation meetings Preparation of BQ Tendering and evaluation Contract signing Site handing over Supervision of project implementation Issuance of certificates for payment	10	CGK	2026 – 27	30 grid streetlights	New	Energy unit/CGK
Contracted services on Energy Technologies	Development of tor Tendering and evaluation Signing of contract Presentation of inception report Presentation and validation of final report	15	CGK	2026 – 27	3 reports	New	Energy unit/CGK
Supply and delivery of electrical energy accessories (timer, contactor, switch,	Requisition Tendering and evaluation	30	CGK	2026 – 27	Materials lasting for the whole	New	Energy unit/CGK

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floodlights, streetlights and electrical wire cables)	Signing of contract Supply and delivery Inspection and acceptance Issuance of certificates for payment.				financial year		
Installation of solar streetlights in all wards in Kilifi county	Mapping and selection of project sites Organize public participation meetings Preparation of BQ Tendering and evaluation Contract signing Site handing over Supervision of project implementation Issuance of certificates for payment	30	CGK	2026 – 27	100 streetlights	New	Energy/CGK
Installation of grid streetlights in all wards in Kilifi county	Mapping and selection of project sites Organize public participation meetings Preparation of BQ Tendering and evaluation Contract signing Site handing over Supervision of project implementation Issuance of certificates for payment	50	CGK	2026 – 27	1000 streetlights	New	Energy/CGK
Installation of electrical floodlights in Kilifi County	Mapping and selection of project sites Organize public participation meetings	350	CGK	2026 – 27	70 floodlights	New	Energy/CGK

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	Preparation of BQ Tendering and evaluation Contract signing Site handing over Supervision of project implementation Issuance of certificates for payment						
Installation of solar high masts in all wards in Kilifi county	Mapping and selection of project sites Organize public participation meetings Preparation of BQ Tendering and evaluation Contract signing Site handing over Supervision of project implementation Issuance of certificates for payment	40	CGK	2026 – 27	16 high masts	New	Energy/CGK
Construction of biogas digesters in the county	Mapping and selection of project sites Organize public participation meetings Preparation of BQ Tendering and evaluation Contract signing Site handing over Supervision of project implementation Issuance of certificates for payment	10	CGK	2026 – 27	20 biodigesters	New	Energy unit/CGK
Programme Name: Land management and Administration							

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Survey and allocation of 4 trading centres – Timboni, KPA	Picking beaconing Development of maps Development of Accountability area list	20	CGK	2026 – 27	11	New	Lands unit/CGK
Registration of 4 unregistered community lands in Ganze and Magarini	Public barazas Advertisements on public accessible platforms i.e Radios, TV, notices and Kenya gazette Registration of community.	20	CGK	2026 – 27	4	New	Lands unit/CGK
Survey and titling of squatter settlement schemes (Pambazuko Ganda, makao and Kiwapa/Mkoroshoni)	Picking Beaconing. Development of maps. Development of accountability area list. Registration of titles.	20	CGK	2026 – 27	1	New	Lands unit/CGK
Survey and picking for planning purposes (4 squatter settlement schemes) – Mwatundo, Gongoni Malindi	Beaconing. Development of maps. Development of accountability list.	10	CGK	2026 – 27	1	New	Lands unit/CGK
Survey, planning, and titling of Galecha/Chodari squatters settlement scheme, Gongoni Vipingo surrendered by REA	Picking Beaconing. Development of maps. Development of accountability area list. Registration of titles.	10	CGK	2026 – 27	1	New	Lands unit/CGK
Survey of group V squatters settlement schemes Takaungu, Nyika Reserve and Kidutani	Picking Beaconing. Development of maps. Development of accountability area list. Registration of titles.	18	CGK	2026 – 27	1	New	Lands unit/CGK
Contracted professional services – picking of structures for portion 334	Picking of structures for portion	19	CGK	2026 – 27	344	New	Lands unit/CGK

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in Takaye Msoloni, finalization of kkb verification, completion of verification of Kisumu Ndogo/Mtaani, purchase of prism reflectors, maintenance of survey equipment							
Acquisition of land for markets-Mazeras	Acquisition of land for markets-Mazeras	60	CGK	2026 – 27	1	New	Lands unit/CGK
Acquisition of land for markets-Mtwapa	Acquisition of land for markets-Mtwapa	200	CGK	2026 – 27	1	New	Lands unit/CGK
GIS strategic plan and county development information system (CDIS)	GIS strategic plan and county development information system (CDIS)	20	CGK	2026 – 27	1	New	Lands unit/CGK
Purchase of Motor Vehicle for the CECM	Purchase of Motor Vehicle for the CECM	11	CGK	2026 – 27	1	new	Lands unit/CGK
Programme Name: Decent and Affordable Housing Development							
Proposed redevelopment of county housing estates in Kilifi (Bofa estate-pilot project) in Sokoni ward	Development of on-site infrastructural activities, construction of housing flats, fencing of compound	300	CGK, GK and PPP	2026 – 27	120 units	new	CGK
Proposed development of County public offices, Sokoni-Kilifi North	Development of on-site infrastructural activities, construction of office blocks, pavement, fencing of compound	700	CGK	2026 – 27	1890SM	new	CGK
Renovation and maintenance of New Ngala estate in Kilifi,Sokoni-Kilifi North	Reroofing, masonry, and drainage works	16	CGK	2026 – 27	14 units	new	CGK
Purchase of interlocking block making machines	Purchase of interlocking block making machines	12	CGK	2026 – 27	12	new	CGK
Opening of access roads in settlement schemes-Chakama phase II, Adu-Magarini.	Bush clearing with dozing, grading and drainage works	30	CGK	2026 – 27	30KM	new	CGK

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Opening access roads in informal settlements in Njoro ya Juu, Njoro ya Chini and Tobora.	Dozing to clear structures on the roads corridors, grading and murraming	25	CGK	2026 – 27	20KM	new	CGK
Opening access roads in informal settlements at Jiwe Leupe ,Watamu-Kilifi North	Dozing to clear structures on the roads corridors, grading and murraming	15	CGK	2026 – 27	10KM	new	CGK
Proposed tarmacking of housing access roads in informal settlements-KKB, Mtaani , Muyeye and M17E	Earth works, tarmacking and drainage works	150	CGK, GK(KISIP)	2026 – 27	3KM	new	Donor fund
Programme Name: Urban Planning and development							
Upgrading of municipalities and operationalization of 3 new municipalities; Mtwapa, Watamu and Mariakani	Upgrading of municipalities and operationalization of 3 new municipalities; Mtwapa, Watamu and Mariakani	45	CGK	2026 – 27	3	New	Urban planning and development directorate
Maintenance of urban KUSP infrastructure	Maintenance of urban KUSP infrastructure	10	CGK	2026 – 27	1	New	Urban planning
Oloitiptip Market	Oloitiptip Market	10	CGK	2026 – 27	1	New	Urban planning
Kilifi municipality fire station	Kilifi municipality fire station	10	CGK	2026 – 27	1	New	Urban planning
Buntwani public park	Buntwani public park	20	CGK	2026 – 27	1	New	Urban planning and development directorate
Upgrading of towns-Gongoni, Marereni, Marafa,Ganze, bamba	Upgrading of towns-Gongoni, Marereni, Marafa,Ganze, bamba	60	CGK	2026 – 27	6	New	Urban planning and development directorate
Preparation of plans for 5 trading centres in-Ganze, Kilifi North, Magarini, Kaloleni, Rabai sub-counties	Preparation of plans for 5 trading centres in-Ganze, Kilifi North, Magarini, Kaloleni, Rabai sub-counties	50	CGK	2026 – 27	5	New	Urban planning and development directorate
T**otal**		2**431**					

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TRADE, TOURISM, COOPERATIVE DEVELOPMENT, CULTURE, LIQUOR AND BETTING CONTROL

3.1 Sector Overview

The department comprises three divisions, (Trade, Tourism and Co-operative Development) with six sections as follows:

- **Trade development**: Trade and market development, Investment promotion, Weights and measures.
- **Co-operative development**: Co-operative management and Co-operative audit.
- **Tourism**: Domestic tourism promotion.
- **Culture**: Cultural heritage preservation and promotion, Arts and cultural development.
- **Betting & Liquor Control**: Regulation and licensing of betting, gaming, and liquor outlets, Enforcement and compliance.

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

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

Sector Objectives:

- To develop and manage Trade and Investments
- To promote and develop Domestic Tourism
- To promote the development of Cooperative Societies
- To preserve and promote Cultural Heritage and the Arts

Sector Strategic Priorities

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

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3.1 Sector Programmes and Projects

3.1.1 Sector Programmes

Table 57 : Trade, Tourism and Cooperative Development Sector Programmes

Programme Name: Trade Development and Investment Promotion					
Programme Objective: To enhance Trade development					
Programme Outcome: Enhanced trade development					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
Market Infrastructure	Trading Spaces created	No of trading spaces created	24	100	90
	Wholesale market built	No. of wholesale markets built	0	1	90
	Markets refurbished	No of Markets refurbished	0	5	15
	Ablution blocks constructed	No. of ablution constructed	0	1	5
	Fruit ripening facilities established	No. Fruit ripening facilities established	1	2	20
	Cold rooms and storage facilities constructed	No of cold rooms and storage facilities constructed	0	2	200
Trade Promotion	Trade fares and Exhibition s organized	No. of trade fairs and exhibition s organized and Attended	1	2	10
	Policies and regulations reviewed	No. of trade policies Reviewed	0	1	5
	Automate d services	No. of products/services Automated	0	2	4
	Innovation Hub created	No. of business hubs created	0	1	5
	Loans accessed by SMEs	No. of SME 'S accessing loans and loans disbursed	53	1000	100
	Loans recovered	Amount of loans recovered	1,437,343	80,000,000	0
	SME's and Market Management Committee trained	No. of SME's and market management committee Trained	2	4070	16
	Bench Marking visits made	No of bench marking visits made	0	3	15
	Monitoring and evaluation Conducted	No. of ME conducted	7	8	1.6
Fair Trade and	Equipment Verified	No. of equipment verified	1394	2000	5

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Consumer Protection	Amount of A-in-A collected	Amount of revenue collected as A-in-A on traders' equipment	1,901,358	3,000,000	2
	Inspection of trade premises	No. of premises inspected	0	120	1
	Pre- packed goods inspected	No. of pre- packed goods inspected	0	100	1
	Mass standards acquired	No. of Standards acquired	0	3	2
	Working standard acquired	No. of working standards acquired	0	All	1
	Testing equipment	No. of testing equipment acquired	0	All	3
Investment Promotion	Bankable projects profiled	No. of Bankable projects profiled	4	3	9
	Investment MoU signed	No. of investment MoUs signed	7	10	1
	Investment outreach events organized	No. of investment outreach events organized	3	1	10
Total					**611.6**
Programme: Tourism development					
Programme Objective: To enhance Tourism development					
Programme Outcome: Enhanced tourism development					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
Tourism marketing and promotion	Tourism policies & developed and reviewed	No of Tourism legislation developed	0	1	1
	Tourism Marketing plan in place	Tourism Marketing plan	0	1	3.5
	Tourism fairs and Expos attended/organized	No. of tourism fairs & Expos attended/organized	9	10	50
	Marketing campaigns held	No of marketing campaigns held	6	10	10
	Tourism Website developed/revived	Tourism Website in place	0	1	0.1
	Tourism products packaged and marketed	No of Tourism products packaged and marketed	1	1	70
	Billboards erected	No of Billboards erected	5	5	10
Tourism Capacity building and training	Tourism operators' trainings seminars and workshops	No of tourism operators' trainings seminars and workshops	0	4	4
	Bench marking tours	No of bench marking tours	0	2	10

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	Tourism guideline developed	No. of tourism guideline developed	0	2	1
	Surveys/ research	No. of surveys/research	0	1	3
	Stakeholders' meetings/forums held	No of stakeholders' meetings/forums held	4	4	3
Niche tourism product development and diversification	Tourism and cultural festivals held	No. of Tourism and cultural festivals held	2	1	65
	Sports tourism held	No. of Sports tourism	3	5	15
	MICE/Conference tourism promoted	No. of MICE/Conference tourism promotion held	2	8	8
	Eco- tourism products enhanced	No. of eco- tourism products enhanced	0	4	3
Tourism infrastructure Development	Beach safety watch Towers erected	No. of Beach safety watch Towers erected	0	3	3
	Signage erected	No of signage	0	5	5
	Beach access roads opened	No. of beach access roads opened	0	2	10
	Beach recreation al benches erected	No. of Beach recreation all benches erected	100	10	10
	Beach public toilets constructed	No of beach public toilets constructed	1	4	2
	No. tourist attraction sites refurbished	No. tourist attraction sites refurbished	0	2	5
	Cultural heritage sites refurbished	No. of cultural heritage sites refurbished	0	2	4
	Tourist market spaces/Be ach stalls constructed	No of tourist market spaces/Beach stalls constructed at Watamu	0	1	5
	MICE centers constructed	No. of MICE centers constructed	0	1	1
	Parks/stadiums constructed	No of parks/stadiums constructed	1	2	1
	Cultural tourism villages/ centers developed	No of cultural tourism villages/ centers developed	0	2	2
	Landing jets developed	No of landing jets developed	0	1	5
Total					**309.6**
Programme Name: Co-operatives Development					
Programme Objective: To Promote and Strengthen Co-operatives					
Programme Outcome: Vibrant and self-sustaining Co-operatives					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**

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Promotion of Co-operative Enterprises	Develop County Co-Operative Legislation and Policies.	No of co-operative legislation and policy documents developed	2	2	20
	Promotion of New co-operative enterprises	No. of new co-operative enterprises registered	38	30	5
	Establish a Cooperative Enterprise Development Fund	Cooperative Development Fund Established	0	1	50
	Restructuring of strategic viable cooperative societies	No of strategic viable co- operatives restructured	4	14	30
	Support and develop the capacity of cooperatives to embrace modern technology, ICT, and the use of shared platforms	No. of Cooperatives Supported with Modern Technologies	0	10	12
	Co-operative awareness and Publicity	No of Co-operative Publicity Events Organized	2	3	25
Co-operative Governanc e and Advisor y Service	Annual Statutory Co-Operative Audits Conducted	No. of Annual Statutory Co-Operative Audits Conducted	72	150	3
	Audit Fees Collected	Amount of Audit Fees Collected	Kshs. 705,800	Kshs. 1,500,000	2
	Co-operative Audit and Tax consultancies done	No of Co-operative Audit and Tax consultancies done	220	300	0.5
	Co- operative audit crash programs done	No of Co-operative audit crash programs done	0	8	1
	No of cooperatives liquidated	No of cooperatives liquidated	0	10	1
	Co- operative inspection s conducted	No of Co-operative inspection s conducted	20	30	1
	No. of Inquiries	No. of Inquiries	1	1	1
	Bookkeeping and tax clinic done	No. of Bookkeeping and tax clinic done	4	14	5
	Develop County Governance Policies	No. of policies on governance developed	0	2	6
	societies issued with Books and Records Keeping Start Up Kits	No. of societies issued with Books and Records Keeping Start Up Kits	13	40	5

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	Strengthen the County Co-operative Development extension and field services Unit	Strengthened cooperative development extension and field service unit in the county	0	1	20
	Co- operative operating with approved budgets	No. of co-operative operating with approved budgets	40	185	1
	Societies conducting elections	No of Societies conducting elections	99	185	2
	Co-operative Officials and staff Declaring their wealth.	No. of Co-operative Officials and staff Declaring the wealth	174	2000	1
	Management Committee meetings attended	No of Management Committee meetings attended	436	500	1
	AGMs conducted	No of AGM conducted	55	185	1
	SGMs conducted	No of SGMs conducted	56	225	1
	Cooperative elections conducted	No. of cooperative elections conducted	45	185	5
	Co-operative Stakeholders Meeting	No. of Co- operative Stakeholders Meeting		40	1
	Planning and review meetings held	No of planning and review meetings held	1	2	1
	Monitoring and evaluation conducted	No. of monitoring and evaluation conducted		5	3
	Co-operative education	No of Co-operative education	0	1	0.6
Cooperative Education, Training, research	Guidelines developed	Guidelines developed	1	3	1
	Training manual for co- operatives reviewed	No of Training manual for co-operatives reviewed	0	1	5
	Member Education Days (meds)	No. of Member Education Days (MEDs)	41	70	20
	Committee Induction and Seminars Organized	No. of Committee Induction and Seminars Organized	55	70	35
	Co- operative Leaders forums Held	No of Co- operative Leaders forums Held	4	5	3
	Co- operative bench marking and exchange visits held	No. of Co- operative bench marking and exchange visits held	1	4	5
	Staff attending specialize d cooperative trainings	No of staff attending specialize d cooperative trainings	5	16	3
	Carry out Cooperative Research	Establish a Database for the Cooperatives in the County	0	1	10

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Co-operative Marketing and Value Addition	Enhance Co-operative market access	No. of Cooperative Warehouses Constructed	0	1	20
	Cooperative Warehouses Refurbished	No. Of Cooperative Warehouses Refurbished	0	2	20
	Dairy Units Constructed	No. Of Dairy Units Constructed	0	1	30
	Co- operates trained on Value chain development and emerging business models	No of Co- operates trained on Value chain development and emerging business models	10	10	2
	Co- operative supported to do certification, product branding, and market requirements	No. of co- operative supported to do ISO certification	0	4	20
	Cooperatives supported with Storage and processing equipment	No of cooperatives supported with storage and processing equipment	0	2	2
	Marketing and Value Addition Strategy Developed	Marketing Strategy Developed	0	1	10
	Co-op Trade Fairs and Exhibition s organized/held	No of Co-op Trade Fairs and Exhibition s organized/held	4	6	3
	e- marketing platform system in place	e- marketing platform system in place	0	1	20
	Value Chain Co-operatives with Strategic and Business Plans	No. of Value Chain Co- operatives with Strategic and Business Plans	10	10	5
Total					**419.1**
Programme: Culture, Arts and Heritage					
Programme Objective: To enhance preservation of culture and heritage					
Programme Outcome: Enhanced preservation of culture and heritage					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
Cultural heritage conservation	Cultural heritage sites restored, upgraded and gazetted	Number of cultural heritage sites restored, upgraded and gazetted	0	2	50
Culture and development	Cultural days and events celebrated	Number of cultural days and events marked	4	4	40

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Documentation and digitization of IK intellectual assets	County Database of Indigenous Knowledge (IK) associated genetic resource	Number of County IK database established	1 no	1no	5
Cultural heritage conservation	Establishment of art and cultural research center	Number of centers established	0	1	100
Cultural heritage conservation	Protection and Promotion of sacred Kaya forests	Number of sacred kaya forests protected and promoted	2	2	20
Increase advocacy and awareness creation	Advocacy and awareness created	Number of Advocacy and awareness forums held	10	14	10
Culture and development	Cultural exhibitions held	Number of exhibitions held	3	2	10
Strengthening policy and legal framework	Policy and legal frameworks developed	No. of Policy and legal framework s developed	0	2	20
Culture and development	Establishment of art and cultural research center	Number of centers established	0	1	50
Arts, music and dance promotion	Cultural music groups formed and trained	Number of groups formed	3	5	10
Total					**315**
Programme Name: Betting and Liquor Control					
Objective: To regulate the gaming and liquor sub sectors for the benefit of the community					
Outcome: Society free of harmful effects of gambling, drugs and alcohol					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
Strengthening rehabilitation services	Rehabilitation centers constructed and operationalized	Number of rehabilitation centers constructed and operationalized	0	1	100
	Enhanced campaigns against social interruptive activities (gambling)/ betting and control regulation)	Number of campaigns against social interruptive activities conducted(gambling) /	4	14	10
	Development of a local brew policy	Kilifi county local brew policy	0	1	10

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Strengthen policy framework	Review of the Liquor Act	Kilifi County Liquor Control Act	0	1	8
Inspection, vetting, Licensing and compliance	Supporting the regulation, review and enforcement liquor committees in carrying out their mandates	number of sub county visits and forums	7	21	13
supervision of gaming premises	Enforcing betting, lottery and gaming laws	number of days	365	365	6
spot checks and eradicating illegal gambling	protecting the vulnerable members of society from the harmful effects of gambling	number of spot checks conducted	7	28	7
Total					**154**

3.2.2 Sector Projects

Table 58 : Trade, Tourism and Cooperative Development Sector Projects FY 2026 - 27

Sub Programme	Project name and Location	Description of activities	Estimated cost	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New)	Implementing Agency
Programme Name: Market Development									
Market Development	Dabaso, Marafa, Sokoke, Ganze	Refurbishment/ Operationalize of markets	30	CGK	2026/2027	No. of market operationalized	3	New	Trade Directorate
	Shella, Jilore, Kakuyuni	Repairs / maintenance of markets	30	CGK	2026/2027	No. of markets repaired	3	New	Trade Directorate
	Magarini - Sabaki	Construction of County Aggregation Park	200	CGK	2026/2027	No. of industries at the CAIP	1	Ongoing	Trade Directorate
	Kaloleni - Kayafungo	Set up of SEZ infrastructure	20	CGK	2026/2027	Infrastructure set up at the SEZ	1	New	Trade Directorate
	Sokoni, Watamu &Malindi	Construction of container shops	60	CGK	2026/2027	No. of container shops constructed	150	New	Trade Directorate

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Programme Name: Tourism Promotion									
Tourism Infrastructure Development	Shella Ward	Construction of Ablution Block, Wall Fence, Bore hole and Equipping	30	CGK	Shella Ward	Completion Certificate	1	Ongoing	Tourism
Construction of a Tourist market	Watamu ward	Construction and completion	20	CGK	2026-27	No. of tourist market constructed	1	New	Tourism
Programme Name: Cooperative Development									
Cooperative Marketing and Value Addition	Construction of a Warehouse for Mnazi Network Farmers' Cooperative in Rabai	Warehouse Sanitary Facilities	20	CGK	2026/2027	No. of cooperative warehouse constructed	1	New	Division of Cooperative
	Storage facilities and Weighing Equipment for BMUy Cooperative	Deep Freezers Weighing Scales	2	CGK	2026/2027	NO.of storage facilities and weighing equipment	2	New	Division of Cooperative
	Construction of a Dairy Processing unit for Magarini Dairy Cooperative in Magarini.	Milk Collection and Processing Area Sanitary Facility	30	CGK	2026/2027	No. Of Dairy Units Constructed	1	New	Division of Cooperative
	Establishig a county e-marketing platform system	Develop an e-marketing platform system	20	CGK	2026/2027	e- marketing platform systems in place	1	New	Division of Cooperative
	Refurbishment of Malindi Farmers' Cooperative Premises	Renovation of the Mango Holding Area and Processing area	5	CGK	2026/2027	Renovated premises	1	New	Division of Cooperative
	Refurbishment of Rabai Farmers	Renovations	5	CGK	2026/2027	No of aggregation	1	New	Division of

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	Aggregation Center					center refurbished			tive
	Construction of an ablution block for Zowerani Dairy Co-operative in Tezo ward	Sanitary Facilities	4	CGK	2026/2027	Ablution block in place	1	New	Division of Cooperative
	Refurbishment of Warehouse for Tezo/Roka Farmers' Cooperative in Matsangoni Ward	Godown and Office Renovation - Sanitary Facility	6	CGK	2026/2027	Refurbished premises	1	New	Division of Cooperative
Cooperative Promotion	Establish a County Cooperative Enterprise Development Fund	Cooperative Development Fund Established	50	CGK	2026/2027	County Cooperative Development fund in place	1	New	
Programme Name : Cultural heritage conservation									
Cultural heritage conservation	Restoration of sacred kaya forests (kaya chonyi in Mwarakaya ward kilifi south subcouty, Kaya Kauma in Ganze subcounty.	Site survey, planting of indigenous tree seedlings, fencing, erecting of signages	30	DEPT	FY 2026/2027	No. of sacred kaya forests restored	2	New	DEPT
Arts, music and dance promotion.	Construction of Kiifi multi-talent l studio for music and film production.	Design, approve and construction the studio, furnishing and equipping of film production equipment and other forms of furniture	50	DEPT	FY 2026/2027	No. of multi-Talent studio constructed and operationalized	1	New	DEPT
Culture and development	Construction of Kaya fungo community	Design, approval and construction of the cultural center, furnishing and	20	DEPT	FY 2026/2027	No. of cultural center constructed	1	New	DERT

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	cultural centre in Kaya fungo ward Kaloleni sub-county.	operationalization of the cultural center							
construction of rehab and treatment center	Kilifi County rehab and treatment center	constructing rehabilitation and treatment center	100	Kilifi County Liquor Fund and departmental budget	All quarters	Actual Construction	1	New	Department of Trade, Tourism Promotion, Culture and Heritage and Cooperative Development
Total			**732**						

3.3 Proposed Grants, Benefits and Subsidies to be issued

Table 59 : Payments of Grants, Benefits and Subsidies for Trade, Tourism and Cooperative Development

Type of payment (e.g. Education bursary, Biashara fund, Scholarship grants etc.)	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
Wezesha Fund	To support SMEs through access to affordable financing and training	Number of SMEs funded and trained	200	100

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MUNICIPALITY OF KILIFI

3.1. Sector Overview

MISSION
Safe, inclusive, and sustainable urban development.

