

Ministry of Regional Development Authorities



COAST DEVELOPMENT AUTHORITY

# Strategic Development Plan

2008 – 2012



*Food Self-Sufficiency, Employment Creation and Wealth Creation, Provision of Social Services,  
Sustainable Natural Resource Utilisation and Environment Management*

September, 2008

# Strategic Development Plan

2008 - 2012

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© Coast Development Authority  
P.O. Box 1322  
MOMBASA, KENYA.

Tel. +254 - 041 - 2224406/90

Fax: +254 - 041 - 2224411

Email: [cda@cdakenya.org](mailto:cda@cdakenya.org)

Produced by CDA Planning Department

## **FOREWORD**

The unveiling of the Coast Development Authority (CDA) second Strategic Development Plan (2008-2012) is an important milestone in the development of the coast region coming soon after the end of the 2003-2008 Strategic Plan and the launching of Kenya's Vision 2030. The plan is a culmination of our internal efforts and consultations as an institution to address the needs and aspiration of our people in line with the Regional Development Policy, Vision 2030 and Millennium Development Goals (MDGs).

The implementation of Economic Recovery Strategy came to an end in December 2007, ushering in a new era of the Vision 2030, which specifically aims at making Kenya a middle-income country with good quality of life by 2030. The proposed programmes under the vision are ambitious, but realistic and are achievable within the stipulated time period, provided the necessary goodwill across board is there. The Vision is based on three key pillars, namely economic, social and political.

The new Strategic Plan takes cognizance of the existence of the Regional Development Policy, Vision 2030 and the MDGs and has incorporated a number of revisions in order to incorporate the revised roles of Regional Development Authorities so as to make them effective vehicle for development.

The primary role of the Authority will be to act as strategic driver of regional economic development. We recognize that formulation of integrated regional development plans, resource mapping, promoting of resource based investment and conservation of resources, monitoring and disseminating information as some of the key functions of the Authority and the plan has been revised to reflect this new reality.

The Strategic Plan also gives prominence to the values of integrity and accountability in our service delivery to ensure that CDA remains a strong and credible institution. We continue to believe that our actions in response to the needs of the region must be effective and timely, while accepting that management excellence is also essential for successful implementation of our mission and goals.

Finally, the Board of Directors of CDA will facilitate and give management full support in order to ensure that the implementation of this plan becomes a reality.

**CHAIRMAN**  
**COAST DEVELOPMENT AUTHORITY**

## LIST OF ACCRONYMS

ASAL	-	Arid and Semi – Arid Lands
ASTDS	-	Automatic Subscriber Trunk Dialing
CBO's	-	Community Based Organizations
CBPP	-	Contagious Bovine Pleuropneumonia
CBS	-	Central Bureau of Statistics
CDA	-	Coast Development Authority
CHOICE	-	Centre for Humanitarian Outreach and Inter-Cultural Exchange
CIDA	-	Canadian International Development Agency
CPA	-	Certified Public Accountant
CRC	-	Coastal Resources Centre
CRWHP	-	Coast Rain Water Harvesting, Utilization and Management Project
CWP	-	Community Water Points
DCMA	-	Diani – Chale Management Area
DFID	-	Department for International Development
DMD	-	Deputy Managing Director
DPM	-	Department of Personnel Management
EEZ	-	Exclusive Economic Zone
ERS	-	Economic Recovery Strategy
EU	-	European Union
EPC	-	Export Promotion Council
FAO	-	Food and Agriculture Organization
FARMESA	-	Farm Level Applied Research Methodologies for Eastern & Southern
FiD	-	Fisheries Department
FFS	-	Farmers Field School
FS	-	Forest Service
GDP	-	Gross Domestic Product
GMS	-	Global Mobile System
GOK	-	Government of Kenya
HCDA	-	Horticultural Crops Development Authority
ICAM	-	Integrated Coastal Area Management
ICRDP	-	Integrated Coast Regional Development Plan
ICT	-	Information Communication Technology
IDC	-	Information and Documentation Centre
IEC	-	Information, Education and Communication
IPC	-	Investment Promotion Centre
IUCN	-	International Union for Conservation of Nature
KARI	-	Kenya Agriculture Research Institute
KEFRI	-	Kenya Forests Research Institute
KEMFRI	-	Kenya Marine and Fisheries Research Institute
KenGen	-	Kenya Generating Company
KPLC	-	Kenya Power & Lighting Company
KTBH	-	Kenya Top Bar Hives
KWS	-	Kenya Wildlife Services
MD	-	Managing Director
MDGs	-	Millenium Development Goals
MMC	-	Mombasa Municipal Council

MoARD	-	Ministry of Agriculture and Rural Development
MoE	-	Ministry of Education
MoFP	-	Ministry of Finance and Planning
MoPH&S	-	Ministry of Public Health & Sanitation
MoT&C	-	Ministry of Transport and Communications
MoU	-	Memorandum of Understanding
MoLD	-	Ministry of Livestock Development
MoR&PW	-	Ministry of Roads & Public Works
MoW& I	-	Ministry of Water & Irrigation
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
NGO	-	Non-Governmental Organizations
NSA	-	Non State Actors
NSIC	-	National Small Industries Centre
NWCPC	-	National Water Conservation and Pipeline Corporation
PACT/CORE	-	Private Agency Collaborating Together/Conservation of Resources
PFI	-	Promoting Farmer Innovation
PPP	-	People's Participatory Programme
PRSP	-	Poverty Reduction Strategy Paper
RDA	-	Regional Development Authority
RWH	-	Rural Water Harvesting
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
ToT	-	Training of Trainers
UNDP	-	United Nations Development Programme
URI	-	University of Rhode Island
USAID	-	United States Agency for International Development
WMSIII	-	Welfare Monitoring Survey III
WUA	-	Water Users Association

## **EXECUTIVE SUMMARY**

This Strategic Plan is divided into eleven chapters covering different areas of development and management strategies that will be implemented within the next five years of the Plan. Chapter one provides background and overview of CDA and its functions. Chapter two provides the situation analysis, which provides a critical analysis of the organization's strengths, weaknesses, opportunities and threats. Chapter three provides some information on the vision, mission, goal and six strategic objectives. Monitoring and Evaluation plan is presented in Chapter four while Chapter five provides Implementation framework.

The previous CDA Strategic plan was designed to end by 2008 and it was guided by the ERSWC, which expired in December 2007. The need for a new strategic plan has been necessitated by the new Regional Development Policy, which has spelt new direction and emphasis in regional planning and development and the adoption of Vision 2030 as the new Government Blueprint for development. In this regard the Strategic Plan for 2008-2012 has been designed to conform to the first successive five year Medium Term Plan for Vision 2030.

The Strategic Plan as guided by the Regional Development Policy and Vision 2030 is designed to mutually reinforce and ensure that the objectives of above policies are translated into actionable programmes. In this respect the Authority will re-engineer itself to meet the new challenges for a balanced integrated and sustainable planning and development in the region.

Among the issues to be explored include the institutional rationalization and capacity building geared towards creating an enabling working environment. During this plan period the Authority will carry out necessary institutional restructuring and staff rationalization with a view to enhancing staff productivity, operational efficiency and effectiveness. Concurrently the staff will appropriately be remunerated, compensated and motivated in order to inbuild the desired efficient work performance.

CDA will also undertake resource mapping and formulate Integrated Coast Regional Development Plan (ICRDP). The fundamental purpose of the ICRDP is to provide a coherent framework for sustainable development by translating national and sectoral policies into coast region's specific needs and opportunities.

The Authority will deliberately put in place appropriate infrastructural plans and Information Communication Technology (ICT) development to enhance its performance. In realization that ICT has become a significant factor in both socio and economic development it is critical that the Authority embraces application and use of ICT in all its operations. The main objective will be to simplify documentation, storage and accessibility to information as well as enhancing intra and inter-communication. In addition, sound decision making for the programmes requires accurate scientific or socio-economic data collection, analysis, storage, retrieval and dissemination in the best possible medium.

One of the major drawbacks cited by the Regional Development Policy is the lack of coordination of development activities being undertaken by different players in the region. In the new dispensation it is recommended that Regional Development Authorities should take

the role of monitoring and coordinating development in their respective regions. There is therefore need to take inventory and establish linkages among the players in order to create the necessary development synergies.

In conclusion, this document will form the basis and the guiding principles upon which CDA will operate in the next five years to spur greater development in the region.

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## **1.0 INTRODUCTION**

The Coast Development Authority's (CDA) mandate (Cap 449) is to provide integrated development planning, coordination and implementation of projects and programmes within the whole of Coast province, Ijara district of North Eastern Province and Kenyan Exclusive Economic Zone (EEZ). The Authority has adapted a multi-sectoral/integrated development approach which considers all related factors in sustainable utilization of the natural resources for regional economic growth.

The CDA area of jurisdiction covers an estimated area of 83,681 km<sup>2</sup> and the 200 nautical miles Exclusive Economic Zone. Of the total land area, only 34,314 km<sup>2</sup> (31%) is suitable for crop production and the remaining 69% is Arid and Semi-Arid Land (ASAL) supporting livestock production and game parks. The coast region is well endowed with unique resources such as Marine, coastal forests, livestock, minerals and tree crops most of which are yet to be fully exploited. The region is also famous for its tourism industry with attractive sites and scenery stretching from Kiunga in the North to Vanga in the South Coast with its vast game and marine parks.

The population (1999 census) in the region is 2.7 million with the majority (70.8%) living in the rural areas engaged in small scale farming in high and medium agricultural potential areas. Despite the rich resource base, the region has a high incidence of absolute poverty with 62% of the population living below the poverty line while 59.46% and 44.78% are food and hard core poor respectively (Welfare Monitoring Survey III, 1997). This Strategic Plan is addresses the needs and aspiration of the coast region communities in line with the Regional Development Policy, Vision 2030 and Millennium Development Goals (MDGs).

## **2.0 KENYA'S DEVELOPMENT CHALLENGES**

Despite the achievements made in reviving economic growth and meeting many of the Economic Recovery Strategy (ERS) targets, the country is still confronted with major developmental challenges. These include the challenge of faster job creation that is required to address the high unemployment of labour and which is compounded by an increasing number of youths leaving school and unable to find gainful employment; the large number of Kenyans still living in poverty; high inequality in income distribution; gender inequity; considerable disparities in development among the different regions of the country; low savings and investment rates; insecurity; persisting corruption and weak governance; poor infrastructure; slow progress in achieving structural changes in the economy, away from reliance on agriculture and export of primary products (Kenya Vision 2030).

### 3.0 KENYA'S DEVELOPMENT AGENDA

The greatest challenges facing the Government today (Vision 2030) is to attain and sustain an economic growth rate of 10% annually amidst rising fuel and food prices, high unemployment rate among the youth, high levels of poverty both in urban and rural areas and a host of governance issues. Under the three pillars in *Vision 2030*, the challenges will be addressed by enhancing macroeconomic stability, continuity in governance reforms, enhancement of equity and wealth creation, infrastructure development, human resources development, improved security and public sector reforms.

The *Medium Term Plan (MTP) 2008-2012*, the first in a series of successive 5 year medium term plans which will implement the *Kenya Vision 2030*, will implement the Flagship Projects identified under *Vision 2030* as well as other key policies and programmes over the next five years. A large part of the financing and investment of the programmes and projects is expected to come from the private sector through the Public Private Partnerships (PPPs). The plan calls for increased levels of savings and investment to facilitate the growth and development envisaged by 2012.

Other than high growth, the MTP places a premium on faster job creation, poverty reduction, improved income distribution and gender equity while also ensuring that balance is attained in development across all regions of the country.

Additionally, the strategy identifies policy, legal, and institutional reforms that are required to be implemented in each sector to facilitate the implementation of the programmes and projects over the next five years. In light of the current concerns about global warming and the need to ensure sustainable growth which safeguards the health of the environment, the government has taken on board these issues with environmental sustainability being factored in as a cross cutting issue in all the MTP sectors.

