



COUNTY GOVERNMENT OF KILIFI

ANNUAL PROGRESS REPORT

FOR

FINANCIAL YEAR 2018/2019

AUGUST 2019

County Vision and Mission Statements

VISION

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

MISSION

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

CORE VALUES

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

CHAPTER ONE: INTRODUCTION

The formulation and preparation of the Annual Progress Report for the FY 2018/2019 has been guided by the principle that Programme Based Budgeting should be informed by Programme Based Planning and Participatory Planning and should achieve Result Based Management of programmes and projects. The Result Based Management approach is geared towards feeding into the County Integrated Monitoring and Evaluation System (CIMES) which allows systemic measurement of the outcomes of the programmes and also provides mechanisms of harvesting the impact of the county government's programmes and projects on the lives of the people of Kilifi.

The CAPR 2018/19 assists to measure how the county performed in the implementation of the Annual Development Plan 2018/2019 as well as key county's five (5) point agenda as outlined in the County Fiscal 2018 which were as follows: -

- i. Food sufficiency
- ii. Provision of safe water
- iii. Good performance and quality education
- iv. Accessible, equitable and quality health care services, and
- v. Beneficial use of land and enhanced housing supply

The CAPR also provides a measure of how various departmental programmes link to their objectives as outlined in the CIDP as well as how the programmes performed towards the realization of the targets as outlined in the CIDP indicator handbook.

Methodology and Data collection

The team used mainly secondary data obtained from Government policy documents, departmental reports and strategic plans, the 2019/20 County Annual Development Plan (CADP), the 2019/20 Programme Based Budget estimates of the County Government, the 2018-2022 County Integrated Development Plan (CIDP) and other documents. County departments and accounting entities provided most of the primary data, in form of review reports on the previous CADP and 2018/2019 financial

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- viii. Good performance and quality education
- ix. Accessible, equitable and quality health care services, and

- x. Beneficial use of land and enhanced housing supply

Justification for Preparing Annual Progress Report

Section 47 of the county Government act states as follows: -

1. The county executive committee shall design a performance management plan to evaluate performance of the county public service and the implementation of county policies.
2. The plan shall provide for among others: -
 - a) Objective, measurable and time bound performance indicators;
 - b) Linkage to mandates;
 - c) Annual performance reports;
 - d) citizen participation in the evaluation of the performance of county government; and
 - e) public sharing of performance progress reports.
3. The governor shall submit the annual performance reports of the county executive committee and public service to the county assembly for consideration.
4. The performance management plan and reports under this section shall be public documents.

CHAPTER TWO: COUNTY SECTORAL PERFORMANCE

This chapter gives a broad overview of how the various county departments/ sectors performed in the financial year 2018/19 toward achievements of the various objectives set out in the 2017/18 annual development Plan and budget.

AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

This sector at the county level comprises of Department of agriculture, Livestock and Fisheries Development and The Department of Lands, Energy, Housing, Physical Planning and urban development.

Vision: A modern, responsive, innovative and commercially-oriented agriculture, rural and urban development sector.

Mission: To improve livelihoods of the people through promotion of competitive agriculture, sustainable livestock and fisheries development, innovative research, equitable distribution and

sustainable management of land resources and sustainable urban development and human settlement.

Goal: To ensure an environment supportive of commercially oriented agriculture and sustainable rural and urban development.

Strategic Objectives:

Sector Performance

Key achievements

Review of the tree crops rehabilitation programme to Tree crops revamping programme where 62, 000 cashew seedlings, 10,000 Mango seedlings were procured and planted and Hybrid Coconut was introduced in the County.

Farm input subsidy project enhanced by procurement and distribution of 599 litres of assorted agrochemicals for FAW control and procurement and distribution of 57 ton assorted certified seeds as well as provision of 765,000 cassava cuttings for farmers seed bulking.

Farmers, technical capacity building for over 20,000 farmers in various areas of training needs including CA and GAP and financial literacy.

Up-scaling Dairy cattle -171 dairy in calf heifers procured and distributed to beneficiaries in following Wards (21 – Rabai/ kitsurutini, 15 - Kambe /Ribe,50- Ruruma,50-Sabaki,30-Kakuyuni, 5- Mnarani

442 galla goats as follows :254- Sokoke (ward), 47- Rabai sub county, 47- Ganze sub county,47- Kaloleni sub county, 47- Malindi subcounty.

Commercialization of indigenous chicken: 500- Gongoni ward (Magarini sub-county)

Feed Resource: Fodder bulking at ATC Mtwapa

Provision of livestock feed supplements– 1900 multi-nutritional blocks of 5kgs each distributed to needy livestock farmers in Ganze and kaloleni Sub counties as mineral supplements-courtesy of CARITAS Mombasa.

Up-scaling of Beekeeping- Procurement of 175 langstroth beehives ongoing.

Capacity building of Livestock keepers / County wide: Livestock Farmers trained –on various animal husbandry technologies 12,778 on farm demonstrations planned 186 -achieved308, M&E visits –planned 11 achieved 36.

Staff Training: At Kenya School of government 8(senior management-5, supervisory skills-2 and SLDP-1), other trainings 15 on PICD and other skills

Livestock Marketing and value addition- Work on Manyeso milk collection in Watamu ward and Ganze milk collection and cooling started on going, work on Rabai and Marafa milk collection and cooling centers ongoing,

Control of animal diseases: Vaccination against several diseases including Rift Valley Fever, Anthrax, BlackQuater and Rabies.

- Meat Inspection services countywide
- Artificial Insemination- 992 inseminations done
- Continuous disease surveillance countywide
- Continuous Livestock movement monitoring and control

- Initiation of construction of boat building workshop at Malindi.
- Support to promotion of crab farming technology at Kibarani, Mawesa and Jaribuni through provision of 1,333 crab cages.
- A 15 Minutes Documentary on Blue Economy and Media Publicity produced.
- An Architectural Design Mapped Blue Economy opportunities produced.
- Mariculture ponds at Mawesa (2), Dabaso (2) and Kibarani (3) completed.
- Support to fresh water aquaculture through provision of 100,000 monosex Tilapia and catfish fingerlings to fish farmers in all sub counties.
- Feasibility studies on Octopus fishing and Sea weed farming (Blue Economy) conducted.
- Fish pond rehabilitation material (liners) provided to fish farmers.
- Rehabilitation of Kilifi Central fish depot at Sokoni ward.
- Completion of construction of chain link fence at Kilifi Fisheries office.
- Kilifi fisheries office toilet block renovated.
- Continuation of completion works of fish depot at Watamu
- Installation of solar and water system at Marereni fish depot
- Security services provided for Kilifi and Malindi fisheries office.
- Support to Fishery project at Vipingo through provision of 1 fishing boat and fishing nets.
- Support to prawn fishers at Gongoni through provision of 20 prawn nets.
- Six (6) fish ponds constructed at Ganda ward.
- Pre-feasibility study for a fish port completed.

- Construction works at Kuruwitu of fish depot at Junju (water and electricity connection) completed.
 - Completion of rehabilitation of Ngomeni fish depot.
 - Marereni fish depot completed (solar and water system installation).
 - Conducted training on Fish farming to 210 fish farmers in all the sub counties.
 - Conducted training on Sea safety and survival skills to 85 BMU members.
 - In collaboration with the National AIDS Control Council (NACC) coast office, held a 4 days sensitization and provision of HIV and AIDS information and services to the fisher folk community exercise in Kilifi County.
 - In collaboration with the State Department for Fisheries and the Blue Economy, held a one day stakeholders’ forum for public sharing and views collection on Fisheries Co-management guidelines.
- Improved housing quality
 - Increased uptake of alternative sources of energy
 - Increased awareness on production of alternative energy
 - Better regulation of urban development and governance of municipalities
 - Enhanced security of tenure by processing of ownership documents
 - Increased compliance with the spatial framework within the town
 - Improved record keeping and proper spatial data management

This tables show the performamce of the departmental programmes for financial year 2018/19

| Programme 2: Crop Development and Management | | | | | | |
|--|---|---|---|--|--|--|
| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| SP 2.1 Crop production and Food security initiatives | Mango, Cashewnut and coconut orchards established and rehabilitated | No. of coconut seedling,cash ewnut seedling and mangoes procurred,distributed | 68,000 coconuts seedlings 250,000 cashew seedlings | Hybrid coconut seedling 3,000 cashewnut 62,500 and mangoes 10,000 | 3000 hybrid coconuts seedlings 62,500 cashe | Tree crops revamping project Procurement process for hybrid coconut seedlings |

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|--|--|----------------|---|---|--|---------|
| | | | 30,000 Mango seedling s | | wnuts And 10,000 Mango seedlin gs | ongoing |
| Provision of agrochemicals for Control of Fall army Worm, crop diseases and Migratory pests Increased crop production and food security | Procurrent and distribution of Belt, Prove, Profen, Aquawet, Legacy and Escort agrochemical s to farmers | 2000 farmers | 1000 farmers benefit from Belt...44 liters, 50 litres Escort 100 litres Profen 100 litres, Legacy 100 litres Prove 200 litres Aquawet | 1000 farmer s benefit from Belt... 44 liters, 50 litres Escort 100 litres Profen 100 litres Prove 100 litres, Legac y 100 litres Prove 200 litres Aqua wet | Farm inputs Subsidy project No variance | |
| Provision of certified seeds(Assorted) to farmers Increased crop production and food security | quantity of maize,greeng rams and cowpeas procurred abd distributed to | 14,000 farmers | Maize 37.81 tons, green grams 4.88 tons cowpeas 14.76 tons | Maize 37.81 tons, green grams 4.88 to ns cowpe | Farm inputs subsidy project No Variance | |

| | | | | | | |
|--|--|---|----------------|---|---|--|
| | | farmers | | | as 14.76 tons | |
| | Provision of cassava cuttings Increased crop production and food security | Number of cassava cuttings | 765,000 | 765,000 | 765,000 | Farm inputs subsidy project No Variance |
| | Farmer productivity Technical capacity enhancement | Number of farmers trained | 14,000 farmers | 20,000 farmers Trained | 20,000 farmers Trained | Trainings supported by department and collaborative projects and other development partners No Variance |
| SP 2.2:Agribusiness development , marketing and information support | Establishment of Agribusiness Development Centre (Cassava Processing Plant factory Building) Increased household income for cassava farmers | Agribusiness Development Centre Factory Building constructed | 1 | Phase 1 and Phase II of factory building constructed | Phase 1 Completed | Phase II at tender award stage |
| | Conducting the annual Farm Judging and Awarding Scheme | Farmers judged in 6 Categories and 3 winners in each category awarded | 18 winners | Farmers judged in 6 Categories and 3 winners in each category awarded | Farmers judged in 6 Categories and 3 obtained.Farmer awarding yet to be | Farmer Awardsing not yet done |

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|-------------------------------|---|--------------------------------------|-------|---|--|---|
| | | | | | done | |
| | Farmer registration and profiling Increased transparency in distribution of subsidized fertilizers | Number of farmers registerd | 4,000 | 5900 farmers registered and able to receive subsidized fertilizer at NCPB | 5900 farmer s registered and able to receive subsidi zed fertiliz er at NCPB | Farmer registration and profilling project No Variance |
| | Renovation of ATC Building Improved service delivery | Number of hostel buldings renovated | 1 | 1 Hostel bulding renovated | 0 | Not done. |
| | Establishment of irrigation scheme Increased acreage under irrigation | Number of acres put under irrigation | 0 | 10 acres under irrigation at ATC | 0 | Cost 2M not done at tendering stage |
| | Construction of 2 door pit latrine Improved service delivery | Number of pit latrines constructed | 0 | 1 No. 2 door pit latrine constructed | 0 | Works on progress |
| | Completion of hostel building Improved service delivery | Number of Hostel buildings Completed | 2 | 1 No. 14 self contained room hostel building completed | 0 | Works on progress |
| | Construction of dairy unit | Number of dairy units constructed | 0 | 1 No. dairy unit constructed | 0 | Works on progress |
| SP2.3: Irrigation Development | Development of Balagha Irrigation Scheme | Scheme developed | 0 | 1 | 0 | Not yet done |