VISION
To facilitate the realization of a progressive municipality through the provision of quality urban services that promote environmental sustainability.

Municipality Goal:

Better urban services for all

Municipality Objectives:

- Provide for efficient and accountable management of the affairs of the Municipality
- Provide for a governance mechanism that will enable the inhabitants of the Municipality to:
- Participate in determining the social services and regulatory framework that will best satisfy their needs and expectations.
- Verify whether public resources and authority are utilized or exercised to their satisfaction.
- Enjoy efficiency in service delivery.
- Vigorously pursue the developmental opportunities that are available in the Municipality and institute such measures as are necessary for achieving public order and the provisions of civic amenities, to enhance the quality of life of the inhabitants of the Municipality.
- Provide a high standard of social services cost-effectively to the inhabitants of the Municipality.
- Promote social cohesiveness and a sense of civic duty and responsibility among inhabitants and stakeholders in the Municipality to facilitate collective action and commitment towards achieving the goal of a harmonious and stable community.
- Providing services and other matters for the Municipality's benefit
- Fostering the economic, social, and environmental well-being of its community.

Sector Strategic Priorities

Strategic Priority	Strategic Objective
Improve Solid Waste Management	To sustainably and effectively manage solid waste
Improve Storm Water Drainage	To enhance effective storm water management
Improving Walkways /Non-Motorized Transport (NMT)	To enhance safe, secure, and efficient Non-Motorized Transport systems for all users
Enhancing Recreation Facilities	To improve access to facilities and natural assets for leisure and recreation
Improving Street Lighting	To enhance a safe and secure environment for the convenient mobility of pedestrians and other street users
Enhancing Traffic Control and Parking Management	To enhance access to adequate, safe, and secure parking facilities for all
Firefighting and prevention	To enhance protection of lives, property, and safe environment for all
Animal Control and Welfare	To enhance access to quality health care and welfare for animals
Improve the Water supply	To improve access to a clean water supply for all
Disease Prevention and Promoting Health	To enhance access to preventive health care services for all citizens
Pollution Prevention and Control	To effectively manage pollution
Social services	To enhance the social well-being of vulnerable and marginalized

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	groups
Sports development	To improve sports development
Education	Enhance a conducive environment for the quality delivery of educational services.
Tourism, Culture, and Hospitality Services	To improve tourism development
Trade and Enterprise Development	To improve trade and enterprise development
Cemetery and crematoria	To enhance the decent sendoff of the deceased
Liquor Control, Drug, and Substance Abuse	To effectively manage Drug and Substance Abuse
Strengthening Disaster Management	To enhance organizational capacity for effective disaster preparedness and management
Organizational Capacity Strengthening	To enhance organizational capacity for effective and efficient service delivery

3.2. Sector Programmes and Projects

3.2.1 Sector Programmes

Table 60 : Summary of Sector Programmes for Municipality of Kilifi

Sub-programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
P.1 Administration and Corporate Services					
Outcome: Improved service delivery					
S.P. 1.1 Administrative services	Enhanced personnel efficiency and effectiveness	Number of trainings attended by Board Members	4	4	4
		Number of Board Members inducted	9	9	1.5
		Number of benchmarking sessions held/attended	2	2	2.5
		Number of team-building activities held	2	2	2
		Number of national and international development forums and conferences	2	2	1
	Automobiles for enhancing service delivery	No. of vehicles maintained and serviced	1	1	1.5
		No. of motorcycles maintained and serviced	2	2	1

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	Stabilized public/customer relations	Number of departmental reports generated	4	4	3
		Number of customer satisfaction surveys conducted	1	1	2
		Customer service delivery charter developed	0	1	2
		Hand push Compactors and a lockable safe purchased	4	4	0.8
		Number of work environment satisfaction Survey	1	1	2
	Transfer of the 10 delegated functions	No. of functions transferred	1	1	1
	Delegation and transfer of the remaining 8 functions as per the Municipal Charter	No. of functions delegated and transferred as per the Municipal Charter	0	8	1
Human Resource	Competent and adequate workforce for effective service delivery	Percentage of Temporary staff paid	100%	100%	68
		No. of Staff recruited	0	63	30
		Employee satisfaction index	0	60%	1
		No. of performance contracts signed	0	7	1
		No. of Staff performance Evaluation done	0	100%	1
		Number of Workload analysis reports conducted	0	1	0.5
		Number of Professional membership subscription paid	5	100%	0.1
		Number of Human resource audit report	2	1	0.5
		Number of Human Resource Development and	1	1	2.5

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		management plan(s) in place			
		Number of Skill Gap Analysis Reports prepared.	1	1	2
		Number of Maintenance of HRM System(s) in place	1	1	1
	Enhanced staff welfare	Number of Mental health programs	2	2	1
S.P 1.3 Communication and ICT	Enhanced connectivity on voice and data for effective, reliable and timely communication networks	No. of Computers/laptops /display	13	13	2.5
		Number of Internet Connectivity service provider systems	0	1	1
		Percentage of Enhanced security systems	40%	100%	1
		Percentage of Web development, web hosting and mail hosting	0	100%	1
	Communication Services offered	Number of Design and printing of publications	1	1	3
		Number of Media equipment (Still and video cameras)	1	2	2
		MOK communications and branding strategy	0	1	3
	Enhanced office communication and operations infrastructure	Number of laptops/desktops purchased	10	10	2
		Number of routine maintenances of office equipment conducted	4	4	1
		Number of Sanitary equipment procured	30	40	0.5
	ICT policies developed for Streamlined ICT operations.	No. of ICT user policy documents	0	1	1
		Percentage of ICT infrastructure	0	100%	1

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		maintained and repaired			
SP 1.4 Legal Advisory Services	To provide litigation services to the government and citizens	No of Municipality law office established	0	1	10
SP 1.5 Municipality Inspectorate	Capacity building	No of staff trained	24	24	3
SP 1.6 Management of board affairs	Capacity building	No of staff trained	9	9	2
Total					**167.9**
Sub-programme	**Key Output**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
P.2 Environmental Services					
Outcome: Improved service delivery					
S.P 2.3 Waste management	Provision of guidelines for waste management within the Municipality	Number of solid waste management policy revised and cascaded down	0	1	3
	Improved working conditions for workers	Number of PPEs for waste collection purchased	200	400	5
	Enhanced environmental management and conservation through minimizing all forms of pollution	Number of solid wastes monthly clean ups	12	15	4
		Number of sustainable solid waste training and awareness campaigns carried out.	0	12	4
SP 2.4 Parks, gardens, Beautification and green spaces	Increased green cover in the Municipality	Number of tree nurseries established	0	1	3
		Number of inputs for tree nursery purchased e.g. manure (kg)	0		5
		Number of trees	400	2000	5

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		planted			
		Number of parks upgraded and maintained	1	1	5
	To increase the aesthetic value	Number of green and open spaces maintained	1	5	4
Total					**38**
Sub-programme	**Key Output**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
P.3 Social Services and Economic Development					
Outcome: Improved service delivery					
S.P 3.1 Early Childhood Education and vocational centers	Refurbished playing fields	No. of Refurbished playing fields (In all the 4 wards within the municipality)	0	4	8
	Exhibition of sporting talents and interactions with various cultural orientations (KICOSCA)	No. of intercountry/inter municipal games, events attended e.g. KICOSCA	1	1	1.5
S.P 3.2 Gender, Youth, PWD'S	Registered women, youth, self-help groups and PLWDs	No. of youth groups and PLWDs registered	70	50	1
	AGPO implementation	No of youth, women and PLWD sensitized on AGPO	100	50	0.5
	Trained youth, women, self-help groups and PLWDs on empowerment and development programs	No. of empowerment programs done	70	30	1.5
	participate in county and inter county gender events	No of events conducted	0	6	2
	Promoting disability data entry for PLWDs	number of data entry developed	0	1	0.5
	Sensitization on SRH and GBV	Number of Groups sensitized	5	20	2

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	issues				
S.P .3.3 Social services and cooperative development	Refurbishing markets	No. of refurbished markets (mkwajuni, charo ngoma, charo wa mae, Tezo)	3	2	2
	Enhanced community/public awareness and participation role in creating sustainable development priorities	No of project committees formed	6	6	0.1
		No of project committees trained	2	6	0.3
	sensitization on health issues and cleanness to market venders	No of market venders sensitized	0	200	0.2
	create awareness and sensitization on SACCOs to market venders	No of market venders and buyers sensitized	0	200	0.2
S.P 3.4 Counselling and therapy	Counselling and therapy	Number of mental health awareness sensitizations to the wards within the municipality	0	8	0.2
		Number of groups on mental health awareness sensitizations to the staff of the municipality	0	4	0.2
		Number of therapy sessions individual staff	0	20	0.2
		Number of therapy sessions for young mothers registered groups	0	20	0.6
		Number of therapy sessions to registered youth groups	0	30	0.5
S.P 3.4 Tourism , culture and sports development	Developing database on tourism and cultural sites	Data base Developed	0	1	0.5
	improving and maintenance of tourist and	tourist and cultural sites maintained and	0	2	3

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	cultural sites within the Municipality	equipped (mnarani, sunset)			
	Documenting and marketing tourism and cultural sites and products	No of documentaries and linked markets	0	1	3
	creating awareness on the importance on cultural values in communities	No of sensitization meetings conducted	0	4	1
	Promoting local and international activities and events in the Municipalities	No. of cultural activities and events undertaken	1	2	2
	Conducted municipality cultural contest	number of contests organized	0	4	3
	conducted ward cultural festivals and exhibitions	No of exhibitions conducted	0	4	1
	monthly beach clean up	No of monthly beach clean ups	0	12	0.5
	conducting training on first aid and provision of first aid kits to the beach operators	No of training conducted	0	4	1
	celebrating of tourism day	No o celebration conducted	0	1	1
	Equiping sports and talents clubs	No of sports equipments distributed (sports kits etc)	0	4	5
Total					**41.4**
Sub-programme	**Key Output**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
P.4 Physical Planning and Urban Development					
Outcome: Sustainable urban growth and well –managed network of towns serviced, secure, beautiful and livable					

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S.P 4.1 Lands and housing	Playgrounds rehabilitation, grass landscaping and fencing with steel posts and wire mesh.	Number of playgrounds constructed and rehabilitated	0	1	10
S.P 4.2 Physical planning	Development of Municipal Master Plan	Number of urban Economic Plan developed	0	1	15
		Number of Kilifi municipality drainage system master plan development	0	1	10
		Number of Kilifi Municipality climate change risk profile	0	1	15
S.P 4.3 Urban developme nt control	Review of PDPs of Informal Settlements in Kilifi Town	Number of PDPs reviewed	0	1	10
Total					**60**
Sub-programme	**Key Output**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
P.5 FINANCE					
Outcome: Improved service delivery					
S.P 5.1 Accounts	Expenditure reports	No. of expenditure reports submitted	4	4	1
	Enhanced Internal control systems and Sound Financial resource management for provision of quality Urban Services	Maintenance of the Municipality Financial Management System	1	1	5
		Training on use of Municipality Financial Management System	1	1	4
		Number of project management systems in place(M&E)	1	1	4
	Enhanced efficiency in financial	Quality and timely financial reports aligned to the	4	4	3

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	management and prudent financial reporting through Staff capacity building	IPSAS			
		Number of trainings on IPSAS reporting	1	1	2
	Capacity building	No. of staff trained	4	30	5
S.P 5.3 Supply chain managem ent	To improve procurement and Asset Disposal Management for efficient and effective service delivery	Number of Procurement Plans	1	1	1
		Number of asset disposal plans	1	1	1
		Number of Procurement reports on the proportion of tenders accessed by entities satisfying the government policy on procurement opportunities.	4	4	1.5
		Number of Semi-annual AGPO reports	2	2	1
	Training	No of staff trained	20	20	3
	Acquisition of an asset management system	Number of Asset management system in place	-	1	5
	Acquisition of an electronic procurement system	Number of electronic procurement system	-	1	5
S.P 5.4 Budgeting and economic planning	Formulation and preparation of the Municipality's budget	Approved Budget	2	2	5
		Stakeholder participation on budget formulation reports	1	1	10
		Annual performance report	1	1	4
		Annual development plan	1	1	5
		Sector working group report	1	1	5
	Capacity building	No. of trainings on drafting the budget and key policy documents	4	4	10
	Capacity	No. of staff	2	4	5

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	building	trained			
	Monitoring and evaluation	Number of project M&E reports	4	4	2
S.P 5.5 Audit and risk management	Objective assurance on the effectiveness and efficiency of internal control and governance processes	No of audit Reports prepared and presented to audit committee	4	4	1
		Internal audit charter reviewed, approved and implemented	1	1	2
		Audit committee charter reviewed, approved and implemented	1	1	2
		Municipality internal audit strategic plan developed, approved and implemented	1	1	2
		Number of developed programs, work plan and working papers	4	4	1
	Capacity building	No of trainings	4	4	
	Sensitization and awareness for the Risk Management Policy and risk registers	Number of sensitization fora	1	1	5
		Percentage categories of stakeholders engaged and risk policy implemented	100%	100%	1
Total					**101.5**
Sub-programme	**Key Output**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
P.6 TRANSPORT, ROADS AND PUBLIC WORKS					
Outcome: Improved service delivery					
S.P 6.1 Roads and transport	New public roads tarmacked	Kilometers of roads constructed	0 Kms	5KMS	100
		Kilometers of pedestrian walkways constructed	0 Kms	5KMS	50
		Kilometers of	0.5	10KMS	100

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		stormwater drainages constructed	Kms		
	Enhanced urban security systems	No. of CCTV cameras along access roads installed	0	10	5
		Number of fire engines purchased	0	4	50
		Number of garbage trucks (skip loader) to be purchased	1	2	20
		Number of Pickups to be purchased	0	1	7
		Number of vans and mini-buses to be purchased	0	1	10
		Number of motorcycles to be purchased	2	3	1
	Bus, car and taxi parks constructed	Number of multi-level bus, car and taxi parks constructed	0	1	5
	Construction of public transport parking spaces	Number of taxi stands constructed	0	4	2
		Number of boda boda shades constructed	0	25	8
		No. of vehicles parking lots constructed	0	50	10
		No. of vehicles parking lots marked	600	600	75
	Zoning of Boda boda/Tuk Tuk within Kilifi Town	Number of Zones established	0	8	25
S.P 6.2 Works and energy	Construction of a waste to energy plant	Number of waste to energy plants to be constructed.	0	1	6
	Streetlights maintenance truck	Number of maintenance trucks to be purchased (fully mounted with a maintenance kit)	0	1	10
	Grid and Solar streetlights and	Number of Grid and solar	50	120	25

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	high masts	streetlights to be installed			
		Number of high masts to be installed	0	4	20
		Number of streetlights to be rehabilitated and maintained	50	100	25
	Installation of solar pump at fire station	Number of solar pump installed	0	1	5
	Sensitization forums on renewable sources of energy conducted	Number of sensitization forums on renewable sources of energy	0	10	5
S.P 6.3 Fire rescue and disaster managem ent	Training fire fighters and rescue persons	No. of fire fighters and rescue persons trained	35	40	2
	Creating awareness to community on disaster management	No. of sensitization meetings conducted	1	4	4
	Publishing disaster related information, education and communication materials (IECM)	No of (IECM) information, education and communication materials published	0	500	2
	Training community committees on disaster response	No. of community committees trained on early warning and response mechanisms per ward	1	1	3
	Perimeter wall	Number of perimeter wall	0	1	4
Total					**564**

3.2.2 Sector Projects

This section outlines the prioritized projects in their respective locations as per the sub-programme, description of activities, the estimated cost, source of funds, time frame, performance indicators, targets, status whether new ongoing and the implementing agency

Table 61 : Municipality of Kilifi Projects for FY 2026 - 27

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Sub Programme	Project name and Location	Description of activities	Estimated cost	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
Programme Name: Transport, Roads and Public Works									
S.P 6.3 Fire rescue and disaster management	Proposed construction of perimeter wall, paved access road and street lighting for Kilifi fire station	Construction of a perimeter wall, Paving of the access road & Installation of energy efficient streetlights	15.7	GOK & World bank	Q1,Q2,Q3 & Q4	Reduced response time & Reduced security related incidents		new	County government of Kilifi
S.P 6.2 Works and energy	Proposed construction of storm water drainage	Survey and mapping, Channel clearing, Excavation and installation & Chamber construction	112	World bank & County government of kilifi	Q1,Q2, Q3 & Q4	No. of storm water drainage constructed		new	County government of Kilifi
S.P 6.2 Works and energy	Proposed installation of high masts and streetlights	Detailed surveying, mapping and engineering of high mast structures and LED streetlight layout	135.54	World bank & County government of kilifi	Q1,Q2, Q3 & Q4	Number of streetlights installed		new	County government of Kilifi

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S.P 6.1 Roads and transport	Proposed upgrading of kilifi township bus park to a modern standards	Design and survey, Installation of modern passenger waiting areas, Improving existing and construction of new drainage system, Installation of street lighting and CCTV cameras, Construction of commercial kiosks & Improvement of construction of new public washroom	125	World bank & County government of kilifi	Q1,Q2, Q3 & Q4	No. of bus parks upgraded		new	County government of Kilifi
TOTAL			**388**						

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3.1 Sector Overview

Mission

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

Vision

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

Strategic objectives

- To improve administrative planning and support services for efficient service delivery
- To ensure a clean and healthy environment within the Municipality
- To maintain a well-lit urban area
- To have a well-planned and functioning urban areas

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 62 : Summary of Sector Programmes for Municipality of Malindi

Programme Name: Administration, Planning and Support Services					
Objective: To Improve Administrative, Planning and support services for effective service delivery					
Outcome: Increased efficiency in provision of administrative support services					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs. Millions)**
SP 1.1: Administrative services	Bench marking programs	Number of exchange visits undertaken	1	1	3
	Team building	Number of team building activities done.	0	25	5
	Refurbished Town-Hall Building	Number of renovated Office space, toilets water reticulation facilities.	0	1	10
	Procurement of double cabin vehicles for enforcement and supervision	No. of double cabin vehicle	1	1	8
	Preparation of strategic plan	strategic plans prepared	0	1	3
S.P 1.2: Human Resource development	Development of personnel job description and specification	% of job descriptions developed & signed	0	100%	2

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and management	Development of Personnel competencies profile	Number of Skill Inventory report developed	0	1	1
	Training programs and plans in place	Number of Training needs assessment report in place	0	1	1
	Well trained and competent workforce	Number of staff trained	5	12	1.5
	Conducting Employee Satisfaction survey	Employee satisfaction survey conducted	0	1	3
	Conducting Customer Satisfaction Survey	Customer satisfaction survey conducted	0	1	3
	Sensitization of staff on health and Safety	Number of health & safety programs conducted	0	1	0.5
SP 1.3 Municipality Inspectorate	Enhanced capacity of inspectorate staff	No. of staff trained	0	33	2
SP 1.4 Management of board affairs	Skills Development to Municipal board members	Number of trained members of the Board	9	9	2
S.P 1.6: Supply Chain Management	To improve procurement for efficient and effective service delivery	Procurement Plans prepared and executed	1	1	0.5
	Updated and compliant procurement plans aligned with current needs and regulations	Procurement Plans reviewed	1	1	0.5
	Enhanced access to procurement opportunities for youth, women, and PWDs	Percentage of tenders awarded to the reserved groups.	30	30	0
	Improved procurement efficiency through capacity building of procurement personnel	No. of staff trained on Public Procurement and Disposal	1	4	1.2
	Strengthened human resource capacity for effective service delivery.	No. of staff recruited	0	2	1
S.P 1.7: Audit and risk management	Provide objective assurance on the effectiveness and efficiency on internal control and governance processes	No of audit Reports prepared and presented to audit committee	4	4	0.2

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	Development and full implementation of annual internal audit work plans	No of work plans developed & implemented	1	1	0.1
	Internal audit charter effectively implemented	Percentage implementation of the internal audit charter	10%	100%	0.5
	Audit committee effectively implemented	Percentage implementation of the Audit committee	30%	100%	0.5
	Internal audit strategic plan finalized and approved	Internal audit strategic plan developed, stakeholders engaged, presented to audit committee and approved	0	1	1.5
	Stakeholder-engaged development and implementation of the Municipality's Risk Management Policy	Percentage Implementation of the risk management policy and updating of the risk registers	0	85%	2
	Engage stakeholders on policy implementation	No. of Sensitization forum for the risk management policy to all stakeholders	0	2	3.5
	Staff capacity building to improve audit services to Support prudent management of Municipality's resources.	No. of staff Trained on Quality and timely Audit reports	2	2	1
	Adequate staffing to Improve efficiency and timely risk-based audit to ensure value for money	No of staff recruited	0	1	2
S.P 1.8 Accounts	Expenditure reports	No. of expenditure reports submitted	4	4	2
	Enhanced Internal control systems and Sound Financial resource management for provision of quality Urban Services	Maintenance of the Municipality Financial Management System	4	4	2