#### **4.0 ROLE OF THE COAST DEVELOPMENT AUTHORITY**

The greatest challenges facing CDA is the high incidence of absolute poverty in the region, high levels of food deficit, unemployment and high expectations from the community.

CDA's development agenda is to address the above challenges by achieving its vision as a lead agency in promoting sustainable utilization of the unique natural resources for increased food production, employment and wealth creation in CDA's area of jurisdiction. This will be done through promotion of sustainable exploitation and development of the unique natural resources for the benefit of the communities in the area of jurisdiction and Kenya in general

In addressing the challenges, this Strategic Plan is guided by the Regional Development Policy (RDP) and Vision 2030, designed to mutually reinforce and ensure that the objectives in the RDP are translated into actionable programmes. In this respect the Authority will re-engineer itself to meet the new challenges for a balanced integrated and sustainable planning and development in the region.

The Authority's roles within its area of jurisdiction therefore will entail:

- a. Formulating of integrated regional development plans in consultation with other stakeholders. In this role, the RDAs will be charged with drawing up the Integrated Regional Development Plans (IRDPs) ensuring that the plan is owned by the whole region and prudently drawing on the resources of all the major partners in the region;
- b. Conducting comprehensive resource mapping, establishment of resource data banks and identifying resource based investment opportunities in the regions;
- c. Promoting of resource based investment and conservation of resources in the regions;
- d. Acting as a clearinghouse for resource-based integrated investments in the region. In this role the RDAs will vet and approve all resource based multi-sectoral and inter-regional investments in the region in order to ensure that such investments meet the priority needs of the region and that mechanisms for community participation in the investments have been established;
- e. Monitoring and documenting the levels of development in the region and disseminating the information to various stakeholders;
- f. Initiating, Planning, Coordinating, Marketing and Implementing multi-sectoral development projects;
- g. Establishing mechanisms and instruments for empowering local communities to participate in regional development activities;
- h. Establishing mechanisms for ensuring equitable compensation and benefit sharing for the local communities arising from the economic exploitation of resources in the region;
- i. Establishing mechanisms for coordinating the implementation of national and sectoral policy programs within the region;
- j. Establishing an enabling investment climate in the region.

## **5.0 LESSONS LEARNED**

The 2003-2008 Strategic Plan aimed at achieving the following objectives: contributing to food self-sufficiency, reduction of high incidence of absolute poverty, reduction of high unemployment, conservation and management of the environment for sustainable development, improvement of socio-economic well-being of the communities, development and strengthening the Authority's financial base which were also prioritized under the ERS. The projects identified in the plan were expected to contribute directly to wealth and employment creation and subsequently to achieve faster poverty reduction and rapid economic growth in the region.

However, during the implementation of the Plan, the Authority learnt the following lessons that informed the development of the current Plan (2008-2012):

- The mandates of the Authority as stipulated in its Cap 449 were very broad and as a result, the Authority found it very difficult to define its core mandates. Due to lack of clarity in the mandate, the Authority suffered from operational overlaps and conflicts with national, sectoral, and other statutory institutions and development agencies at all levels. In the absence of a policy framework to guide the operations of the RDAs, the core business was not clearly understood by other government and development agencies. Without a Regional Development Policy RDAs cannot be effective in implementing their mandates.
- Political instability (pre and post election clashes) affects release of funds from government and donors and hence the implementation of projects
- High Staff turnover due to poor remuneration and lack of incentives results into low projects implementation rate.
- Insufficient financial support and intermittent release of allocated funds by the government affects the completion rate
- High debt portfolio affects credit worthiness of the institution thus affecting efficient procurement of goods and services
- The lack of title deeds for allocated land hampers long term investments
- The community has very high expectation from the Authority.

### **Situation Analysis**

An assessment of CDA strengths, weaknesses, opportunities and threats have been undertaken in the current Strategic Plan as guided by the Regional Development Policy and the Vision 2030. It is noted that CDA area is endowed with a rich natural resource base which presents numerous possibilities and opportunities for development. Despite the above, a number of constraints, threats and weaknesses have to be addressed in order to achieve the desired goals.

## **Strengths, Weakness, Opportunities and Threats (SWOT)**

Operating under a situation of decreasing funding from the central Government and donors and the growing expectation from the community, the Authority has a task of looking for alternative funding sources to effectively deliver and sustain the required services. For effective planning and service delivery, CDA will take into account the following identified threats, weakness, opportunities and strengths.

### **Strengths**

- i) Existence of the Act of Parliament (Cap 449) which created the Authority
- ii) The existence of the Regional Development Policy
- iii) Existence of the Board of Directors
- iv) Strong collaboration with the private sector and Non-Governmental and Community Based Organizations (NGO and CBO's)
- v) Decentralized operation autonomy
- vi) Computer literate staff

### **Weaknesses**

- i) Undocumented success stories and hence limited publicity
- ii) Limited funding and restricted revenue generating activities
- iii) Inadequate transport facilities.
- iv) Lack of scheme of service for all professional cadres

### **Opportunities**

- i) Existence of willing public and private sector collaborators/strategic partners
- ii) Existence of memorandum of understanding (MOUs) with various collaborators
- iii) Enabling political environment as indicated in vision 2030
- iv) Existence of various financial donors.
- v) Existence of rich and unique natural resource base
- vi) Existence of high and growing demand for CDA services

### **Threats**

- i) Insufficient recurrent budget from the central Government.
- ii) High rate of turn-over of technical officers mainly due to low pay
- iii) Frequent changes in government administrative structures
- iv) Unpredictable international economic policies

- v) High incidence of poverty and growing unemployment in the coast region
- vi) High prevalence rate of HIV/AIDS.
- vii) High levels of environmental degradation
- viii) Political instability as experienced in the past pre- and post elections period
- ix) Lack of title deeds for allocated land hampers long term investments

### **Strategic Development Objectives**

Given the above SWOT and ultimate goal of the Authority to increase economic growth and reduce poverty within its area of jurisdiction, CDA has identified the following strategic development objectives to be pursued during the plan period:

- i) To Contribute to Food Self-Sufficiency in the Region
- ii) To contribute to poverty reduction and improvement of socio-economic well being of the communities in CDA area of jurisdiction.
- iii) To contribute to the reduction of unemployment in the region
- iv) To conserve and manage the natural resources for sustainable development
- v) To strengthen CDA's financial base.

The current Strategic Plan (2008-2013) is guided by the above objectives, the Regional Development Policy, the Kenya Vision 2030 and the First Medium Term Plan (2008-2012) of *Vision 2030*. In addition, Bankable proposals have been prepared, technical support from other institution can be sought where necessary, prioritization of programmes has been done that will include wider stakeholder participation. In addition, M&E instruments are being developed and efforts will be put to acquire title deeds for the Authority's properties. To address the high rate of staff turnover, the Authority will put in place appropriate human resource and remuneration policies to attract and retain qualified and experienced personnel

## **6.0 STRATEGIC MODEL**

In line with CDA development agenda, the strategic plan addresses the following focal areas: food self-sufficiency, income generation, wealth creation, employment creation and conservation of the environment. These are addressed through the following common RDA thematic areas: Integrated regional planning; Natural resource conservation and management; Regional Coordination, Monitoring and Evaluation; Integrated community development programs; Institutional capacity development; and Investment promotion and resources Mobilization.

The focal areas, objectives and planned outputs/outcomes are linked to MTP 2008-2012 as indicated in table 1 below and the implementation matrix in ANNEX A.

### **Integrated Regional Planning**

The programme will form the core business of the Authority and largely entail creating a mechanism through regional level plans to interface local and district plans with the national plans. The regional plans will be multi-sectoral and integrated in nature. The fundamental

purpose of the ICRMP is to provide a coherent framework for sustainable development by translating national and sectoral policies into regions specific needs and opportunities.

#### **Resource Mapping and data bank development**

In order to enhance resource mapping and access to data, CDA will expand the information and documentation premises to accommodate more users, furnish and equip the center. The authority also plans to establish a data bank for the region by undertaking data collection, analysis and documentation as well as acquiring more reading materials from other sources for planning and investment purposes

#### **Natural resource conservation and management**

The coast region is well endowed with unique resources such as Marine, coastal forests, livestock, minerals and tree crops most of which are yet to be fully exploited. The region is also famous for its tourism industry with attractive sites and scenery stretching from Kiunga in the North to Vanga in the South Coast with its vast game and marine parks. For sustainable development, concerted efforts will be made to mobilize stakeholders towards natural resource management and conservation with the aim to reduce the high incidence of absolute poverty

#### **Regional Coordination, Monitoring and Evaluation**

One of the major drawbacks cited by the Regional Development Policy is the lack of coordination of development activities being undertaken by different players in the region. This has led to duplication of efforts as well as wastage of resources. In the new dispensation it is recommended that CDA should take the role of monitoring and coordinating development in the coast region, take inventory to establish linkages among the players in order avoid duplication and misallocation of resources.

#### **Integrated community development programs**

Increasing population pressure coupled with high poverty levels and lack of tangible economic activities drives the population to engage in destructive practices that impact negatively in the natural resources and community wellbeing. The Authority would wish to address these aspects by engaging communities in programmes that can empower and improve their livelihoods.

#### **Institutional capacity development**

In order for the Authority to effectively implement the planned programmes, there is need for strengthening the institutional capacity in terms of staff training, acquisition of necessary equipments and put in place appropriate HR policies to attract and retain staff with key competencies. Currently, the Authority's capacity is limited in terms of technical staff and the remuneration is not attractive enough to retain the few who are remaining. There is therefore need to beef up the technical capacity of the Authority through recruitment and training to match its development role in the region.

#### **Investment promotion and resources Mobilization**

One of the major drawbacks to the Authority's progress is lack of adequate funding to sustain not only its activities but also to initiate development projects in the region. In this regard a number of key projects have been identified that will not only allow CDA to improve its

financial base, but will also have significant impact on job creation, poverty alleviation, and general development of the region and the country at large.

**TABLE 1: STRATEGIC PROGRAMMES AND PROJECTS**

<b>STRATEGIC PROGRAMME</b>	<b>MODEL PROGRAMMES/PROJECTS</b>	<b>LINKAGES WITH MTP</b>
<b>1. Integrated regional planning.</b>	Development of Integrated coast region master plan	Economic pillar: C2 Agriculture and development
<b>2. Resource Mapping and data bank development</b>	<ul style="list-style-type: none"> <li>•Resource Mapping</li> <li>•Establishment of regional data bank</li> <li>•Research and development</li> </ul>	Economic pillar: C2 Agriculture and development
<b>3. Natural resource conservation and management</b>	<b>a) Integrated Food Security Enhancement Development Programme for coastal Kenya</b>	Economic Pillar: C2 Agriculture and Development
	<b>b) Lake Challa Integrated water resources Development project</b>	Economic: Agriculture & Development
	<b>c) Mwache River Dam Integrated Development Project</b>	Social Pillar: D3 E environment water and sanitation
	<b>d) Natural Resources conservation and management</b> <ul style="list-style-type: none"> <li>•Integrated Coastal Area Management (ICAM) Programme</li> <li>•Catchment conservation &amp; Rehabilitation</li> <li>•Carbon Credit</li> <li>•Mineral exploration</li> <li>•Integrated fish farming demonstration centers</li> <li>•Mariculture Development Demonstration Identification suitable onshore sites</li> <li>•Marine resources development project</li> </ul>	Social Pillar: D3 E environment water and sanitation  Social Pillar: D3 E environment water and sanitation  Social Pillar: Environment  Economic Pillar: Agriculture
	<b>e) Mangrove Forest conservation</b>	
<b>4. Regional Coordination, Monitoring And Evaluation</b>	<b>a) Regional Coordination, Monitoring and evaluation</b>	Social Pillar
	<b>b) Developing Coordination, Monitoring and Evaluation</b>	

	<p><b>instruments</b></p> <ul style="list-style-type: none"> <li>• Data collection and analysis</li> <li>• Reporting and dissemination</li> <li>• Packaging and storage</li> <li>• Information, Education and Communication</li> </ul>	
<p><b>5. Integrated community development programs.</b></p>	<p><b>a) Community Integrated Development Programme</b></p> <ul style="list-style-type: none"> <li>• Kinango-Kaloleni-Kilifi integrated project</li> <li>• Kasigau community integrated Devt programme</li> <li>• Up scaling of Malindi Integrated Devt Programme</li> <li>• Promotion of eco-tourism</li> <li>• HIV/AIDS advocacy</li> </ul>	<p>Social Pillar</p> <p>Social Pillar</p> <p>Social Pillar</p> <p>Social Pillar</p> <p>Social Pillar</p>
<p><b>6. Institutional capacity development.</b></p>	<p><b>a) Institutional Capacity Development</b></p> <ul style="list-style-type: none"> <li>• Infrastructure development.</li> <li>• Human resources development.</li> <li>• Institutional linkages and partnerships.</li> </ul>	<p>Social Pillar</p>
<p><b>7. Investment promotion and resources Mobilization.</b></p>	<p><b>a) Integrated Ranches Development</b></p> <p><b>b) Enterprises Development Programme</b></p> <ul style="list-style-type: none"> <li>• Promotion of Jatropa in ASAL areas</li> <li>• Establishment of Container Freight Station</li> <li>• Establishment of water bottling and selling enterprise</li> <li>• Enterprise Development Services</li> <li>• Simulated Enterprises Programme</li> <li>• Development of CDA farms</li> <li>• Project Financing and Coordination</li> </ul>	<p>Economic Pillar</p> <p>Economic Pillar</p>

**Vision of the Authority**

To be the lead agency in promoting sustainable utilization of the unique natural resources for increased food production, employment and wealth creation in CDA's area of jurisdiction.