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|--|---|-----------------------|---|---|---|-------------------|
| and management | Development of Burangi Irrigation Scheme | Scheme developed | 0 | 1 | 1 | Works on progress |
| | Implementation of Dagamra Irrigation scheme | Scheme developed | 0 | 1 | 0 | Works on progress |
| SP 2.5 Sustainable soil and Water Management | Excavation of Gwaseni Bumbi Water pan | Water pan excavated | 0 | 1 | 1 | Completed |
| | Water harvesting – Construction of Ngombeni waterpan | water pan constructed | | 1 | 0 | Works on progress |
| | Water harvesting – Construction of Kajole Kisiki waterpan | water pan constructed | 0 | 1 | 0 | Works on progress |

PROGRAMME 3.LIVESTOCK RESOURCE DEVELOPMENT AND MANAGEMENT

Objective:To improve livestock production for wellbeing and wealth creation

Outcome:Improved wellbeing and livelihoods for livestock farmers

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|---|--|---|------|------|--|--|
| SP 3.1 Livestock policy and capacity building | Staff skills improved | Skilled extension staff | 2 | 2 | 8 | Sponsored by CGK |
| | Farmer capacity (Knowledge and skills) improved | No of farmers trained None residential fora | 68 | 221 | 360(89 35 farmer s trained) | County Gvtilifi- Dept of Agric,Live- Dev and Fisheries) and stakeholders) |
| | Farmer capacity) improved | On farm demonstration | 201 | 186 | 308(5134 farmer s) | Achieved through departmental and stakeholders support |
| | No. of farm | | 3700 | 3089 | 4853 (| Achieved |

| | | | | | | |
|---|--|--|--------|----|--------------------|--|
| | | visits | | | farmers reached) | through departmental and stakeholders support |
| | | No. of farmer barazas | 32 | 77 | 217 (1092 farmers) | Barazas organized by chiefs |
| | | No of farmers trained Residential | 10,000 | 0 | 0 | Lack of funds |
| | | Tours | 0 | 1 | 52 | Stakeholders |
| | | No. of M& E visits carried | | 11 | 31 | Achieved through departmental and stakeholders support |
| Sp 3.2 Livestock production and management | Increased livestock production and productivity and income | No of dairy cows procured and distributed to farmers | 70 | 0 | 171 | Ward development fund |
| Sp 3.3 Livestock marketing and value Addition | Improved access to milk market and income to farmers | Construction of 1 No. Perimeter fence Water supply for Rabai milk scheme completed | 1 | 1 | 1 | Funded by Department of Agric, Live-Dev and Fisheries |
| | | Construction fence and drainage system at Zoweranimilk collection and cooling center | 1 | 1 | 1 | Not complete |
| | Improved access to milk market and | Construction of milk | 1 | 1 | 1 | Support By Department |

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| | income to farmers | collection and cooling center Marafa | | | | of Agric, Live-Dev and Fisheries |
| | Improved access to milk market and income to farmers | Construction of 3 No. milk collection and cooling centres Bamba, Ganze and Manyeso | 3 | 3 | 2 | Ganze and Manyeso dairy work on going, Bamba not yet |
| | Livestock market accessed by livestock farmers and traders | Construction of 3 No. Perimeter fence and toilet for -Langobaya, -- Kanagoni -Tsangatsini Livestock sale yard | 3 | 3 | 0 | 1. Not done Langobaya 2. Not done (Kanagoni) 3- Tsangatsini has land ownership dispute in court |
| | Maintain and ensure a healthy and productive animal population for income generation, wealth creation and poverty alleviation | Disease search and surveillance. | Continuous | continuous | Continuous | |
| SP3.4 Livestock Disease Mangement and Control | Reduced incidences of animal disease and pests | No. of vaccines purchased | Assorted | Assorted | Assorted | Delivered |
| | | No. of vaccination campaigns carried out | 2 | 7 | 7 (2 | Achieved |
| | | Number of animals vaccinated | | Rabies- | Rabies - 1294 dogs FMD — 12789 | Achieved |

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| | | | | | cattle , LSD- 6475 cattle, B/Q- 23300 cattle, RVF- 10952 goats , CCPP- 43628 goats NCD- 49260 poultr y, Gumb oro- 41,287 poultr y Fowl typhoi d-3098 poultr y | |
| | | Contol of livestock Movement | Issuing of moveme nt permits | 4000 | 4320 | Achieved |
| | | No. of campaign on control of stray dogs and cats carried out | 1 campaig n | 1 | 2 | Achieved |
| | | vector control | Entomol ogical survey(a rabuko Sokoke forest) | 1 | 1 | Achieved |
| | | Number of | 350 | 500 ltrs | 350 | delivered |

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| | | synthetic pyrethroid acaricide for vector control | | | | |
| | | Kgs of liquid nitrogen for A.I services Purchased | 3000 | 5000Kgs | 5000Kgs | Delivery commenced and is continuous |
| | Increased livestock production and productivity and income | No. of Bull semen for A.I services purchased | 3000 | 3150 | 3150 | Delivered |
| SP 3.5 Animal Genetic Improvement | Improved livestock breeds and enhanced production | No.of cows inseminated | 992 | 1000 | 1190 | Due to delay in liquid nitrogen supply A.I services were temporarily stopped and later resumed |
| | | Meat Inspections carried out in slaughter points | 16 slaughter points | 16 slaughter points | 16 slaughter points | Achieved |
| | -Safeguard human health. -Control zoonotic diseases | No of inspections & licenses issued for all slaughter houses/slabs | 16 slaughter points | 16 slaughter points | 16 slaughter points | Achieved |
| SP 3.6 Animal Product Safety | -Safeguard human health. -Control zoonotic diseases | No. of meat inspection equipments purchased | -Meat Inspection ink 60 ltrs -Meat Inspection Knives-8 -White | -Meat Inspection ink 60 ltrs -Meat Inspection Knives-10 -White caps Branded-100 -Gumboots 50 pairs | 60 Ltrs 10 | Achieved |

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| | | | caps Branded 0 - Gumboots-0 | | Knives 100 caps 50 pairs Gumboots | |
| | | No. of modern slaughterslab constructed-Marafa | 1 | 1 | 0 | Slaughterhouse at roof level |
| | | Number of perimeter fence Constructed (Vipingo Slaughterhouse) | 0 | 1 | 0 | Awarded |
| | | CD | 0 | 1 | 1 | Achieved |
| | | Model | 0 | 1 | 1 | Achieved |
| | | No. of fish farmers trained | 0 | 210 | 210 | Achieved |

PROGRAMME4. FISHERIES DEVELOPMENT AND MANAGEMENT

| | | | | | | |
|--|---|----------------------------|---|--------|--------|----------|
| S.P 4.1 Fisheries Policy and Capacity Development | -Architectural Design Mapped Blue Economy model -improved sustainable fisheries production for wealth creation | No. of awareness meeting | 0 | 0 | 1 | Achieved |
| | -Fish farmers trained -improved sustainable fisheries production for wealth creation | No. of stakeholder forums | 0 | 0 | 1 | Achieved |
| | -BMU members trained -improved sustainable fisheries production for wealth creation | No. of Tilapia fingerlings | 0 | 60,000 | 60,000 | Achieved |
| | -HIV and AIDs awareness -improved sustainable fisheries production | No. of Catfish fingerlings | 0 | 40,000 | 40,000 | Achieved |

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| | for wealth creation | | | | | |
| | -Stakeholder engagement -improved sustainable fisheries production for wealth creation | No. of pond liners | 0 | 6 | 6 | Achieved |
| | Tilapia Fingerlings stocked | No. of workshop | 0 | 1 | 1 | Ongoing |
| S. P. 4.2 Marine Fisheries Production and Blue Economy | Catfish Fingerlings stocked | No. of ponds | 0 | 6 | 6 | Achieved |
| | Fish pond rehabilitation material (pond liners) | No. of ponds | 0 | 7 | 7 | Achieved |
| | Construction of boat building workshop | No. of cages | 0 | 1333 | 1333 | Achieved |
| | Fish Ponds constructed | No. of fishing boats and nets | 0 | 1 | 1 | Achieved |
| | Mariculture ponds constructed | No. of prawn nets | 0 | 20 | 20 | Achieved |
| | Crab cages supplied | Report | 0 | 2 | 2 | Achieved |
| | Fishing boats and nets supplied | No. of fish depots | 0 | 1 | 1 | Ongoing |
| | Prawns nets supplied | No. of installations | 0 | 1 | 1 | Achieved |
| | Feasibility studies (Octopus and Seaweed farming) conducted | No. of installations | 0 | 1 | 1 | Achieved |
| | Fish depots rehabilitated | Area fenced | 0 | 0.45 acres | 0.45 acres | Achieved |
| S.P 4.3 Assurance of Fish Safety, Value Addition and Marketing | Water and electricity connection at Kuruwitu fish depot | Toilet block renovated | 0 | 1 | 1 | Achieved |
| | Solar and water system installation at Marereni fish depot | Solar and water system installed | 0 | 1 | 0 | Not achieved |
| | County fisheries office Fence completion | Fence completed | 0 | 1 | 1 | Achieved |
| | Kilifi fisheries office toilet block completion | Office toilet block Completed | 0 | 1 | 0 | Slow progress |

| Programme 1: Housing Development | | | | | | |
|---|---|-----------------------------------|-----------------|------------------------|-------------------------|---|
| Objective: Facilitate/spur development of adequate housing | | | | | | |
| Outcome: Increased access to affordable and decent housing as well as enhanced estates management services and tenancy relations | | | | | | |
| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| SP 1.1 Housing Development | Land available for development | Plot of land bought | 0 | 1.5 acres | 2 acres | The department utilized existing public plot. No money used to purchase land. |
| | Increased housing for staff | Completed residential block | 0 | 100% | 10 | Design of the project is underway. |
| | Housing development guidelines | Master plan developed | 0 | 1 | 1 | Housing estates master plan 90% complete |
| | Public office development guidelines | Master plan developed | 0 | 1 | 1 | County headquarter master plan 70% complete |
| | Improved housing quality | Number of housing units renovated | 8 units | 45 | 26 | Inadequate budget. The tender has been awarded. |
| Programme2: Energy resources development and management | | | | | | |
| Objective: Promote utilization and development of green energy | | | | | | |
| Outcome: Enhanced usage of green energy in the community | | | | | | |
| SP 2.1 Energy Regulations | Planning framework of energy resources and implementation | Master plan for energy developed | 0 | 1 | 1 | Ongoing |
| | Enhanced energy business activities | Report on energy regulation | 0 | 1 | 1 | Ongoing |

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|--|---|--------------------------------|---|---|---|----------|
| | Increased uptake of alternative sources of energy | Installed briquetting machines | 0 | 7 | 7 | Complete |
| | Increased awareness on production of alternative energy | Waste energy report | 0 | 1 | 1 | Ongoing |