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	Staff trained on effective use of the Municipality Financial Management System	No. of staff Trained on use of Municipality Financial Management System	5	5	2
	Enhanced efficiency in financial management and prudent financial reporting through Staff capacity building	Quality and timely financial reports aligned to the IPSAS	4	4	1
	Staff capacity building on IPSAS reporting standards	Number of trainings on IPSAS reporting	0	1	1
S.P 1.10 Budgeting and economic planning	Formulation and preparation of the Municipality's budget	Approved Budget	1	1	2
	Documented stakeholder inputs in budget formulation process	Stakeholder participation on budget formulation reports	3	3	2
	Published Annual Development Plan outlining county priorities	Annual development plan developed	1	1	2
	Approved County Fiscal Strategy Paper aligning fiscal targets and priorities	CFSP developed	1	1	1
	Consolidated Sector Working Group report guiding resource allocation	Sector working group report developed	1	1	3
	Enhanced staff capacity through trainings on budget legal frameworks	No. of training on budget statutory documents done	1	1	2
	Strengthened managerial competencies of county staff	No. of staff trained of management	1	1	1
	Timely Monitoring and Evaluation reports on county development projects	Number of project M&E reports developed	4	4	2
	Comprehensive County Annual Progress Report	County Annual Progress Reports (CAPR) developed	1	1	2
Total					**84.5**
Programme 2: Environmental Services					
Objective: To ensure a clean and healthy environment within the Municipality					

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Outcome: Sustainable environmental conservation and management					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs. Millions)**
S.P 2.1: Waste Management	Enhance household access to solid waste management services	No. of communal solid waste receptacles constructed and designated within residential areas	10	5	3
	Improve solid Waste Collection and transportation	No. of solid waste collection Truck (Tipper) purchased and in operation.	0	1	12
	Solid Waste Recycling	No. of groups on Solid Waste Recycling initiatives supported	5	10	2
	Management and maintenance of waste disposal site- Mayungu dumpsite	No. of compacting, leveling and landfilling of waste activities at the Mayungu waste disposal site	12	12	2.5
	Conduct Environmental and Social Impact Assessment for all Waste management, recycling initiatives and Sanitation Projects	No. of ESIA Reports prepared	0	1	0.5
	Procurement of personal protective equipment & tools for waste management Staff	No. of personal protective equipment & tools procured	0	150	5
	Installation/provision of Street Litter Bins	No. of litter bins distributed and strategically placed with waste separation compartments	0	100	0.5
	Public Sensitization and awareness creation on Proper Waste Management Practices	No. of Public Barazas, workshops, seminars, and road shows, school programmes held and Information Education and	10	12	2.5

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		Communication (IEC) materials distributed.			
	Implementation of Environmental Management Initiatives	Number of General Clean Up Days planned and conducted within the Municipality of Malindi in Partnership with various stakeholders	12	12	0.5
	Provision of Solid Waste Management Supervisory vehicles	No. of double cabin pickup truck procured	0	1	8
	Provision of Solid Waste Management Supervisory motorcycles	No. of motorcycles for supervision procured	0	1	0.6
S.P 2.2 Beautification and green spaces	Increase Tree cover within the Municipality	No. of tree planted along major transport routes	0	1000	0.1
	Beautification of Public Spaces	No. of Landscaped public places	0	2	2
	Annual Environmental Impact Assessment	EIA Reports prepared and submitted for the Dumpsite	0	1	1
Total					**40.2**
P.3 Social Services and Economic Development					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs. Millions)**
S.P 3.1 Gender Youth and PWDS	Enhanced community/public awareness and participation role in creating sustainable development priorities	No of project committees formed	5	5	0.5
	Project committees equipped with skills for effective project oversight	No of project committee's members trained	50	50	2
	Social Assessment Reports produced to guide inclusive development	No. of Social Assessment Reports done	0	1	1
	Communities sensitized on GBV, Human Rights, and Sexual & Reproductive Health	No. of sensitization forums on GBV, Human Rights, SRH conducted	0	5	2

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	Functional database of women and self-help groups established	Database developed on women and self-help groups	0	1	0.5
	Empowerment of vulnerable and marginalized groups	No of empowerment programmes done	0	5	2
	Sports groups equipped with essential sporting equipment	No. of sports groups equipped with sports equipment	0	20	5
	Club leaders trained to enhance sports and youth development leadership	No. of club leaders trained	0	20	2
	Participating in KICOSCA	No. staff participated in KICOSCA	15	15	1.5
	Commemoration of international day	No. of international day commemorated	4	4	2
	Dignity kits procurement and distribution	No. of dignity kits distributed	0	3000	1
Total					**19.5**
P.4 Physical Planning and Urban Development					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs. Millions)**
S.P 4.1 Landscaping and public open spaces	Playgrounds rehabilitation, landscaping and fencing	No. of playgrounds rehabilitated, landscaped and fenced	0	1	10
	Beautification and maintenance of public open spaces	No. of public spaces beautified and maintained	2	2	8
S.P 4.2 Physical and Land use planning	Acquisition of a municipal GIS database	No. of GIS dataset acquired	0	1	3
	Acquisition of up-to-date high resolution aerial imagery	No. of high-resolution aerial imagery acquired	0	1	6
S.P 4.3 Urban development	Preparation of a Local Physical and Land Use Development Plan for Malindi	Local Physical and Land Use Development Plan prepared	0	1	15
	Preparation of Local Physical and Land Use Development Plans for informal settlements	Local Physical and Land Use Development Plans for informal settlements prepared	0	3	8

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	Revision of IDEP	IDEP revised	0	1	6
Total					**56**
					P.5 Transport and Infrastructure
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs. Millions)**
S.P 5.1 Roads and transport	Urban roads upgraded to cabro paving standard	Kilometers of roads constructed (cabro standard)	0.6	1	30
	Urban roads constructed to bitumen standard	Kilometers of roads constructed (bitumen standard) (KUSP)	0	2.5	250
	Pedestrian walkways constructed to improve mobility and safety	Kilometers of pedestrian walkways constructed	0	2	18
	Storm water drainage infrastructure constructed	Kilometers of storm water drainages constructed	1.5	1.5	30
	Bus, car and taxi parks constructed	No. of parking spaces constructed	33	35	10
	Construction of public transport parking spaces	No. of taxi stands constructed	0	1	5
	Boda boda sheds construction to support informal transport sector	No. of boda boda shades constructed	0	5	2
S.P 5.2 Works and energy	Grid streetlights rehabilitated and maintained	No. of grid streetlights to be rehabilitated and maintained	200	350	20
	Solar streetlights rehabilitated and maintained	No. of solar streetlights to be rehabilitated and maintained	0	50	15
	Grid high mast lights rehabilitated and maintained	No. of grid high mast to be rehabilitated and maintained	5	3	5
	Solar high mast lights rehabilitated and maintained	No. of solar high mast to be rehabilitated and maintained	0	25	25
Total					**410**

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3.2.2 Sector Projects

Table 63 : Municipality of Malindi Projects for FY 2026 - 27

Sub Programme	Project name and Location (Ward /Sub County/ countywide	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q 4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency
Programme Name: PHYSICAL PLANNING AND URBAN DEVELOPMENT									
PHYSICAL PLANNING AND URBAN DEVELOPMENT	Urban roads constructed to bitumen standard Malindi Municipality	Urban roads constructed to bitumen standard	250	Kusp, mom	Q1-Q4	Urban roads constructed to bitumen standard	2.5 KM	NEW	MOM
TOTAL			**250**						

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3.1 Sector Overview

Mission
To provide efficient and effective municipal services that promotes a vibrant community for our residents, business and visitors

Vision
To be a model green and sustainable municipality, a world class tourism hub.

Strategic Goals
- Promote Good Governance
- Advance Sustainability
- Foster Inclusivity
- Achieve Service Excellence

Strategic objectives
- Strengthen systems and processes to ensure timely and high-quality service delivery.
- Ensure equal access to services and opportunities for all community groups
- Integrate environmental, social, and economic sustainability into all programs and policies
- Strengthening institutional accountability and transparency mechanisms

3.2 Sector Programmes and Projects
3.2.1 Sector Programmes

Table 64 : Summary of Sector Programmes for Municipality of Watamu

Programme 1: Administration, Planning and Support Services					
Objective: To Improve Administrative, Planning and support services for effective service delivery					
Outcome: Increased efficiency in provision of administrative support services					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs. Millions)**
S.P 1.1 Administrative Services	Increased fleet capacity	No. of vehicles purchased	0	1	8
	Operational vehicles available for use	No. of vehicles maintained	1	2	1.5
	Improved workplace conditions	No. of staff amenities procured			2
	Benchmarking of board members	Number of exchange visits undertaken	0	1	2
	Stabilized public/customer relations	Number of customer satisfaction surveys conducted	0	1	3

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	Team building	Number of team building activities done.	0	1	
	Awareness campaigns about municipality	No. of campaigns conducted	0	1	1
S.P 1.2 HR Development & Management	New staff onboarded and integrated.	No. of staff recruited/absorbed	44	150	25
	Verified and updated employee database.	Staff head count conducted	0	1	0
	Performance-managed workforce with active employment contracts.	No. of performance evaluations & contracts	0	1	3
	Improved employee competencies and skills.	No. of staff trainings	15	30	5
	Clearly defined and ranked job roles.	Job evaluation	0	1	0.5
	Conducting Employee Satisfaction survey	Employee satisfaction survey conducted	0	1	0.5
	Sensitization of staff on health and Safety	Number of health & safety programs conducted	0	1	0.5
	Employee feedback on work conditions collected	Number of work environment satisfaction Survey	0	1	0.5
	Staff awareness and support for mental wellbeing improved	Number of mental health training conducted	0	1	1
	HR practices established	Human resource policy done	0	1	3
Total					**58**
Programme 2: Physical Planning and Urban Development					
Objective: To ensure orderly and sustainable urban growth by developing and implementing comprehensive spatial plans and zoning regulations.					
Outcome: Developed well-structured urban spaces with efficient zoning, organized settlement patterns, and ensured adherence to modern building codes and regulations					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
S.P 2.1 Physical and Land Use Planning	Acquisition of Municipal GIS data	No. of GIS data acquired	0	1	3
	Purchase of up-to-date high-resolution aerial imagery	No. of high-resolution aerial imagery acquired	0	1	8
	Development of GIS infrastructure for Watamu Municipality	No. of GIS infrastructure developed	0	1	15

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	Digitization of Watamu Municipality Plans and Land records	No of Plans and Land Records digitized	0	2	3
S.P 2.2 Urban Development	Development of a public land inventory	No. of public land inventories developed	0	1	3
	Development of recreation facilities	No. of recreation facilities developed	0	1	25
Total					**57**
Programme 3. Social Services and Economic Development					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Kshs. Millions)**
S.P 3.1 Gender Youth and PWDS	Enhanced community/public awareness and participation role in creating sustainable development priorities	No of project committees formed	0	5	0.5
	Project committees equipped with skills for effective project oversight	No of project committee's members trained	0	50	2
	Social Assessment Reports produced to guide inclusive development	No. of Social Assessment Reports done	0	1	1
	Communities sensitized on GBV, Human Rights, and Sexual & Reproductive Health	No. of sensitization forums on GBV, Human Rights, SRH conducted	0	5	2
	Functional database of women and self-help groups established	Database developed on women and self-help groups	0	1	0.5
	Empowerment of vulnerable and marginalized groups	No of empowerment programmes done	0	5	2
	Sports groups equipped with essential sporting equipment	No. of sports groups equipped with sports equipment	0	20	5
	Club leaders trained to enhance sports and youth development leadership	No. of club leaders trained	0	20	2

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	Participating in KICOSCA	No. staff participated in KICOSCA	0	9	1
	Commemoration of international day	No. of international day commemorated	0	4	2
	Dignity kits procurement and distribution	No. of dignity kits distributed	0	2000	1
Total					**19**
Programme 4. Environmental Services					
Outcome: Enhance a safe, green, sustainable and thriving environment for everyone.					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
S.P 4.1 Environmental Safeguards and climate change	Environmental compliance for sustainable development	Number of Environmental and Social Impact Assessments conducted	0	3	0.9
		Number of Environmental Audits conducted	0	2	0.6
	Climate change research centers constructed	Number of climate change research centers constructed	0	1	5
	Environmental capacity building trainings conducted	Number of Environmental capacity building trainings conducted	0	4	0.2
	Environmental education forums conducted in schools	Number of environmental education forums in schools	0	8	0.2
	National Environmental celebrations commemorated	Number of national environmental celebrations commemorated	0	6	2
	Improved environmental management practices	Municipal Environmental policies and laws developed reviewed and functional	0	1	0.2
S.P 4.2 Waste management	Provision of guidelines for waste management within the Municipality	Number of solid waste management policy revised and cascaded down	0	1	0.2
	Improved working conditions for workers	Number of PPEs for waste collection purchased	0	400	1.5

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	Enhanced environmental management and conservation through minimizing all forms of pollution	Number of solid waste monthly clean ups	4	12	6
	Improved community awareness and participation in waste management	Number of sustainable solid waste training and awareness campaigns carried out.	0	4	0.3
	Increased waste collection capacity	Number of waste bin procured	15	30	4.5
	Enhanced waste transportation	Number of garbage truck procured	1	1	20
	Improved bulk waste handling and transfer	Number of skip bins and skip loader purchased	0	1	7
	Designated points for proper waste disposal established	Number of waste receptacles constructed	7	10	3.5
SP 4.3 Parks, gardens, Beautification and green spaces	Increased green cover in the Municipality	Number of tree nurseries established	0	1	0.8
		Number of trees/ flowers/ grasses planted	200	10,000	0.7
		Number of parks upgraded and maintained	0	1	3
		Number of green and open spaces maintained	0	5	0.5
Total					**52**
Programme 5. Transport and Infrastructure					
Outcome: Improved service delivery					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
S.P 5.1 Roads and transport	Improved road connectivity and mobility	Kilometers of access roads constructed	1.8	3.6	10
		Kilometers of cabros to be constructed	0.3	0.9	15
	Safe and accessible walkways for pedestrians	Kilometers of pedestrian walkways constructed	0	3	10

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	Improved flood control and drainage systems	Kilometers of storm water drainages constructed	0.2	2	
	Increased organized parking space availability	No. of vehicles parking lots constructed	0	3	15
S.P 5.2 Energy	Improved visibility and safety in urban areas	Number of Grid streetlights to be installed	260	60	6
	Sustainable and energy-efficient public lighting	Number of solar streetlights to be installed	30	50	12.5
		Number of Grid high masts to be installed	3	3	15
		Number of Solar high masts to be installed	8	5	12.5
	Restored and improved performance of existing solar lighting systems	Number of solar streetlights to be rehabilitated and maintained	0	30	2.5
Total					**113.5**
Programme 6. FINANCE					
Outcome: Improved service delivery					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
S.P 6.1 Accounts	Expenditure reports	No. of expenditure reports submitted	4	4	2
	Enhanced Internal control systems and Sound Financial resource management for provision of quality Urban Services	Maintenance of the Municipality Financial Management System	4	4	2
	Staff trained on effective use of the Municipality Financial Management System	No. of staff Trained on use of Municipality Financial Management System	5	5	2
	Enhanced efficiency in financial management and prudent financial reporting through Staff capacity building	Quality and timely financial reports aligned to the IPSAS	4	4	1

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	Staff capacity building on IPSAS reporting standards	Number of trainings on IPSAS reporting	0	1	1
S.P 6.2 Supply chain management	To improve procurement and Asset Disposal Management for efficient and effective service delivery	Number of Procurement Plans done	0	1	1
	Enhanced digital operations	No. of laptops purchased	5	5	1.8
		No. of desktops purchased	3	5	1.3
	Office Operations Support	Stationeries purchased			1
		Cleaning items purchased			1
S.P 6.3 Budgeting and economic planning	Formulation and preparation of the Municipality 's budget	Approved Budget	1	1	1
	Formulation of budget statutory documents	Annual progress report (CAPR) done	1	1	1
		County Fiscal Strategic paper done	1	1	1
		Annual development plan (ADP) developed	1	1	1
		Sector working group report done	1	1	1
	Tracking performance and results	Number of project M&E reports done	0	4	1
	Enhanced staff capacity in planning and budgeting	No. of training on drafting the budget and key policy documents done	0	1	2
S.P 6.4 Audit and risk management	Provide objective assurance on the effectiveness and efficiency on internal control and governance processes	No of audit Reports prepared and presented to audit committee	4	4	0.2
	Development and full implementation of annual internal audit work plans	No of work plans developed & implemented	1	1	0.1

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	Internal audit charter effectively implemented	Percentage implementation of the internal audit charter	10%	100%	0.5
	Audit committee effectively implemented	Percentage implementation of the Audit committee	30%	100%	0.5
	Development of the Municipality's Risk Management Policy	Municipality's Risk Management Policy developed	0	1	1
	Stakeholder-engaged development and implementation of the Municipality's Risk Management Policy	Percentage Implementation of the risk management policy and updating of the risk registers	0	85%	2
	Engage stakeholders on policy implementation	No. of Sensitization forum for the risk management policy to all stakeholders	0	2	3.5
	Staff capacity building to improve audit services to Support prudent management of Municipality's resources.	No. of staff Trained on Quality and timely Audit reports	0	1	1
	Adequate staffing to Improve efficiency and timely risk-based audit to ensure value for money	No of staff recruited	0	1	2
Total					**32.9**

3.2.2 Sector Projects

Table 65 : Municipality of Watamu Projects for FY 2026 - 27

Sub Programme	Project name and Location (Ward /Sub County/ county wide	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q 4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency
Programme Name: PHYSICAL PLANNING AND URBAN DEVELOPMENT									

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Roads and Trasport	Construction of Storm Water Drainage System Watamu Town Centre, Watamu Ward	Construction of approximately 2 km of lined drainage channels with culverts and proper inlets/outlets in flood-prone urban areas	15	County Government of Kilifi / Development Partner Support	Q2 – Q4	Number of kilometers of storm drains constructed	2 km	New	Department of Transport and Infrastructure, Municipality of Watamu
Urban Planning & Environment	Development of Watamu Municipal Recreational Park Watamu Ward	Landscaping, walkways, benches, lighting, toilets, children's play areas, and tree planting within a 2-acre parcel	25	County Government of Kilifi / Development Partner Support	Q2 – Q4	Number of recreational parks developed	1 park	New	Urban Planning & Environment
Environment services	Construction of public Parking spaces	Construction of public Parking spaces	5	County Government of Kilifi / Development Partner Support	Q2 – Q4	No. of parking spaces constructed	1	New	Department of Transport and Infrastructure, Municipality of Watamu
TOTAL			**45**						

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3.1 Sector Overview

Goals and Objectives

Goal(s)	Objective(s)
Enhancing Sewerage systems	To enhance effective sewerage management through laying of appropriate infrastructure
	To rehabilitate existing sewerage systems
Improving Solid Waste Management.	To sensitize the community on sustainable waste management practices
	To collaborate with private partners on managing waste sustainably by constructing a Material Recovery Facility
	To improve solid waste collection transportation and disposal strategies.
	To promote Circular Economy
Improving Water supply	To improve access to potable water supply
Disease Prevention and Public Health Promotion	To construct public toilets
	To promote hygiene practices
Pollution Prevention and Control	To collaborate with other state agencies to manage pollution (air pollution, noise pollution and water pollution)
Improving Storm Water Drainage	To enhance effective storm water management
	To construct shallow drains
	To rehabilitate existing vertical drainage
Enhancing Traffic Control and Parking management	To enhance access to adequate, safe and secure parking facilities
Enhancing Urban Transport	To improve access roads
	To enhance safe, secure and efficient Non-Motorized Transport systems for all users.
Improving Street Lighting	To enhance safe and secure environment for convenient mobility of pedestrians and other street users
	To maintain street lights
Enhancing Recreation Facilities	To improve access to facilities and natural assets for leisure and recreation
Enhancing Social services and Sport Development	To conduct civic education and outreach campaigns to increase awareness of available services and rights.
	To provide participatory approaches to design and evaluate interventions with community input.
Tourism, Culture and Hospitality Services	To collaborate with the county division of tourism to map out tourist destinations
Trade and Enterprise Development	To construct and equip modern markets
	To enhance business and commerce
Animal Control and Welfare	To ensure animal movement control
Cemetery and crematoria	To demarcate designated areas for cemetery
	To construct crematoria for purposes of interment
	To maintain the cemetery
Liquor Control, Drug and Substance abuse.	To collaborate with other state agencies in licensing, controlling and implementing policies to effectively manage Drug and Substance Abuse

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Strengthening Disaster management	To enhance infrastructure development such as fire-fighting centers, fire-stations, emergency centers, hospitals, ambulances, and other related disaster machinery that are well equipped
Strengthening Organizational Capacity	To adequately staff directorates within the Municipality to ensure optimal urban service delivery

SECTOR STRATEGIC PRIORITIES

Priority	Intervention (Focus Area)
Waste Management and Sanitation	Expand and rehabilitate sewerage infrastructure to ensure effective sewage management
	Promote sustainable solid waste management through improved collection systems and establishment of a Material Recovery Facility (MRF) in collaboration with private partners
	Increase access to public sanitation by constructing additional public toilets and promoting community hygiene practices
	Collaborate with relevant state agencies to strengthen pollution control mechanisms targeting air, water, and noise pollution
Storm Water and Flood Management	Develop effective storm water drainage infrastructure to prevent flooding, including the construction of modern drainage systems and treatment facilities
Sustainable Urban Mobility and Transport	Improve the Municipality's Road network for better accessibility and connectivity
	Construct secure and adequate parking lots to ease urban congestion.
	Promote non-motorized transport systems (NMT), ensuring safe and efficient mobility for pedestrians, cyclists, and other street users
	Enhance public safety and convenience through improved street infrastructure and urban mobility facilities
Social Services and Community Welfare	Expand recreational facilities and improve access to natural assets for leisure and community well-being
	Strengthen social welfare programs to enhance the quality of life of Mtwapa residents
Public Safety and Disaster Preparedness	Develop critical emergency infrastructure, including fire stations and emergency response centers

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 66 : Summary of Sector Programmes for Municipality of Mtwapa

Programme Name: General Administration and Corporate Services					
Objective: To enhance governance, transparency, and efficiency in service delivery through robust administrative systems and capacity building					
Outcome: Enhanced public sector efficiency, strengthened transparency, and improved institutional capacity for effective service delivery and governance					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
S.P 1.1 Administ	Staff training conducted	No. of training attended	3	4	2