**Mission of the Authority**

Sustainable exploitation and development of the unique natural resources for the benefit of the communities in the area of jurisdiction and Kenya in general

**Core Values**

The Authority's Core Values include integrity, accountability, transparency, professionalism, team work and diversity in its delivery of services.

**Objectives of the Authority**

The ultimate goal of the Authority is to increase economic growth and reduce poverty within its area of jurisdiction. CDA has identified the following strategic development objectives to be pursued during the plan period:

- i) To contribute to food self-sufficiency in the region.
- ii) To contribute to poverty reduction and improvement of socio-economic well being of the communities in CDA area of jurisdiction.
- iii) To contribute to the reduction of unemployment in the region.
- iv) To conserve and manage the natural resources for sustainable development.
- v) To strengthen CDA's financial base for self-sustainability.

## **7.0 COORDINATION FRAMEWORK**

The CDA management through the Project Coordination Unit will be responsible for successful implementation of this Plan. The Head of the Project Coordination Unit will be answerable to the Planning and Development Manager. The functions of the Unit will include; network promotion, sourcing for project funds, carrying out detailed project preparation, and undertaking regular Project Monitoring and Evaluation exercise.

The Unit will work in collaboration with other departments in the Authority, Government ministries, Government development agencies e.g., Investment Promotion Centre (IPC), Export Promotion Council, (EPC), Kenya Wildlife Service (KWS), Kenya Marine and Fisheries Research Institute (KMFRI), Kenya Agricultural Research Institute (KARI); NGOs, Private Sector etc., to ensure successful implementation of the projects within the framework of the five Strategic Development objectives. This partnership will further ensure harmony and understanding in the event of conflicts and shared responsibilities and at the same time minimize duplication of efforts.

To undertake its mandate under the current Regional Planning framework the Authority will seek to work in close collaboration with its parent Ministry, other GOK Ministries and institutions, key regional development partners/investors as well as the beneficiary communities. The success of the IRDP as envisioned in the RDP will hinge on the full involvement of the stakeholders in order to ensure participatory resource planning and sustainable programs implementation.

FIGURE 1 : PROJECTS MANAGEMENT AND IMPLEMENTATION FRAMEWORK

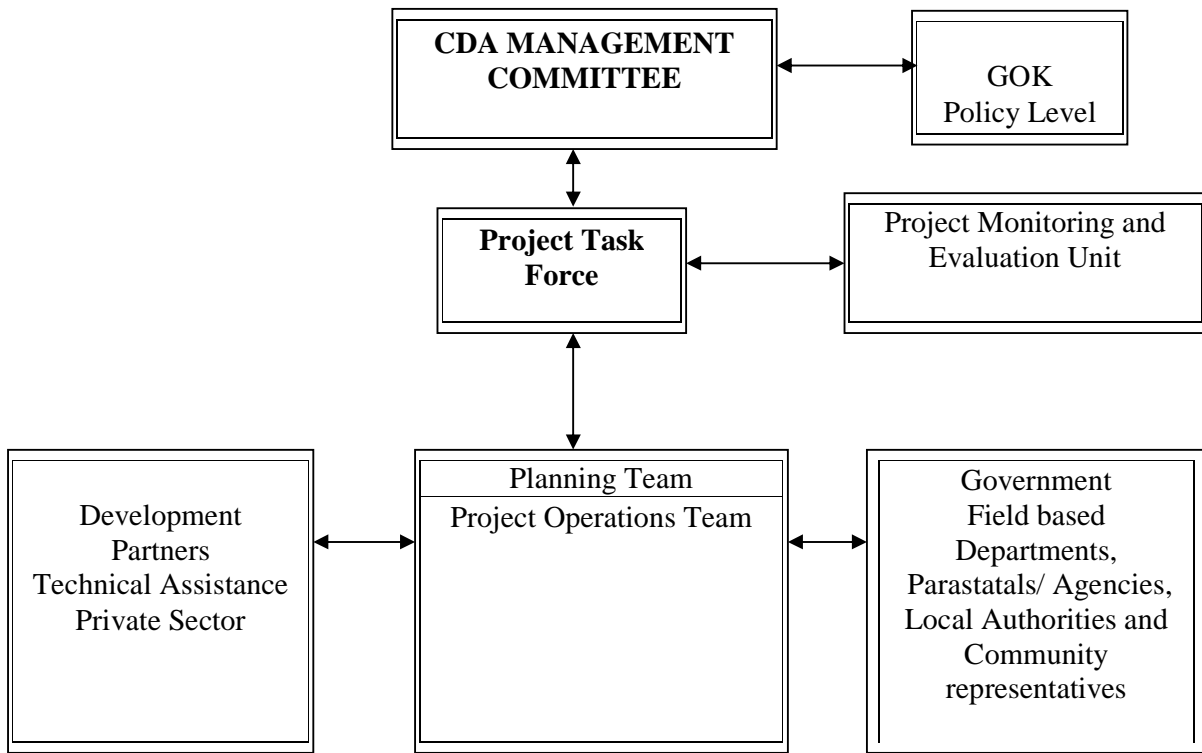
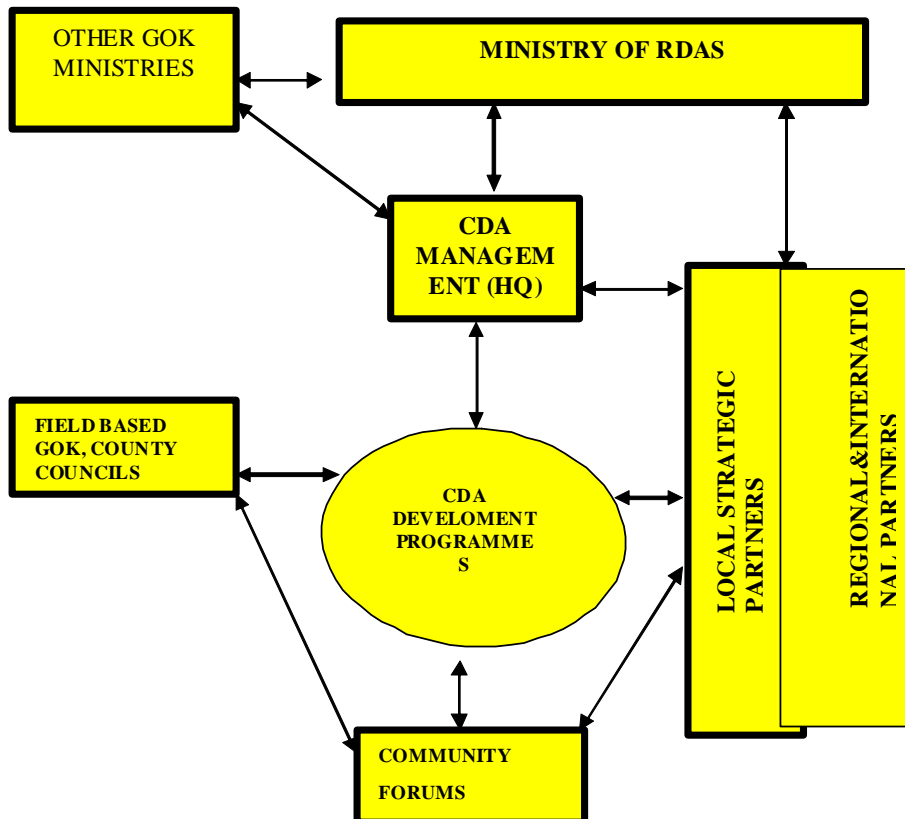


FIGURE 2 : PROPOSED INSTITUTIONAL COLLABORATION AND LINKAGES FRAMEWORK



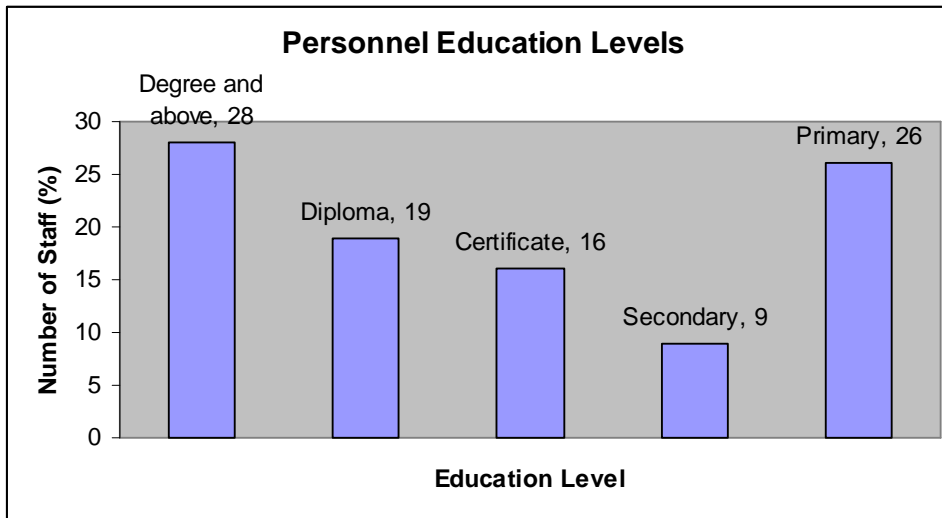
## 8.0 CAPACITY

An institutional framework/management is usually designed to fulfill specific objectives. Given the Strategic Development Objectives identified in this Plan, the CDA management Committee through the Project Task Force will be responsible for successful implementation of this Plan (see CDA organization chart, Appendix B). The Head of the Project Coordination Unit will be answerable to the Research, Planning and Development Manager through the Head of Planning Department. The functions of the Unit will include; network promotion, sourcing for project funds, carrying out detailed project preparation, and undertaking regular Project Monitoring and Evaluation exercise.

### Personnel

The Authority has experienced a high turnover of technical staff due to low remunerations compared to the mainstream public service salaries contrary to the Pay Policy for the Public Service which stipulates that employees carrying similar work load with similar qualifications should be remunerated at the same level. At the moment the Authority has a workforce of 98 out of the approved establishment of 141. The workforce is composed of 28 with degrees and above, 19 Diplomas, 16 certificate level, 9 secondary level and 26 at Primary level (see Chart 1 below).

**FIGURE 3 : PERSONNEL EDUCATION LEVELS**



### Constraints to Service delivery

With the increase in administrative districts in the region from 8 to 13, there is need to bring CDA services closer to the people at a more accessible and convenient place through provision of office space, equipment transport and other field support services.