Programme 3: Land Survey, Mapping and Valuation

Objective: Efficient land use and management

Outcome: Improved land management for sustainable development

| | | | | | | |
|---|--|---|---|----|----|----------------|
| SP 3.1 Land planning and spatial development | Land use plans to guide development within towns and trading centers Enhanced security of tenure by processing of ownership documents | 14 local physical development plans prepared- (Mazeras, Bamba, Fundi-isa, Shomela, Batani, Kibao kiche, Jilore, Baraka chembe, Mkapuni, Jaribuni, Dzitsoni, Chasimba, Matsangoni) | 0 | 14 | 14 | Tender awarded |
| | Enable proper utilization of available space and guide future development within the county headquarter | 1 master plan for county headquarter | 0 | 1 | 1 | Tender awarded |
| | Ease transportation and connectivity | Mobility plans for Kilifi and Malindi towns | 0 | 2 | 2 | Tender awarded |
| | Increased compliance with the spatial framework within the towns | Prepare implementation policies and strategies (development control policies, | 0 | 4 | 4 | Tender awarded |

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|------------------------------------|-------------------------------------|---|---|---|---|------------------|
| | | informal settlement polices, urban development polices and county institutional policy) | | | | |
| | Efficient execution of survey works | 2 No RTK GPS Equipment bought | 0 | 2 | 2 | Project tendered |
| SP 3.2 Land valuation and taxation | Enhanced revenue generation | Updated valuation roll | 0 | 1 | 1 | Project ongoing |

Programme 4: Land Information Management

Objective: To improve management and application of land information

Outcome: Secured and accessible land records

| | | | | | | |
|----------------------------------|---|--|---|----|----|-----------------|
| SP 4.1 Land information services | Proper spatial data management and record keeping | Scan and digitize 3 development plans (Kilifi, Malindi and Watamu) Scan and digitize 20 approved part development plans within the county | 0 | 23 | 23 | Tender awarded |
| | Integrated land management and information | Expanded GIS database | 0 | 1 | 1 | Project Ongoing |

Programme 5: Physical Planning and Urban Development

Objective: Facilitate/spur sustainable urban development and proper management/governance of urban areas

Outcome: Sustainable urban growth, well management network of towns, services, secure, beautiful and livable

| | | | | | | |
|---|--|--|---|------|------|--------------------|
| SP 5.1 Urban Development Programme | Better regulation of urban development | Policy preparatio n | 0 | 1 | 1 | Ongoing |
| | Better provision of urban functions | Preparatio n of municipal charters | 0 | 2 | 2 | Tendering stage |
| | Better governance of municipalities | Formation of municipal board for Malindi and Kilifi | 0 | 2 | 2 | Ongoing |
| | Enlightened citizenry, effective participation in development matters | Conductio n of citizen's dialogue | 0 | 8 | 8 | Ongoing |
| | Faster approval of application Enhanced revenue | Online submissio n and approval for developm ent permissio n | 0 | 3000 | 3000 | Ongoing |

PUBLIC ADMINISTRATION AND INTER-GOVERNMENTAL RELATIONS SECTOR

This sector comprises of the following county departments: -

- (i) Devolution, Public service and Disaster Management
- (ii) Office of the Governor
- (iii) Finance and Economic Planning
- (iv) County Public Service board

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

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

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

Sector Performance

Key achievements

Devolution, Public Service and Disaster Management

The department was able to roll out its key mandates; more so on service delivery in the sub county and ward levels as well as including the disabled and elderly population in the development agenda by efficiently rolling out the cash transfer programme.

Office of the Governor

The department was able to significantly improve on its intergovernmental relation leading to improved and efficient service delivery to the citizens and departments.

County Public Service Board

- Development of the Board Strategic Plan
- Development of the Board Charter and Client Service Charter
- Development of eleven (11) human resource policy documents
- Customizing and gazetting the Kilifi County Public Service Board procedures for administration of part four (iv) of the Public Officer Ethics Act (no. 4 of 2003)

Finance and Economic Planning

- Promote sector programme prioritization, effective resource allocation and utilization through preparation of the county's fiscal Medium Term Expenditure Framework (MTEF) budget.
- Prudent management of financial resources by strengthening internal control systems;
- Expansion of the County revenue base through sustainable exploitation of the existing revenue sources and development of appropriate laws and strategies to enhance revenue resources.
- Timely, efficient, transparent, and compliant procurement and disposal of goods and services by ensuring compliance with all procurement and disposal laws and regulations

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|---|
| Programme 1: General Administration, Planning and Support Services |
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| Objective: To improve administrative, planning and support services for effective service delivery | | | | | | |
|---|---|--|-------------------------------|---|--|---|
| Outcome: Effective and efficient service delivery | | | | | | |
| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | *Remarks |
| SP1.1 Administrative services | To provide conducive environment efficiency service delivery | Office space created and in use | N/A | 100% | 80% | Customer certified |
| | | Work environment certification index | 65% | 100% | 80% | Customer certified |
| | | Customer certification index | 75% | 100% | 85% | Customer certified |
| SP:1;2 Monitoring and evaluation | Competent workforce for quality and effective service delivery | Customer satisfaction index, Training need assessment reports | Nil | All employees (4317 County staff) | On going | Training needs assessment is ongoing, Feedback mechanism to capture customer satisfaction has commenced |
| SP:1:3 Performance management | High result oriented workforce | Proportion of staff signing performance contracts Departmental performance evaluation reports | Nil | All employees (4317 County staff) | All staff signed Performance Contracts | Drafting of performance contract for the FY 2019/2020 is ongoing |
| SP:1:4 Human Resource Management | Adequate workforce and effective service delivery Competent workforce for quality and effective service delivery | No. of staffs employed. Work load analysis report. Human resource development | Ongoing N/A N/A | To be confirmed For all cadres of staff For all cadres of staff | Quality service delivery | Recruitment is an ongoing process The training needs assessment process is also ongoing |

| | | | | | | |
|--|-------------------------------------|---|------|--------------------------|------|--|
| | | and man agent plan. Training curriculum developed and operational zed. | | For all cadres of staff | | |
| | Employees compensated | Number of employees compensated | 2426 | All employee compensated | | Staff well compensated |
| | Employees gets medical cover & WIBA | Number of employees covered | 2426 | All employee | 4273 | Staff have access to medical cover and work injury benefit |

Programme 2: Devolution services

Objective: To strengthen the delivery of public services

Outcome: Enhanced outcomes of devolved government initiative

| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|---|--|--|----------|-------------------|--|--|
| SP 2.1 Public participation and civic education programme | Enhanced outcomes of community participation in government affairs | Civic education and public participation framework developed and operational zed | 0 | Members of public | Civic education and Public participation conducted | Public participation and civic education is an ongoing process |

Programme 3: Disaster Management

Objective: To enhance capacity for disaster preparedness and response

Outcome: Enhance disaster risk preparedness and management

| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|----------------------------|--|--|----------|-----------------|------------------|--|
| SP 3.1 Disaster resilience | Increased capacity of the communities to overcome shocks occasioned by droughts, | The proportion of the population adversely affected by disasters | 14% | 8% | 30% | Unexpected floods occurred in Magarini and Malindi along river Sabaki. |

| | | | | | | |
|-------------------------------------|---|---|---------------------|----------------------|---------------------|--|
| | floods, Fires and conflicts | | | | | |
| | | Number of community managed Disaster Risk Reduction committees | 4 no. of committees | 14 no. of committees | Nil | Lack of funds |
| | | Proportion of households displaced by floods, Fires and Conflicts | 0.5% | 0.4% | 1.5% | Increased due to the unexpected floods. |
| | | Proportion of households depending on relief food | 10% | 8% | 23% | Increased due to the effects of drought and prolong drought. |
| | | Number of social safety net programs targeting the most vulnerable communities. | 1 | 1 | 1 | CTP county project. |
| | | Number of people benefiting from CTP | 820 | 500 | 460 | Funds could not be paid due to wrongly placed items in budget during supplementary |
| SP 3.2 Disaster preparedness | Reduced fatalities and property loss as a result of disasters | Proportion of departmental annual budget set aside for disaster preparedness and mitigation | 40% | 40% | 40.8% | Increased due to floods and prolong drought |
| | | No. of plans and policies developed for effective Disaster management | 0 | 4 no. plans/policies | 1 plan and 1 policy | A contingency plan and policy developed |
| | | No. of contingency plans | 1 | 1 | 1 | Achieved |

| | | | | | | |
|-------------------------------------|--|---|-----|-------------|-----|---|
| | | developed and activated for response | | | | |
| | | Number of operational community disaster management structures established | 2 | 2 | 2 | 4 ward level disaster committees and the county disaster council. |
| SP 3.3 Early warning systems | Prompt response to disasters | No. of operational and accurate disaster early warning systems established | Nil | 1 | Nil | Limited funds |
| | | No of disaster preparedness centres using early warning systems | Nil | 1 | Nil | Budgetary constraints |
| | | Proportion of population receiving and applying early warning information. | Nil | 1.5 | Nil | No Eearly Warning Systems not established |
| | | Number of individuals, communities, personnel trained on Early warning systems. | Nil | 100 persons | Nil | Budgetary constraints |
| | | No. of Real time alerts for emergencies within the county | Nil | 1 | 1 | Achieved (For floods advisory) |
| SP 3.4 Disaster recovery | Enhanced capacity to disaster recovery | Number of post-disaster counseling centre | Nil | Nil | Nil | Budgetary constraints |

| | | | | | | |
|--|--|---|---------------------|----------------------|---------------------|--|
| | | Number of Personnel trained on disaster recovery and reconstruction | 3 no. of committees | 10 no. of committees | 4 no. of committees | Donor funded |
| | | Proportion of resources allocated for disaster recovery | Nil | Nil | Nil | No policy in place for disaster recovery |
| | | No. of individuals/household covered by the scheme | Nil | Nil | Nil | No policy in place for disaster recovery |

OFFICE OF THE GOVERNOR

| Programme 1: 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 Outcomes/O outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| S.P1.1: Intergovernmental relations council support | -Policies and Bills developed -Improved service delivery | Number of Policies & Bills developed | 5 | 5 | 5 | Achieved |
| S.P 1.2: Management of County Executive affairs | Monitoring and evaluation | Number of reports | 5 | 5 | 5 | Achieved |
| S.P 1.3: County Advisory Services | Cabinet Meetings | Number of Cabinet meetings held | 11 | 11 | 11 | Achieved |
| | Customer, employee and work environment surveys | Number of reports | 4 | 4 | 4 | Achieved |
| Programme 2: General Administration, planning and support services | | | | | | |
| Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public | | | | | | |

| Outcome: To enhance workforce efficiency and return on investment in administration | | | | | | |
|--|----------------------------|---|----|----|----|---------------------|
| S.P 2.1: Administration, Planning and Support Services | Human Resource Development | Number of Human resource Development programs | 22 | 22 | 10 | Target not achieved |
| | Performance management. | performance management Reports | 4 | 4 | 4 | Target was achieved |