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rative services	Bench-marking sessions attended	No. of bench marking sessions attended	0	1	2
	Team building activities held	No. of team building activities held	0	1	1.5
	National and international forums and conferences attended	No. of national and international forums and conferences attended	5	10	2.5
	Vehicles maintained and serviced	No. of vehicles maintained and serviced	0	4	1.2
	Routine maintenance of office equipment conducted	No. of routine maintenance of office equipment conducted	0	4	0.4
	Fuels and Lubricants procured	% of Fuels and Lubricants procured	100	100	5
	Enhanced office operations	% of essential equipment procured	100	100	5
	Departmental reports generated	No. of departmental reports generated	6	6	0.6
	Customer satisfaction surveys conducted	No. of customer satisfaction surveys conducted	0	1	2.5
	Customer service delivery charter developed	No. of customer service delivery charter developed	0	1	1
	Work environment satisfaction Survey conducted	No. of work environment satisfaction Survey conducted	0	1	1.5
S.P 1.2 Human Resource Development and Management	Staff recruited	No. of staff recruited	0	10	3
	Performance contracts signed	No. of performance contracts signed	1	1	0.2
	Staff performance evaluation report generated	No. of Staff performance Evaluation Reports done	0	1	0.2
	Workload analysis report generated	No. of Workload analysis reports conducted	0	1	0.2

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	Training Needs Assessments Reports generated	No. of Training Needs Assessments Reports	0	1	0.3
	Staff trained	No. of staff trained	3	16	3
	Human resource audit report generated	No. of Human resource audit report	0	1	0.2
	HRM system installed	No. of HRM System installed	0	1	1
	HRM system maintained	No. of HRM system maintenance done	0	1	0.5
	Enhanced staff welfare	% of staff covered with medical cover	100	100	-
		% of staff covered with WIBA Cover	100	100	-
		% of staff under Bereavement support	100	100	0.1
		No. of Mental health programs conducted	0	4	0.1
S.P 1.3 Communication and ICT	Desktops/laptops procured	No. of Desktops/laptops procured	10	10	5
	Security CCTV installed	No. of security CCTV installed	0	6	1
	Website developed and hosted	% of website developed and hosted	0	100	3
	Publications designed, printed and distributed	No. of publications designed, printed and distributed	0	1	1.2
	Media equipment purchased	No. of Media equipment purchased	1	1	0.3
	Visibility with media relations implemented	% of visibility with media relations implemented	50	100	1
	ICT infrastructure maintained and repaired	% of ICT infrastructure maintained and repaired	0	100	0.1
SP 1.4 Management of board affairs	Board members trained	No. of board members trained	9	9	2
	Board meetings conducted	No. of board meetings conducted	6	4	2
	Board members Benchmarking attended	No. of bench marking sessions attended	0	1	2

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S.P 1.5 Accounts	Financial reports submitted on time	% of financial reports submitted on time	100	100	0.2
	Financial management information system maintained	No. of maintenance done	0	4	0.5
	Staff trained	No. of training attended	6	8	2
S.P 1.6 Supply chain management	Procurement Plans prepared	No. of procurement plans prepared	1	1	0.3
	AGPO reports prepared	No. of AGPO reports prepared	6	6	0.2
	Staff trained	No. of staff trained	2	4	1
	AGPO sensitization program conducted	No. of AGPO sensitization program conducted	1	3	1.5
	AGPO implemented	% of AGPO implemented	80%	50%	0.1
S.P 1.7 Budgeting and economic planning	Budget prepared and approved	No. of Budget prepared and approved	2	2	0.5
	Public participation for a conducted	No. of public participation for a conducted	2	2	1
	Annual progress report prepared	No. of annual progress report prepared	1	1	0.5
	Annual development plan prepared	No. of annual development plan prepared	1	1	0.5
	Sector working group report prepared	No. of Sector working group report prepared	1	1	0.5
	Projects monitored and evaluated	No. of M&E activities conducted	0	2	1
S.P 1.8 Audit and risk management	Work plan developed and implemented	No. of work plan developed and implemented	1	1	0.2
	Audit Reports prepared and presented	No. of audit Reports prepared and presented to audit committee	1	4	0.4
	Audit charter developed, approved and implemented	No. of Audit charter developed, approved and implemented	1	1	0.5
	Internal audit strategic plan	No. of internal audit strategic plan	0	1	0.5

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	developed, approved and implemented	developed, approved and implemented			
	Programs and working papers developed	No. of programs and working papers developed	0	1	0.2
	Staff trained	No. of training attended	1	4	1
	Risk management policy developed	No. of Risk management policy developed	0	1	2
S.P 1.9 Inspectorate Services	Inspectorate Staff trained on Inspectorate services	No. of training done	0	2	2
	Inspectorate tools and equipment procured	% of Inspectorate tools and equipment procured	0	100	5
Total					**73.2**
Programme Name: Environmental Services					
Objective: To promote sustainable environmental management by conserving natural resources, improving waste management, and mitigating climate change impacts					
Outcome: Achieved sustainable management of natural resources, reduced pollution, improved waste management, and increased public awareness on environmental conservation					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
S.P 2.1 Environmental Safeguards	Capacity building training conducted	No. of capacity building training conducted	4	4	1
	Environmental education forums conducted	No. of environmental education forums in schools conducted	4	4	0.4
	Enhanced natural resource conservation	No. of quarries reclaimed, recreated and rehabilitated	0	2	0.3
	International and National celebrations commemorated	No. of International and National celebrations commemorated	3	6	1.2
S.P 2.2 Solid Waste Management	Solid Waste Management Guidelines developed	No. of Solid Waste Management Guidelines developed	0	1	2
	Improved working conditions for workers	% of PPEs for waste collection purchased	100%	100%	1.5

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	Technological innovation on waste management adopted	No. of apps developed and rolled out	0	1	2.5
	Enhanced environmental management and conservation through minimizing all forms of pollution	No. of solid waste monthly clean ups	6	12	0.6
		No. of shoveling of receptacles conducted	1	1	0.3
		No. of informative and precautionary signposts procured	0	10	3
	Solid Waste Management infrastructure procured	No. of solid waste tippers procured	2	2	24
		No. of Skip loaders procured	0	1	6
		No. of solid waste tuktuks procured	0	4	4
		No. of color-coded skip bins with capacity for segregation procured	0	10	3
SP 2.3 Urban Greening and Climate Action	Increased green cover in the Municipality	No. of tree nurseries established	0	1	1
		No. of tree planting and beautification activities conducted	0	4	0.5
		No. of green open spaces established	0	1	5
	Climate change forum conducted	No. of Climate change forum conducted	0	1	1
Total					**57.3**
Programme Name: Social Services and Economic Development					
Objective: To improve the quality of life by fostering inclusive social programs, empowering communities, and creating economic opportunities.					
Outcome: Elevated standards of living, reduced poverty, enhanced social inclusion, and created increased economic opportunities through targeted social programs and economic initiatives					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
S.P 3.2 Gender, Youth, PWD'S	Gender mainstreaming activities implemented	No. of gender mainstreaming activities conducted	0	2	0.5
	Gender and disability data collected and updated	No. of disability database established	0	1	1.5

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	Sensitization on GBV, SRHR, and rights of PWDs conducted	No. of sensitization forums held	0	2	0.5
	Commemorative days marked (Women's Day, Youth Day, Disability Day)	No. of commemorative days observed	3	3	1.8
	Gender-responsive and inclusive public projects implemented	% of new municipal projects with gender/inclusion component	100	100	0.2
	Staff trained on gender and disability sensitivity	% of municipal staff trained	100	100	1
S.P 3.3 Social services and trade development	Awareness campaigns on social issues conducted (e.g. drugs, GBV, mental health)	No. of awareness forums held	0	3	0.5
	Community-based organizations (CBOs) registered	No. of CBOs registered	0	30	0.3
	Community dialogue forums held	No. of community forums/dialogues convened	4	6	0.5
	Psycho-social support and counselling conducted	No. of psycho-social support and counselling conducted	0	2	0.5
	Commemorative days marked (e.g. Day of the African Child, World Elder Abuse Awareness Day)	No. of commemorative days marked	2	3	1.5
	Trade sensitization and policy awareness forums held	No. of sensitization forums conducted	0	3	0.5
S.P 3.4 Tourism, culture and	Data base on tourism and cultural sites developed	% of database Developed	100	100	1

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sports development	Tourist and cultural sites preserved	No. of tourist and cultural sites preserved	0	1	0.1
	Niche Tourism Product marketed	No. of marketing events organized and attended	0	3	1.5
	Tourism Attraction Sites mapped	No. of Tourist Attraction maps developed	0	1	0.5
	Digital Marketing conducted	No. of digital marketing platforms developed	0	1	0.2
	Awareness on cultural values in communities conducted	No. of sensitization meetings conducted	0	3	1.8
	Local and international activities and events in the Municipality promoted	No. of cultural and tourism activities and events undertaken/ attended	1	3	2
	Sports and Talent Development promoted	No. of sports teams supported	0	3	3
	Sensitization on Sports development and Talent Management conducted	No. of sport teams trained and sensitized	0	3	1.2
	Exhibition of sporting talents and interactions with various cultural orientation attended	No. of inter-country/ inter municipality games, events attended e.g. KICOSCA	1	2	2.5
	MICE Tourism promoted	No. of MICE Tourism Events Organized and Attended	0	2	0.2
	Sports Tourism promoted	No. of sports Tourism Events Organized and Attended	0	2	0.2
	Beach sanitary facilities constructed	No. Of Beach sanitary Facilities Constructed	0	1	2
	Cultural dance and music	No. of events planned and attended	0	2	1.8

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	festivals attended				
	Groups and SMEs linked to markets and collaborators	No. of Groups and SMEs linked to markets and collaborators	0	3	0.3
	Increased access to social support services through timely referral mechanisms for vulnerable individuals	No. of referral cases to access social services	0	10	0.1
Total					**27.7**
Programme Name: Physical Planning and Urban Development					
Objective: To ensure orderly and sustainable urban growth by developing and implementing comprehensive spatial plans and zoning regulations.					
Outcome: Developed well-structured urban spaces with efficient zoning, organized settlement patterns, and ensured adherence to modern building codes and regulations					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
S.P 4.2 Physical and Land Use Planning	Municipal GIS data acquired	No. of GIS data acquired	0	1	3
	Up-to-date high-resolution aerial imagery purchased	No. of high-resolution aerial imagery acquired	0	1	8
	GIS infrastructure for Mtwapa Municipality developed	No. of GIS infrastructure developed	0	1	15
S.P 4.3 Urban Development	Public land inventory developed	No. of public land inventories developed	0	1	3
	Recreation facilities developed	No. of recreation facilities developed	0	1	25
Total					**54**
Programme Name: Transport and Infrastructure					
Objective: To improve mobility and connectivity by upgrading transport networks and infrastructure for efficient service delivery and economic growth.					
Outcome: Enhanced connectivity and accessibility with reliable transport networks, improved road safety, and upgraded infrastructure supporting growth and mobility					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. In Millions)**
S.P 5.1 Roads and	Access roads opened	Kilometers of access roads opened	0	6	18

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transport	Fire engines procured	No. of fire engines procured	0	1	15
	Motor-vehicle purchased	No. of motor vehicle purchased	0	2	12
	Parking spaces constructed	No. of parking spaces constructed	0	1	5
S.P 5.2 Works and energy	Feasibility study on waste recovery facility conducted	No. of Feasibility study on waste recovery facility conducted	0	1	4
	Streets with grid streetlights rehabilitated and maintained	No. of streets with grid streetlights rehabilitated and maintained	4	10	25
S.P 5.3 Fire rescue and disaster management	Disaster management policy developed	No. of Policy document developed	0	1	1
	Fire station Constructed	No. of fire station constructed	0	1	30
	Disaster management community awareness conducted	No. of sensitization meetings conducted	0	1	0.5
S.P 5.4 Water and sanitation	Ablution blocks constructed	No. of ablution blocks constructed	0	10	25
	Community hygiene education campaigns conducted	No. of community hygiene education campaigns conducted	0	3	1
Total					**136.5**

3.2.2 Sector Projects

Table 67 : Municipality of Mtwapa Projects for FY 2026 – 27

Sub Programme	Project name and Location	Description of activities	Estimated cost (Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
Programme Name: Environmental Services									
Solid Waste Management	Procurement of solid waste tippers	Procurement of the Tippers	24	Kilifi County Government	FY 2026/27	No. of solid waste tippers procured	2	New	Mtwapa Municipality
	Procurement of skip loader	Procurement of Skip loader	6	Kilifi County Government	FY 2026/27	No. of Skip loaders procured	1	New	Mtwapa Municipality

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Urban Greening and Climate Action	Tree planting and beautification program	Planting and beautification activities	0.5	Kilifi County Government	FY 2026/27	No. of tree planting and beautification activities conducted	4	New	Mtwapa Municipality
	Establishment of green open spaces	Green open spaces Establishment	5	Kilifi County Government	FY 2026/27	No. of green open spaces established	1	New	Mtwapa Municipality
Programme Name: Physical Planning and Urban Development									
Physical and Land Use Planning	Procurement of up-to-date high-resolution aerial imagery	Procurement of up-to-date high-resolution aerial imagery	8	Kilifi County Government	FY 2026/27	No. of high-resolution aerial imagery acquired	1	New	Mtwapa Municipality
	Development of GIS infrastructure for Mtwapa Municipality	Development of GIS infrastructure	15	Kilifi County Government	FY 2026/27	No. of GIS infrastructure developed	1	New	Mtwapa Municipality
	Acquisition Municipal GIS data	Acquiresition Municipal GIS data	3	Kilifi County Government	FY 2026/27	No. of GIS data acquired	1	New	Mtwapa Municipality
Urban Development	Development of Public land inventory	Development of Public land inventory	3	Kilifi County Government	FY 2026/27	No. of public land inventories developed	1	New	Mtwapa Municipality
	Construction of Recreation facilities	Construction	25	Kilifi County Government	FY 2026/27	No. of recreation facilities developed	1	New	Mtwapa Municipality
Roads and transport	Opening of Access roads within Mtwapa Municipality	Opening of Access roads	18	Kilifi County Government	FY 2026/27	Kilometers of access roads opened	6	New	Mtwapa Municipality
	Procurement of	Procurement of Fire engines	15	Kilifi County	FY 2026/27	No. of fire engines procured	1	New	Mtwapa Municipality

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	Fire engines			Government					
	Procurement of Motor-vehicle	Procurement of Motor-vehicle	12	Kilifi County Government	FY 2026/27	No. of motor vehicle purchased	2	New	Mtwapa Municipality
	Construction of public Parking spaces	Construction of public Parking spaces	5	Kilifi County Government	FY 2026/27	No. of parking spaces constructed	1	New	Mtwapa Municipality
Works and energy	Feasibility study on waste recovery facility	Feasibility study	4	Kilifi County Government	FY 2026/27	No. of Feasibility study on waste recovery facility conducted	1	New	Mtwapa Municipality
	Rehabilitation and maintenance of Streets with grid streetlights	Rehabilitation and maintenance works	25	Kilifi County Government	FY 2026/27	No. of streets with grid streetlights rehabilitated and Maintained	10	New	Mtwapa Municipality
	Construction of Fire station	Construction works	30	Kilifi County Government	FY 2026/27	No. of fire station constructed	1	New	Mtwapa Municipality
	Construction of Ablution blocks	Construction works	25	Kilifi County Government	FY 2026/27	No. of ablution blocks constructed	10	New	Mtwapa Municipality
Total			**223.5**						

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3.1 Sector Overview

3.2 Sector Programmes and projects

3.2.1 Sector Programmes

Table 68 : Summary of Sector Programmes for Municipality of Mariakani

P.1 ADMINISTRATION AND CORPORATE SERVICES					
Objective: To strengthen institutional capacity and enhance operational efficiency in service delivery					
Outcome: A responsive, efficient, and well-coordinated municipal administration					
Programme	**Key Output**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets 2026/27**	**Resource Requirement (Ksh in Millions)**
S.P 1.1 Administrative Services	Enhanced personnel efficiency and effectiveness	Number of Capacity Building Trainings Done	4	4	2
		Number of staff trained	9	55	3.5
		Extension and Installation of Biometric Time Attendance Kits	0	1	1.2
		Number of Staff Identification Cards	0	55	0.3
		Number of Staff Uniforms Procured	0	110	1.5
	Enhanced service delivery	Number of vehicles procured	2	2	16
		Number of vehicles maintained and serviced	0	5	2.5
		Number of Motor vehicles Fueled	0	5	2
		Number of motorcycles procured	0	2	1
		Number of motorcycles maintained and serviced	0	4	0.8
		Number of Motorcycles fueled	0	4	0.6
	Enhanced office communication and operations infrastructure	Number of laptops/desktops purchased	3	2	0.4
		Number of routine maintenances of office equipment conducted	0	4	0.3
		Number of Sanitary equipment procured	0	50	0.2

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		Hand push Compactors and lockable safe purchased	0	10	0.4
	Stabilized public/customer relations	Number of departmental reports generated	0	4	0.2
		Number of customer satisfaction surveys conducted	0	6	0.5
		Customer service delivery charter developed	0	1	0.2
		Number of work environment satisfaction Survey	0	4	0.3
	Delegated and transferred functions as per the Municipal Charter	Number of functions transferred	0	10	0.5
S.P 1.2 Human Resource Development and Management	Competent and adequate workforce for effective service delivery	Number of Temporary staff paid	0	61	6
		Number of Staff recruited	0	10	5
		Number of adverts for vacant positions	0	1	0.3
		Number of Professional membership subscription paid	0	9	0.5
		Number of Human resource audit report done	1	1	0.2
		Number of HR Dev. & Management Plans	1	1	0.5
		Number of Maintenance of HRM System(s) in place	0	1	0.6
		Training Needs Assessment	0	1	0.2
		Staff Performance Appraisals	0	1	0.2
		Staff Medical cover	0	100%	10
		Group Personal Accidents	0	100%	2
		Workman Insurance Benefits	0	100%	2
		Mental Wellness Programs (Policy Dev.)	0	1	0.5
S.P 1.3 Communication and ICT	Enhanced connectivity for communication	Number of Computers Maintained	0	10	0.3
		Number of Internet Service Systems	0	1	0.4
		Number CCTV Installed	0	1	1.5

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		% of Enhanced security systems	0	100%	2
	Communication Services offered	Number of publications printed	0	400	0.6
		Number of Media Equipment purchased	0	1	0.8
		Communication and branding strategy	0	4	0.5
	ICT policies developed	Number of ICT user policy documents	0	1	0.3
		% of ICT infrastructure maintained	0	100%	0.6
S.P 1.4 Legal Advisory Services	Policy guidance and regulatory framework for effective service delivery to the public	Number of executive committee resolutions implemented	0	1	0.7
	Legal expertise to the Municipality on the preparation, formulation and litigation of civil cases provided	Number of disputes resolved	0	1	1
	Litigation services to the government and citizens provided	Number of Municipality law office established	0	1	2.5
S.P 1.5 Municipality Inspectorate	Capacity building	Number of staff trained (Discipline - Code of conduct & County Rules and Regulations)	0	10	1.2
		Number of trainers engaged quarterly	0	12	0.9
S.P 1.6 Management of Board Affairs	Capacity building	Number of trainings attended by Board Members	0	2	1.5
		Number of benchmarking sessions held/attended	0	1	1.8
		Number of team building activities held	0	1	1.2
		Number of national and international development forums and conferences attended	0	2	2
Total					**82.2**
P.2 ENVIRONMENTAL SERVICES					
Objective : To promote a clean, safe, and sustainable environment through improved waste management and public health services					
Outcome: A healthier population living in a clean and resilient urban environment					
Programme	**Key Output**	**Key Performance Indicators**	**Baseline (Curren**	**Planned Targets**	**Resource Requireme**

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			t Status)	2026/27	n (Ksh in Millions)
S.P 2.1 Environmental Safeguards and Climate Change	Environmental compliance for sustainable development conducted	Number of Environmental and Social Impact Assessments conducted	0	2	1.2
		Number of Environmental Audits conducted	0	2	0.9
	Climate change research centers constructed	Number of climate change risk plans developed	0	1	2.5
	Climate change unit formed	Climate change unit formed	0	0	0
	Capacity building trainings conducted	Number of capacity building trainings conducted	0	1	0.8
	Environmental education forums conducted in schools	Number of environmental education forums in schools	0	12	1.4
	Enhanced natural resource conservation	Number of quarries reclaimed, recreated and rehabilitated	0	3	2.7
S.P 2.2 Public Health	Improved working conditions for workers	Percentage of PPEs for waste collection purchased	0	100%	1.5
	Enhanced environmental management and conservation through minimizing all forms of pollution	Number of solid waste clean-ups	0	12	1.8
		Number of garbage receptacles constructed	0	2	1.6
		Number of skip bins purchased	0	2	2.2
		Number of sign boards on illegal dumping	0	40	0.9
		Number of sustainable solid waste training and awareness campaigns carried out	0	8	1.3
S.P 2.4 Parks, Gardens, Beautification and Green Spaces	Increased green cover in the Municipality	Percentage of inputs for tree nursery purchased (e.g. manure)	0	100%	0.8
		Number of greening campaigns	0	8	1.6
		Number of green spaces created and maintained	0	2	2.1
Total					**23.3**
P.3 SOCIAL SERVICES AND ECONOMIC DEVELOPMENT					
Objective: To stimulate inclusive economic growth by improving local trade infrastructure and empowering cooperatives					
Outcome: Increased economic activity and improved livelihoods through vibrant local markets and cooperatives					
Programme	**Key Output**	**Key Performance Indicators**	**Baseline (Curren**	**Planned Targets**	**Resource Requirement (Ksh in Millions)**

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			t Status)	2026/27	
S.P 3.1 Early Childhood Education and Vocational Centers	Refurbished playing fields	No. of refurbished playing fields for sports, recreation centers, talent academies and innovation hub	0	2	6
	Sporting talents exhibited and interactions with various cultural orientation (KICOSCA)	Number of intercounty/intermunicipality games, events attended	2	2	2.5
S.P 3.2 Gender, Youth, PWDs	Registered women, youth, self-help groups and PLWDs	Number of youth groups and PLWDs registered	0	50	1
	Trained youth, women, self-help groups and PLWDs	Number of empowerment programs done	0	50	3.5
	Sensitized on SRH and GBV issues	Number of groups sensitized	0	50	2
	Open air market shades provided	Number of open-air markets shades provided	0	10	5
	Enhanced public participation in development priorities	Number of project committees formed	0	1	0.3
		Number of project committees trained	0	1	0.2
	Counselling and therapy	Number of mental health sensitizations to the wards	0	7	0.7
		Number of staff sensitized on mental health, GBV, SEA, GRM	0	1	0.3
		Number of therapy sessions to individual staff	0	4	0.5
		Number of empowerment programs for young mothers	0	7	1.5
		Number of empowerment programs for registered youth groups	0	7	1.5
	Mapping of tourism and cultural sites	Number of maps developed	0	1	0.6
	Stakeholder mapping	Number of databases developed	0	1	0.6
S.P 3.4 Tourism, Culture and Sports Development	Refurbish tourism and cultural sites	Number of sites developed	0	1	6
	Improved and maintained tourism and cultural sites	Number of tourist and cultural sites maintained and equipped	0	2	4
	Documented and marketed	Number of documentaries and linked markets	0	4	2