**Capacity assessment**

During the plan period, the Authority will facilitate its members to attend both short-term and long term training programmes with the view to improve the efficiency of work performance. A comprehensive capacity assessment will be undertaken.

## 9.0 RESOURCE FLOW

**TABLE 2: ON-GOING PROJECTS RESOURCES REQUIREMENTS**

Programme	2008/09	2009/10	2010/2011	2011/2012	2012/2013	Total
<b>A) GOK</b>						
1 Mineral Exploration	3,200,000	1,600,000	1,000,000			5,800,000
2 Purchase of vehicles, Plant & Equip	6,540,600	3,270,300	1,635,150			11,446,050
3 Fisheries Development	3,230,700	4,846,050	6,057,563			14,134,313
4 Construction of Non Residential Building	6,461,400	4,846,050	3,634,538			14,941,988
5 Dam Construction	9,692,100	12,115,125	15,143,906			36,951,131
6 Catchment Conservation	5,373,046	6,716,308	8,395,384			20,484,738
7 Minor Irrigation	8,319,053	10,398,816	12,998,520			31,716,389
8 Integrated Tree Crops Devt	3,230,700	3,876,840	4,652,208			11,759,748
9 Livestock Development	10,130,700	7,763,375	9,704,219			27,598,294
10 Water Resources Development	3,500,000	5,075,000	7,358,750			15,933,750
11 Integrated R.D.Master Plan	30,000,000	6,100,000	-			36,100,000
12 Promotion of African Indigenous Vegetables	2,500,000	3,000,000	3,600,000			9,100,000
13 Rural Enterprise Devt services	2,600,000	3,120,000	3,744,000			9,464,000
14 Promotion of eco-tourism	2,400,000	2,880,000	3,456,000			8,736,000
15 Resource Inventory and Data bank	3,400,000	4,080,000	4,896,000			12,376,000
<b>Total Budget For GoK</b>	<b>100,578,299</b>	<b>79,687,864</b>	<b>86,276,238</b>			<b>266,542,401</b>
<b>B) DONOR FUNDED</b>						0
1 Malindi Integrated Dev Prog.	120,000,000	120,000,000	-			240,000,000
2 Coastal Micro enterprise Development Program (CMDP)	56,479,261					56,479,261
3 Farmers Field Schools Reproductive Health (FFS-RH)	6,951,450					6,951,450
5 Marine & Shoreline Management (MASMA)	4,096,750					4,096,750
6 Wetland Lagoons	5,000,000					5,000,000
<b>Total Budget For Donor Funded</b>						<b>312,527,461</b>
<b>GRAND TOTAL</b>						<b>579,069,862</b>

**TABLE 3: LIST OF PROPOSED PROJECTS/PROGRAMMES**

No.	Projects/Programmes	Year 1	Year 2	Year 3	Year 4	Year 5	Total Amount
1	<b>Sabaki River Integrated Development Programme</b>						
	·Feasibility study:	25,200,000	-	-	-	-	25,200,000
	·Farm development:	30,000,000	11,250,000	11,250,000	11,250,000	11,250,000	75,000,000
	·Infrastructure development	247,500,000	135,000,000	22,500,000	22,500,000	22,500,000	450,000,000
	·Production activities	75,840,000	75,840,000	75,840,000	75,840,000	75,840,000	379,200,000
	<b>Sub-Total</b>	<b>378,540,000</b>	<b>222,090,000</b>	<b>109,590,000</b>	<b>109,590,000</b>	<b>109,590,000</b>	<b>929,400,000</b>
2	<b>Lake Challa Water Resources Development Project</b>	<b>568,524,619</b>	<b>568,524,619</b>	<b>833,333,333</b>	<b>833,333,333</b>	<b>833,333,333</b>	<b>3,637,049,237</b>
3	<b>Mwache River Multi-Purpose Development Project</b>	<b>310,000,000</b>	<b>3,100,000,000</b>	<b>3,100,000,000</b>	-	-	<b>6,510,000,000</b>
4	<b>Natural Resources conservation and management</b>						
	Integrated Coastal Area Management (ICAM)	50,000,000	35,000,000	5,000,000	5,000,000	5,000,000	100,000,000
	Catchment conservation, Rehabilitation and carbon credit	48,000,000	18,000,000	18,000,000	18,000,000	18,000,000	120,000,000
	Mineral Exploration	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	150,000,000
	oIntegrated fish farming demonstration centers.	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
	oMariculture Development Demonstration	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
	oMarine Resources Development project	60,000,000	15,000,000	60,000,000	7,500,000	7,500,000	150,000,000
	oMangrove Forests Conservation	50,000,000	35,000,000	5,000,000	5,000,000	5,000,000	100,000,000
	<b>Sub-Total</b>	<b>254,000,000</b>	<b>149,000,000</b>	<b>134,000,000</b>	<b>81,500,000</b>	<b>81,500,000</b>	<b>700,000,000</b>
5	<b>Integrated Ranches Development Programme</b>						

o Development of ranches	462,000,000	77,000,000	77,000,000	77,000,000	77,000,000	770,000,000
oCommunity Based Bee Keeping	20,000,000	7,500,000	7,500,000	7,500,000	7,500,000	50,000,000
o Dairy ranching multiplication centre	21,200,000	21,200,000	5,300,000	2,650,000	2,650,000	53,000,000
oGoat Improvement Project	8,000,000	8,000,000	2,000,000	1,000,000	1,000,000	20,000,000
oBiodiversity Resource Conservation and Utilization in Community Ranches	100,000,000	37,500,000	37,500,000	37,500,000	37,500,000	250,000,000
oPromotion of Eco-tourism	44,000,000	5,500,000	44,000,000	11,000,000	5,500,000	110,000,000
oPromotion of Jatropa	40,000,000	10,000,000	40,000,000	5,000,000	5,000,000	100,000,000
<b>Sub-Total</b>	<b>695,200,000</b>	<b>166,700,000</b>	<b>213,300,000</b>	<b>141,650,000</b>	<b>136,150,000</b>	<b>1,353,000,000</b>
<b>6 Community Development Programme</b>						
oKinango-Kaloleni community integrated development project	50,000,000	35,000,000	5,000,000	5,000,000	5,000,000	100,000,000
oKasigau Community Integrated Development Programme	31,400,000	39,250,000	3,140,000	3,140,000	1,570,000	78,500,000
o Upscaling Malindi Integrated Social- Health Development Programme	160,000,000	160,000,000	60,000,000	12,000,000	8,000,000	400,000,000
oPromotion of Eco-Tourism	32,000,000	40,000,000	4,800,000	1,600,000	1,600,000	80,000,000
oHIV/AIDS Advocacy	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
<b>Sub-Total</b>	<b>285,400,000</b>	<b>286,250,000</b>	<b>84,940,000</b>	<b>33,740,000</b>	<b>28,170,000</b>	<b>718,500,000</b>
<b>7 Enterprises Development Programme</b>						
oPromotion of Jatropa production in ASAL areas	94,000,000	23,500,000	94,000,000	11,750,000	11,750,000	235,000,000
oProject Financing and Coordination	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
oEstablishment of Container Freight Station (CFS)	79,200,000	13,200,000	13,200,000	13,200,000	13,200,000	132,000,000
oEstablishment of Water Bottling and Selling Enterprise	16,800,000	2,800,000	2,800,000	2,800,000	2,800,000	28,000,000
oRural Enterprises Development Services	81,711,050	43,786,050	34,786,050	-	-	160,283,150
Commercialization of CDA Farms						

	oSimulated Enterprises Programme	32,000,000	12,000,000	12,000,000	12,000,000	12,000,000	80,000,000
	<b>Sub-Total</b>	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
		<b>316,911,050</b>	<b>108,486,050</b>	<b>169,986,050</b>	<b>52,950,000</b>	<b>52,950,000</b>	<b>701,283,150</b>
8	<b>Integrated Regional Planning</b>						
	oDevelopment of Coast Region Master plan						
	<b>Sub-Total</b>	<b>21,200,000</b>	<b>31,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,000,000</b>
9	<b>Resource Mapping and data bank development</b>						
	oResource Mapping & Regional Data bank						
	oResearch & Development	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
	<b>Sub-Total</b>	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
		<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>90,000,000</b>
10	<b>Regional Coordination, Monitoring and Evaluation</b>	<b>29,400,000</b>	<b>29,400,000</b>	<b>29,400,000</b>	<b>29,400,000</b>	<b>29,400,000</b>	<b>147,000,000</b>
11	<b>Institutional Capacity Building</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>150,000,000</b>
	<b>Grand Total</b>	<b>2,907,175,669</b>	<b>4,710,250,669</b>	<b>4,722,549,383</b>	<b>1,330,163,333</b>	<b>1,319,093,333</b>	<b>14,989,232,387</b>

**Table 4: Indicative Recurrent Expenditure for CDA Strategic Plan 2008-2012 implementation**

<b>Item No.</b>	<b>Title Details</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>
2110100	Basic Salary	44,596,382	49,056,019	53,961,621	80,942,432	121,413,647
2710100	Gratuity/Pension Contributions	13,824,817	15,207,364	16,728,101	25,092,152	37,638,227
2110300	House Allowance	12,047,832	12,288,789	12,534,564	18,801,847	28,202,770
2110300	Other Personal Allowances	3,079,278	3,140,864	3,203,681	4,805,521	7,208,282
2110300	Medical Allowances	1,533,060	1,563,721	1,594,996	2,392,493	3,588,740
	<b>Sub-Total</b>	<b>75,081,369</b>	<b>81,256,756</b>	<b>88,022,963</b>	<b>132,034,444</b>	<b>198,051,666</b>
2110400	Passages & Leave Allowance	203,385	223,724	246,096	369,144	553,716
2110400	Medical Expenses Inpatient	175,350	192,885	212,174	318,260	477,390
2220100	Transport Operating Expenses	4,690,350	5,159,385	5,675,324	8,512,985	12,769,478
2210300	Travelling and Accommodation Expenses	3,514,455	3,865,901	4,252,491	6,378,736	9,568,104
2210400	External Travel & Accommodation	130,200	143,220	157,542	236,313	354,470
2210200	Postal & Telegram Expenses	44,221	48,643	53,507	80,261	120,391
2210200	Telephone Expenses	600,000	660,000	726,000	1,089,000	1,633,500
2210800	Official Entertainment	260,400	286,440	315,084	472,626	708,939
2210800	Board & Committee Expenses	3,000,000	3,300,000	3,630,000	5,445,000	8,167,500
2210100	Electricity, Water and Conservancy	360,000	396,000	435,600	653,400	980,100
2211000	Library Expenses	100,000	110,000	121,000	181,500	272,250
2211100	Purchase of Stationery	600,000	660,000	726,000	1,089,000	1,633,500
2210500	Advertising and Publicity		577,500		952,875	1,429,313

		525,000		635,250		
2210500	Show Expenses	500,000	550,000	605,000	907,500	1,361,250
2211300	Audit Fees	116,000	127,600	140,360	210,540	315,810
2210600	Rent & Rates	500,000	550,000	605,000	907,500	1,361,250
2211300	Contracted Professional Services	100,000	110,000	121,000	181,500	272,250
2220200	Computer Maintenance	360,000	396,000	435,600	653,400	980,100
2210600/ 2210300	Hire of Transport	300,000	330,000	363,000	544,500	816,750
2211300	Bank Charges	240,000	264,000	290,400	435,600	653,400
2210900	Vehicle Insurance & Road Tax	360,000	396,000	435,600	653,400	980,100
2210900	Staff & Board Insurance	4,193,385	4,612,724	5,073,996	7,610,994	11,416,491
2210700	Training Expenses	336,000	369,600	406,560	609,840	914,760
2110400	Compensation and ex-gratia	150,000	165,000	181,500	272,250	408,375
2220200	Maintenance of Plant Machinery & Equipment	650,000	715,000	786,500	1,179,750	1,769,625
2211101	General Office Supplies(pencils, papers)	250,000	275,000	302,500	453,750	680,625
2220200	Routine Maintenance-vehicles	800,000	880,000	968,000	1,452,000	2,178,000
2211102	Supplies of Accessories for computers ,printers	300,000	330,000	363,000	544,500	816,750
2111101	Provision for pending bills	600,000	660,000	726,000	1,089,000	1,633,500
2211103	Supplies & service for sanitary & cleaning Materials	200,000	220,000	242,000	363,000	544,500
2220205	Maintenance of Buildings & Fields	1,000,000	1,100,000	1,210,000	1,815,000	2,722,500
2210303	Daily Subsistence Allowance (External Travel)	1,000,000	1,100,000	1,210,000	1,815,000	2,722,500
	NSSF	279,840	307,824	338,607	507,911	761,866

<b>Sub-Total</b>	<b>26,438,586</b>	<b>29,082,444</b>	<b>31,990,689</b>	<b>47,986,034</b>	<b>71,979,051</b>
<b>Gross Expenditure</b>	<b>101,519,955</b>	<b>110,339,201</b>	<b>120,013,652</b>	<b>180,020,478</b>	<b>270,030,718</b>

## 10.0 ACCOUNTABILITY AND RISK

The implementation of the programmes/projects of the strategic plan will be undertaken by relevant divisions under the divisional managers whereas the monitoring and reporting will be coordinated by the Planning and Development Division of the Authority.