County Public Service Board

| Programme 1: General Administration, Planning and support services | | | | | |
|---|---|---------------------------------------|-----------------|------------------------|-------------------------|
| Objective: To enhance service delivery, staff performance and improve work environment | | | | | |
| Outcome: Enhanced operational efficiency of the CPSB | | | | | |
| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets |
| Office partitioning | To create more space for CPSB secretariat | Stages of completion | N/A | 100% | 100% |
| Planning monitoring and Reporting | Submit reports to the Board with recommendations | No. of reports submitted | 4 | 4 | 4 |
| | Train Board and Secretariat staff on monitoring and evaluation | No. of staff trained | 31 | 31 | 31 |
| | Monitor and report on implementation of Performance Appraisal System | No. of reports | 2 | 2 | 2 |
| | | No. of staff on Performance Appraisal | 24 | 24 | 24 |
| | Undertake consultative forums with CEC members and County Public Service on pension policy and administration | No, of Forums | 1 | 1 | 1 |
| | Monitor and report staff training and development | No, of reports | 4 | 4 | 4 |
| | | No, of staff trained | 31 | 31 | 31 |
| | Conduct exit interviews | Exit interview reports | 0 | 4 | 2 |
| No. of exit interview reports | | 0 | 2 | 2 | |
| Conduct payroll audit | Report on payroll Audit | | 1 | 0 | |
| Monitor and report on: | No. of reports | 1 | 1 | 1 | |

| | | | | | |
|---|--|--|------|----------------------|------|
| | Compliance with conflict of interest declarations | | | | |
| | Compliance with values and principles in articles 10 and 232 of the constitution | | | | |
| | Compliance with the code of ethics | | | | |
| Compliance and Quality Assurance | Adopt the ICT and E-Government policy | Functional ICT Policy | 0 | 1 | 0 |
| | Develop and implement ICT Plan | Operational ICT infrastructure | 100% | 100% | 70% |
| | Implement disciplinary procedures as per the HR manual | No. of Disciplinary cases handled | 100% | 100% | 100% |
| | Sensitize CEC members and Chief Officers on the role of the Board | No. of members sensitized | 20 | 20 | 20 |
| Recruitment and Selection | A well established Human Resource Capital in the County | Optimal Human Resource capital for the entire County | 75% | 100% | 90% |
| | Support departments in manpower forecasting and supply | No. of departments supported | 10 | 10 | 10 |
| | Review and approve job adverts | No. of adverts | 20 | 20 | 20 |
| | Develop and update HR database | Database developed and updated | 1 | 1 | 1 |
| | Automate Recruitment and Selection system | Functional system | 100% | 100% | 0 |
| Human Resource Management and Development | Skilled, disciplined and motivated county public service | % of staff trained | 100% | 100% | 100% |
| | Approve authorized long term training for County Staff | % of requests approved | 100% | 100% | 90% |
| | Approve attachments, internships and volunteers | No. approved | | 100% of applications | 100% |
| Performance Management | A performing and results oriented public service | No. of reports on performance management committee | 4 | 4 | 4 |

| | | | | | |
|--|--|----------------------|------|------|------|
| | | prepared | | | |
| | Train Board members and staff on Performance Management | No. of staff trained | 34 | 34 | 2 |
| | Adopt and customize the National Government Performance Appraisal system | Tool adopted | 100% | 100% | 100% |

Finance and Economic Planning

| Programme/ Sub- Programme | Objectives | Target FY 2018/19 | Key Performance Indicator | Remarks |
|---|---|---|--|----------|
| S.P 1.1: Budget Formulation, Coordination and Management | To promote sector programme prioritization, effective resource allocation and utilization through preparation of the county's fiscal Medium Term Expenditure Framework (MTEF) budget | CFSP, CBROP prepared | Availability of CBROP, CFSP | Achieved |
| | | 1 Approved County Consolidated budget | Approved County Consolidated Budget Available | Achieved |
| | | 12 Accounting Units capacity built on PBB formulation | Number of Officers Trained from each County departments | Achieved |
| S.P 1.2: Audit Services | To monitor, evaluate and report on the effectiveness of the internal control systems | 5 Audit undertaken & Reports prepared and disseminated | Audit Reports; Minutes of Audit Committee Meetings No. of Meetings held | Achieved |
| S.P 1.3: Accounting Services | To ensure prudent management of financial resources by strengthening internal control systems; building capacity of finance staff; automation of financial systems; streamlining accounting and reporting systems | Books of accounts maintained and financial reports prepared | Expenditure returns, revenue returns, appropriation accounts | Achieved |
| | | Government accounting policy implemented and operations of departmental accounting supervised | 4 Quarterly financial reports | Achieved |
| | | More Financial Management Operations put in IFMIS | No. of Financial Management Operations in IFMIS | Achieved |

| Programme/ Sub- Programme | Objectives | Target FY 2018/19 | Key Performance Indicator | Remarks |
|--|---|---|---|----------------|
| S.P 1.4: Supply Chain Management Services | To ensure timely, efficient, transparent, and compliant procurement and disposal of goods and services by ensuring compliance with all procurement and disposal laws and regulations | Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully completed in FY | Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully completed in FY | Achieved |
| S.P 1.5: Resource Mobilization/ Debt Management | To expand County revenue base through sustainable exploitation of the existing revenue sources and development of appropriate laws and strategies to enhance revenue resources | Amount of Revenue collected from own sources | Local resources mobilized as a percentage of total budget | Achieved |
| | | Grants, loans and other resources received from partners in cash and in kind | Annual Sector (Department) Reports; County Programme-Based Budget; Updated Assets Register; Annual debt management report | Achieved |
| S.P 2.1: County Fiscal Planning | To promote programme prioritization, effective resource allocation and utilization through compilation of the short and medium term plans | County Integrated Development Plan Reviewed | CIDP Annual performance review report Available | Achieved |
| | | Annual Development Plan prepared and disseminated as per PFM Act | Annual Development Plan (ADP) Available | Achieved |
| S.P.2.2: Statistical Information Services/ | To collect, analyze and document county statistical information required in policy, planning and programme formulation, implementation, monitoring and evaluation | Social, Economic and Financial information Documented | County Economic Survey reports Available | Ongoing |
| | | Statistical Abstracts updated | Bi-annual Statistical Abstracts Available | Ongoing |
| | | County Documentation Centres Operational | 3 County Documentation Centres Operational | Ongoing |
| SP.2.3: Monitoring and Evaluation Services | To promote programme prioritization, effective resource allocation and utilization through research, preparation and dissemination of regular reports of County Programme Performance | County Monitoring and Evaluation System operational | 4 Quarterly and 1 Annual M&E reports prepared and disseminated | Ongoing |
| S.P 3.1: General Administration , Planning and | To maintain an environment conducive to delivery of all departmental programmes | Plans for workspace facilities and infrastructure; transport and other | Plans for workspace facilities and infrastructure; transport and other logistics, | Ongoing |

| Programme/ Sub- Programme | Objectives | Target FY 2018/19 | Key Performance Indicator | Remarks |
|---------------------------------|------------|--|---|---------|
| Support Services | | logistics, internal and external communication, staff training and development in place | internal and external communication, staff training and development in place | |

WATER, ENVIRONMENT, FORESTRY AND NATURAL RESOURCES

This Sector comprises of the department of water, environment, forestry and natural resources.

Vision: The vision of this sector is to enhance sustainable access to adequate water in a sustainably managed and secure environment.

Mission: The mission for this sector is to promote, conserve and protect the environment and improve access to water for sustainable development

Goal: To sustainably conserve and protect the environment and increase access to adequate, clean and safe water for sustainable development

Sector performance

Key Achievements

- The project to purchase garbage Collection Compactor for Mtwapa Town, which helped to increase efficiency in waste management for the town was 100% done.
- Rerouting of 10 Kilifi tank outlet which helped increase access to water was 100% achieved.
- The project to restore the safe functioning of community water supplies in Gotani-Pangayambo, where 1.2 km distance of pipelines were installed was 100% delivered.
- Receptables with tipping systems equipment were purchased which helped to improve towns cleanliness and efficiency in solid waste management for the whole county.

Summary of 2018/19 financial Year Departmental Performance

| |
|---|
| Programme 1: Administration, Planning and Support Services |
| Objective: To improve administrative. Planning and support services for effective and efficient service delivery |

| Outcome: Improved ,effective and efficient service delivery | | | | | | |
|--|--|---|--|---|--|--|
| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| SP 1.4 Administrative services | Better and efficient service delivery | Work environment satisfaction index | Customer satisfaction is at 40% | Improve customer satisfaction by 30% margin | Customer satisfaction improved by 10% | Need to improve on work environment. |
| SP 1.2 Monitoring and Evaluation | Better policy, programs and projects outcomes | Policy legislative framework developed and operationalized | One draft regulation developed | Develop three regulations, two policy and two guidelines. | One regulation at drafting stage. | Development ongoing. |
| SP 1.3 Human Resource enrollment | Adequate workforce and effective service delivery | Work load analysis reports | 0 | Increase the staff personnel by 10 | None achieved | Inadequate resources |
| SP1.5 Performance management | A high result oriented workforce | -Staff Annual Performance contract reports -Evaluation performance reports | Staff performance appraisals | Sign all staff permanent contracts. | None achieved | Issues is being addressed at county level. |
| 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 Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | *Remarks |
| SP 2.1:Water Supply and Infrastructure development | Increased access to clean and adequate water | -% increase in pipeline infrastructure - Proportion of entities with Water harvesting facilities | 1000 layed pipes | 200 kms of pipeline layed | 90 % achieved | ongoing |
| SP2.2:Water Resources Conservation and Protection | -Diversified water sources and increased availability of water | - Proportion of people receiving clean safe water disaggregated | 30% of Kilifi Population has access to | Increase the people with access to | The propotion of people having access to | Project are still on going. |

| | | | | | | |
|--|--|---|--|---|---------------------------------------|------------------------------|
| | - Sustainable utilization of water resources | by source | water. | water to 50% | clean water has been increased to 35% | |
| SP2.3:Water and Sanitation Health Services | Quality water and sanitation services | % of population using safely managed sanitation services, including a hand-washing facility with soap and water | 60% of population has access to sanitary services. | To increase the % of the population that has access to sanitary services to 80% | No achievement | Null allocation of resources |

Programme 3: Environmental Management and protection

Objective: To sustainably manage and conserve the environment

Outcome: Sustainable environmental conservation and management

| | | | | | | |
|--|--|---|--|---|--|--------------------------------|
| SP3.1Environmental Monitoring and management | Improved environmental management practices | Environmental policies and laws developed/reviewed and functional | One policy, two statutes, no regulations | Develop 5 policies, 3 regulations and guidelines | One regulation developed and still at drafting | Resource allocation |
| SP 3.2 Waste Water Management Programme | Effective and efficient waste management systems | -Proportion of households with access to functional waste disposal systems, disaggregated by rural and urban - Proportion of people sensitized on waste management | 60% of the population has access to waste management system. | 80% of population within kilifi to have access to efficient waste management system | 20% of the planned target achieved. | Ongoing |
| SP 3.3 Climate change adaptation programme | Enhanced capacity of communities to mitigate, adapt and build resilience to climate change vulnerability and | - County Policy, legislation, and regulations to address climate change. - Number of awareness | Awareness created on climate change. | Develop county policy, increase awareness, and early | 2% achieved | Inadequate resource allocation |

| | | | | | | |
|---|---|---|---|------------------------------|------------------------------|--|
| | other related natural disasters | raising meetings on mitigation, adaptation, impact reduction and early warning systems | | warning system | | |
| Programme 4: Natural Resources Conservation and Management | | | | | | |
| Objective : To sustainably manage and conserve the environment | | | | | | |
| Outcome : Natural resources sustainably managed | | | | | | |
| 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 | 30% | Inadequate capacity to enforce compliance |
| SP4.2: Forest Resource Conservation and management Programme | Sustainable utilization and management of forests resources | -Proportion of farmland in Ha under woodlots -% change of forest cover by type and tenure | 7% of the Kilifi is under forest cover. | Increase forest cover to 10% | Forest cover increased by 1% | Challenges in enforcing of compliance with forest laws |

EDUCATION SECTOR

The sector comprises of only the department of Education and ICT

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

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

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

Sector Performance

Key Achievements

Key Achievements-Education

- Ward scholarship fund which has led in increased access to secondary, tertiary and university education
- Increased enrolment in pre-primary education
- Recruitment of ECDE care givers
- Infrastructure development for VCTs

ICT Key achievements

- The department participated in the development of the Kilifi County ICT Road map initiated by the Kenya ICT Authority funded by the World Bank.
- Built County connectivity infrastructure by ensuring all 7 Sub Counties HQs offices are connected to The Kilifi County WAN (Wide Area Network)
- Deployed a Unified communication system in the County HQ Offices.
- Deployed an Electronic Data management Systems in the County to manage workflows and reduce paper usage.
- Equipped 7 more Polytechnics to make the Number 14 Public Youth Polytechnic equipped with ICT equipment. (Distoni YP, Gede YP, AduYp, Mambayandu YP, JlloreYP.KakoneniYp, Pingilikani YP). This is enabling ICT capacity building in the County especially among the youth.