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	tourism/cultural products				
	Awareness created on importance of cultural values	Number of sensitization meetings conducted	0	7	1.4
	Local/international events promoted	Number of cultural activities and events undertaken	0	4	3.5
	Sports and talents clubs equipped	Number of teams benefited from sport equipment	0	70	5
Total					**48.1**
P.4 PHYSICAL PLANNING AND URBAN DEVELOPMENT					
Objective: To ensure orderly urban growth through integrated spatial planning and urban regeneration					
Outcome: Well-planned, accessible, and livable urban spaces					
Programme	**Key Output**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets 2026/27**	**Resource Requirement (Ksh in Millions)**
S.P 4.1 Landscaping	Play grounds rehabilitated, public open spaces landscaped, establishment of public open spaces and fencing	Number of playgrounds constructed and rehabilitated	0	2	6
S.P 4.2 Physical and Land Use Planning	Municipal Master Plan developed	Number of Urban Economic Plans developed	0	1	4.5
	Drainage System Master Plan developed	Number of municipal drainage system master plans developed	0	1	3.5
	Review of PDPs of informal settlements within the municipality	Number of PDPs developed	0	3	3
S.P 4.3 Urban Development Control	Urban planning and compliance monitoring	Number of site visits conducted	0	40	2
		Number of enforcement notices issued	0	30	1
		Number of development control meetings held	0	6	0.5
S.P 4.4 Development Control	Approval/recommendation for development applications	Number of applications reviewed and recommended for approval	0	100	1.5
	Inspection of buildings under construction	Number of inspection reports submitted	0	60	2
	Implementation of approved plans	Number of compliance enforcement activities	0	10	1.5
Total					**25.5**
P.5 FINANCE					
Objective: To enhance resource mobilization, financial accountability, and prudent public expenditure					

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Outcome: Sustainable financing and improved transparency in municipal operations					
Programme	**Key Output**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets 2026/27**	**Resource Requirement (Ksh in Millions)**
S.P 5.1 Accounts	Expenditure reports submitted	Number of expenditure reports submitted	0	4	0.8
	Enhanced Internal control systems and sound financial resource management	Number of municipality financial management information systems in place	0	1	5
	Maintenance of the Municipality Financial Management System	System operational throughout the FY	0	1	1.5
	Trainings on use of Municipality Financial Management System	Number of trainings conducted	0	4	1.6
	Monitoring systems established	Number of project management systems (M&E) in place	0	1	3
	Enhanced efficiency in financial reporting through capacity building	Number of quality and timely financial reports aligned to IPSAS	0	4	1.2
		Number of trainings on Financial Compliance and Procedures	0	6	1.8
		Number of trainings on IPSAS reporting	0	1	0.5
S.P 5.3 Supply Chain Management	Procurement and asset disposal management improved	Number of Procurement Plans developed	0	1	0.5
		Number of Asset Disposal Plans developed	0	1	0.4
		Number of staff trained on public procurement	0	20	1
		Category of advertisements conducted	0	3	0.3
		Number of procurement reports on AGPO access	0	9	0.6
		Number of semi-annual AGPO reports developed	0	2	0.3
	Implemented AGPO	Number of youth, women and PLWD sensitized	0	700	1.2
	Asset management system acquired	Number of asset management systems in place	0	1	3.5
	E-procurement system acquired	Number of electronic procurement systems in place	0	1	6
S.P 5.4 Budgeting	Municipality budget prepared	Budget approved	0	1	0.5
		Number of stakeholder participation reports	0	1	0.3

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and Economic Planning		Number of annual performance reports	0	1	0.4
		Annual Development Plan prepared	0	1	0.5
		Sector Working Group (SWG) report prepared	0	1	0.4
	Monitoring and Evaluation	Number of project M&E reports prepared	0	1	1.5
S.P 5.5 Audit and Risk Management	Internal control and governance processes strengthened	Audit annual work plans developed and implemented	0	1	1.2
		Number of audit reports prepared and presented	0	4	0.8
		Number of internal audit charters developed and approved	0	1	0.4
		Audit committee charter developed and approved	0	1	0.4
		Number of internal audit strategic plans developed and implemented	0	1	1
		% of programs and working papers developed	0	100%	0.6
	Risk management framework strengthened	Number of risk management policies developed and implemented	0	1	0.7
Total					**37.9**
P.6 TRANSPORT AND INFRASTRUCTURE					
Objective: To develop and maintain efficient, safe, and inclusive urban infrastructure and mobility systems					
Outcome: Improved accessibility, connectivity, and urban resilience through modern infrastructure					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets 2026/27**	**Resource Requirement (Ksh in Millions)**
S.P 6.1 Roads and Transport	Public roads improved	Kilometers of roads constructed - Opening and gravelling, patching and murraming	0	30	45
		Km of roads upgraded into bitumen standard	0	3	120
		Km of roads upgraded to cabro standard	0	3	60
		Km of stormwater and wastewater drainage rehabilitated	0	6	36
		Boda boda shades constructed	0	28	28

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		Km of pedestrian walkways constructed	0	90	90
		Km of stormwater drainage unblocked/unclogged/cleaned	0	30	15
		Stormwater drainages constructed (vertical & inspection chambers)	0	15	45
	Enhanced urban security systems	Number of CCTV cameras installed along access roads	0	30	30
		Number of garbage trucks (skip loaders) purchased	0	1	20
		Number of motorcycles purchased	0	7	2.8
	Public transport infrastructure enhanced	Number of bus stands constructed	0	4	20
		Number of vehicle parking lots marked	0	100	5
	Boda Boda / Tuk Tuk zones established	Number of zones established	0	7	3.5
	Street lighting improved	Number of grid and solar streetlights installed	0	100	25
		Number of high mast lights installed	0	7	21
		Number of streetlights rehabilitated and maintained	0	150	10
	Renewable energy awareness enhanced	Number of sensitization forums on renewable energy	0	7	1.5
S.P 6.3 Fire Rescue and Disaster Management	Fire safety policy in place	Policy document approved	0	1	2
	Skilled fire and rescue personnel	Number of fire fighters and rescue personnel trained	0	10	2.5
	Secured and functional fire station	Fire station boundary wall constructed & security lights installed	0	1	5
	Community sensitization on disaster preparedness	Number of sensitization meetings conducted	0	7	1.75
	Awareness materials developed	Number of IECM materials published	0	1	0.5
Sub-Programme: S.P 6.4 Water and Sanitation	Access to clean harvested water	Number of ferro cement water tanks constructed and gutters installed	0	2	2.4
	Household water storage improved	Number of water tanks distributed and installed	0	10	1.5
	Policy for water conservation developed	Number of water conservation policies developed	0	1	1
Total					**594.5**

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3.2.2 Sector Projects

Table 69 : Municipality of Mariakani Projects for FY 2026 - 27

Sub-programme	Project name and Location	Description of activities	Estimated cost	Source of funds	Time frame (Q1, Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
TRANSPORT	Upgrading of roads (KMS) from the highway (mombasa-nairobi) to dumping site		5	GOK	**Q3**	Number of Kms	20Kms	Not yet started	MOM
	Construction of pedestrian walkways (KMS) from kaloneni stage to the bus park at mariakani	Design phase and construction phase	9	GOK	**Q3**	number of Kms	20Kms	Not yet started	MOM
	Construction of storm water drainages (KMS)	Design phase and construction phase	8	GOK	**Q3**	Number of Kms	4Kms	Not yet started	MOM

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	at mariakani , mazeras and kaloleli								
	Upgrading of Bus Park at mariakani town	Number of bus park upgraded	2	GOK	**Q3**	Number of Bus Parks	1	Not yet started	MOM
	Construction of centalised boda boda shades at mariakani bus park	Design phase and construction phase	3	GOK	**Q3**	Number of Boda boda shades constructed	1	Not yet started	MOM
	Construction of public transport parking lots	Design phase and construction phase	5	GOK	**Q3**	Number of Public transport parking lots	0	Not yet started	MOM
	Construction of fire station boundary wall and installation of streetlights at mariakani fire station	Area covered, Installation	4	GOK	**Q3**	Number of Boundary Wall	1	Not yet started	MOM
ENERGY	Installation of 30 solar	Installation	6	GOK	**Q3**	Number of Grid Solar	30	Not yet started	MOM

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	Street lights at mariakani. Mazeras and kaloleni town								
	Installation of 3 solar high mast light mariakani. Mazeras and kaloleni town	Installation	8	GOK	**Q3**	Number of High Mask	3	Not yet started	MOM
ENVIRONMNET	Purchase of garbage trucks (skip loader)	Purchase if garbage trucks (skip loader)	15	GOK	**Q3**	Number of Gabbage Truck	1	Not yet started	MOM
	Construction of 6 receptables at mariakani town (at kwa mramba, njoro, makaburini) mazera, uwanja wa ndege and kaloleni	Construction of waste bins	5	GOK	**Q2**	Number of Waste binns	6	Not yet started	MOM

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WATER	Construction of 3 ferro cement water tanks gutters installed at mariakani market and bus park	Construction of ferro cement water tanks gutters installed	6	GOK	**Q4**	Number of Ferro Cement Tanks	3	Not yet started	MOM
SPORTS	Refurbished playing fields for sports, recreation centers, talent academies and innovation hub at mariakani polytechnic	Refurbished playing fields for sports, recreation centers, talent academies and innovation hub	4	GOK	**Q4**	Number of playing field refurbished	1	Not yet started	MOM

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Contribution to the National, regional and international aspirations/concerns

Table 70 : Linkages with National Development Agenda, Regional and International Development Frameworks

Department	Key Frameworks Linked	Obligations / Aspirations	Goals	County Government Contributions / Interventions
Office of the Governor / Governor's Delivery Unit (GDU)	Vision 2030; BETA; SDGs 11,16,17; Africa Agenda 2063; EAC Vision 2050	Transformation, inclusive growth, strong institutions, sustainable cities	Vision 2030: socio-economic transformation; SDGs 11/16/17; BETA delivery	Oversight of flagship projects; delivery labs; inter-governmental coordination
Finance & Revenue	PFMA 2012; Vision 2030; SDGs 1,8,16; Africa Agenda 2063; BETA	Prudent PFM, domestic resource mobilization, growth and accountability	PFMA: lawful, efficient use of funds; SDGs 1,8,16; Agenda 2063 Asp.1	Programme-based budgeting; revenue automation; compliance audits
Economic Planning & M&E	County Governments Act; Vision 2030; SDGs 1–17; Africa Agenda 2063; BETA	Integrated planning, evidence-based decision-making, results culture	CGA: plans must guide budgets; SDGs 17; Agenda 2063 Asp.1	ADP/CIDP alignment; sector working groups; M&E frameworks
Health Services	UHC; Vision 2030 Social Pillar; SDGs 3,5,10; Africa Agenda 2063	Universal Health Coverage, equity, quality care	SDG 3: healthy lives; SDG 10: reduce inequalities; UHC goal	Primary healthcare; SHIF/UHC enrolment; facility upgrades
Agriculture, Livestock, Fisheries & Blue Economy	BETA; Vision 2030; SDGs 1,2,8,12,14; Africa Agenda 2063; EAC Vision 2050	Food security, incomes, value-addition, blue economy	SDG 2: zero hunger; SDG 14: sustainable oceans; SDG 8: decent work	Irrigation; climate-smart farming; fisheries landing sites; agro-processing
Water, Environment, Climate Change & Natural Resources	Constitution Art. 43; SDGs 6,13,15,12; Paris Agreement/NDCs; Africa Agenda 2063	Safe water and sanitation, climate resilience, ecosystems	SDG 6: WASH; SDG 13: climate action; SDG 15: ecosystems	Water schemes; sanitation; climate change fund; renewable mini-grids
Education, ECDE & Vocational Training	Vision 2030; CBC agenda; SDGs 4,5,10; Africa Agenda 2063	Quality, inclusive education and skills	SDG 4: quality education; SDG 5/10: gender & equity; CBC reforms	ECDE classrooms; bursaries; TVET equipment; inclusive education
Youth, Sports & Social Services (incl. Gender & Disability Affairs)	SDGs 5,8,10,11,16; Africa Agenda 2063; Vision 2030	Empowerment, decent work, inclusion, safe public spaces	SDG 8: youth employment; SDG 5: gender equality; SDG 10/11 inclusion	Youth enterprise programs; GBV prevention; sports facilities upgrade
Trade, Tourism, Industry & Cooperatives	Vision 2030; BETA; SDGs 8,9,12; EAC Vision 2050; Africa Agenda 2063	MSME growth, industrialization, sustainable tourism	SDG 8: growth/jobs; SDG 9: industry/innovation; SDG 12: responsible	Markets; industrial parks; cooperative strengthening; tourism branding

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			use	
Roads, Transport & Public Works	Vision 2030; SDGs 9,11,13; EAC Vision 2050; National Road Safety Strategy	Connectivity, resilient infrastructure, safe mobility	SDG 9: infrastructure; SDG 11: inclusive transport; SDG 13 resilience	Feeder road upgrades; resilient designs; bridges; safety campaigns
Lands, Housing, Physical Planning & Urban Development	Vision 2030; SDGs 1,5,9,11,13; National Urban Development Policy; BETA	Planned growth, secure tenure, affordable housing, resilient towns	SDG 11: sustainable cities; SDG 9/13 resilience; BETA housing	Land-use plans; affordable housing; settlement regularization
ICT, E-Government & Innovation	Digital Economy Strategy; SDGs 9,16,17; Africa Agenda 2063	Digital infrastructure, e-services, transparency, innovation	SDG 9: innovation; SDG 16: accountability; SDG 17 partnerships	Broadband expansion; e-services; innovation hubs; digital dashboards

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CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

4.1 Implementation Framework

Table 71: Implementation Framework

S/No	Sector/Institution	Role in Implementation of the ADP
1	County Executive Committee	Policy formulation, implementation, and evaluation; Preparation of plans and budgets;
		Coordination and facilitation of Program implementation, monitoring, evaluation, and reporting.
		Coordination with County Assembly for approval of plans and budgets.
2	County Assembly	Approval of policies, plans and budgets; Legislation on policies, bills, and regulations; Oversight on program implementation;
		Representation of community on project identification and prioritization.
3	County Government Departments	Policy formulation, implementation, evaluation and reporting; Program implementation, monitoring, evaluation, and reporting; Provision of technical support
		Presentation of county plans and policies.
4	County Planning Unit	Preparation of county plans (CIDP, Sectoral, Strategic, ADPs, etc);
		Preparation of county budget documents (CBROP, MTEF, CFSP, CDMSP, Appropriation Acts);
		Monitoring, evaluation, and reporting on program implementation; Preparation of C-APR;
		Regular updating of the county dashboard e-CIMES; Plans/Budget review; and Collect County statistical data
5	Office of the County Commissioner	Coordinate peace and security of county citizens;
		Public sensitization on government projects in the county; Coordinate National Government's MDAs in the county.
		Monitor, evaluate and report on National Government projects in the county.
6	National Planning Office at the county	Provision of technical support in terms of planning and M&E; Streamlining National programs in the CIDP; and Resource mobilization
7	Other National Government Departments and Agencies at the county	Collaborate with counterpart county departments and agencies on policy formulation, implementation and evaluation;
		Collaborate with counterpart county departments and agencies on

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

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4.2 Resource Mobilization and management framework by Sector and Programme

4.2.1 Resource requirement by sector and programme

Table 72: Summary of Resource Requirement by Sector and Programme for FY 2026 - 27

DEPARTMENT	
Programme	**Resource Requirement (Kshs. Millions)**
HEALTH	
Preventive and promotive health services	586.02
Curative and Rehabilitative health services	1288.98
General Administration, & support Service Services	3644.22
Sub Total	**5519.22**
PAIR	
Office of the Governor	259.5
County Attorney	76
Devolution and Public Service Management	534
Human Resource Services	725
Devolution Services	213
Finance	336
Economic planning	253
Resource Mobilization	50
Sub Total	**2446.5**
COUNTY PUBLIC SERVICE BOARD	
General Administration and Support services	48.7
Public service transformation	21.1
Human Resource Management & Development	76.1
Recruitment & Selection	30.15
Planning, Monitoring & Reporting	25.9
Compliance & Quality Assurance	15.6
Sub Total	**217.55**
AGRICULTURE, LIVESTOCK DEVELOPMENT AND BLUE ECONOMY	
Crop Production	699.1
livestock production	208.5
Fisheries Development and the Blue economy	337.4
Sub Total	**1245**
WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES	
Administration, Planning and Support Services	446.52
Water resources and sanitation management	872.1
Environmental Management and Protection	195
Natural Resources Conservation and Management	130
Sub Total	**1643.62**
SOCIAL PROTECTION AND RECREATION	
Youth Development	30.4
Gender Development	101
Social Protection	232
Sports Development	177
Sub Total	**540.4**
EDUCATION, ICT & E-GOVERNMENT	
Vocational Training Education	307.5
Early Childhood Development and Education	393

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ICT Infrastructure Development	85
ICT Systems Development And Automation	67
ICT Policy & Governance	8
ICT Capacity Building And Awareness	35
ICT Security & Data Protection	13
ICT Equipment, Maintenance Of Support	8
Library Services	17.5
Sub Total	**934**
ROADS, TRANSPORT AND PUBLIC WORKS	
County Road Network	1620
Sub Total	**1620**
LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	
Energy Access	1020
Land management and Administration	468.3
Housing Development and Human Settlement	743
Physical Planning	176
Urban Planning and development	1252
Land policy and Planning.	125
Sub Total	**3784.3**
TRADE, TOURISM, COOPERATIVE DEVELOPMENT, CULTURE, LIQUOR AND BETTING CONTROL	
Trade Development and Investment Promotion	611.6
Tourism development	309.6
Co-operatives Development	419.1
Culture, Arts and Heritage	315
Betting and Liquor Control	**1655.3**
Sub Total	
MUNICIPALITY OF KILIFI	
Administration And Corporate Services	167.9
Environmental Services	38
Social Services and Economic Development	41.4
Physical Planning and Urban Development	60
Finance	101.5
Transport And Infrastructure	564
Sub Total	**972.8**
MUNICIPALITY OF MALINDI	
General Administration and Corporate Services	84.5
Environmental Services	40.2
Social Services and Economic Development	19.5
Physical Planning and Urban Development	56
Transport and Infrastructure	410
Sub Total	**610.2**
MUNICIPALITY OF WATAMU	
General Administration and Corporate Services	58
Physical Planning and Urban Development	57
Social Services and Economic Development	19
Environmental Services	52
Transport and Infrastructure	113.5
Finance	32.9
Sub Total	**332.4**
MUNICIPALITY OF MTWAPA	
General Administration and Corporate Services	73.2

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Environmental Services	57.3
Social Services and Economic Development	27.7
Physical Planning and Urban Development	54
Transport and Infrastructure	136.5
Sub Total	**348.6**
MUNICIPALITY OF MARIAKANI	
Administration And Corporate Services	82.2
Environmental Services	23.3
Social Services and Economic Development	48.1
Physical Planning and Urban Development	25.5
Finance	37.9
Transport And Infrastructure	594.5
Sub Total	**811.5**
TOTAL RESOURCE REQUIREMENT	**21747.39**

4.3 Revenue projections

Table 64: Revenue projection FY 2026 - 27

Revenue Projections 2026 - 27	
Revenue Stream	**Projected Amount (Ksh.Millions)**
Equitable Share of Revenue Raised Nationally	**13,182,333,920**
Other Sources of Revenue - Ordinary Own Source Revenue - Facility Improvement Fund (FIF)	**2,502,825,684**
Conditional Grants	**3,624,144,806**
Total	**19,309,304,409**

4.3.1 Estimated resource gap

Table 73 : Resource gap FY 2026 - 27

FY	Requirements (Ksh.Millions)	Estimated Resource (Ksh.Millions)	Variance
2026/2027	**28,941,794,409**	**19,309,304,409**	**9,632,490,000**

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4.3.2 Risk Management

Table 74 : Risk Management

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

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CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

5.1 Introduction

Tracking and reporting on the implementation of the County Annual Development Plan (C-ADP) will be undertaken through the County Integrated Monitoring and Evaluation System (CIMES) and guided by the County CIDP Reporting Indicator Handbook. Data and information on targets and indicators will be sourced from county departments, the national government, development partners, and civil society organizations.

Sector-specific monitoring and evaluation reports will be prepared and shared with respective stakeholders to keep them informed of ongoing and planned activities. These reports will also be submitted to the County Monitoring and Evaluation (M&E) Unit, which will consolidate them into the County Annual Progress Report (C-APR) on the implementation of the ADP.

The publication, dissemination, and implementation of recommendations arising from sector reports and the consolidated county progress reports will be facilitated by the Sector Monitoring and Evaluation Committees (SMEC) and the County Monitoring and Evaluation Committee (CoMEC). This structured process highlights the critical role of M&E in strengthening knowledge management, improving institutional practices, and promoting sustainability.

The overarching goal is to cultivate a culture of learning and the practical application of insights drawn from monitoring and evaluation. This will be achieved through systematic dissemination of M&E findings and the integration of lessons learned within county departments and among stakeholders to influence policy, guide decision-making, and shape future programs. Additionally, documenting success stories and best practices will enhance cross-learning among county departments and development partners, fostering continuous improvement in service delivery.