However risks that may affect the implementation of the strategic plan are summarized in Table 4 below and includes:

- Political instability that could affect release of funds from government and donors.
- High Staff turnover due to poor remuneration, low motivation and lack of incentives as is the case currently
- Insufficient financial allocations and intermittent release of allocated funds by the government
- Inadequate **institutional** infrastructure such as offices, transport, equipments

**TABLE 5: RISK MATRIX**

	<b>Risk</b>	<b>Description</b>	<b>Mitigation</b>
1	Politics	<ul style="list-style-type: none"> <li>○ Lack of good will</li> <li>○ Instability</li> </ul>	<ul style="list-style-type: none"> <li>○ Sensitization, Participation &amp; transparency</li> <li>○ Depolitization of projects</li> </ul>
2	Technology	<ul style="list-style-type: none"> <li>○ Inappropriate</li> </ul>	<ul style="list-style-type: none"> <li>○ Adoption, domestication and upgrading</li> </ul>
3	Finance	<ul style="list-style-type: none"> <li>○ Mismanagement</li> </ul>	<ul style="list-style-type: none"> <li>○ Adequate and timely financing</li> <li>○ Adherence to financial management procedures</li> </ul>
4	Organizational	<ul style="list-style-type: none"> <li>○ Lack of capacity</li> </ul>	<ul style="list-style-type: none"> <li>○ Training, recruitment, collaboration and out sourcing</li> </ul>
5	Policy/Structural changes	<ul style="list-style-type: none"> <li>○ Disorientation</li> </ul>	<ul style="list-style-type: none"> <li>○ Team building and bonding workshops for the senior managers and technical officers</li> <li>○ Counselling</li> </ul>
6	Operation	<ul style="list-style-type: none"> <li>○ Inefficiency</li> </ul>	<ul style="list-style-type: none"> <li>○ Service maintenance</li> <li>○ Monitoring &amp; Evaluation</li> </ul>

## **11.0 MONITORING, EVALUATION AND REPORTING**

To ensure that inputs, outputs and project objectives are achieved within the timeframe, regular M&E will be undertaken. Based on some indicators and projections that may change in the course of the implementation period, necessary adjustments will be made in order to keep the plan on course. The Coordination Unit will undertake the responsibility of making necessary adjustment and carryout regular project M&E exercise. The M&E Reports will be prepared on quarterly basis and circulated to the key stakeholders particularly, the CDA Board of Directors, Parent Ministry, Donors and Investors and other collaborating agencies.

## ANNEX A: IMPLEMENTATION MATRIX

### A) ON – GOING PROJECTS

Project/ Programme	Location	Objectives	Strategies/Activities	Outputs	Budget (Ksh)	Monitoring Indicators	Time Frame
1. Minor Irrigation	Coast Region	To demonstrate irrigation technologies to farmers in order to promote improved agricultural production	<ul style="list-style-type: none"> <li>▪ Site selection</li> <li>▪ Training of Farmer Groups through participatory approach on improved crop production techniques.</li> <li>▪ Establishment of input support programme</li> <li>▪ Establishing of market linkages</li> <li>▪ Construction of check dams along seasonal rivers and streams to make it available for use</li> <li>▪ Survey and redesigning of irrigation infrastructures</li> <li>▪ Installation and rehabilitation of the Minor Irrigation Schemes.</li> <li>▪ Training of Farmer Groups on irrigation farming</li> <li>▪ To train farmers on environmental conservation through agro forestry and other conservation measures</li> </ul>	<ul style="list-style-type: none"> <li>• Sites selected</li> <li>• 2 farmer groups trained</li> <li>• Input support programme</li> <li>• Market linkages</li> <li>• Check dams constructed</li> <li>• Irrigation infrastructures surveyed and redesigned</li> <li>• Minor irrigation schemes rehabilitated and 30 acres cultivated</li> <li>• 300 farmers trained</li> <li>• Improved fertility of soil</li> </ul>	48 million	<ul style="list-style-type: none"> <li>• No. of sites selected</li> <li>• No. of farmer groups trained</li> <li>• Input support programme</li> <li>• No. of market linkages</li> <li>• No. of check dams constructed</li> <li>• No. of irrigation infrastructures redesigned and installed</li> <li>• No. of minor irrigation schemes rehabilitated</li> <li>• No. of farmer groups trained on irrigation farming</li> <li>• No. of farmers trained on environmental conservation</li> </ul>	July 2008- June 2012
2. Fisheries Development a) Integrated	Wundanyi	To promote Aquaculture through	<ul style="list-style-type: none"> <li>• Identification of sites</li> <li>• Construction of fish ponds</li> <li>• Training farmers on fish farming, fish</li> </ul>	<ul style="list-style-type: none"> <li>• Sites identified</li> <li>• 2 fish ponds constructed</li> <li>• 2 fisher groups trained</li> </ul>	5.3 million	<ul style="list-style-type: none"> <li>• No. of sites identified</li> <li>• No. of fish ponds constructed</li> </ul>	July 2008- June 2012

Aquaculture		establishment of fish demonstration ponds.	pond management and fish quality control <ul style="list-style-type: none"> <li>• Undertaking safety measures.</li> </ul>	<ul style="list-style-type: none"> <li>• Safety measures undertaken</li> </ul>		<ul style="list-style-type: none"> <li>• No. fisher groups trained</li> <li>• Safety measures undertaken</li> </ul>	
<b>Project/ Programme</b>	<b>Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Outputs</b>	<b>Budget</b>	<b>Monitoring Indicators</b>	<b>Time Frame</b>
1. Mineral Exploration/ Resource mapping	<ul style="list-style-type: none"> <li>• Kwale</li> <li>• Taita</li> </ul>	To develop resource maps for promotion of mineral exploration and exploitation.	<ul style="list-style-type: none"> <li>• Drilling of holes for mineral exploration</li> <li>• Development of resource map</li> <li>• Documentation of findings</li> <li>• Community sensitization on mineral availability and prospecting</li> <li>• Facilitate acquisition of mineral rights for prospecting and mining concessions</li> </ul>	<ul style="list-style-type: none"> <li>• Holes of 50m depth drilled.</li> <li>• Resource maps prepared</li> <li>• Reports prepared</li> <li>• Communities sensitized and undertaking prospecting</li> <li>• Mineral rights acquired</li> </ul>	Ksh 6.8 million	<ul style="list-style-type: none"> <li>• No. of holes drilled</li> <li>• Resource map</li> <li>• No. of communities Sensitized and undertaking prospecting</li> <li>• Mineral rights certificate acquired</li> </ul>	July 2008 – June 2012
<b>2. Livestock Development</b> a) Community Ranch Rehabilitation & Restocking	Bamba	To demonstrate ranching technology and promote market linkage to livestock farmers	<ul style="list-style-type: none"> <li>• Ranch acquisition and lease agreement</li> <li>• Conduct a baseline study of the ranch</li> <li>• Ranch design and layout</li> <li>• Construct water pans, cattle bomas and crushes</li> <li>• Establish water pans</li> <li>• Purchase 110 animals for restock, fattening and sale</li> </ul>	<ul style="list-style-type: none"> <li>• Lease agreement signed</li> <li>• A baseline survey report</li> <li>• Ranch layout done</li> <li>• 2 cattle bomas and crushes constructed</li> <li>• One water pan constructed</li> <li>• 110 animals purchased and fattened</li> <li>• Technology transferred to 200 ranch members from 10 families</li> </ul>	4 million	<ul style="list-style-type: none"> <li>• Presence of signed Lease agreement</li> <li>• Baseline survey report</li> <li>• Ranch layout</li> <li>• No. of cattle bomas and crushes constructed</li> <li>• No. of water pan constructed</li> <li>• No. of animals purchased and fattened</li> <li>• No. of farmers technology transferred to.</li> </ul>	July 2008 – June 2012

b) Wundanyi milk collection and cooling centre	Wundanyi	To empower the dairy community to access market hence reduce milk wastage.	<ul style="list-style-type: none"> <li>• Acquisition of land</li> <li>• Design of building and tendering for construction</li> <li>• Construction of milk collection centre</li> <li>• Purchase and install a cooler</li> <li>• Recruit and train farmers and technicians</li> </ul>	<ul style="list-style-type: none"> <li>• Lease agreement</li> <li>• Building designs</li> <li>• One milk collection centre constructed</li> <li>• A 500 lt cooler purchased and installed</li> <li>• 80 farmers and 2 technicians recruited and trained</li> </ul>	4.8 million	<ul style="list-style-type: none"> <li>• Lease Agreement</li> <li>• No. of collection centres</li> <li>• No. of coolers produced</li> <li>• No. of farmers and technicians trained</li> </ul>	July 2008 – June 2012
3. Integrated Tree Crops Development Programme	Coast Region	To build capacity of farmers to undertake production of cashewnut, mango, Bixa, and citrus for the improvement of their living standards	<ul style="list-style-type: none"> <li>• Establishing tree crop nurseries at CDA headquarters and community level.</li> <li>• Training of farmers groups on nursery and orchard management</li> <li>• Provision of farm inputs</li> <li>• Grafting of 10,000 mango seedlings</li> <li>• Field Days and demonstrations</li> </ul>	<ul style="list-style-type: none"> <li>• Tree crop nurseries established</li> <li>• 450 Farmers trained on nursery and orchard management</li> <li>• Farm inputs provided</li> <li>• 10,000 mango seedlings grafted <ul style="list-style-type: none"> <li>▪ Field Days and demonstration undertaken</li> </ul> </li> </ul>	34 million	<ul style="list-style-type: none"> <li>• No. of tree crop nurseries established at CDA and community level</li> <li>• No. of Farmers trained in nursery and orchard management</li> <li>• Quantity of farm inputs provided</li> <li>• No. of seedlings grafted <ul style="list-style-type: none"> <li>▪ No. of Field Days and demonstration undertaken</li> </ul> </li> </ul>	July 2008 – June 2012
4. Farmers Field Schools for Reproductive Health (RH)	Taita Taveta, Kwale, Kilifi	To facilitate access to basic reproductive health services amongst farming community.	<ul style="list-style-type: none"> <li>▪ Training of facilitators</li> <li>▪ Establishing Farmers Field Schools</li> </ul>	<ul style="list-style-type: none"> <li>▪ One training workshop undertaken</li> <li>▪ 12 Junior Farmer FFS-RH established</li> </ul>	10 million	<ul style="list-style-type: none"> <li>▪ No. of training workshops</li> <li>▪ No. of Farmers Field Schools</li> </ul>	July 2008 – June 2009
5. Water	• Kinago	To demonstrate	• Establish and capacity building of Water	• Groups of Water users	26.6 million	• No of water users	July 2008 –