Summary of 2018/19 Financial Years Departmental Programmes

| Programme 1: General Administration, planning and support services | | | | | | |
|---|-----------------------------|-----------------------------------|-----------------|------------------------|-------------------------|----------------|
| Objective: To improve administrative, planning and support services for effective service delivery | | | | | | |
| Outcome: Effective and efficient service delivery | | | | | | |
| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| SP 1.1 | Conducive work | Employee | 67 | All staff | Not | The |

| | | | | | | |
|--------------------------|----------------------------|-----------------------------|----|------------------------------------|-----------------|---|
| Administrative service | environment | satisfaction index | | to the department in the county | established | department is yet to conduct an employee satisfaction survey |
| Human Resource enrolment | Efficient service delivery | Customer satisfaction index | 63 | All stakeholders to the department | Not established | The department is yet to conduct customer satisfaction survey |

Programme 3: Vocational Education and Training program

Objective: Provide quality skilled training and increased access to VCT facilities

Outcome: Employable skills

| | | | | | | |
|--|---|--|----|--|----|---|
| SP3.1 Vocational training development | Conducive learning environment and effective and efficient service delivery | No of workshop constructed and operationalized | 7 | | 53 | Construction of workshop at; Muyeye, Garashi and Mariakan i |
| | | No. of classrooms constructed | 13 | | 54 | Construction of 4 classrooms at Ruruma and Mwaeba |

| | | | | | | |
|--|--|---|----|----|----|--|
| | | No. of VTCs equipped. | 16 | 18 | 12 | Twelve vocational training centers equipped |
| | | No. of VTCs provided with training materials. | 0 | 15 | 12 | Twelve vocational training centers provided with training material |

Programme 2: Early Childhood Development Education program

Objective: To enhance access, equity and quality of Early Childhood Development and Education (ECDE) so as to nurture every learners potential

Outcome: Improved access, equity and quality of Early Childhood Development and Education

| | | | | | | |
|------------------------------|--|--|-----|-----|-----|---|
| | | Number of qualified teachers recruited | 666 | 324 | 361 | Qualified ECD caregivers recruited |
| SP 2.1 Pre-primary Education | Increased proportion of girls and boys with access to ECD care and quality education | No. of ECD centers with functional management committees | 500 | 600 | 766 | All ECD centers with functional management committees |
| SP.3.2 Child care facilities | Adequate child care facilities | Number of centres with outdoor materials | 0 | 7 | 7 | Outdoor materials fixed |
| | Conducive learning environment and quality | Number of classrooms constructed and | 300 | 350 | 48 | Construction of over 340 |

| | | | | | | |
|--|-------------------------------|---|-------|-------|------|--|
| SP 3.3 Nursery infrastructure and development | service delivery at the ECDEs | equipped | | | | classrooms is ongoing and they are at different levels of construction |
| | | Teacher pupil ratio | 1:130 | 1:100 | 1:48 | Teacher pupil ratio has increased as a result of increased recruitment |
| | | No. of ECDE centres participating in co-curricular activities | 800 | 900 | 766 | All registered ECDE centers take part in co-curricular activities |

Programme 4: Information, Communication and Technology(ICT)

Objective: To increase access to ICT network for socio-economic development

Outcome: Increased adoption of information communication technology in all businesses

| | | | | | | |
|--|--|--|---|---|---|--|
| ICT Infrastructure Connectivity | Establishment of an efficient ICT infrastructure | No. of sub-counties connected to the County headquarter. | 7 | 1 | Phase 1 Not Complete. Procurement underway. | This is a Phased Project. The HQ will be interconnected in |
|--|--|--|---|---|---|--|

| | | | | | | |
|--|--|--|--|--|--|--|
| | | | | | | Phase 1. Other Sub Counties will be connected in the Subsequent Phases |
|--|--|--|--|--|--|--|

HEALTH SECTOR

This sector comprises of only the department of County Health Services

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 Performance

Key achievements

Access to health care services has improved with the opening of dispensaries and delivery units. The following facilities were opened in the period under review: Kadzifitseni dispensary, Bora Imani dispensary, Chumani dispensary, Rima Ra Pera dispensary, Mrima wa Ndege dispensary, Chilodi dispensary, Kinarani Maternity. Uwanja wa Ndege dispensary, Madzimbani dispensary, Magarini dispensary, Sosobora dispensary, Marikano dispensary, Mwembe Kati dispensary, Kizurini GK prison dispensary. The following facilities are complete pending

opening; Pangani Maereni dispensary, Tunzanani dispensary, Mtwapa dispensary, Muyu wa Kae dispensary, Kanyumbuni dispensary, Chakama dispensary among others.

A total of 163 health personnel were employed to reduce the gaps in the staffing levels and improve efficiency and effectiveness in health care service delivery. Among these were Medical officers 18, Nurses 98 that will boost the Doctor population ration of 1/10,000 population and the Nurse population ration of 4/10,000 respectively.

To cater for staff welfare and improve health care service delivery, staff houses were constructed as below: Msumarini, Mtwapa, Shirango, Jila, Mrima wa Ndege, Chumani, dispensaries.

The department has continued to improve in the performance of key service delivery indicators during the year under review compared to the last year which was affected by the staff industrial action; % Fully immunized children from 57% to 75%, % deliveries conducted by skilled attendant from 46% to 69%, % of Women of Reproductive Age receiving family planning 39% to 50%, % of targeted pregnant women provided with LLITN's 64% to 83% among others. It is worth noting that the department did not perform well in some key community indicators.

Summary of 2018/19 Departmental programme Performance

| Programme 1: Preventive and Promotive Health Services | | | | | | |
|---|--|---|-----------------|------------------------|-------------------------|---|
| Objective: To provide effective and efficient preventive and promotive health interventions across the county. | | | | | | |
| Outcome: Effective and efficient preventive and promotive health interventions within the county | | | | | | |
| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| SP. 1.1: Health Promotion | Reduced incidence of communicable diseases e.g diarrhoeal diseases, malaria, HIV infection, TB | % of TB patients completing treatment | 70% | 90% | 72% | Need for TB patient defaulter tracing |
| | | % HIV + pregnant mothers receiving preventive ARV's | 1125 | 80% | 1920 | Good progress |
| | | % of patients receiving ARV's virally suppressed | 79% | 81% | 87% | Good performance but need to be at 90% |
| | | % of fevers tested positive for malaria | 103538 | 93184 | 139750 | More interventions needed to reduce malaria |
| | | % of households with latrines | 68% | 58 | 69.7% | Target surpassed due to Partner support |

| | | | | | | |
|----------------------------------|--|---|---------------|------|---------------|--|
| | Increased access to health services | % School age children de-wormed | 179105 (38%) | 85 | 342652 (70%) | Good progress |
| S.P 1.2 Non-communicable Disease | Reduced incidence of non communicable diseases | % of new outpatients cases with high blood pressure diagnosed & treated | 32305 (3%) | 3 | 47559 (3%) | Numbers remain high |
| | | No. of diabetes cases diagnosed & treated | 5739 (0.7%) | 4000 | 7103 (0.8%) | On the increase |
| | | No. of asthma cases diagnosed & treated | 14965 (1.01%) | 1% | 21833 (1.08%) | Need to invest more on Asthma management |
| S.P.1.4.: Community Strategy | Increased access to health services | No. of Community Health Units established | 85 | 86 | 87 | Not performing as per the National Norms & standards |

Programme 2: Curative and Rehabilitative Health Services

Objective: To provide effective and efficient curative and rehabilitative at all health service delivery units.

Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens

| | | | | | | |
|-----------------------------------|--|--|--------|--------|--------|--|
| SP2.1 County Health Care Services | Restored activities of daily living | No. of clients rehabilitated | 29128 | 35000 | 44032 | Increased access to rehabilitation services |
| | Assessed clients for disability | No. of routine laboratory tests done | 120518 | 144622 | 130439 | Improved access to Lab services |
| | Informed evidence based treatment (test & investigation) | No. of specialized laboratory tests done | 40553 | 48664 | 52996 | Improved access to Lab services |
| | | No. of simple X Rays done | 39807 | 47768 | 73824 | Improved access to X Ray services |
| | | No. of special X Rays done | 1726 | 2071 | 4451 | Improved access to X Ray services |
| | | No. of Ultrasound done | 17168 | 20000 | 26315 | Improved access to ultrasound |
| SP 2.2 County Referral Services | Clients referred for services | No. of clients referred | 34818 | 32000 | 46437 | Need to establish increasing number of referrals |

| | | | | | | |
|---|------------------------------------|---|------------------------|--------------------|--------------------------|---|
| | Specimens referred for services | No. of specimens referred | 14450 | 15000 | 22556 | Improved specimen referral |
| Programme 4 : Reproductive Maternal, Neonatal, Child and Adolescent Health | | | | | | |
| Objective: To Improve maternal child and adolescent health | | | | | | |
| Outcome: Improved maternal, neonatal, child and adolescent health | | | | | | |
| SP 5.1:Maternity and Child Health | Improved Maternal and Child Health | % Fully immunized children | 34703 (57.5%) | 90% | 37373 (75.4) | Good progress |
| | Enhanced access to health services | % of pregnant women attending 4 ANC visits | 17966 (23.8%) | 50% | 31241(51.1) | Good progress |
| | | % of Women of Reproductive Age receiving family planning | 130089 (38.7%) | 80% | 172370 (50.0) | Good progress |
| | | % deliveries conducted by skilled attendant | 29622 (46.3%) | 65% | 38655 (69.4) | Good improvement , more mobilization needed |
| | | % of facility based maternal deaths | 33 (135 per 100,000LB) | 100 per 100,000 LB | 36 (92.6 per 100,000 LB) | Requires more interventions |
| | | % of newborns with low birth weight | 1992 (8%) | 5% | 3038 (8%) | Requires more interventions |
| | | % of facility based fresh still births | 530 (2%) | 2% | 517 (1%) | More interventions needed |
| | | % under 5's stunted | 2166 (3.7%) | 25% | 6660 (4.9%) | More interventions needed |
| | | % under 5 underweight | 20391 (8%) | 7% | 39538 (15%) | More interventions needed |
| | | % Women of Reproductive age screened for Cervical cancers | 6189 (2%) | 38.50% | 5701 (2%) | Need improvement |

| | | | | | | |
|--|--|---|--------------|-----|--------------|----------------------------------|
| | | % of patients admitted with cancer | | 2% | | |
| | | % of under 5's treated for diarrhea | 42715 (17%) | 15% | 57298 (22%) | More interventions needed |
| | | % of targeted under 1's provided with LLITN's | 27864 (55%) | 75% | 36934 (71%) | Good performance |
| | | % of targeted pregnant women provided with LLITN's | 41110 (64.2) | 85% | 43418 (82.8) | Good performance |
| | | % of facilities providing BEOC (Basic emergency obstetric care) | 50 | 167 | 50 | Many facilities lacking AVD, PAC |

ENERGY, INFRASTRUCTURE AND ICT SECTOR

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

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

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

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

Sector Performance

Key Achievements

Summary of performance of Programmes in 2018/2019 Financial Year

| Programme Name:Road Transport | | | | | | |
|---|---|---|-----------------|------------------------|-------------------------|--------------------|
| Objective:A safe, secure and efficient roads networks, transport system and quality works for prosperity | | | | | | |
| Outcome:Increased county and sub-county connectivity | | | | | | |
| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | *Remarks |
| Construction of roads and Bridges | Improved road motorability | Km. Of road paved | | 20 | 20 | Achieved |
| | Improved road motorability | No. of box culverts constructed | | 4 | 4 | Achieved |
| | Improved road motorability | No. of foot bridges constructed | | 3 | 2 | Partially achieved |
| Rehabilitation of roads | Improved road b networks for social economic activities | Km of road gravelled | | 105 | 140 | Achieved |
| | Improved road b networks for social economic activities | Km of road opened | | 500 | 1050 | Achieved |
| Maintenance of roads | | Cm of pot holes patched | | 200 | 200 | Achieved |
| Road safety Interventions | Reduced incidences of road accidents | No. of road bumps constructed/installed | | 50 | 50 | Achieved |

SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

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

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

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

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

Sector Performance

Key Achievement:

- Completion of 10 social halls: -Ezamoyo, Bomani, Rabai kisurutini, Kibarani, Kibaoni, Kambe Ribe, Mpirani, Mwarakaya, Kakuyuni.
- Completed construction of cultural centres at sokoke, jaribuni and Gede.
- Improved sexual behaviour among the youths and reduced number of early pregnancies and marriages.
- Promoted staff sports talent.
- Mausoleums for Kilifi County heroes constructed.