Table 75: County key outcomes/output indicators

Sector/Sub- sector	Key Performance Indicators	Baseline	End of year target
Health sector	Number of HCWs trained on maternal, neonatal services	150	150
	Number of awareness forums (open days, Mama/Binti) conducted	28	28
	Number of women receiving FP commodities	185,434	190,682
	Number of HCW (clinical officers, Nurses) trained on EPI operational management	150	150
	Number of facilities with functional KEPI Fridges	4	5
	Number of HCWs with adequate technical capacity to provide child health services	30	30
	Number of Community Units [CU] trained	15	15
	Number of youth friendly centres established and equipped youth	5	5
	Proportion of adolescents 10-19 years presenting with pregnancies	13%	9%
	Number of HCWs trained on MIYCF	40	270
	Number of CHVs trained and implementing CBFCI	1000	2,200
	Number of health workers trained on IMAM and nutrition reporting tools	0	150
	Number of CHVs sensitized on IMAM-MUAC screening	600	1,800
	Proportion of children 6-59 months supplemented with vitamin A (routine & during Malezi Bora)	100%	100%
	Number of health care workers trained on HIV/TB nutrition	0	240
	Number of quarterly county MSP forums conducted	4	4
	Number of quarterly NICHE County Coordination meetings conducted	4	4
	Number of nutrition policy briefs developed &	0	1

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	disseminated		
	Number of health workers sensitized on nutrition quantification & LMIS	0	150
	Number of outbreaks investigated within 48 hours	14	14
	Number of trainings for CHMT, SCHMT, HCWs &CHVs	2	2
	Number of disease outbreaks responded to within 24 hours	14	14
	Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	100%	100%
	Proportion of HIV positive clients identified	90%	93%
	Proportion of HIV positive clients on ART	95%	95%
	Proportion of HIV positive clients on ART virally suppressed	50%	75%
	Percentage of TB defaulters traced	82%	86%
	Number of sensitization meetings to CHAs/CHOs &CHVs on TB	4	4
	Number of leprosy patients diagnosed & treated	35	45
	Percentage of children under five years testing positive for malaria receiving treatment	70%	86%
	Percentage of pregnant women receiving Intermittent Preventive Treatment during ANC Visits	81%	91%
	Percentage of children under 1Yr issued with Long lasting insecticide treated nets	62%	82%
	Proportion of WRA treated for Urogenital Schistosomiasis,	5	15
	Percentage of household sprayed with insecticides	14	22
	Percentage of population treated for jiggers	3	7
	No of hydrocelectomy surgeries done due to lymphatic filariasis	400	600
	Number of HCW trained on Common NTDs (Snake bites, Schistosomiasis sickle cell disease)	250	250
	Number of Women of Reproductive Age screened for cervical &breast cancer	25,000	30,000
	Number of clients screened for high blood pressure and Diabetes Colorectal cancer	2000	2,000
	Number of NCD kits purchased &distributed to CHVs	200	140
	Number of HCW trained on Diabetes / Hypertension	200	200
	Number of CHV trained on NCD	200	200
	Water treatment commodities distributed at Household level	249	249
	Number of CHVs trained on integrated community case management (ICCM)	49	50
	No of villages follow-ups done	334	377
	No of villages verified	334	377
	No of villages certified ODF	334	377
	Proportion of schools with functional toilets	180	180
	Number of Community Units functionalized	43	43
	Number of PCN established in all sub counties	0	2
	Number of CHUs with all reporting tools	112	198
	Number of Community sensitization forums on UHC/ NHIF services	12	12
	Number of primary care level health facilities with basic laboratory services	44	48
	Number of patients admitted for observation	46,073	47,916
	Number patients attended for minor surgeries	12,382	14,982
	Number of facilities with work improvement teams	9	19
	Number of referrals from the community, received at the facility	4,051	4,902
	Number of ENT surgeries done	156	156
	Number Cataract operations done	847	1,220
	Number of diabetes cases attended	14,402	17,427
	Number of Hypertension cases attended	96,944	139,600

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	Number of patients accessing hemodialysis	5407	5407
	Number of facilities with fully equipped palliative care unit	0	1
	Number of facilities offering theater services	5	7
	Number of emergency surgical cases operated	4,764	4,764
	Number of elective surgical cases operated	4965	4,965
	Number of facilities offering inpatient services	10	15
	Number of facilities offering specialized medical Laboratory services	4	6
	Number of blood donor units collected	8,520	14,399
	Number of surgical outreaches conducted	4	4
	Number of hospitals with functional quality improvement teams (QIT)	3	7
	Number of hospitals with functional Work improvement teams (WIT)	3	7
	Number of hospital laboratory ISO 15189 Accredited	3	5
	Number IPC/OSH trainings conducted annually	9	9
	Number of Audits conducted at facility level	36	36
	Number of functional incinerators in the county	0	1
	Number of referrals	1,120	1,120
	Number of HRH recruited	161	135
	No. of CHVs Contracted	4,000	4,000
	Number of Annual Training Plan Developed	1	1
	Proportion of HRH trained on leadership and management/CPD	25%	25%
	Proportion of HRH attended Scientific Conferences	5%	5%
	% Performance Contract implementation	100%	100%
	Proportion of HRH appraised	100%	100%
	Number of management teams awarded	3	3
	Number of health facilities awarded	14	14
	Number of health care workers awarded (all Cadres)	35	35
	Number of Kitchen &laundry blocks constructed at the newly upgraded Hospitals (Mtwapa, Gede, Marafa and Rabai)	0	2
	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	0	2
	Modern Mortuary at Malindi & Mariakani Sub County hospital	0	1
	Number of County Pathology Laboratories constructed	0	2
	Number of Radiology & laboratory blocks constructed in the newly upgraded Hospitals (Mtwapa, Gede, Marafa and Rabai),	0	3
	Construction of Hospital Maintenance Unit Workshops at KCH, Malindi, Mariakani, Bamba and the newly upgraded hospitals (Mtwapa, Gede, Marafa and Rabai),	0	2
	Number of Staff houses constructed in dispensaries	10	5
	Construction of Wards (Male, Female, Peads) in the newly established Hospitals (Rabai, Gede) and Bamba Hospitals	0	1
	Number of Health Facilities (Dispensaries) fenced	10	10
	Number of Placenta Pits constructed	10	10
	Upgrading of Chasimba Health Centre	0	
	Number of mental health unit established	1	1
	Number of health facilities with Buildings maintained/renovation	20	20
	Number of anesthetic machines procured	4	4
	Number of ICU beds with ripple mattresses procured	5	5
	Number of Hospital beds procured	100	50
	Number of delivery beds procured	20	10
	Number of MVA delivery beds procured	5	5
	Number of Macerators procured	0	2

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	Number of Laundry Machines procured	2	2
	Number orthopedic beds procured	10	5
	Number of Ventilators procured	2	2
	Number of L3&L4 portable Doppler ultrasounds for each sub county	1	1
	Number of L4B&L5 advanced doppler ultrasound for 3major hospitals	1	1
	Number of commercial Autoclaves procured	1	1
	Number of Oxygen Plants procured	0	1
	Number of Orthopedic drills procured	2	2
	Number of Patient Monitors procured	6	4
	Number of Assorted Medical Equipment	82	86
	Number of Assorted Kitchen Equipment procured	1	1
	Number of Mortuary Cold room Equipment procured	2	2
	Number of Physiotherapy, Orthopedic & Occupational Equipment procured	20	8
	Number of assorted laboratory equipment procured	0	1
	Number of facilities equipped to offer Radiology services	3	4
	Number of assorted ophthalmic equipment procured	6	3
	Number of Bio safety Cabinets class II&111 procured	0	1
	Number of signed service contracts	16	16
	Number of Capital medical equipment, Hospital Plants and Machines with preventive maintenance plans	73	97
	Number of Complex Lifts maintained	2	2
	Number of Workshop tool boxes procured	5	2
	Number of sub counties with Annual Work Plans	7	7
	Number of facilities with comprehensive EMR	0	3
	Number of County Integrated Quarterly Performance review meetings and reports prepared	4	4
	Number of Quarterly HPTU data review meetings	4	4
	Number of quarterly UHC review/stakeholders' meetings	3	4
	Number of Sector working group Reports developed and shared	1	1
	No of County Integrated data quality audits done	4	4
	Number of quarterly M&E bulletins prepared and shared	4	4
	Number of HMIS targeted supervisions done	4	4
	Number of facilities (proportion) that had facilitative support supervisions conducted	162	162
	Number of Joint TB supervisions conducted	12	12
	Number of Joint NCD support supervision Conducted	24	24
	Number of targeted HPTU quarterly supportive supervision visits conducted by commodity Security TWG	4	4
	Number of indigents covered under NHIF	8000	8000
	No of facilities with all HMIS tools	150	150
	Number of operational researches conducted in the county	1	5
	Number of operational research findings disseminated	1	3
	Number of Annual research fora conducted	1	1
	Number of health facilities with outsourced cleaning services	9	9
	Number of health facilities with outsourced Security services	9	9
	Number of Health facilities with electricity	168	168
	No. of health facilities with water	168	168
	Purchase of a solar Plants at KCH, Complex and Malindi Hospital	0	1
	Number of Power Generators procured	2	2
	Number of County health stakeholder fora conducted	4	4
	National Health Days Commemorated (Malaria, Aids, TB, Cancer)	4	4

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	Number of quarterly TWG on NCD Meetings held	4	4
	Number of Mental Health TWG meetings conducted	4	4
	Number of quarterly M&E TWGs conducted	0	4
	Number of Quarterly Research TWG meetings conducted	4	4
	Number of Medicine and Therapeutic Committees meetings conducted	4	4
	Number of staff sensitized on Mental Health	320	320
	Number of joint health inspections conducted in all health facilities	148	148
	Number of monthly full HMTs/ SCHMTs /CHMT meetings conducted	204	204
	Number of health facilities with updated service charters	148	168
	Number of level 3 & 4 facilities with fully equipped functional ambulance	3	9
	Number of Utility Vehicles procured	1	2
	No. of bicycles for CHVs procured	700	700
	No. of motorcycles for CHEWs procured	5	25
	Number of specialized refrigerated vaccine truck procured	1	1
	Number of Waste disposal vehicles licensed with NEMA	2	2
	Number of incinerators licensed	1	1
	Number of motor vehicles and cycles maintained	182	182
	Number of Computers maintained	184	184
	Number of facilities furniture's maintained	148	148
	Number of computers. laptops and accessories	0	32
	Number of Health facilities installed with CCTVs & Maintained	0	1
	Number of facilities procuring cooking gas	9	9
	Number of facilities procuring medical gas	9	9
	Number of Hospital Boards Trained and Gazetted	9	9
	Number of Primary Level Health Facilities Management Committees trained and gazetted	30	30
	Number of strategies developed (Resource mobilization, HPT and communication)	0	1
	Number of staff trained on commodity management	220	220
	Number of facilities with SOPs for HPT management	170	170
	Number of CMTC meetings held	1	4
	Number of MTC meetings held in the major hospitals	36	36
	Number of CASIC meetings held	2	4
	Annual HPT Forecasting and quantification	1	1
	Percentage of HPTs procured		100
	Number of facilities procuring food and rations for patients	9	9
	Number of facilities with pharmaceutical grade refrigerators purchased	3	3
	Number of appropriate medical supplies stores Constructed (Kilifi County Referral Hospital, Malindi, Mariakani, Rabai, Mtwapa, Gede, Jibana, Bamba, Marafa Sub County Hospital (1))	1	1
PAIR			
Sub- Programme	**Key Performance Indicator**	**Baseline**	**Planned Targets**
SP1.1: Administrative Services	Minutes of meetings	0	12
	Percentage of staff trained	100%	100%
SP 1.2: Service Delivery	No. of M&E reports prepared	1	4
	No. of Assessment reports prepared	0	4
	No. of Assessment of completed projects Reports prepared	0	1
	Percentage of Signed performance contracts in place	1	1
	Rationalization reports, number of staff transferred	0	All staff
S.P. 1.3: Office of the County	No. of reports	1	1
	No. of Cabinet Resolutions relayed & monitored	12	12

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Secretary	No. of submissions done	100%	100%
	Percentage of staff trained	100%	60%
Sub- Programme	**Key Performance Indicator**	**Baseline**	**Planned Targets**
S.P 2.1: Intergovernmental Relations	No. of meeting attended	4	4
	No. of minutes of the prepared	4	4
	No. of reports prepared	4	4
	No. of MOUs investments and contracts prepared	10	10
S.P 2.2: Communication and media	No. of Outreaches done		12
	Percentage of equipment in place	40	100%
	Percentage of equipment in place	40	100%
	No. of traditional media system in place	0	1
	Percentage of public events held	70%	100%
SP 2.3: Donor linkages and private sector coordination	Donor database in place	0	1
	Percentage of coordination	50	100
subprogram	**key performance**	**baseline**	**planned targets**
County law office	Number of arbitration and mediation centers established	1	2
	No of online system software developed and installed	0	1
legislative drafting	No. of law and regulation developed	19	30
Dispute resolution	No. of county courts within the counties established (Mtwapa)	1	7
Sub Programme	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**
Administrative services	Headquarter Constructed and Completed	0	1
	No. of motor vehicle purchased	8	5
	No. of staff Uniforms procured	0	450
	No. of laptops, desk stop, chairs, desks, printers purchased	4 Printers/,4 desktops,10 laptops	4 Printers/,4 desktops,4 laptops
Enforcement	No. of officers trained on existing laws	95	300
	Regulations on Emblem Act 2014 formulated	0	1
	No. of new officers recruited	300	200
	Radio communication/ signals system Installed	0	1
	Number of Inspectorate college established	0	1
Sub Programme	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**
Strategic Human Resource Development	Number of trainings on pre-retirement	0	2
	Number of Satisfaction Surveys done	0	1
	Number of HR processes automated/digitized	1	1
	Number of Staff put under performance contracting	35	74
	Number of Staff put under performance Appraisal	1000	5100
	Proportion of staff provided with medical cover and WIBA	100%	100%
	Registration of work place.	0	7
	Annual/In-house statutory inspections	0	35
	Safety Equipment procured	0	3000
	Safety committee formed(Safety, First Aid and fire Committees)	0	3
Sub Programme	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**
Devolution services	Access to information policy formulated	0	1
	No of Grievance Redress Mechanism committees formed	0	43
	Number of public participation forums	0	160
	No. of youth friendly platforms formed	0	7
	No. of civic education forums held	7	35
	Number of civic educators recognized and trained	0	105
	No. of monitoring and evaluation reports done	5	35
Intergovernmental relations	Village Administration Act in place	0	1
	No. of ward administration offices constructed	0	7
	No. of Motor vehicles Purchased	0	2

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	No. of monthly barazas held	0	440
Sub Programme	**Key performance Indicators**	**Baseline (current status)**	**Planned Targets**
Administrative services, planning and support services	Functioning administrative services	1	1
	No. of vehicles maintained	15	18
	No. of vehicles purchased	0	4
	Installation of EDMS	0	1
	No. of computers, printers and scanners purchased		
Human resource management services	No. of policies developed	0	2
	No of trainings conducted	0	
	No of handbooks developed	0	450
	No of staff appraised	350	350
Sub Programme	**Key performance Indicators**	**Baseline (current status)**	**Planned Targets**
Accounting servives	Quarterly and annual financial reports	5	5
	Audit report	Unqualified	Unqualified
	Manual developed	0	1
	Asset register developed	0	1
Supply Chain Management Services	No. of sensitization forums held	0	1
	No of reports prepared	0	1
	No of portals developed	0	1
Auditing services	No. of Financial reports produced	4	5
	No. of trainings on PFM conducted	**1**	1
	Operational risk management system	1	1
	PDMO established	0	1
	Asset Register maintained	1	1
	Operational Risk Management	1	1
Budget Formulation, Coordination and Management	No. of PBB prepared	1	4
Sub Programme	**Key performance Indicators**	**Baseline (current status)**	**Planned Targets**
County Fiscal Planning	No. of ADP review reports prepared	**1**	1
	No. of Sector working group No. of Economic reports prepared	1	1
	No. of CBROP reports prepared	1	1
	No. of CFSP reports prepared	1	1
	CDMP developed	0	1
	No. of Budget Implementation reports prepared	4	4
	Quality of budget documents	1	1
Sub Programme	**Key performance Indicators**	**Baseline (current status)**	**Planned Targets**
county monitoring and evaluation services	No. of CAPRs prepared	0	1
	No. of Monitoring and Evaluation reports prepared	1	5
	County M&E policy developed	0	1
	County M&E policy developed	0	1
	No. of e-CIMES trainings conducted	1	3
	No. of M&E trainings conducted	2	2
Sub Programme	**Key performance Indicators**	**Baseline (current status)**	**Planned Targets**
county statistical capacity	Number of Statistical Abstracts Developed	0	1
	Software Purchased	0	70
	Data Collection and Analysis	0	3
	No. of County Central Database updating workshops	0	4
	Number of Economic Surveys Conducted	0	2
	Number of ward profiles developed	0	1
	number of Staff Training attended	3	3
	County Statistics Policy Reviewed	1	1
Sub Programme	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**
public investment management	No of ex post reviews conducted	0	1
	No of investment plans developed	0	1
	No of infrastructure plans developed	0	1

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	No of projects performance audit reports done	0	1
Sub Programme	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**
receiver of revenue reports ROR	Percentage (%) of revenue streams automated	13	1
	No. of new revenue streams identified	18	2
	Amount of own source revenue collected	800M	1331M
	Compliance and quality of ROR audited reports	qualified	unqualified report
Sector/Sub- sector	**Key Performance Indicators**	**Baseline**	**End of year target**
CPSB	No. of motor vehicle purchased	0	1
	No. of Functional web based integrated human resource management system developed and deployed	0	1
	No. of ICT equipment purchased	7	10
	No. of video conferencing system purchased	0	1
	No. of office partitions	0	1
	No. of furniture purchased	7 chairs	30 chairs, 10 tables (executive)
	No. of officers sensitized	0	33
	Percentage level of enhancement	0	100%
	Percentage of implementation	0	100%
	No. of annual audit reports	0	
	Percentage of CHRAC recommendations processed	100%	100%
	No. of job evaluation reports	0	1
	No. of policies validated	0	7
	No. of frameworks developed	0	1
	Percentage of Newly recruited staff inducted and deployed	100%	100%
	No. of Staff trained	4	33
	No. of handbooks developed	0	2000
	No. of talent management programmes implemented	0	1
	No. of young civil servants and youth mentored	0	350
	No. of team-building programmes undertaken	1	1
	No. of JDs reviewed	0	1
	No. of interns engaged	0	100
	Percentage of processed recommendations	0	100%
	Percentage of vacancies filled	76.12%	100%
	No. of recruitment plans	1	1
	Percentage of mainstreaming of PWDs, minorities and marginalized groups in the county public service establishment	1.24%	3%
	No. of departmental forums	0	1
	No. of work plans developed	1	1
	No. of strategic plans reviewed	0	1
	No. of officers sensitized	0	33
	No. of audit reports	0	1
	No. of departmental forums	0	1
	Percentage of officers' documents verified	20%	20%
	No. of county executives sensitized on disciplinary procedures	0	40
	No. of DHRAC sensitized	0	13
Sector/Sub- sector	**Key Performance Indicators**	**Baseline**	**End of year target**
Crop Production	No. of Irrigation schemes development	1	1
	No. of irrigation schemes rehabilitated	0	4
	Number of acres under irrigation(new)	135.5	200
	Number of model irrigation schemes established	0	7
	No. of water harvesting structures developed	53	110
	No. of water harvesting structures rehabilitated	3	5
	No. of farmers reached through input subsidies	16632	7000
	Quantity in tonnes of Maize seed, pulses, and horticultural Seeds procured and distributed to farmers	75.1	93
	Quantity in tonnes of fertilizer procured and distributed to farmers	0	350

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	Quantity in tonnes of Agrochemicals procured and distributed to farmers	229Mts	
	NO. of improved cassava cuttings procured and distributed to farmers	1,543,000	3m
	No. of technical staff recruited	0	30
	No. of farmers reached through extension(planning meetings, Barazas, Trainings, group visits, Demonstrations, crop cut exercises)	108243	70,000
	No of trade fairs/ Exhibitions held	2	2
	No. of field days held	7	35
	No. of exchange visits/ peer to peer learning	0	2
	No. of farmers reached through FFS Model	6430	3500
	No. of Laptops procured and distributed to sub-countries, AMS, ATC and SMSs	0	70
	No. of photocopiers procured and distributed to sub counties	0	10
	No. of printer/scanners/ photocopier procured and distributed to sub counties	0	7
	No. of projectors procured and distributed to sub counties	0	7
	No. of PPEs procured and distributed to Staff (Full suit, Safety boots)	0	35
	No. of riding gears- procured and distributed to staff	0	50
	No. of Moisture meter procured and distributed to staff	3	7
	No. of steel cabinets, Chairs ,Office desks	7	120
	Number of weather advisories developed and disseminated	2	2
	Number of research extension liaison meetings held	0	3
	No. of technologies disseminated for soil fertility management	8	2
	No. of farms with Terraces	25	50
	No. of farmers accessing Agricultural Mechanization services	6155	3500
	No. of marketing infrastructure developed (cottage processing Plants) 1 per ward	1	35
	No. of farmers accessing market	7785	1750
	No. of Value chain coordination forums held	3	10
	No. of value addition equipment purchased	1	70
	Number of marketing organizations organized and functional	9	30
	Quantity in tons of Traditional High Value crops seeds/vines/planting material distributed to farmers(Sweet potato vines, Simsim, Chilli, Groundnuts, Cotton , Bixa, Paw paw)	4.141	10
	No. of farmers growing traditional high value crops	6125	3500
	No. of farmers accessing affordable financial services	2,758	7,000
Sector/Sub- sector	**Key Performance Indicators**	**Baseline**	**End of year target**
livestock production	No. of staff recruited	10	14
	No. of staff trained	40	54
	No. of motorcycles purchased	New	20
	Internet connectivity establish	New	2 office blocks
	Toilets functional	New	1 toilet block
	Office desks and chairs delivered for staff use	30 chairs and 20	30 chairs, 20 tables
	Computers and accessories in place and in use	14 desktops and 10 laptops	14 desktops and 10 laptops
	No. of motorcycles purchased	New	10
	Internet connectivity establishes	New	3 office blocks
	Toilets functional	New	2 toilets
	Goats delivered	New	400
	Nappier cuttings delivered	New	100,000 cuttings
	Bee hives delivered	New	300

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	Chicken delivered	New	4000
	Dairy Heifers delivered	New	20
	Dairy equipment delivered	New	assorted
	Animal feeds delivered	New	1000
	Pasture seeds delivered and planted	New	500kgs
	Fence Constructed	New	Assorted
	milk collection center constructed and in use	New	3
	Amount procured - doses	Assorted	Assorted
	Amount procured-(litres)	400	400
	No. of Spray pumps	50	50
	Office renovated	1	1
	Laboratory renovated	1	1
	Amount of bull semen (doses)	1600	1600
	Amount of Liquid Nitrogen purchased (Kg)	1600	3200
	Meat Inspectorate services undertaken	Assorted	All slaughterhouses
	Slaughterhouse completed	40% (Terminated)	100%
	Slaughterhouse renovated	3	All slaughterhouses
Sector/Sub- sector	**Key Performance Indicators**	**Baseline**	**End of year target**
Fisheries Development and the Blue economy	No. of additional farmers adopting commercial aquaculture	66	12
	No. of acres under aquaculture production	11.2	5.5
	No. of mariculture farmers groups in marine fisheries production	14	20
	No. of operational fish hatcheries	4	1
	No. of fish landing sites infrastructures developed.	5	3
	No. of new modern fishing vessels added to fishing fleet	22	36
	No. of marine fisheries resources that management plan was developed or implemented.	3	13
	No. of registered fishing groups that received material support.	106	105
	No. of technical staff recruited	0	3
	No of technical staff trained for a session lasting for least 5 days	4	2
	No of BMU members reached through extension services	3436	2500
	No of extension equipment distributed to extension service delivery unit	16	29
	No of coordination forums conducted	6	4
	No of new aquaculture products promoted	1	2
	No of mariculture farmers and groups reached through extension services	16	20
	No. of fish farmers and aquaculture groups that received materials support.		360
	No of fish marketing infrastructure developed	1	1
	No. of value chain coordination's forums held	3	3
	No of value addition equipment provided to fisherfolk groups	264	90
	Quantities (in tons) of fisheries products inspected at landing sites	2,156	2,500
	No of storage, value addition facilities erecting for fisherfolks	3	2
	No. of functional marketing organizations	5	10
	No. of fisher groups accessing organized market	1	5
	No of farmers accessing financial services	7	12
	No. of BMUs achieving 80% of annual performance targets.	8	14
Sector/Sub- sector	**Key Performance Indicators**	**Baseline**	**End of year target**
Water, Environment, Climate Change and Natural	Increased in pipeline infrastructure	73.9km	90KM
	Increased in the number of boreholes,	12	15
	Increased in the number of water pans	32	35
	Increased in the number of water tanks	15	23