Resources Development	<ul style="list-style-type: none"> <li>• Kaloleni</li> <li>• Taita</li> <li>• Taveta</li> <li>• Ijara</li> <li>• Kwale</li> <li>• Mombasa</li> </ul>	appropriate water harvesting and utilization technologies to the rural communities	<p>Users Associations</p> <ul style="list-style-type: none"> <li>• Training in irrigation technology, roof and rock water catchment technologies, construction of ferro cement water tanks and water management.</li> <li>• Carry out management needs assessment of RWH systems</li> <li>• Sensitization and awareness creation of stakeholders on RWH Technologies</li> <li>• Training and capacity building of CBOs and other stakeholders on appropriate RWH Technologies</li> <li>• Construction of RWH storage facilities.</li> </ul>	<p>association trained</p> <ul style="list-style-type: none"> <li>• Trainings undertaken on irrigation technology, roof and rock water catchment technologies,</li> </ul>		<p>associations trained</p> <ul style="list-style-type: none"> <li>• No. of trainings on irrigation technology, roof and rock water catchment technologies</li> <li>• No. of community sensitization seminars done.</li> <li>• No. of seminars and workshops held</li> <li>• No. of CBOs and other stakeholders trained</li> <li>• Management Needs Assessment Report.</li> <li>• No. of RWH cisterns constructed.</li> </ul>	June 2012
6. Dam construction	Taita, Taveta, Kaloleni, Malindi, Ijara	To facilitate ASAL Communities access reliable and adequate potable water for domestic, livestock and agricultural use.	<ul style="list-style-type: none"> <li>• Construction of water pans/earth dams</li> <li>• construction of Small Farm Reservoirs (SFRs)</li> <li>• Survey &amp; Design of water pans</li> <li>• Develop borehole water supply</li> <li>• Develop irrigation demonstration unit</li> <li>• Construct a ferro cement water tank</li> </ul>	<ul style="list-style-type: none"> <li>• 2 Water Pans/Small Earth Dams constructed</li> <li>• 1 Small Farm Reservoir (SFR) constructed</li> <li>• 1 SFR surveyed &amp; designed</li> <li>• 1 Borehole Water Supply developed</li> <li>• One irrigation demonstration unit developed</li> <li>• 50m<sup>3</sup> ferro cement water tank constructed and</li> </ul>	55.8 million	<ul style="list-style-type: none"> <li>• No. of water pans</li> <li>• No. of SFRs</li> <li>• Survey and design document</li> <li>• Borehole supply system</li> <li>• No. of irrigation units</li> <li>• No. of water tanks</li> </ul>	July 2008 – June 2012

				guttering system installed			
1. Establishment of Community Cashewnut processing unit	<ul style="list-style-type: none"> <li>• Kilifi</li> <li>• Malindi</li> <li>• Kwale</li> </ul>	To raise the incomes of farmers through processing and marketing of cashewnuts	<ul style="list-style-type: none"> <li>• Site identification</li> <li>• Mobilization of farmers</li> <li>• Procurement and installation of equipments</li> <li>• Training of 50 farmers on cashewnut processing and quality management</li> <li>• Processing and marketing of processed nuts</li> </ul>	<ul style="list-style-type: none"> <li>• Sites identified</li> <li>• Farmers mobilized</li> <li>• Processing equipments procured and installed</li> <li>• 50 farmers trained on cashewnut processing and quality management</li> <li>• Processed nuts marketed</li> </ul>	2.3 million	<ul style="list-style-type: none"> <li>• No. of sites identified</li> <li>• No. of farmers mobilized</li> <li>• No. of processing equipments procured and installed</li> <li>• No of farmers trained</li> <li>• Quantity of nuts processed and marketed</li> </ul>	July 2009 – June 2012
<b>Project/ Programme</b>	<b>Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Outputs</b>	<b>Budget/</b>	<b>Monitoring Indicators</b>	<b>Time Frame</b>
1. Catchment area rehabilitation and environment conservation. a) Rehabilitation and protection of water catchments areas	Kwale, Kinango,	To rehabilitate and conserve water catchment areas in the region.	<ul style="list-style-type: none"> <li>• Identify rehabilitation sites</li> <li>• Mobilize and sensitize communities</li> <li>• Establish tree nursery seedling at CDA Headquarters</li> <li>• Plant tree seedlings at identified rehabilitation sites</li> </ul>	<ul style="list-style-type: none"> <li>• 2 sites identifies</li> <li>• 2 groups mobilized</li> <li>• 1 tree nursery established</li> <li>• 100,000 seedlings planted</li> </ul>	30.9 million	<ul style="list-style-type: none"> <li>• No. of sites</li> <li>• No. of groups</li> <li>• No. of tree nurseries</li> <li>• No. of seedlings</li> </ul>	July 2008 – June 2012
b) Transboundary Water Resources Management Issues	Taveta Msambweni	to undertake Transboundary Integrated Water Resources Management (IWRM) Strategies in the Lake Challa-Jipe	<ul style="list-style-type: none"> <li>• Conduct pre-feasibility study on large multi-purpose infrastructure development in Uмба River Ecosystem</li> <li>• Hold joint planning and dialogue cross border meetings /workshops</li> <li>• Establish District Level Ecosystem Management Coordination Committee</li> </ul>	<ul style="list-style-type: none"> <li>• 1 pre-feasibility study conducted in Uмба River Ecosystem</li> <li>• 2 joint planning and dialogue cross border meetings/workshops</li> <li>• 2 District Level Ecosystem Management</li> </ul>	Ksh 3 million	<ul style="list-style-type: none"> <li>• No. of studies</li> <li>• No. of meetings/ workshops</li> <li>• No. of committees</li> </ul>	July 2007 – June 2008

<b>Project/ Programme</b>	<b>Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Outputs</b>	<b>Budget (Ksh)</b>	<b>Monitoring Indicators</b>	<b>Time Frame</b>
1. Coast Region Master Plan	Coast Region	To carry out a detail socio-economic study of the coast region in order to identify resource endowment for development purposes	<ul style="list-style-type: none"> <li>Identifying and quantifying all natural resources and preparing a resource inventory</li> <li>Data and Geographic Information Systems GIS</li> <li>Carrying out analysis of socio-economic status including community profiles, infrastructure, community &amp; economic development etc,</li> <li>Analysing present policies, programmes and institutions</li> <li>Undertaking land capacity analysis,</li> <li>Developing funding strategy for the master plan</li> <li>Developing short-term and long-term integrated sustainable programmes and strategies for the exploitation of the identified natural resources,</li> <li>Formulating Institutional Organization measures to facilitate the implementation of the Master Plan</li> <li>Recommending an action plan/agenda for the implementation of the regional master plan.</li> </ul>	<ul style="list-style-type: none"> <li>Resource Inventory</li> <li>GIS</li> <li>community profiles, infrastructure, community &amp; economic development</li> <li>Present policies, programmes and institutions</li> <li>land capacity analysis</li> <li>Funding strategy</li> <li>Short-term and long-term integrated sustainable programmes and strategies for the exploitation of the identified natural resources</li> <li>Institutional organization measures</li> <li>Recommendations on the action plan/agenda</li> </ul>	36.1 million	<ul style="list-style-type: none"> <li>No. of reports</li> </ul>	July 2008 – June 2010
2. Institutional support	CDA area of jurisdiction	To facilitate capacity building of the Authority	<ul style="list-style-type: none"> <li>Building 5 field offices</li> <li>Purchase of furniture and fittings</li> <li>Strengthening supplies unit</li> </ul>	<ul style="list-style-type: none"> <li>Field Offices built</li> <li>Furniture and fittings purchased</li> </ul>	Ksh 50.5 million	<ul style="list-style-type: none"> <li>No. of field offices built</li> <li>No. of Furniture and</li> </ul>	July 2008 – June 2013

		for effective implementation of projects and programmes	<ul style="list-style-type: none"> <li>• Offer 20 short courses, 14 medium-term training at Diploma for technicians and long-term training programmes (2) at PhD level and 5 at Master's level and three at first degree level</li> <li>• Purchase of plant and equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Supplies unit strengthened</li> <li>• Short term, medium term and long-term training programmes undertaken</li> <li>• Plant and equipment purchased</li> </ul>		<ul style="list-style-type: none"> <li>• fittings purchased</li> <li>• Level of supplies unit strengthened</li> <li>• No. of Short term, medium term and long-term training programmes undertaken</li> <li>• No. Plant and equipment purchased.</li> </ul>	
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## B) PROPOSED PROJECTS

### STRATEGIC PROGRAMME ONE: INTEGRATED REGIONAL PLANNING

Economic pillar: C2 Agriculture and development									
Goal: Innovative, commercially oriented, competitive and modern agricultural sector									
Strategic Objectives:			<ul style="list-style-type: none"> <li>• Increasing Productivity</li> <li>• Increase access to markets</li> <li>• ASAL Development</li> </ul>						
Programme/ Projects	Location	Objectives	Component/ Activities	Expected Outputs	Monitoring Indicators	Implementing Agency/ Partner	Time Frame	Source of funds	Budget (Ksh Million)
Development of Integrated coast region master plan	Coast region	To carry out a detail socio-economic study of the coast region in order to identify resource endowment for development purposes	•Preparation of Integrated Coast Region Master plan	•Integrated Coast Region Master plan	•One Integrated Coast Region Master plan	CDA, MPND, Development partners,		GoK	53

## STRATEGIC PROGRAM TWO: RESOURCE MAPPING AND DATA BANK DEVELOPMENT

Economic pillar: C2 Agriculture and development									
Goal: Innovative, commercially oriented, competitive and modern agricultural sector									
Strategic Objectives:			<ul style="list-style-type: none"> <li>• Increasing Productivity</li> <li>• Increase access to markets</li> <li>• ASAL Development</li> </ul>						
Programme/ Projects	Location	Objectives	Component/ Activities	Expected Outputs	Monitoring Indicators	Implementing Agency/ Partner	Time Frame	Source of funds	Budget (Ksh Million)
Resource Mapping and data bank development			<ul style="list-style-type: none"> <li>•Resource Mapping</li> <li>•Establishment of regional data bank</li> <li>•Research and Development</li> </ul>	<ul style="list-style-type: none"> <li>•Resource maps</li> <li>•Regional data bank</li> <li>•Publications</li> </ul>	<ul style="list-style-type: none"> <li>•No. of Resource maps</li> <li>•Data bank</li> <li>•No. of publications</li> </ul>	CDA, MPND, Development partners,		GoK	90

### STRATEGIC PROGRAM THREE: NATURAL RESOURCES CONSERVATION AND MANAGEMENT

Economic pillar: C2 Agriculture and development									
Goal: Innovative, commercially oriented, competitive and modern agricultural sector									
<b>Strategic Objectives:</b>			<ul style="list-style-type: none"> <li>• Increasing Productivity</li> <li>• Increase access to markets</li> <li>• ASAL Development</li> </ul>						
Programme/ Projects	Location	Objectives	Component/ Activities	Expected Outputs	Monitoring Indicators	Implementing Agency/ Partner	Time Frame	Source of funds	Budget (Ksh Million)
Natural Resources conservation and management	Malindi district	To contribute to the attainment of Food Self – Sustenance through integrated and participatory approach.	Integrated Food Security Enhancement Development Programme for coastal Kenya <ul style="list-style-type: none"> <li>• Irrigation</li> <li>• Fisheries</li> <li>• Livestock</li> <li>• Conservation</li> </ul>	<ul style="list-style-type: none"> <li>• 4,000 acres irrigated</li> <li>• Increased food to 4,000 households</li> <li>• Increased fish catches</li> <li>• Increased milk and meat production</li> <li>• Sustainable organic farming methods adopted by 1000.</li> <li>• 100,000 trees planted</li> </ul>	<ul style="list-style-type: none"> <li>• No. of acres irrigated</li> <li>• No. of households with increased food</li> <li>• Quantify of fish catch</li> <li>• Amount of milk and meat produced</li> <li>• No. of people adopting organic farming methods</li> <li>• No of trees planted</li> </ul>	CDA/ Community/ FiD/ MoLD/ FS	July 2008- June 2012	GoK/PPP	929.4
	<ul style="list-style-type: none"> <li>• Taita</li> <li>• Taveta</li> <li>• Kwale</li> <li>• Kinang'o</li> </ul>	To reduce poverty and improve health and sanitation in the project area	Lake Challa Integrated water resources Development project <ul style="list-style-type: none"> <li>• Tunnel Excavation</li> </ul>	<ul style="list-style-type: none"> <li>• Access Tunnel excavated</li> <li>• Gauging and pumping stations installed</li> <li>• Water reservoir constructed</li> </ul>	<ul style="list-style-type: none"> <li>• % completed</li> <li>• No. of Gauging and pumping stations installed</li> <li>• No. of Water reservoir constructed</li> <li>• No. of households</li> </ul>	CDA, Community, MoPH, MoWI	July 2008- June 2012	GoK, Donor	Ksh 3.64 billion