Summary of Performance of 2018/2019 Departmental Programmes

| Programme 1: Administration, Planning and Support Services | | | | | | |
|--|---|--|-----------------|------------------------|-------------------------|--------------------|
| Objective: Efficient Delivery of services | | | | | | |
| Outcome: Strengthen administrative, financial and human resource support capacity | | | | | | |
| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | *Remarks |
| SP 1.1 General Administration | Effective service delivery | Survey reports of client satisfaction | N/A | 80% | 70% | Partially achieved |
| | Office block completed | Office block | Nil | 1 | nil | Inadequate funds |
| SP1.2 Human resource | -Skills developed -Appropriate job placement | -no. of staff trained -certificates | Not available | 8 | 20 | Surpassed target |
| | Motivated and satisfied staff | Welfare policy document | Nil | 1 | nil | Inadequate funds |
| | | | | | | |
| PROGRAMME 2. CULTURE AND ARTS | | | | | | |
| Objective. To enhance conservation of culture and development of arts for economic gain and posterity | | | | | | |

| Outcome: Improved conservation of culture and development of arts | | | | | | |
|---|--|---|-----|---|-----|------------------------|
| SP 2.1 Heritage Conservation | Tangible and intangible cultural heritage safeguarded | No. Of cultural galleries completed | Nil | 1 | nil | Inadequate funds |
| | Pango ya said café restored | No. of caves restored | Nil | 1 | nil | Inadequate funds |
| | Mudhir house restored | 1 no. Completed Mudhir house | Nil | 1 | nil | Slow tendering process |
| | Mausoleums for Kilifi County heroes constructed | No. of completed Mausoleums | Nil | 1 | nil | Inadequate funds |
| | Kaya heritage sites preserved | Fenced kaya mudzimuyva | Nil | 1 | nil | Inadequate funds |
| | Cultural centers constructed (Sokoke, Jaribuni and Gedi cultural centres cultural centers) | No. of cultural centres constructed | Nil | 3 | nil | Inadequate funds |
| | Rehabilitation of takaungu old slave market | Old takaungu slave market rehabilitated | Nil | 1 | nil | Inadequate funds |
| | Furnishing of Chonyi amphitheater | Amphitheater fully furnished and operationalized | Nil | 1 | nil | on process |
| Programme 3. Social Protection | | | | | | |
| Objective: Improvement of social welfare and economic development of the community | | | | | | |
| Outcome: Improved wellbeing of vulnerable and marginalized persons | | | | | | |
| SP 3.1 Social Development and Child Affairs | Madzayani rescue centre established | No. of rescue centres established and -no of children rescued | Nil | 1 | nil | Inadequate funds |
| SP 3.2 Empowerment of | An empowerment center constructed and operationalized | Malindi town empowerment centre | nil | 1 | nil | In process |

| | | | | | | |
|---|---|--|----|----|--------------------------|---------------------|
| PLWDs | | -No of PDWS empowered | | | | |
| SP 3.3 Enhancement of social amenities | Completion of 10 social halls. Ezamoyo, Bomani, Rabai-kisurutini, Kibarani, Kibaoni, Kambe Ribe, Mpirani, Mwarakaya, Kakuyuni | No of completed social halls. | 4 | 10 | 2 Boman i and mutang ani | 20% completion rate |
| | 2.Construction 3no. social halls Bundacho,Kaloleni,Chasi mba | Construction of 3no more of social halls | 12 | 3 | nil | In process |

Programme 4: Betting Control And Licensing

Objective: to improve responsiveness, effectiveness and efficient delivery of gaming services.

Outcome:

| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | *Remarks |
|------------------------------|-----------------------------------|--|-------------|-----------------------|------------------|---------------------|
| Gaming,Betting and Lotteries | Enactment of County Gaming Act | No. Acts on gaming, betting and lotteries enacted | 1 | Assentment of the Act | nil | Legal challenges |
| | Promotion of responsible Gambling | % Reducution cases of gambling by vulnereable members of the society | N/A | 80% | 60% | On going |
| | Eradication of illegal gambling | Compliance with the law | N/A | Periodic inspectiion. | nil | Lack of funding |
| | Issuance of pool table permit | No of permits issued | 600 permits | 90% | 0 | No legal framewor k |

| PROGRAMME 5: LIQUOR CONTROL AND LICENSING | | | | | | |
|--|---|---|-----------------|------------------------|-------------------------|----------------------------------|
| Objective: | | | | | | |
| Outcome: | | | | | | |
| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned targets | Achieved Targets | Remarks |
| Promotion of compliance | Licensed premises/outlets | No of licences issued | Nil | 2,000 | nil | Liquor committee yet to sit |
| Rehabilitation of alcoholics | Rehabilitation of addicts | No of rehabilitated cases | Nil | 50% | Nil | Lack of funding |
| Economic support program | Projects initiated for the reformed cases | No of supported cases | Nil | 50% | Nil | Policy framework is not in place |
| | | | | | | |
| Programme 6: Sports Development | | | | | | |
| Objective: To Identify, Nurture Sports Talent | | | | | | |
| Outcome: Improve Health And Appreciation Of Sports And Talent For Economic Gains. | | | | | | |
| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| Sports development | A modern stadium in Kilifi | 1 modern stadium in place | Nil | 1 | 0 | Tendering process is complete |
| | Upgrading of 5 football & athletic track | 5 no. sports ground rehabilitated | Nil | 5 | 0 | Tendering in process |
| | Rehabilitated recreation areas and public beaches | No. recreation areas rehabilitated No. of public beaches rehabilitated | Nil | 5 | 0 | Lack of funding |
| | Teams well equipped | No. of teams/clubs supported | | 100 | 50 | More funds to be allocated |

| | Participated in KICOSCA | -No. of teams that participated -Photos -reports | | 2 | 1 | Inadequate funds |
|---|--|--|-----------------|------------------------|-------------------------|--|
| Programme 7: Gender and Development | | | | | | |
| Objective: To improve access to equitable development opportunities for girls and boys and men and women | | | | | | |
| Outcome: Improved access to development opportunities for boys and girls and men and women | | | | | | |
| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| Youth development | Youth Talent academy phase 2 at Sokoni Ward | No. of youth talent academy in the County | 0 | 1 | NIL | land dispute |
| | Improved sexual behavior among the youths and Reduced number of early pregnancies and marriages | No. of youth sensitized on SRH issues | 100 | 700 | 5,000 | More fund was allocated for this program |
| | Improved ICT skills among the youths to promote development in the County | number of youth using technology for their economic development and the development of the County at large | 200 | 700 | 1000 | Partnered with Ajira program |
| | Increased youth access to AGPO, increased youth self-employment, enhanced life skills, increased youth participation in governance and increased youth | No. of youth accessing AGPO, %increase in the number of youth in self-employment, -increase in the youth | 100 | 700 | - | Funds to be allocate for this program |

| | | | | | | |
|--|--|--|-----|-----|-----|---------------------------------------|
| | exercising their civil rights. Increased business enterprises owned by the youth. | population exercising their civil rights and -increase in proportion of youth owned business enterprises | | | | |
| Youth Civic Engagement, Participation and Leadership | Increased number of youths participating in democratic rights and public participation | -number of youth taking up leadership position in the County and Country at large, participation of youth in public forum and formation of County Youth Advisory Board | 200 | 700 | Nil | Funds to be allocate for this program |
| Youth Crime and Drugs, Peace and Security | Reduced crime rate and cases of drug abuse in the County | decrease in number of reported crime cases committed by youth, -increase in number of youth sensitized on dangers of drugs and substance abuse and decrease of number of youth engaging in drug and abuse | 100 | 700 | 250 | More funds to be allocated |

| | | | | | | |
|-----------------------|--|--|---|---|---|----------------------|
| | | menace | | | | |
| Youth and Environment | Increased number of youth engaging in briquette making | No. of youth groups involved in briquette making as a source of livelihood | 0 | 1 | - | Funds to be allocate |

GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

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

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

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

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

Sector Performance

Key Achievements

- Trained over 500 traders on Entrepreneurship and financial management
- Disbursement of loans to 153 Groups amounting to ksh 20,337,000 and 10 Cooperative amounting ksh 8,200,000
- Collected Local revenue amounting to Kenya shillings 1,672,280.00
- Conducted 60 co-operative audits
- Marketed Kilifi County as a Tourism destination through local and international Trade Fairs
- Developed a Tourism digital market platform
- Ensured fair trade practices by verifying 1,395 trade measurement equipment