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Resources	Desalinization, Treatment	0	1
	County Policy, legislation, and regulations to address climate change (Kilifi County Climate Change Act 2021	1	1
	Proportion of households with access to functional waste disposal systems, Number of households undertaking waste segregation, disaggregated by rural and urban	60%	80%
	Proportion of extractive entities compliant with standards and guidelines disaggregated by type	10%	100%
	Proportion of extractive entities compliant with standards and guidelines disaggregated by type and tenure	7%	20%
Sector/Sub- sector	**Key Performance Indicators**	**Baseline**	**End of year target**
Social Protection and Recreation Sector	Number of youths trained	200	210
	Number of youths reached	700	700
	Number of youths sensitized	700	700
	Number of youths sensitized	100	700
	Number of TOT trained	50	35
	Number of youths sensitized	100	700
	Number of youths sensitized on mental health	300	700
	Number of Short and labor-intensive employment opportunities offered	60	70
	Number Strategic Plan Developed	0	1
	Number of Gender Officers/Champions Trained	0	30
	Number of groups of men and women trained	70	21
	Number of men and women reached	900	1400
	Number of counsellors trained	298	100
	Number of service providers reached	50	100
	Number of GBV rescue centers constructed	1	1
	Number of dignity kits procured and distributed	1000	2000
	Number of awareness campaigns conducted	7	35
	Established child rescue center	0	1
	Children Assembly and Parliament initiatives strengthened	0	1
	PWD Empowerment Centers constructed and operationalized	0	1
	Number of community hubs/ information centers established	0	3
	Number of PWDs benefited	96	500
	Number of PWD boards operationalized	0	1
	Number of sports facilities rehabilitated and established	5	6
	Number of Operational talent academy	0	3
	Number of talented sports persons identified and recruited	290	400
	Number of talented sports persons identified and trained	200	300
	Number of sports teams equipped	500	600
	Number of sports personnel trained		
	Number of talented sports persons recognized and rewarded	50	100
	Number of sports persons participating in tournaments/championships	1000	2000
	Number of sports act or policies developed	0	2
Sector/Sub- sector	**Key Performance Indicators**	**Baseline**	**End of year target**
Education Sector	Number of ICT labs constructed	10	8
	Number of modern workshops constructed	4	8
	Number of hostels constructed	0	5
	Number of toilets constructed.	78	30
	Number of Modern trades and programs introduced	2	6
	No. of vocational training centers equipped	12	15
	No. of sensitization forums held	35	35
	No. of instructors employed	9	50
	No. of instructors trained	120	150

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	No. of ECDE centers constructed	8	10
	No. of ECDE teachers	300	300
	No. of ECDE teachers and coordinators trained	1100	600
	No. of sensitization forums held	35	35
	No. of schools provided with teaching and learning materials	812	812
	No. of schools benefited from the feeding program	812	812
	No. of schools offering digital learning	406	812
	No. of ECDE centers provided with utility funds and support staff wages	0	812
	No of computers, printers and networking equipment procurement	80	200
	% of offices cabled No of ICT Equipment installed and operational	5	5
	% of completion of data center	1	1
	No of E - services launched % increase in online service uptake	0	1
	No of business process automated % in reduction in processing time.	0	1
	No of critical vulnerabilities patched.	0	1
	No of Policies developed and approved	1	1
	No of compliance Audits conducted	0	1
	No of meetings held % of governance decisions implemented	0	4
	No of ICT Training Sessions Conducted -% of staff completing ICT Capacity programs	0	100
	No of participants trained on digital literacy No of ICT Awareness Campaigns conducted	0	1
	No of events/forums both local and international	0	6
	Compliance rate with the data protection ACT	0	1
	No of Scheduled preventive maintenance activities conducted	0	100
	No. of range of resources (books, digital media, internet) accessed	6000	10000
	No. of Hosted workshops, courses, and self-guided learning resources	50	100
	No. of Children and Youth Services offered; Story time sessions, book clubs, reading challenges	20	150
	Number of adult education sessions	24	48
	Number of adults served	240	400
	No. of education, collaboration, and online tools used	150	300
	No. of community members served during Outreach and Mobile Library services	4000	6000
	No. of Community Engagement community events and Cultural Programmes hosted	6	20
Sector/Sub- sector	**Key Performance Indicators**	**Baseline**	**End of year target**
County Road Network	Km of roads rehabilitated and maintained to motorable status	420	420
	No. of bridges /Box culverts maintained/Rehabilitated	10	10
	Km of Pedestrian walks ways constructed and rehabilitated	3	10
	Km of Pedestrian walks ways Rehabilitated	3	3
	Km of storm water drainages developed/rehabilit ated/maintained	10	10
	km of roads paved	10	10
	No. of Matatu/bus parks constructed	6	1
	No. of bus parks rehabilitated	1	0
Sector/Sub- sector	Key Performance Indicators	Baseline	End of year target
Lands, Energy, Housing, Physical Planning and	Number of households using clean energy for lighting	100,454	140,000
	Number of double pole solar streetlights installed and maintained	45	100

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Urban Development	Number of solar streetlights installed and maintained in trading centres in the county	300	210
	Number of solar floodlights installed and maintained in the trading centers in Kilifi County	159	70
	Number of electrical floodlights installed and maintained in the county	80	70
	Number of grids tied streetlights installed and maintained in the county	800	7000
	Number of solar waters pumps installed	30	7
	Number of dispensaries installed with solar PV systems	20	7
	Number of wind data loggers supplied	3	7
	Number of women groups and youth groups trained	7	100
	No. of reports developed for sites mapping for installation of streetlights and high mast	3	2
	No. of feasibility study on renewable energy reports developed	3	1
	No. of GIS energy database report developed and operationalized	0	1
	No. of solar Mini grid mapping reports developed	0	1
	No. of feasibility study reports on biomass energy generation developed	0	1
	No. of rural energy development action plan documents developed	0	1
	No. of kiln units for making of improved cook stoves constructed	0	1
	No. of solar cookers constructed	0	8
	No. of charcoal crushers supplied	0	5
	No. of women groups and youth groups trained	4	100
	No. of biogas digesters constructed in the county	50	10
	No. of households using clean energy for cooking	38,750	14000
	No. of portable biogas digesters supplied in the county	0	8
	No. of improved Jikos delivered in the county	2000	14000
	No. of kiln units for making of improved cook stoves constructed	0	3
	No. of charcoal crushers supplied	0	5
	No. of biogas digesters and briquetting machine repaired	10	40
	Total acreage of land surveyed	3800	30000
	Number of plots surveyed	0	26230
	Number of disputes resolved	336	288
	Number of acres of land purchased	15	5
	Number of public institutions allocated land	102	90
	Number of trading center's surveyed and allocated	17	11
	Number of community land registered {CLA2016}	4	2
	Number of settlement schemes surveyed &allocated	18	14
	Number of adjudications completed	8	3
	Number of controls established	26	14
	Number of base maps prepared	10	3
	Number. of completed valuation roll	10	2
	Number. of reports on valuation of movable assets generated.	10	2
	Number of operational land information system developed	10	2
	Number of persons trained in GIS and LIS	25	10
	Proportion of people accessing land related information	40%	25%
	Number of land parcels digitized	15000	8500
	Number of spatial data acquired	10	2
	Number of housing units renovated	28	25
	Number of housing units redeveloped	0	120
	Number of interlocking blocks making machines acquired	6	12

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	Number of youths/women trained on using interlocking block machines	50	200
	Number of kilometers of housing access roads opened	45	30
	Number of kilometers of access roads opened in in settlement schemes	25	30
	Number of kilometers of housing access roads tarmacked	7	3
	Number of sanitation facilities constructed	0	6
	Number of informal settlements mapped	0	10
	Number of informal settlements planned	25	5
	Number of informal settlements surveyed	25	5
	Number of policies and strategies on upgrading of informal settlements developed	0	1
	Number of square meters of public office space constructed	600	1890
	Building inspection reports submitted	700	350
	Number of successfully convicted cases	0	150
	Number of development control officers/ building inspectors trained	0	4
	Number of utility vehicles to undertake inspection/enforcement acquired	1	1
	Number of material laboratory constructed	0	1
	Number of testing equipment/tools.	0	3
	Number of staff working in the material laboratory	0	2
	Number of trainings on use of testing equipment conducted.	0	4
	No. of development applications approved	700	350
	No. of Kms of roads constructed	5	20
	No. of Km of storm water drainage developed	2	20
	No. of markets constructed	1	2
	No. of recreational facilities developed	0	1
	No. of employment opportunities/job created	2	10
	No. of waste recycling initiatives in place	0	1
	Number of Development Plans Prepared	19	12
	Number of Policy Documents Prepared	3	1
Sector/Sub- sector	**Key Performance Indicators**	**Baseline**	**End of year target**
Trade, Tourism, Cooperative Development, Culture, Liquor and Betting Control	No of trading spaces created	24	100
	No. of wholesale markets built	0	1
	No of Markets refurbished	0	5
	No. of ablution constructed	0	1
	No. Fruit ripening facilities established	1	2
	No of cold rooms and storage facilities constructed	0	2
	No. of trade fairs and exhibition s organized and attended	1	2
	No. of products/services Automated	0	2
	No. of SME's and market management committee Trained	2	4070
	No of bench marking visits made	0	3
	No. of ME conducted	7	8
	No. of equipment verified	1394	2000
	Amount of revenue collected as A-in-A on traders' equipment	1,901,358	3,000,000
	No. of premises inspected	0	120
	No. of pre- packed goods inspected	0	100
	No. of Standards acquired	0	3
	No. of Bankable projects profiled	4	3
	No. of investment MoUs signed	7	10
	No. of investment outreach events organized	3	1
	No. of tourism fairs & Expos attended/organized	9	10
	No of marketing campaigns held	6	10
	No of Tourism products packaged and marketed	1	1
	No of tourism operators' trainings seminars and workshops	0	4
	No. of tourism guideline developed	0	2

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	No of stakeholders' meetings/forums held	4	4
	No. of Tourism and cultural festivals held	2	1
	No. of Sports tourism	3	5
	No. of MICE/Conference tourism promotion held	2	8
	No. of Beach safety watch Towers erected	0	3
	No of signage	0	5
	No. of beach access roads opened	0	2
	No. of Beach recreation al benches erected	100	10
	No. tourist attraction sites refurbished	0	2
	No of co-operative legislation s and policy documents developed	2	2
	No. of new co-operative enterprises registered	38	30
	Cooperative Development Fund Established		1
	No of strategic viable co- operatives restructured	4	14
	No. of Cooperatives Supported with Modern Technologies	0	10
	No of Co-operative Publicity Events Organized	2	3
	No. of Annual Statutory Co- Operative Audits Conducted	72	150
	No of Co-operative Audit and Tax consultancies done	220	300
	No of Co-operative audit crash programs done	0	8
	No of co-operatives liquidated	0	10
	No of Co-operative inspection s conducted	20	30
	No. of Bookkeeping and tax clinic done	4	14
	No. of policies on governance developed	0	2
	No. of societies issued with Books and Records Keeping Start Up Kits	13	40
	No. of co-operative operating with approved budgets	40	185
	No of Societies conducting elections	99	185
	No. of Co-operative Officials and staff Declaring the wealth	174	2000
	No of Management Committee meetings attended	436	500
	No of AGM conducted	55	185
	No of SGMs conducted	56	225
	No. of cooperative elections conducted	45	185
	No. of Co- operative Stakeholders Meeting		40
	No of planning and review meetings held	1	2
	No. of monitoring and evaluation conducted		5
	No of Training manual for co- operatives reviewed	0	1
	No. of Member Education Days (MEDs)	41	70
	No. of Committee Induction and Seminars Organized	55	70
	No of Co-operative Leader's forums Held	4	5
	No. of Co- operative bench marking and exchange visits held	1	4
	No of staff attending specialized cooperative trainings	5	16
	Establish a Database for the Cooperatives in the County	0	1
	No. of Cooperative Warehouses Constructed	0	1
	No. Of Cooperative Warehouses Refurbished	0	2
	No. Of Dairy Units Constructed	0	1
	No of Co- operates trained on Value chain development and emerging business models	10	10
	No. of co- operative supported to do ISO certification	0	4
	No of cooperatives supported with storage and processing equipment	0	2
	Marketing Strategy Developed	0	1
	No of Co-op Trade Fairs and Exhibition s organized/held	4	6
	e- marketing platform system in place	0	1
	No. of Value Chain Co- operatives with Strategic and Business Plans	10	10
	Number of cultural heritage sites restored, upgraded and gazetted	0	2
	Number of cultural days and events marked	4	4
	Number of County IK database established	1	1

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	Number of centers established	0	1
	Number of sacred kaya forests protected and promoted	2	2
	Number of Advocacy and awareness forums held	10	14
	Number of exhibitions held	3	2
	No. of Policy and legal framework s developed	0	2
	Number of centers established	0	1
	Number of groups formed	3	5
	Number of rehabilitation centers constructed and operationalized	0	1
	Number of campaigns against social interruptive activities conducted(gambling)/	4	14
	Kilifi county local brew policy	0	1
	Kilifi County Liquor Control Act	0	1
	number of sub county visits and forums	7	21
	number of spot checks conducted	7	28
Sector/Sub- sector	**Key Performance Indicators**	**Baseline**	**End of year target**
Kilifi Municipality	Number of training courses attended by Board Members	4	4
	Number of Board Members inducted	9	9
	Number of benchmarking sessions held/attended	2	2
	Number of team-building activities held	2	2
	Number of national and international development forums and conferences	2	2
	No. of vehicles maintained and serviced	1	1
	No. of motorcycles maintained and serviced	2	2
	Number of departmental reports generated	4	4
	Number of customer satisfaction surveys conducted	1	1
	Customer service delivery charter developed	0	1
	Hand push Compactors and a lockable safe purchased	4	4
	Number of work environment satisfaction Survey	1	1
	No. of functions delegated and transferred as per the Municipal Charter	0	8
	Percentage of Temporary staff paid	100%	100%
	No. of Staff recruited	0	63
	Employee satisfaction index	0	60%
	No. of performance contracts signed	0	7
	No. of Staff performance Evaluation done	0	100%
	Number of Workload analysis reports conducted	0	1
	Number of Professional membership subscription paid	5	100%
	Number of Human resource audit report	2	1
	Number of Human Resource Development and management plan(s) in place	1	1
	Number of Skill Gap Analysis Reports prepared.	1	1
	Number of Maintenance of HRM System(s) in place	1	1
	Number of Mental health programs	2	2
	No. of Computers/laptops/display	13	13
	Number of Internet Connectivity service provider systems	0	1
	Percentage of Enhanced security systems	40%	100%
	Percentage of Web development, web hosting and mail hosting	0	100%
	Number of Design and printing of publications	1	1
	Number of Media equipment (Still and video cameras)	1	2
	MOK communications and branding strategy	0	1
	Number of laptops/desktops purchased	10	10
	Number of routine maintenances of office equipment conducted	4	4
	Number of Sanitary equipment procured	30	40
	No. of ICT user policy documents	0	1
	Percentage of ICT infrastructure maintained and repaired	0	100%
	No of Municipality law office established	0	1

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	Number of solid waste management policy revised and cascaded down	0	1
	Number of PPEs for waste collection purchased	200	400
	Number of solid wastes monthly clean ups	12	15
	Number of sustainable solid waste training and awareness campaigns carried out.	0	12
	Number of tree nurseries established	0	1
	Number of trees planted	400	2000
	Number of parks upgraded and maintained	1	1
	Number of green and open spaces maintained	1	5
	No. of Refurbished playing fields (In all the 4 wards within the municipality)	0	4
	No. of intercountry/inter municipality games, events attended e.g. KICOSCA	1	1
	No. of youth groups and PLWDs registered	70	50
	No of youth,women and PLWD sensitized on AGPO	100	50
	No. of empowerment programs done	70	30
	No. of refurbished markets (mkwajuni, charo ngoma, charo wa mae, Tezo)	3	2
	No of project committees formed	6	6
	No of project committees trained	2	6
	No of market venders sensitized	0	200
	No of market venders and buyers sensitized	0	200
	Number of mental health awareness sensitizations to the wards within the municipality	0	8
	Number of groups on mental health awareness sensitizations to the staff of the municipality	0	4
	Number of therapy sessions individual staff	0	20
	tourist and cultural sites maintained and equipped (mnarani, sunset)	0	2
	No of documentaries and linked markets	0	1
	No. of cultural activities and events undertaken	1	2
	No of monthly beach clean ups	0	12
	No of sports equipments distributed (sports kits etc)	0	4
	Number of playgrounds constructed and rehabilitated	0	1
	Number of urban Economic Plan developed	0	1
	Number of Kilifi municipality drainage system master plan development	0	1
	Number of Kilifi Municipality climate change risk profile	0	1
	Number of PDPs reviewed	0	1
	No. of expenditure reports submitted	4	4
	Maintenance of the Municipality Financial Management System	1	1
	Training on use of Municipality Financial Management System	1	1
	Number of project management systems in place(M&E)	1	1
	Quality and timely financial reports aligned to the IPSAS	4	4
	Number of trainings on IPSAS reporting	1	1
	Number of Procurement Plans	1	1
	Number of asset disposal plans	1	1
	Number of Procurement reports on the proportion of tenders accessed by entities satisfying the government policy on procurement opportunities.	4	4
	Number of Semi-annual AGPO reports	2	2
	Number of Asset management system in place	-	1
	Number of electronic procurement system	-	1
	Approved Budget	2	2
	Stakeholder participation on budget formulation reports	1	1
	Annual performance report	1	1

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	Annual development plan	1	1
	Sector working group report	1	1
	No. of trainings on drafting the budget and key policy documents	4	4
	Number of project M&E reports	4	4
	No of audit Reports prepared and presented to audit committee	4	4
	Internal audit charter reviewed, approved and implemented	1	1
	Audit committee charter reviewed, approved and implemented	1	1
	Municipality internal audit strategic plan developed, approved and implemented	1	1
	Number of developed programs, work plan and working papers	4	4
	Percentage categories of stakeholders engaged and risk policy implemented	100%	100%
	Kilometers of roads constructed	0 Kms	5KMS
	Kilometers of pedestrian walkways constructed	0 Kms	5KMS
	Kilometers of stormwater drainages constructed	0.5 Kms	10KMS
	No. of CCTV cameras along access roads installed	0	10
	Number of fire engines purchased	0	4
	Number of garbage trucks (skip loader) to be purchased	1	2
	Number of Pickups to be purchased	0	1
	Number of vans and mini-buses to be purchased	0	1
	Number of motorcycles to be purchased	2	3
	Number of multi-level bus, car and taxi parks constructed	0	1
	Number of taxi stands constructed	0	4
	Number of boda boda shades constructed	0	25
	No. of vehicles parking lots constructed	0	50
	No. of vehicles parking lots marked	600	600
	Number of Zones established	0	8
	Number of waste to energy plants to be constructed.	0	1
	Number of maintenance trucks to be purchased (fully mounted with a maintenance kit)	0	1
	Number of Grid and solar streetlights to be installed	50	120
	Number of high masts to be installed	0	4
	Number of streetlights to be rehabilitated and maintained	50	100
	Number of solar pumps installed	0	1
	Number of sensitization forums on renewable sources of energy	0	10
Sector/Sub- sector	**Key Performance Indicators**	**Baseline**	**End of year target**
Malindi Municipality	Number of exchange visits undertaken	1	1
	Number of team building activities done.	0	25
	Number of renovated Office space, toilets water reticulation facilities.	0	1
	No. of double cabin vehicle	1	1
	strategic plans prepared	0	1
	% of job descriptions developed & signed	0	100%
	Number of Skill Inventory report developed	0	1
	Number of Training needs assessment report in place	0	1
	Employee satisfaction survey conducted	0	1
	Customer satisfaction survey conducted	0	1
	Number of health & safety programs conducted	0	1
	Number of trained members of the Board	9	9
	Procurement Plans prepared and executed	1	1
	Procurement Plans reviewed	1	1
	Percentage of tenders awarded to the reserved groups.	30	30
	No. of staff trained on Public Procurement and Disposal	1	4
	No. of staff recruited	0	2

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	No of audit Reports prepared and presented to audit committee	4	4
	No of work plans developed & implemented	1	1
	Percentage implementation of the internal audit charter	10%	100%
	Percentage implementation of the Audit committee	30%	100%
	Internal audit strategic plan developed, stakeholders engaged, presented to audit committee and approved	0	1
	Percentage Implementation of the risk management policy and updating of the risk registers	0	85%
	No. of Sensitization forum for the risk management policy to all stakeholders	0	2
	No. of staff Trained on Quality and timely Audit reports	2	2
	No of staff recruited	0	1
	No. of expenditure reports submitted	4	4
	Maintenance of the Municipality Financial Management System	4	4
	No. of staff Trained on use of Municipality Financial Management System	5	5
	Quality and timely financial reports aligned to the IPSAS	4	4
	Number of trainings on IPSAS reporting	0	1
	Approved Budget	1	1
	Stakeholder participation on budget formulation reports	3	3
	Annual development plan developed	1	1
	CFSP developed	1	1
	Sector working group report developed	1	1
	No. of training on budget statutory documents done	1	1
	No. of staff trained on management	1	1
	Number of project M&E reports developed	4	4
	County Annual Progress Reports (CAPR) developed	1	1
	No. of communal solid waste receptacles constructed and designated within residential areas	10	5
	No. of solid waste collection Truck (Tipper) purchased and in operation.	0	1
	No. of groups on Solid Waste Recycling initiatives supported	5	10
	No. of compacting, leveling and landfilling of waste activities at the Mayungu waste disposal site	12	12
	No. of ESIA Reports prepared	0	1
	No. of personal protective equipment & tools procured	0	150
	No. of litter bins distributed and strategically placed with waste separation compartments	0	100
	No. of Public Barazas, workshops, seminars, and road shows, school programmes held and Information Education and Communication (IEC) materials distributed.	10	12
	Number of General Clean Up Days planned and conducted within the Municipality of Malindi in Partnership with various stakeholders	12	12
	No. of double cabin pickup truck procured	0	1
	No. of motorcycles for supervision procured	0	1
	No. of tree planted along major transport routes	0	1000
	No. of Landscaped public places	0	2
	EIA Reports prepared and submitted for the Dumpsite	0	1
	No of project committees formed	5	5
	No of project committee's members trained	50	50
	No. of Social Assessment Reports done	0	1
	No. of sensitization forums on GBV, Human Rights, SRH conducted	0	5
	Database developed on women and self-help groups	0	1
	No of empowerment programmes done	0	5
	No. of sports groups equipped with sports equipment	0	20
	No. of club leaders trained	0	20