			<ul style="list-style-type: none"> <li>• Installation of gauging and pumping stations</li> <li>• Construction of water reservoirs</li> <li>• Reticulation of water</li> <li>• Irrigation development</li> <li>• Aquaculture Development</li> <li>• Catchment conservation</li> </ul>	<ul style="list-style-type: none"> <li>• Clean drinking availed to over 10,000 households</li> <li>• Increased land under intensive and modern irrigation to 6,500 acres</li> <li>• Increased food production</li> <li>• Improved health and sanitation</li> <li>• Improved community incomes</li> </ul>	<ul style="list-style-type: none"> <li>• accessing clean drinking water</li> <li>• Acreage of land under intensive and modern irrigation</li> <li>• Quantity of food produced</li> <li>• Status of health and sanitation</li> <li>• Increase in community incomes</li> </ul>				
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Social Pillar: D3 Environment, water and sanitation

(Water and Sanitation)

**Goal:** Increase access to safe water and sanitation

**Strategic Objectives:** Increase water access in urban and rural areas

Programme/Projects	Location	Objectives	Component/Activities	Expected Outputs	Monitoring Indicators	Implementing Agency/ Partner	Time Frame	Source of funds	Budget (Ksh Million)
Mwache River Dam Integrated Development Project Feasibility study	<ul style="list-style-type: none"> <li>• Kwale</li> <li>• Mom basa</li> <li>• Kinango</li> <li>• Kilindini</li> </ul>	To improve the living standards of the communities along Mwache	<ul style="list-style-type: none"> <li>• Dam construction</li> <li>• Domestic and industrial water supply</li> <li>• Construction of hydro power</li> </ul>	<ul style="list-style-type: none"> <li>• Feasibility study report</li> <li>• Dam constructed</li> <li>• Improved supply of potable water for 1,536,000 people and 20,000 livestock</li> </ul>	<ul style="list-style-type: none"> <li>• No. of reports</li> <li>• % of completion</li> <li>• No of people accessing portable water</li> <li>• No. of livestock accessing portable</li> </ul>	CDA, Community, Donor, MoWI, MMC, KenGen	July 2008- June 2012	GoK, Donor	6.51 billion

		river	<ul style="list-style-type: none"> <li>station</li> <li>Catchment conservation</li> <li>Irrigation development</li> </ul>	<ul style="list-style-type: none"> <li>Generate 34 MW</li> <li>Area conserved</li> <li>Enhanced food production through irrigated agriculture</li> <li>Increased opportunities for eco-tourism</li> <li>Increased employment opportunities for the youth</li> </ul>	<ul style="list-style-type: none"> <li>water</li> <li>Amount of power generated</li> <li>Catchment areas conserved</li> <li>Amount of food produced</li> <li>No. of eco-tourism opportunities created</li> <li>No. of employment opportunities created for the youth</li> </ul>				
Integrated Coastal Area Management (ICAM) Programme	CDA area of jurisdiction	To mobilize coastal communities for sustainable utilization of coastal resources	<ul style="list-style-type: none"> <li>Stakeholders Mapping &amp; mobilized</li> <li>Resource Mapping</li> <li>Issue identification and assessment</li> <li>Identification of Intervention measures</li> <li>Establish Benefit sharing mechanism</li> <li>Project formulation</li> <li>projects implementation</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholders Mapped</li> <li>Stakeholders mobilized</li> <li>Resource Mapped</li> <li>Issue identified and assessed</li> <li>Intervention measures identified</li> <li>Benefit sharing mechanism established</li> <li>Project formulated</li> <li>Formulated projects implemented</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholders Mapping report</li> <li>Stakeholders mobilization report</li> <li>Resource Mapping report</li> <li>Report on issues identified and assessed</li> <li>Report on Intervention measures identified</li> <li>Report on Benefit sharing mechanism established</li> <li>No. of Projects formulated</li> <li>No. of formulated projects implemented</li> </ul>	CDA, community, Non State Actors (NSAs), Development agencies	July 2008- June 2012		100

Catchment conservation, rehabilitation and Carbon Credit	Mwache Challa Sabaki		<ul style="list-style-type: none"> <li>trees planting</li> <li>Afforestation</li> </ul>	<ul style="list-style-type: none"> <li>1 million trees planted</li> </ul>	No. of trees planted	CDA, Community, MoENR, FS		GoK, NSAs	120
Mineral exploration	Kwale Taita Kaloleni Kinango Kilifi	To promote mineral exploration and exploitation	<ul style="list-style-type: none"> <li>Drilling of holes for mineral exploration</li> <li>Mineral Exploration</li> <li>Resource mapping</li> <li>Community sensitization on mineral availability and prospecting</li> </ul>	<ul style="list-style-type: none"> <li>Holes drilled for mineral exploration</li> <li>Mineral Exploration report</li> <li>Resource map</li> <li>Community sensitized on mineral availability and prospecting</li> </ul>	<ul style="list-style-type: none"> <li>No. of holes drilled for mineral exploration</li> <li>Mineral exploration report</li> <li>No. of Resource maps developed</li> <li>No. of communities sensitized and undertaking prospecting</li> </ul>	CDA, DoM&G, Community, PPP		GoK, PPP	150
Integrated fish farming demonstration centers	Taita Taveta	To improve nutritional standards of farmers and provide complementary source of income through sale of fish and fingerlings;	<ul style="list-style-type: none"> <li>Sites selection</li> <li>Training of fishers</li> <li>Establish demonstration centers</li> </ul>	<ul style="list-style-type: none"> <li>10 Sites selected</li> <li>1000 fishers trained</li> <li>10 demonstration centers established</li> </ul>	<ul style="list-style-type: none"> <li>No. Of sites selected</li> <li>No. of fishers trained</li> <li>No. of demonstration centers established</li> </ul>	CDA, FiD, Community		GoK	20
Mariculture	Lamu	To increase	<ul style="list-style-type: none"> <li>Identification of</li> </ul>	<ul style="list-style-type: none"> <li>5 sites identified</li> </ul>	<ul style="list-style-type: none"> <li>No of sites identified</li> </ul>	CDA, FiD,			60

Development Demonstration centre	Malindi Kwale	food security by increasing seafood production through shrimp Mariculture practice	<ul style="list-style-type: none"> <li>suitable onshore sites</li> <li>Undertake EIA</li> <li>Pond construction</li> <li>Purchase of motorized boats and fishing nets</li> <li>Purchase of Artemia eggs, animal manure and chemical fertilizer</li> </ul>	<ul style="list-style-type: none"> <li>EIA undertaken</li> <li>10 production ponds constructed</li> <li>10 motorized boats and fishing nets purchased</li> <li>Artemia eggs, animal manure and chemical fertilizer purchased</li> </ul>	<ul style="list-style-type: none"> <li>EIA report</li> <li>No. of production ponds constructed</li> <li>No. of motorized boats and fishing nets purchased</li> <li>No. of Artemia eggs, animal manure and chemical fertilizer purchased</li> </ul>	Community			
Marine resources development project	Lamu Malindi	To sustainably utilize the local marine resources to improve the standards of living of the fishermen	<ul style="list-style-type: none"> <li>Land acquisition</li> <li>Establish Fish Processing Plants</li> <li>Conduct EIA</li> <li>Construct Fish processing project</li> </ul>	<ul style="list-style-type: none"> <li>2 acres acquired</li> <li>Two Fish Processing Plants established</li> <li>An Environmental Impact Assessment done and reported</li> <li>Fish processing project fully operational</li> </ul>	<ul style="list-style-type: none"> <li>No. of acres acquired</li> <li>No. of Fish Processing Plants established</li> <li>Environmental Impact Assessment reported</li> <li>Status of Fish processing project</li> </ul>	CDA, FiD, PPP		Gok, PPP	150
Mangrove Forest conservation	Lamu Malindi Kilifi Kwale Msambweni Kilindini	To establish sustainable ways of utilizing and managing mangrove forests	<ul style="list-style-type: none"> <li>Study on social, cultural and ecological values.</li> <li>awareness creation.</li> <li>Establish</li> </ul>	<ul style="list-style-type: none"> <li>Report on social, cultural and ecological values.</li> <li>Report on awareness creation.</li> <li>Community nurseries established</li> </ul>	<ul style="list-style-type: none"> <li>No. of reports social, cultural and ecological values</li> <li>No. of reports on awareness creation.</li> <li>No. of community nurseries established</li> </ul>	CDA, FS, Community, NSAs, CBOs		GoK,	100

			Community nurseries <ul style="list-style-type: none"> <li>• Create mangrove forest reserves</li> <li>• Create alternative sources of livelihood</li> </ul>	<ul style="list-style-type: none"> <li>• Mangrove forest reserves created</li> <li>• Alternative sources of livelihood created</li> </ul>	<ul style="list-style-type: none"> <li>• No. of mangrove forest reserves created</li> <li>• No. of alternative sources of livelihood created</li> </ul>				
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#### STRATEGIC PROGRAM FOUR: REGIONAL COORDINATION, MONITORING AND EVALUATION

Social Pillar: D3 E environment water and sanitation									
Goal: Innovative, commercially oriented, competitive and modern agricultural sector									
Strategic Objectives:			<ul style="list-style-type: none"> <li>• Increasing Productivity</li> <li>• Increase access to markets</li> <li>• ASAL Development</li> </ul>						
Programme/ Projects	Location	Objectives	Component/ Activities	Expected Outputs	Monitoring Indicators	Implementing Agency/ Partner	Time Frame	Source of funds	Budget (Ksh Million)
Regional Coordination, Monitoring and Evaluation	Coast Region	To enhance the coordinatio, monitoring and evaluation of projects in the region	<ul style="list-style-type: none"> <li>•Developing Coordination, Monitoring and Evaluation instruments</li> <li>•Data collection and analysis</li> <li>•Reporting and dissemination</li> </ul>	<ul style="list-style-type: none"> <li>•M&amp;E instruments</li> <li>•Data analysis report</li> <li>•Reports</li> </ul>	<ul style="list-style-type: none"> <li>•No. of M&amp;E instruments</li> <li>•No. of Data analysis report</li> <li>•No. of Reports</li> </ul>	CDA, Community		GoK	147

			•Information, Education and Communication	•Disseminated information	•No. of disseminated information				
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## STRATEGIC PROGRAMME FIVE: INTEGRATED COMMUNITY DEVELOPMENT PROGRAMMES