Summary of the Performance of 2018/19 Programmes

| |
|---|
| Programme 1: General Administration, Planning and Support Services |
| Objective: To Build the Capacity of the Department for Improved Service Delivery |
| Outcome: Efficient Service Delivery |

| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|---|--|---|-----------------|------------------------|-------------------------|---|
| SP1.1. Administration, Planning and Support Services | Statutory reports(Monthly, quarterly, annual & performance contract) | No. of reports | 20 | 20 | | On-going |
| | Improved performance of staff | No. of Staff Trained | 20 | 20 | 18 | Achieved |
| | Improve working environment (refurbishment of Offices and sanitary facilities) | No of offices and washroom refurbished | 2 | 2 | 1 | |
| | | ICT equipments purchased | 5 | 5 | 10 | Achieved |
| | | Purchased and maintenance furniture and fittings | 15 | 16 | | |
| Programme 2: Trade Development and Investment Promotion | | | | | | |
| Objective: To improve the business environment for trade and investments | | | | | | |
| Outcome: Wealth creation and consumer satisfaction/ A friendly environment for business growth and investments | | | | | | |
| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| SP2.1.Trade Development and Markets Development | Policies and legislations developed | Number of policy and legislative framework enacted/domesticated | 1 | 4 | 2 | Trade and Markets, Weights and Measures bills ready and domestica |

| | | | | | | |
|-----------------------------|---|--|--------------------------------------|-------------------------------------|---|-------------------------------|
| | | | | | | tion of Trade policy |
| | Profiling of Markets | Profile report | 1 | 1 | | |
| | Construction of Markets | No of markets constructed | 8 | 10 | | |
| | Refurbishment of Markets | No of markets refurbished | 2 | 6 | | |
| | Disbursement of Credit to MSEs | Amount of loans disbursed | Ksh 28 million | Disburse Kshs 80 million | No Loan disbursement made | Target not achieved |
| | Organization and participation in trade fairs and exhibitions | No of trade fairs and exhibitions organised and attained | 1 | 1 | 1 | Achieved |
| | Reviewed policies and regulations | No. of Trade policies and regulation reviewed. | 1 | 1 | 1 | Achieved |
| SP2.2. Investment promotion | Investments promoted | No. of Profiled Investment opportunities | 15 investment opportunities profiled | Profile 20 investment opportunities | No. of investment opportunities | Target achieved |
| | | No. of MOUs signed Amounts involved | Sign 5 MOUs | Sign 7 MOUs | Signed 3 MOUs signed Amounting to Kshs 15,006,00 | Target achieved and surpassed |

| | | | | | | |
|--|--|--------------------------------------|----------------|--------------------------|--------------------------|--|
| | | | | | 0,000 | |
| SP2.3. Business Development service | Training of MSMEs | No of MSMEs trained | 400 | 450 | 500 | Target achieved and surpassed |
| SP2.4.Fair trade and consumer protection | Verification of Trade equipments | No. of equipment verified | 2000 equipment | 2400 | 2200 equipment verified | Approx 90% achieved |
| | Collection of Appropriation In Aid (A-I-A) | Amount of revenue collected | 1.2 Million | Collect Kshs 1.5 million | Collected Kshs 1,230.000 | Partially achieved |
| | Inspection of Trade Premises | No of Premises inspected | 200 | 200 | 220 | Target achieved |
| | Inspection of pre-packed goods inspections | No of pre-packaged goods inspections | 100 | 120 | 110 | Not achieved target due to logistics challenges – Transport and facilitation |
| | Calibrate test equipment | No of testing equipment calibrated | 15 | 15 | 15 | Calibration of roller weights-50. Target achieved |

Programme 3: Tourism Development and Promotion

Objective: To promote a sustainable tourism industry

Outcome: Increased income from Tourism.

| Sub-Programme | Key Outcomes/O utputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|---|---|--|-----------------|------------------------|-------------------------|---|
| SP3.1. Niche tourism products development and diversification | Promotion of MICE Tourism I | No of promotion events/activities | 1 | 2 | 4 | Achieved |
| | Organize Cultural Tourism Festivals | No.of Cultural tourism festivals organized | 2 | 3 | 2 | Target not achieved due to budgetary constraint |
| | Kilifi Annual Dhow Race-Kilifi | Report | 1 | 1 | 1 | Achieved |
| | Organize Sports tourism promotion events. | No of sports tourism events | 2 | 2 | 2 | Achieved |
| | MICE held | Reports | 2 | 4 | 3 | Achieved |
| | Initiate and conduct Beach Management programmes | Beach clean-ups | 2 | | | Not achieved |
| SP3.2. Tourism promotion and marketing | Policy and legislative framework reviewed and developed | Framework reviewed | 0 | 1 | 0 | It was not budget for the year in question |
| | Promotional campaign conducted | Tourism marketing Platform | 0 | 1 | 1 | achived |

| | | | | | | |
|---|--|--|------|------|------|--------------------------------------|
| | Tourism attraction sites developed and rehabilitated | Reports/ photos | 0 | 2 | 0 | Not done due to budgetary constraint |
| | Beach cleanup done | Reports | 2 | 4 | 2 | Partially achieved |
| | Develop and distribute tourism promotion and marketing materials | No of tourism promotion materials developed and distributed. | 3500 | 4000 | 4500 | Achieved |
| SP3.3. Tourism infrastructure and development | Construction and refurbishment of Tourism markets | No of tourism markets constructed | 1 | 1 | 1 | Achieved |
| | Construction of Board Walks in Sabaki Estuarine | No boardwalk constructed | 0 | 0 | 1 | Achieved |
| | Construction of Tourism information centres | No of tourism information centre | 0 | 0 | 1 | Achieved |
| | Support community based tourism projects | No. of community based tourism projects supported | 0 | 1 | 1 | Achieved |
| | Construction of tourism recreational and sanitary | No. of tourism recreational and sanitary facilities in | 1 | 1 | 1 | Achieved |

| | | | | | | |
|--|---|---|-----|-----|-----|----------|
| | facilities in Malindi, Watamu, Kikambala, Mtwapa and Kilifi beaches | Malindi, Watamu, Kikambala, Mtwapa and Kilifi supported | | | | |
| SP 3.4. Tourism management and capacity building | Train Beach operators and community tourism guides | No of beach and community tourism guides | 200 | 200 | 200 | Achieved |
| | Train tourism Community groups | No of community tourism groups | 2 | 4 | 6 | |
| | Beach clean ups and wildlife conservation awareness campaigns | No of beach clean ups | 4 | 4 | 4 | |
| | Marking of national and international Tourism and wildlife celebrations | No. of national and international Tourism and wildlife celebrations | 4 | 4 | 4 | |
| | Sensitization of community based eco-tourism groups | No. of Community based eco-tourism groups sensitized | 4 | 8 | 10 | |

Programme 4: Co-operative Development and Promotion

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

Outcome:A Vibrant Co-operative Sector and Improved Economic Status of Members

| Sub-Programme | Key Outcomes/Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | *Remarks |
|---|---|--|-----------------|------------------------|-------------------------|---|
| SP4.1. Promotion of Co-operative Enterprises | Formation of new cooperatives | No of new cooperatives registered | 20 | 20 | 10 | 50% achieved |
| | Publicity and awareness of the Cooperative business model | Number of publicity events organized | 3 | 2 | 3 | Achieved |
| | Revival of strategic Co-operatives | No of strategic cooperatives revived | 15 | 6 | 3 | Blue World Sacco Magarini Boda Boda Sacco Marafa Famers |
| | Disbursement of Kilifi County Micro finance Fund | No. of Co-operatives getting funds | 0 | 10 | 10 | Ksh.8,200,000 |
| SP4.2. Co-operative Governance and Advisory Service | Statutory co-operative audit conducted | No. of co-operative audits done and registered | 67 | 100 | 27 | Not achieved |
| | Co-operative Audit Fees Collected | Amount of Audit Fees Collected | Kshs.700,000 | Kshs 1M | 243,500 | Not Achieved |
| | Co-operative Audit Consultancie | No. of Audit Consultancies | 120 | 125 | 101 | 80% achieved |

| | | | | | | |
|--|---|--|------|-----|-----|---------------|
| | s done | done | | | | |
| | Co-operatives complying with Co-operative Legislation | No of Societies conducting elections | 150 | 38 | 38 | Achieved |
| | | Number of inspection reports done | 15 | 15 | 11 | 73% achieved |
| | | Number of Audited accounts presented in AGM | 100 | 25 | 25 | Achieved |
| | | Number of co-operative operating with approved budgets | 150 | 65 | 65 | Achieved |
| | Extension and Advisory Services Provided | No of Management Committee meetings attended | 300 | 120 | 122 | Achieved |
| | | No of AGMs attended | 70 | 100 | 25 | 25 % achieved |
| | | No of SGMs attended | 150 | 100 | 59 | 59% achieved |
| | | No of Consultative Visits | 1200 | 500 | 540 | Achieved |
| | | No of Societies conducting elections | 100 | 150 | 40 | 26% achieved |
| | | No of Departmental and Stakeholders Forums | 25 | 25 | 35 | Achieved |

| | | | | | | |
|---|---|---|----|----|----|----------|
| | Organize Co-operative Leaders Meetings | No Co-operative Leaders Meetings Organized | 1 | 1 | 3 | Achieved |
| SP4. 3. Cooperative Education, Training and information | Induction workshops held | No, of Induction workshops held | 30 | 15 | 9 | |
| | Organize Committee education workshops | No. of Committee Seminars | 16 | 15 | 16 | Achieved |
| | Organize Members education days | No. of Member Education Days | 20 | 26 | 20 | |
| | Bench Marking tour / Education Exchange Visits | No. of Bench Marking/ Education Exchange Visits | 3 | 4 | 13 | Achieved |
| | Capacity Building workshop for officials of Dairy FCS held | No of Dairy FCS trained | 6 | 10 | 10 | Achieved |
| | Capacity Building workshop for officials of Boda boda saccos held | No of Boda Boda saccos trained | 6 | 6 | 5 | |
| SP4. 4. Co-operative Marketing | Participate in Trade fairs and | No of Trade fairs and exhibitions | 1 | 2 | 5 | Achieved |

| | | | | | | |
|--------------------|--|--|---|---|---|----------|
| and Value Addition | exhibitions held | | | | | |
| | Refurbish Members Shades for Malindi Handicraft Co-operative | No. of members shades refurbished | 2 | 2 | 2 | On going |
| | Capacity building towards marketing and value addition | No of trainings and sensitization meetings | 0 | - | 1 | |

GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR

The sector at the county level comprises of the Office of the County attorney

Vision: A secure, just, cohesive, democratic, accountable and a transparent environment for a globally competitive and prosperous Kenya.

Mission: To ensure effective and accountable leadership, promote a just, democratic and secure environment with strong governance structures to achieve inclusive economic, social and political development.

Sector Performance

Key Achievement

- Handled approximately 340 litigated cases, with the County law office winning most of the cases. Approximately 50 cases were struck out and about 30 are stalled
- Drafted approximately 19 bills among them including Kilifi County Micro Finance (Mbegu) Fund Act 2018, The Kilifi County Village Administration Units Bill, 2017,
- The office examined and reviewed proposed legislations made by the county assembly and where necessary given recommendations on the appropriate amendments to be made. This is geared towards ensuring that legislations made conform to constitutional requirements.

- Conducted trainings on bill drafting and prosecution to its staff members to expand their scope of duties. It has also undertaken roles related to providing civic education on the constitution and county laws for the public to understand the laws that are enacted to govern them.
- The County Law Office has also entered into essential agreements with private and public organizations. It has also entered into intergovernmental agreements including one with the Ministry of Transport for construction of roads. The agreements extend to providing fundamental services an illustration being one with Kenya Medical Training College to train medical practitioners.