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	No. staff participated in KICOSCA	15	15
	No. of international day commemorated	4	4
	No. of dignity kits distributed	0	3000
	No. of playgrounds rehabilitated, landscaped and fenced	0	1
	No. of public spaces beautified and maintained	2	2
	No. of GIS dataset acquired	0	1
	No. of high-resolution aerial imagery acquired	0	1
	Local Physical and Land Use Development Plan prepared	0	1
	Local Physical and Land Use Development Plans for informal settlements prepared	0	3
	IDEP revised	0	1
	Kilometers of roads constructed (cabro standard)	0.6	1
	Kilometers of roads constructed (bitumen standard) (KUSP)	0	2.5
	Kilometers of pedestrian walkways constructed	0	2
	Kilometers of storm water drainages constructed	1.5	1.5
	No. of parking spaces constructed	33	35
	No. of taxi stands constructed	0	1
	No. of boda boda shades constructed	0	5
	No. of grid streetlights to be rehabilitated and maintained	200	350
	No. of solar streetlights to be rehabilitated and maintained	0	50
	No. of grid high mast to be rehabilitated and maintained	5	3
	No. of solar high mast to be rehabilitated and maintained	0	25
Sector/Sub- sector	**Key Performance Indicators**	**Baseline**	**End of year target**
Watamu Municipality	No. of vehicles purchased	0	1
	No. of vehicles maintained	1	2
	Number of exchange visits undertaken	0	1
	Number of customer satisfaction surveys conducted	0	1
	Number of team building activities done.	0	1
	No. of campaigns conducted	0	1
	No. of staff recruited/absorbed	44	150
	Staff head count conducted	0	1
	No. of performance evaluations & contracts	0	1
	No. of staff trainings	15	30
	Job evaluation done	0	1
	Employee satisfaction survey conducted	0	1
	Number of health & safety programs conducted	0	1
	Number of work environment satisfaction Survey	0	1
	Number of mental health training conducted	0	1
	Human resource policy done	0	1
	No. of GIS data acquired	0	1
	No. of high-resolution aerial imagery acquired	0	1
	No. of GIS infrastructure developed	0	1
	No of Plans and Land Records digitized	0	2
	No. of public land inventories developed	0	1
	No. of recreation facilities developed	0	1
	No of project committees formed	0	5
	No of project committee's members trained	0	50
	No. of Social Assessment Reports done	0	1
	No. of sensitization forums on GBV, Human Rights, SRH conducted	0	5
	Database developed on women and self-help groups	0	1
	No of empowerment programmes done	0	5
	No. of sports groups equipped with sports equipment	0	20
	No. of club leaders trained	0	20
	No. staff participated in KICOSCA	0	9
	No. of international day commemorated	0	4

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	No. of dignity kits distributed	0	2000
	Number of Environmental and Social Impact Assessments conducted	0	3
	Number of Environmental Audits conducted	0	2
	Number of climate change research centers constructed	0	1
	Number of Environmental capacity building trainings conducted	0	4
	Number of environmental education forums in schools	0	8
	Number of national environmental celebrations commemorated	0	6
	Municipal Environmental policies and laws developed reviewed and functional	0	1
	Number of solid waste management policy revised and cascaded down	0	1
	Number of PPEs for waste collection purchased	0	400
	Number of solid waste monthly clean ups	4	12
	Number of sustainable solid waste training and awareness campaigns carried out.	0	4
	Number of waste bin procured	15	30
	Number of garbage truck procured	1	1
	Number of skip bins and skip loader purchased	0	1
	Number of waste receptacles constructed	7	10
	Number of tree nurseries established	0	1
	Number of trees/ flowers/ grasses planted	200	10,000
	Number of parks upgraded and maintained	0	1
	Number of green and open spaces maintained	0	5
	Kilometers of access roads constructed	1.8	3.6
	Kilometers of cabros to be constructed	0.3	0.9
	Kilometers of pedestrian walkways constructed	0	3
	Kilometers of storm water drainages constructed	0.2	2
	No. of vehicles parking lots constructed	0	3
	Number of Grid streetlights to be installed	260	60
	Number of solar streetlights to be installed	30	50
	Number of Grid high masts to be installed	3	3
	Number of Solar high masts to be installed	8	5
	Number of solar streetlights to be rehabilitated and maintained	0	30
	No. of expenditure reports submitted	4	4
	Maintenance of the Municipality Financial Management System	4	4
	No. of staff Trained on use of Municipality Financial Management System	5	5
	Quality and timely financial reports aligned to the IPSAS	4	4
	Number of trainings on IPSAS reporting	0	1
	Number of Procurement Plans done	0	1
	No. of laptops purchased	5	5
	No. of desktops purchased	3	5
	Approved Budget	1	1
	Annual progress report (CAPR) done	1	1
	County Fiscal Strategic paper done	1	1
	Annual development plan (ADP) developed	1	1
	Sector working group report done	1	1
	Number of project M&E reports done	0	4
	No. of training on drafting the budget and key policy documents done	0	1
	No of audit Reports prepared and presented to audit committee	4	4
	No of work plans developed & implemented	1	1
	Percentage implementation of the internal audit charter	10%	100%
	Percentage implementation of the Audit committee	30%	100%
	Municipality's Risk Management Policy developed	0	1
	Percentage Implementation of the risk management policy and updating of the risk registers	0	85%

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	No. of Sensitization forum for the risk management policy to all stakeholders	0	2
	No. of staff Trained on Quality and timely Audit reports	0	1
Sector/Sub- sector	**Key Performance Indicators**	**Baseline**	**End of year target**
Mtwapa Municipality	No. of national and international forums and conferences attended	5	10
	No. of vehicles maintained and serviced	0	4
	No. of routine maintenance of office equipment conducted	0	4
	No. of departmental reports generated	6	6
	No. of customer satisfaction surveys conducted	0	1
	No. of customer service delivery charter developed	0	1
	No. of work environment satisfaction Survey conducted	0	1
	No. of staff recruited	0	10
	No. of Staff performance Evaluation Reports done	0	1
	No. of Work load analysis reports conducted	0	1
	No. of Training Needs Assessments Reports	0	1
	No. of Human resource audit report	0	1
	No. of HRM System installed	0	1
	No. of HRM system maintenance done	0	1
	% of staff covered with Medical cover	100	100
	% of staff covered with WIBA Cover	100	100
	% of staff under Bereavement support	100	100
	No. of Mental health programs conducted	0	4
	No. of Desktops/laptops procured	10	10
	No. of security CCTV installed	0	6
	% of website developed and hosted	0	100
	No. of publications designed, printed and distributed	0	1
	No. of Media equipment purchased	1	1
	% of visibility with media relations implemented	50	100
	% of ICT infrastructure maintained and repaired	0	100
	No. of board members trained	9	9
	No. of board meetings conducted	6	4
	% of financial reports submitted on time	100	100
	No. of procurement plans prepared	1	1
	No. of AGPO reports prepared	6	6
	No. of AGPO sensitization program conducted	1	3
	% of AGPO implemented	80%	50%
	No. of Budget prepared and approved	2	2
	No. of public participation for a conducted	2	2
	No. of annual progress report prepared	1	1
	No. of annual development plan prepared	1	1
	No. of Sector working group report prepared	1	1
	No. of M&E activities conducted	0	2
	No. of work plan developed and implemented	1	1
	No. of audit Reports prepared and presented to audit committee	1	4
	No. of Audit charter developed, approved and implemented	1	1
	No. of internal audit strategic plan developed, approved and implemented	0	1
	No. of programs and working papers developed	0	1
	No. of Risk management policy developed	0	1
	% of Inspectorate tools and equipment procured	0	100
	No. of capacity building training conducted	4	4
	No. of environmental education forums in schools conducted	4	4
	No. of quarries reclaimed, recreated and rehabilitated	0	2
	No. of International and National celebrations commemorated	3	6
	No. of Solid Waste Management Guidelines developed	0	1
	% of PPEs for waste collection purchased	100%	100%

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	No. of apps developed and rolled out	0	1
	No. of solid waste monthly clean ups	6	12
	No. of shoveling of receptacles conducted	1	1
	No. of informative and precautionary sign posts procured	0	10
	No. of solid waste tippers procured	2	2
	No. of Skip loaders procured	0	1
	No. of solid waste tuktuks procured	0	4
	No. of color coded skip bins with capacity for segregation procured	0	10
	No. of tree nurseries established	0	1
	No. of tree planting and beautification activities conducted	0	4
	No. of green open spaces established	0	1
	No. of Climate change forum conducted	0	1
	No. of gender mainstreaming activities conducted	0	2
	No. of disability database established	0	1
	No. of commemorative days observed	3	3
	% of new municipal projects with gender/inclusion component	100	100
	No. of CBOs registered	0	30
	No. of community forums/dialogues convened	4	6
	No. of psycho-social support and counselling conducted	0	2
	No. of commemorative days marked	2	3
	% of database Developed	100	100
	No. of tourist and cultural sites preserved	0	1
	No. of marketing events organized and attended	0	3
	No. of Tourist Attraction maps developed	0	1
	No. of digital marketing platforms developed	0	1
	No. of cultural and tourism activities and events undertaken/ attended	1	3
	No. of sports teams supported	0	3
	No. of sport teams trained and sensitized	0	3
	No. of inter-country/ inter municipality games, events attended e.g. KICOSCA	1	2
	No. of MICE Tourism Events Organized and Attended	0	2
	No. of sports Tourism Events Organized and Attended	0	2
	No. Of Beach sanitary Facilities Constructed	0	1
	No. of Groups and SMEs linked to markets and collaborators	0	3
	No. of GIS data acquired	0	1
	No. of high-resolution aerial imagery acquired	0	1
	No. of GIS infrastructure developed	0	1
	No. of public land inventories developed	0	1
	No. of recreation facilities developed	0	1
	Kilometers of access roads opened	0	6
	No. of fire engines procured	0	1
	No. of motor vehicle purchased	0	2
	No. of parking spaces constructed	0	1
	No. of Feasibility study on waste recovery facility conducted	0	1
	No. of streets with grid streetlights rehabilitated and Maintained	4	10
	No. of Policy document developed	0	1
	No. of fire station constructed	0	1
	No. of sensitization meetings conducted	0	1
	No. of ablution blocks constructed	0	10
	No. of community hygiene education campaigns conducted	0	3
Sector/Sub- sector	**Key Performance Indicators**	**Baseline**	**End of year target**
Mariakani Municipality	Extension and Installation of Biometric Time Attendance Kits	0	1
	Number of Staff Identification Cards	0	55

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	Number of Staff Uniforms Procured	0	410
	Number of vehicles procured	2	2
	Number of vehicles maintained and serviced	0	5
	Number of motorcycles procured	0	2
	Number of motorcycles maintained and serviced	0	4
	Number of laptops/desktops purchased	3	2
	Number of routine maintenances of office equipment conducted	0	4
	Number of Sanitary equipment procured	0	50
	Hand push Compactors and lockable safe purchased	0	10
	Number of departmental reports generated	0	4
	Number of customer satisfaction surveys conducted	0	6
	Customer service delivery charter developed	0	1
	Number of work environment satisfaction Survey	0	4
	Number of functions transferred	0	10
	Number of Temporary staff paid	0	61
	Number of Staff recruited	0	10
	Number of Professional membership subscription paid	0	9
	Number of Human resource audit report done	1	1
	Number of HR Dev. & Management Plans	1	1
	Number of Maintenance of HRM System(s) in place	0	1
	Training Needs Assessment	0	1
	Staff Performance Appraisals	0	1
	Staff Medical cover	0	100%
	Group Personal Accidents	0	100%
	Workman Insurance Benefits	0	100%
	Mental Wellness Programs (Policy Dev.)	0	1
	Number of Internet Service Systems	0	1
	Number CCTV Installed	0	1
	% of Enhanced security systems	0	100%
	Number of publications printed	0	400
	Number of Media Equipment purchased	0	1
	Number of ICT user policy documents	0	1
	% of ICT infrastructure maintained	0	100%
	Number of executive committee resolutions implemented	0	1
	Number of disputes resolved	0	1
	Number of Municipality law office established	0	1
	Number of staff trained (Discipline - Code of conduct & County Rules and Regulations)	0	10
	Number of trainings attended by Board Members	0	2
	Number of benchmarking sessions held/attended	0	1
	Number of team building activities held	0	1
	Number of national and international development forums and conferences attended	0	2
	Number of Environmental and Social Impact Assessments conducted	0	2
	Number of Environmental Audits conducted	0	2
	Number of climate change risk plans developed	0	1
	Number of capacity building trainings conducted	0	1
	Number of environmental education forums in schools	0	12
	Number of quarries reclaimed, recreated and rehabilitated	0	3
	Percentage of PPEs for waste collection purchased	0	100%
	Number of solid waste clean-ups	0	12
	Number of garbage receptacles constructed	0	2
	Number of skip bins purchased	0	2
	Number of sign boards on illegal dumping	0	40
	Number of sustainable solid waste training and awareness campaigns carried out	0	8
	Percentage of inputs for tree nursery purchased (e.g. manure)	0	100%

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	Number of greening campaigns	0	8
	Number of green spaces created and maintained	0	2
	No. of refurbished playing fields for sports, recreation centers, talent academies and innovation hub	0	2
	Number of intercounty/intermunicipality games, events attended	2	2
	Number of youth groups and PLWDs registered	0	50
	Number of empowerment programs done	0	50
	Number of open-air markets shades provided	0	10
	Number of project committees formed	0	1
	Number of project committees trained	0	1
	Number of mental health sensitizations to the wards	0	7
	Number of staff sensitized on mental health, GBV, SEA, GRM	0	1
	Number of therapy sessions to individual staff	0	4
	Number of empowerment programs for young mothers	0	7
	Number of empowerment programs for registered youth groups	0	7
	Number of maps developed	0	1
	Number of databases developed	0	1
	Number of sites developed	0	1
	Number of tourist and cultural sites maintained and equipped	0	2
	Number of documentaries and linked markets	0	4
	Number of sensitization meetings conducted	0	7
	Number of teams benefited from sport equipment	0	70
	Number of Urban Economic Plans developed	0	1
	Number of municipal drainage system master plans developed	0	1
	Number of PDPs developed	0	3
	Number of site visits conducted	0	40
	Number of enforcement notices issued	0	30
	Number of development control meetings held	0	6
	Number of applications reviewed and recommended for approval	0	100
	Number of inspection reports submitted	0	60
	Number of compliance enforcement activities	0	10
	Number of expenditure reports submitted	0	4
	Number of municipality financial management information systems in place	0	1
	Number of project management systems (M&E) in place	0	1
	Number of quality and timely financial reports aligned to IPSAS	0	4
	Number of trainings on Financial Compliance and Procedures	0	6
	Number of trainings on IPSAS reporting	0	1
	Number of Procurement Plans developed	0	1
	Number of staff trained on public procurement	0	20
	Category of advertisements conducted	0	3
	Number of procurement reports on AGPO access	0	9
	Number of semi-annual AGPO reports developed	0	2
	Number of asset management systems in place	0	1
	Number of electronic procurement systems in place	0	1
	Budget approved	0	1
	Number of stakeholder participation reports	0	1
	Number of annual performance reports	0	1
	Annual Development Plan prepared	0	1
	Sector Working Group (SWG) report prepared	0	1
	Number of project M&E reports prepared	0	1
	Audit annual work plans developed and implemented	0	1

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	Number of audit reports prepared and presented	0	4
	Number of internal audit charters developed and approved	0	1
	Audit committee charter developed and approved	0	1
	Number of internal audit strategic plans developed and implemented	0	1
	Number of risk management policies developed and implemented	0	1
	Kilometers of roads constructed - Opening and gravelling, patching and murraming	0	30
	Km of roads upgraded into bitumen standard	0	3
	Km of roads upgraded to cabro standard	0	3
	Km of stormwater and wastewater drainage rehabilitated	0	6
	Boda boda shades constructed	0	28
	Km of pedestrian walkways constructed	0	30
	Km of stormwater drainage unblocked/unclogged/cleaned	0	30
	Stormwater drainages constructed (vertical & inspection chambers)	0	15
	Number of garbage trucks (skip loaders) purchased	0	1
	Number of motorcycles purchased	0	7
	Number of bus stands constructed	0	4
	Number of vehicle parking lots marked	0	100
	Number of grid and solar streetlights installed	0	100
	Number of high mast lights installed	0	7
	Number of streetlights rehabilitated and maintained	0	150
	Number of sensitization forums on renewable energy	0	7
	Policy document approved	0	1
	Number of fire fighters and rescue personnel trained	0	10
	Fire station boundary wall constructed & security lights installed	0	1
	Number of IECM materials published	0	1
	Number of ferro cement water tanks constructed, and gutters installed	0	2
	Number of water tanks distributed and installed	0	10

5.2 Data collection, Analysis and Reporting mechanisms

In line with national Monitoring and Evaluation (M&E) norms and standards, the County Government will adopt a comprehensive approach that integrates both quantitative and qualitative methodologies for data collection and analysis.
For quantitative data, standardized templates and questionnaires will be applied to ensure uniformity, reliability, and comparability of results. For qualitative data, the county will employ desk reviews, stakeholder consultations, public participation forums, transect walks, and other participatory techniques to capture diverse insights and contextual information.

To strengthen results-based monitoring, the County Government will develop an Indicator Handbook. This handbook will define measurable targets and indicators, thereby serving as a reference framework for tracking the implementation of the Annual Development Plan (ADP). In alignment with the County Annual Progress Review (C-APR) guidelines, standardized reporting templates will also be developed to facilitate systematic monitoring and evaluation of county programs, projects, and policies.

The County Government will enhance accountability and transparency by leveraging digital platforms. All indicators will be integrated into the e-CIMES system, with the 208 e-CIMES dashboards utilized for real-time reporting, performance management, and data visualization.
To ensure consistent performance reporting, the following outputs will be generated:

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- Sector Annual Progress Report
- County Annual Progress Report
- Quarterly Sector Progress Reports
- Quarterly County Progress Reports
- Mid-Term Review Report
- End-Term Review Report

Through this structured reporting and evaluation framework, the County Government seeks to uphold accountability, strengthen evidence-based decision-making, and enhance the effectiveness of development interventions. This approach will ensure timely progress tracking, comprehensive performance assessment, and continuous improvement in service delivery.

5.3 Institutional framework

The County's Monitoring and Evaluation (M&E) function is anchored within the Economic Planning Division, under the coordination of the M&E Unit. This structure is fully aligned with the County Integrated Monitoring and Evaluation System (CIMES). Each county department has designated M&E officers, who serve as focal points responsible for overseeing M&E activities and ensuring timely and accurate reporting within their respective sectors.

The M&E process for the Annual Development Plan (ADP) will be executed through the regular submission of quarterly progress reports and an annual consolidated report in the form of the County Annual Progress Report (C-APR). This systematic approach will provide a continuous flow of performance information to guide decision-making and improve service delivery.

To strengthen coordination, the County Government is committed to operationalizing M&E committees in accordance with CIMES guidelines. These include the County Intergovernmental Forum (CIF), County Monitoring and Evaluation Committee (CoMEC), Technical Oversight Committee (TOC), Sub-County Monitoring and Evaluation Committee (SCoMEC), Ward Monitoring and Evaluation Committee (WMEC), Sector Monitoring and Evaluation Committee (SMEC), and the Village Council. The rollout of these committees will be phased, taking into account available capacity and resources.

These committees will play a critical role in reviewing and validating the Indicator Handbook, assessing the effectiveness of M&E policies, tracking and reporting on the implementation of county programs and projects, and supporting strategic planning and evaluation to enhance evidence-based decision-making.

Through this institutional framework, the County Government reaffirms its commitment to robust, transparent, and accountable monitoring and evaluation

Table 76 : County Monitoring and Evaluation Structure

	Receive M&E reports, review and present to county assembly	Co-ordination of development activities and harmonization of services	Provide feedback for M&E reports and develops CIDPs	
	County Assembly Committee	**County Intergovernmental Forum**	**County Citizen Participation Fora**	
Oversee delivery, quality, timeliness and fitness forpurpose of M&E reports	**County M&E Committee (CoMEC)**	**Technical Oversight Committees Prescribe methodologies and expert advice**	**Sector Monitoring and Evaluation Committees (SMEC)**	Responsibility and frequencyof SMEC at Sector level in support of functions of CoMEC in county
	M&E Directorate	**Service Delivery Unit (SDU)**	**Sub-county, Ward and Village M&E Committees**	
	To coordinate County Integrated M&E System (CIMES)	Provides real- time information for use by the CoMEC	To coordinate County Integrated M&E at the subcounty, ward and village levels respectively	

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5.4 Dissemination and feedback mechanism

Following the completion of Monitoring and Evaluation (M&E) reports and assessments, the County Government will produce condensed versions of each report to enhance accessibility and understanding among stakeholders, including community members. Since the Annual Development Plan (ADP) reflects the priorities and concerns of diverse groups, it is expected that stakeholders will actively engage with the findings and recommendations. Dissemination of results will be undertaken through multiple channels, including the State of the County Address, presentations to budget and sector committees, comprehensive and simplified reports, press releases, print materials, the official County website, as well as seminars, conferences, and workshops.

To strengthen accountability, transparency, and program improvement, the County will operationalize a robust feedback mechanism. This will include a structured system for feedback, suggestions, and complaints, as well as the establishment of a toll-free call center to enhance citizen access. A clear distinction will be maintained between general feedback systems and complaints mechanisms, with the latter designed to address sensitive issues such as misconduct or sexual and gender-based violence (SGBV) that require disciplinary or corrective action.

Citizen engagement will further be promoted through public barazas, stakeholder consultations, and radio dialogues, ensuring inclusivity and broad-based participation in the development process. Through these measures, the County Government reaffirms its commitment to openness, citizen participation, and evidence-based decision-making in the implementation of the ADP.

ANNEXURES

Annex I: Monitoring and Evaluation Matrix

The template provided should be used to report on the progress of implementation of prioritized programmes and projects.

Programme Name										
Objective:										
Outcome:										
Sub Programme	**Output**	**Performance Indicator(s) - KPI**	**Unit of Measure**	**Baseline value**	**Planed Target**	**Achievement**	**Data source**	**Responsible agency**	**Reporting frequency**	**Linkage to National & International Obligation (e.g. SDGs / Climate Change)**