Summary of performance of Programmes for 2018/19 Financial Year

| Programme: Government and Public Legal Services | | | | | | |
|---|--|-----------------------------------|-----------------|------------------------|-------------------------|---|
| Objective: Promote rule of law, provide legal services and protect public interest | | | | | | |
| Sub-Program | Key Outcome/ Outputs | Key Performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
| SP 1: Dispute Resolution | Proportion of cases successfully resolved | Number of Cases litigated | N/A | N/A | 326 cases | 50 cases pending for hearing, 45 cases dismissed and 30 have stalled |
| SP 2: Legal Advisory & Research Services | County government official decisions made in line with what the law dictates | Number of bills drafted | 20 | N/A | 19 bills | |
| | | Number of policies reviewed | N/A | N/A | 4 Policies | This is pegged on the availability of technical persons and legislative agenda of the various departments |
| | | Number of Acts published | N/A | N/A | | Depends on legislative |

| | | | | | | |
|--|--|--|-----|-----|------------------------------------|-------------------------------------|
| | | | | | 26 Acts | agenda of the departments concerned |
| | | Number of agreements prepared, reviewed and executed | N/A | N/A | 70 agreements, contracts and MoU's | |
| | | Number of titles of land | | | | |
| | | Number of legal advisory memos | N/A | N/A | 20 memos | |
| | | Number of policy proposals initiated | N/A | N/A | 4 Policies | |
| | | Number of meetings held | N/A | N/A | | |

Programme: General Administration and Support Services

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

| | | | | | | |
|-------------------------------------|---|---------------------|-----|-----|--------------|--|
| SP 1: County Law Office Development | County Counsel trained on legislative drafting, prosecution, revenue administration and continuous professional development | Number of trainings | N/A | N/A | 15 trainings | The law society of Kenya requires that Advocates attend its professional development Courses (a minimum of 5) in order to attain points for the renewal of the practicing certificate. |
|-------------------------------------|---|---------------------|-----|-----|--------------|--|

CHAPTER THREE: SECTOR CHALLENGES, LESSONS LEARNT AND RECOMMENDATIONS

| Sector | Challenges | Lessons learnt |
|---|---|--|
| Agriculture, Rural and Urban development | <ul style="list-style-type: none"> • Inadequate extension staff and facilitation of extension service providers • Inadequate transport facilities • Poor flow of funds for operations (national and county treasury). • Weak Research -extension linkages. • Underdeveloped post-harvest handling and storage infrastructure for agricultural products. • High poverty levels • Weak agricultural products marketing systems. • Inadequate budgetary allocation • delayed payments to contractors • Low adoption of new technologies among the farming and fishing communities. • Unpredictable and unreliable weather pattern. • Emergence of new animal and crops pests and diseases. • High illiteracy levels among the farming and fishing communities negatively affecting the uptake of new initiatives. • Poor savings culture and investment initiatives among the farming and fishing communities. • Inadequate information on agricultural friendly investment capital sources. • High cost of agricultural, livestock and fisheries production inputs. • Weak Fisheries and Veterinary regulations enforcement units. • No public land available for | <ul style="list-style-type: none"> • In order to achieve the set targets, there is need to pay project contractor as soon as the work is completed to avoid contractor's dissatisfaction and pending bills. • New projects should be tendered early in the financial year to reduce situation where projects completion is delayed/stalled and funds are re-voted. • Before implementing any project on community land, get community to sign commitment of the land ownership. • Adequate funds for a particular project should be allocated during budgeting. • Priority should be given to projects which ate climate smart. • Funds should be set aside to mitigate on emerging issues such as outbreak of emerging disease and pests. • Enough resources should be made available to train the community to be self- |

| | | |
|--|---|---|
| | <p>establishment agricultural development projects.</p> <ul style="list-style-type: none"> • Reducing land for agriculture due change of use from Agricultural land to commercial use in peri-urban centers in the county. • High cost of quality breeding stock for livestock, plants and fish. • Low capacity of local fishers in fishing technology and gears leading to reliance of immigrant fishers for most fish production. • Unavailability of fisheries hatchery for marine cultured fishes. • Low returns due to few value addition initiatives in agriculture, livestock and fisheries products. • Inadequate access to information on agricultural friendly investment capital sources, new technologies, value additions and marketing • Underdeveloped post-harvest handling and storage infrastructure for fisheries and agricultural products. • Weak and poor governance in agricultural and fishing community groups. • Weak agricultural fish and livestock products marketing systems. • Fishing grounds and grazing lands and water resources use conflicts. • Low investment in aquaculture and Mari culture industry. • Weak Climate changes mitigation measures (floods and droughts). • Inadequate budgetary allocations • Land ownership disputes where projects need to be established • Inadequate conservation of pasture and fodder for livestock <p>LANDS</p> <ul style="list-style-type: none"> • Lack of experience on use of e- | <p>reliant instead of relying on external support</p> <ul style="list-style-type: none"> • More effort should be geared towards strengthening governance in community groups • T here is a need to urgently recruit technical staff to efficiently and effectively offer services and manage staff succession. <p>LANDS</p> <ul style="list-style-type: none"> • There is need to train of staff on use of e-procurement system • Community participation is key to successful implementation of projects. • Proper planning of projects before and during implementation is important including timely procurement to avert delays. • Awareness creation of all the government processes and programs need to be made to the community. |
|--|---|---|

| | | |
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| | <p>procurement system led to delays in tendering process</p> <ul style="list-style-type: none"> • Lack of proper land policies • Commercial squatting • Lack of proper ownership data • Inadequate funding • Inadequate staffing • Inadequate capacity • Lack of clear guidelines • Inadequate data on energy needs • Community encroachments on road reserve and public spaces • Resistance to some of the projects from the community. | |
| <p>Public administration and inter-Governmental Relations</p> | <p>DEVOLUTION</p> <ul style="list-style-type: none"> • A lot of bureaucracy in payment. • Budget constraints and approval. <p>OFFICE OF THE GOVERNOR</p> <ul style="list-style-type: none"> • Insufficient budgetary allocation. • Lack of staff technical know-how. • Inefficiency connectivity of the IFMIS system. • Late disbursement and payments of funds from National and County Treasury. <p>CPSB</p> <ul style="list-style-type: none"> • Low absorption of the budget due to fact that most commitments and payments raised by the department were not actually paid at the treasury. • Challenges in IFMIS system which delayed processing of payments. | <p>DEVOLUTION</p> <ul style="list-style-type: none"> • Initiation of the budget cycle in time. • Public participation and consultation the relevant stakeholders in the budget formulation process <p>OFFICE OF THE GOVERNOR</p> <ul style="list-style-type: none"> • Sufficient budgetary allocation is key in attaining the department's objectives. • Sufficient training and recruitment of technical staffs. • Improvement on IFMIS connectivity. • Timely disbursement and payments of funds from the National and County Treasury is key to improving service delivery. <p>CPSB</p> |

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| | <ul style="list-style-type: none"> • Inadequate budgetary provision for some key areas due to low budget ceilings. • Mismatch between monthly requisitions and actual payments <p style="text-align: center;">FINANCE & ECON. PLANNING</p> <ul style="list-style-type: none"> • Shortage of vehicles for use by the audit and Economic planning • Gaps in the training needs of staff • Nonexistence of well-defined framework for M&E • Lack of county macro-economic variables indicators • Shortage of economist and statistians in Economic Planning Unit • Few revenue officers • Non-optimization of revenue streams | <ul style="list-style-type: none"> • Need to be realistic about the County spending priorities vs the departmental priorities • Close monitoring of budget implementation at the departmental level is crucial <p style="text-align: center;">FINANCE & ECON. PLANNING</p> <ul style="list-style-type: none"> • Need to purchase vehicles for Economic Planning Unit and audit • Need to optimize revenues streams • There is need to develop macro-Economic variable indicators |
| <p>Water, Environment and Natural resources</p> | <ul style="list-style-type: none"> • Some projects depended on the procurement of the borehole drilling rig. In this case projects such as equipping of boreholes lined up for implementation in the financial year relied on the delivery of the borehole drilling rig. There was a slight delay in the delivery of the machine and hence such projects faced delay in implementation. • Low speed of the contractors: Some contractors started off very well to implement the projects but somewhere along the way were faced with financial constraints therefore delaying the agreed | <ul style="list-style-type: none"> • Early preparation of projected procurement plan. This will ensure that this stage is accomplished in good time save for any emerging changes during the supplementary budget or in the event of budget modification at the County Assembly level. • Capacity of the bidders: From the experience of the last Financial Year, the Department shall undertake to |

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| | <p>project implementation time.</p> <ul style="list-style-type: none"> • Bad weather: Even after delivery of the borehole drilling rig, there was intermittent rain which affected drilling. The machine had for instance to stop for 2 weeks in Bwagamoyo village waiting for the rains to subside. | <p>ascertain the capacity of bidders to handle the various projects even if this shall entail due diligence.</p> <ul style="list-style-type: none"> • For faster implementation of the borehole drilling exercise, the Department shall conduct and document hydro-geophysical survey reports ahead of every incumbent drilling exercise. |
| <p>Education</p> | <ul style="list-style-type: none"> • Lack of good co-ordination between the consumer department, finance department and the works department on initiation and execution of projects. This affects the project implementation cycle. • Lack of policy on the management on Pre-primary Education, Vocational Training, scholarship fund and ICT • Lack of departmental strategic plan • Insufficient number of staff in permanent terms • Low knowledge on the process and procedures for scholarship allocation and disbursements • lack of adequate capitation to provide grants for pre-primary children for playing and learning materials, meals and nutrition, and co-curricular activities | <ul style="list-style-type: none"> • There is need for the creation of budget awareness and literacy among staff of the department • Budget transparency and availability of budget information to departments • Engagement of departments in the budget process by the budget office • Develop a policy on pre-primary, vocational training and scholarship fund |

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| | <ul style="list-style-type: none"> • In adequate allocation of funds for Research, Monitoring and evaluation • Under funding of ICT Projects by the County Treasury • Low uptake of vocational Training Opportunities | |
| Health | <ul style="list-style-type: none"> • In adequate Budgetary Allocation: Over 60% of the Department's budget goes to personal emoluments. This leaves a small proportion of the remaining budget to other critical needs such as drugs, transport among other items. • Bureaucratic Procurement procedures. • Delays in Disbursement of Funds from Treasury: | <ul style="list-style-type: none"> • Need to observe timelines in implementation of planned priorities • National and county treasury should address inconsistent flow of funds |
| Energy, Infrastructure and ICT | <ul style="list-style-type: none"> • Rehabilitation the roads which were damaged by heavy rains which were not in the budget | <ul style="list-style-type: none"> • The county should set aside of an emergency kitty for unforeseen disasters and procedure of spending be enacted a compensation kitty should be provided in every department for payment of road traffic accidents arising for instance where insurance covers is invalid. |
| Social Protection | <ul style="list-style-type: none"> • Inadequate policies, legislations, standards and guidelines for gender and youth empowerment, within the County. • Inadequate funding for implementation of key priority/flagship projects, and | <ul style="list-style-type: none"> • BQs preparation to be done in advance • Timely payment to contractors is crucial to avoid to avoid accumulating pending |

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| | <p>promotion of gender empowerment and other social development programmes.</p> <ul style="list-style-type: none"> • Inadequate technical capacity of staff on gender empowerment issues, Culture & Heritage, Sports and other social development issues that enable efficient and effective service delivery, including monitoring and evaluation of programmes. • Inadequate staff office accommodation. • Insufficient number of staff in the lower devolved units of the Department. (sub counties and ward levels) • Minimal coordination between our Department, finance and the Works Department on the tendering and Works processes. • The rapid technological changes in gaming industry. • Increasing levels of teenage pregnancies that hinders girl child education and empowerment. • Continued practices of negative social cultural practices e,g early marriages, widow inheritance, disco matangas. • Human rights and climate change. • Boy child in relation to child pregnancy • Sodomy of in and out of school • Domestic violence within marriage where the man is the victim. • Radicalisation and Gender | <p>bills.</p> <ul style="list-style-type: none"> • Coordination of various sections in the department that relates to successful implementation of projects is crucial. |
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| <p>General economic and Commercial affairs</p> | <ul style="list-style-type: none"> • Inadequate transport facilities, office space and equipment • Poor coordination of county functions • Delays/ non-payments affecting programme implementation • Huge pending bills affecting the current budget • Inadequate budgetary allocation • Introduction of e-procurement processes which has proved to be a challenge to supplies and vendors thereby prolonging the tendering process. | <ul style="list-style-type: none"> • Early initiation of the procurement process • Capacity building of staff, suppliers and vendors on e-procurement • Need for adequate budget allocation to ensure timely provision of services • Need for co-ordination among related departments • Need to decentralize funds further to department |
| <p>Governance, Justice, Law and Order</p> | <ul style="list-style-type: none"> • External factors affecting dispute resolution • Technical Capacity-Capacity in terms of number of staff • Delay in disbursement of funds to the Office | <ul style="list-style-type: none"> • The need to have staff that are technically capable of delivering. • timely disbursement of funds to the office goes a long way in compliance with the timelines given |