Social Pillar: D3 E environment water and sanitation									
Goal: Innovative, commercially oriented, competitive and modern agricultural sector									
Strategic Objectives:			<ul style="list-style-type: none"> <li>• Increasing Productivity</li> <li>• Increase access to markets</li> <li>• ASAL Development</li> </ul>						
Programme/ Projects	Location	Objectives	Component/ Activities	Expected Outputs	Monitoring Indicators	Implementing Agency/ Partner	Time Frame	Source of funds	Budget (Ksh Million)
Kinango-Kaloleni project	Kinango Kaloleni	To raise productivity of local cattle breed and hence increase milk production	<ul style="list-style-type: none"> <li>•Desilt water pans</li> <li>•Establish fodder bulking plots</li> <li>•Establish bull camps</li> <li>•Train Community Based Animal Health Workers (CBAHWs)</li> <li>•Establish tree community nurseries</li> <li>•Communities Mobilization to</li> </ul>	<ul style="list-style-type: none"> <li>•Four water pans de-silted for domestic and livestock use.</li> <li>•Four (4) fodder bulking plots established</li> <li>•Eight (8) bull camps Established</li> <li>•16) Community Based Animal Health Workers (CBAHWs) trained</li> <li>•Eight (8) tree community nurseries</li> </ul>	<ul style="list-style-type: none"> <li>•No. of water pans de-silted for domestic and livestock use.</li> <li>•No. of fodder bulking plots established</li> <li>•No. of bull camps Established</li> <li>•No. of Community Based Animal Health Workers (CBAHWs) trained</li> <li>•No. of tree community nurseries established</li> <li>•No. of communities</li> </ul>	CDA, Community, LD		GoK	100

			undertake bee keeping activities	established •Communities Mobilize to undertake bee keeping activities	Mobilize to undertake bee keeping activities				
Kasigau community integrated Devt programme	Taita	To economically utilize spring waters for improved income earnings from livestock, agriculture, fishery and enterprise development	<ul style="list-style-type: none"> <li>•Develop Water Supply in villages</li> <li>•Establish Zero Grazing Units</li> <li>•Train Community Animal Health Workers</li> <li>•rehabilitate cattle Dips</li> <li>•construct Fish demonstration Ponds</li> <li>•establish tree nurseries</li> <li>•undertake afforestation and catchment conservation</li> </ul>	<ul style="list-style-type: none"> <li>•Water Supply in 5 villages developed</li> <li>•500 Zero Grazing Units established</li> <li>•Community Animal Health Workers trained</li> <li>•2 cattle Dips rehabilitated</li> <li>•4 Fish demonstration Ponds constructed</li> <li>•5 tree nurseries established</li> <li>•Afforestation and Catchment Conservation undertaken</li> </ul>	<ul style="list-style-type: none"> <li>•No. of villages with water Supply</li> <li>•500 Zero Grazing Units established</li> <li>•No. of Community Animal Health Workers trained</li> <li>•No. of cattle Dips rehabilitated</li> <li>•No. of Fish demonstration Ponds constructed</li> <li>•No. tree nurseries established</li> <li>•Area of Catchment Conserved</li> <li>•No. of trees planted in the catchment area</li> </ul>	CD, Donor, Community, FS, FiD		GoK	78.5
Up scaling of Malindi Integrated Devt Programme	Malindi	To provide socio-economic infrastructure to the rural centers in Malindi district	<ul style="list-style-type: none"> <li>•Improve Rural access roads</li> <li>•Construct Education, health and infrastructural facilities</li> </ul>	<ul style="list-style-type: none"> <li>•Rural access roads improved</li> <li>•Education, health and infrastructural facilities constructed/improved</li> </ul>	<ul style="list-style-type: none"> <li>•No. of Kilometers of rural access road improved</li> <li>• No. of health facilities improved</li> <li>•No. of education facilities improved</li> <li>•No of infrastructure</li> </ul>	CDA, Donor, Community, MoPH, MoE, MoR&PW, KPLC		Donor, GoK	400

					improved • No. of institutions accessing electricity				
Promotion of eco-tourism	Coast Region	To promote the establishment of eco-tourism enterprises in the coast region for improved economic well being	<ul style="list-style-type: none"> <li>•Identify Sites</li> <li>•Develop Business plans</li> <li>•Train Local residents on eco-tourism</li> <li>•Rehabilitation/ construction of necessary infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>•Sites identified</li> <li>•Business plans developed</li> <li>•Local residents trained on eco-tourism</li> <li>•infrastructure rehabilitated/constructed</li> </ul>	<ul style="list-style-type: none"> <li>•No of Sites surveyed</li> <li>•No. of Business plans developed</li> <li>•No. of local residents trained on eco-tourism</li> <li>•No of infrastructure rehabilitation/constructed</li> </ul>	CDA, Community, MoT		GoK	110
HIV/AIDS advocacy	Coast Region	To reduce the high incidence of HIV/AIDS in the coastal region through advocacy and behavioural change	<ul style="list-style-type: none"> <li>•Form HIV/AIDS counseling groups</li> <li>•Sensitize people on behaviour change</li> <li>•Undertaken counseling and testing sessions</li> <li>•Train groups on HIV/AIDS</li> <li>•Give specialized training to Health Workers and Counselors</li> <li>•Undertake sensitization</li> </ul>	<ul style="list-style-type: none"> <li>•HIV/AIDS counseling groups formed</li> <li>•People sensitized on behaviour change</li> <li>•Counseling and testing sessions undertaken</li> <li>•Groups trained on HIV/AIDS</li> <li>•Health Workers and Counselors undergo specialized training</li> <li>•Sensitization meetings undertaken</li> </ul>	<ul style="list-style-type: none"> <li>•No. of HIV/AIDS counseling groups formed</li> <li>•No. of people sensitized on behaviour change</li> <li>•No. of Counseling and testing sessions undertaken</li> <li>•No. of people trained on HIV/AIDS</li> <li>•No. of Health Workers and Counselors Specialized training</li> <li>•No of Sensitization meeting undertaken</li> </ul>	CDA, MoPH, MPH, CBOs, Community,		GoK	60

			meetings						
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## STRATEGIC PROGRAM SIX: INSTITUTIONAL CAPACITY DEVELOPMENT

Foundations for National Transformation: B1, B2, B6									
<b>Goal: To raise labour participation in the country to 85 percent; deploying world class infrastructure facilities and services</b>									
<b>Strategic Objectives:</b>			<ul style="list-style-type: none"> <li>• Develop human resource within employment</li> <li>• Reorient human resources</li> <li>• Improve functionality of public infrastructure</li> <li>• Ensure equity and universal access to ICT services</li> </ul>						
<b>Programme/ Projects</b>	<b>Location</b>	<b>Objectives</b>	<b>Component/ Activities</b>	<b>Expected Outputs</b>	<b>Monitoring Indicators</b>	<b>Implementing Agency/ Partner</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Budget (Ksh Million)</b>
Institutional Capacity Development		To enhance the capacity of CDA for effective implementation of projects and programmes	<ul style="list-style-type: none"> <li>•Capacity, development and Training Needs assessment</li> <li>•Purchase of plant and equipment</li> <li>•Purchase of office furniture and fittings</li> <li>•Building of headquarter and regional offices</li> <li>•Purchase of motor vehicles</li> <li>•Develop and</li> </ul>	<ul style="list-style-type: none"> <li>•Assessment report</li> <li>•Plant and equipment purchased</li> <li>•office furniture and fittings Purchased</li> <li>•offices built</li> <li>•motor vehicles purchased</li> <li>•ICT Policy developed</li> </ul>	<ul style="list-style-type: none"> <li>•No of Assessment reports</li> <li>•No of Plant and equipment purchased</li> <li>•No of office furniture and fittings Purchased</li> <li>•No of offices built</li> <li>•No of motor vehicles purchased</li> </ul>	CDA,	July 2008- June 2012	CDA, Donor, GoK	150

			domesticate internal ICT Policy • Establish ICT resources centres • Infrastructure development • Human resources development • Institutional linkages and partnerships	• ICT resources centres Established • Infrastructure developed • Human resources developed • Institutional linkages and partnerships established	• ICT Policy developed • No of ICT resources centres Established • No of Infrastructure developed • No of personnel developed • No of Institutional linkages and partnerships established				
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## STRATEGIC PROGRAM SEVEN: INVESTMENT PROMOTION AND RESOURCES MOBILIZATION

Economic Pillar:									
Goal:									
Strategic Objectives:			•						
Programme/ Projects	Location	Objectives	Component/ Activities	Expected Outputs	Monitoring Indicators	Implementing Agency/ Partner	Time Frame	Source of funds	Budget (Ksh Million)
Integrated ranches Development Acquisition of Mwambeja	Taita Kinango Kilifi Kwale Kaloleni	To empower communities to diversify sources of income and	• Preparation of ranch development plans • Infrastructural	• Mwambeja ranch , Baricho ranch and Taru ranch acquired • Ranch development plans prepared	• No. of ranches acquired • No. of ranch development plans prepared	CDA, Ranchers, MoLD, PPP		Gok, PPP	1,438

<p>ranch , Baricho ranch and Taru ranch</p>	<p>Malindi Tana Tana Delta Ijara</p>	<p>conserve the environment .</p>	<p>development ) • Integrated livestock development • Jatropa promotion • Re-forestation in the ranches • Community Based Bee Keeping • Goat Improvement Project • Biodiversity Resource Conservation and Utilization in Community ranches • Promotion of Jatropa production • Promotion of Eco-tourism • Mineral exploration</p>	<p>• Ranch infrastructure developed • 180,000 litres of milk produced per year • 2,000 Boran cattle raised for beef production • 70 tonnes of honey produced by the community per year • 200 Sahiwal herd raised for dairy ranching multiplication • 10 bucks centers established for goat Improvement • Biodiversity Resource Conservation and Utilization undertaken in Community Ranches • 60,000 acres planted with Jatropa in the ranches • 30,000 trees planted in the ranches • Eco-tourism products developed</p>	<p>• No. of Ranch infrastructure developed • Amount of litres of milk produced per year • No. of Boran cattle raised for beef production • Quantity of honey produced by the community per year • No. of Sahiwal herd raised for dairy ranching multiplication • No. of bucks centers established for goat Improvement • Status of biodiversity Resource Conservation and Utilization undertaken in Community Ranches • No. of acres planted with Jatropa in the ranches • No. of trees planted in the ranches • No of eco-tourism</p>				
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				<ul style="list-style-type: none"> <li>in the ranches</li> <li>Holes drilled for mineral exploration</li> </ul>	<ul style="list-style-type: none"> <li>products developed in the ranches</li> <li>No. of Holes drilled for mineral exploration</li> </ul>				
<b>Enterprises Development Programme</b>	Coast Region	To promote commercialization of Jatropa at the coast	Promotion of Jatropa in ASAL areas	<ul style="list-style-type: none"> <li>Sites identified</li> <li>mobilization and sensitization reports</li> <li>Nurseries established</li> <li>140,000 acres Planted</li> <li>Processing plants set up</li> <li>Litres of Jatropa processed</li> </ul>	<ul style="list-style-type: none"> <li>No. of Sites identified</li> <li>No. of reports</li> <li>No. of Nurseries established</li> <li>Acreage Planted</li> <li>No. of plants</li> <li>Litres processed</li> </ul>	CDA, Development Partners, PPP, Community		GoK, PPP	235
	Mombasa	To enhance self-sustainability of CDA through the operation of Container Freight Stations (CFS).	Establishment of Container Freight Station	<ul style="list-style-type: none"> <li>Feasibility on financial viability of the project undertaken</li> <li>6 acres of land acquired within 10 km radius of Mombasa port</li> <li>Office and go down constructed</li> <li>Equipments purchased</li> <li>Transport secured</li> </ul>	<ul style="list-style-type: none"> <li>Feasibility report</li> <li>No. of acres acquired</li> <li>% completion</li> <li>No. purchased</li> <li>Transport secured</li> </ul>	CDA, PPP		Gok, PPP	132
	Kwale Mombasa	To enhance self-sustainability of CDA through setting up of	Establishment of water bottling and selling enterprise	<ul style="list-style-type: none"> <li>Certification on water abstraction rights, licensing and water quality obtained</li> <li>Equipments and motor vehicles purchased</li> </ul>	<ul style="list-style-type: none"> <li>Certificates issued</li> <li>No. purchased</li> </ul>	CDA, PPP		GoK, PPP	28

		Water Bottling and Selling Enterprise.		<ul style="list-style-type: none"> <li>•Distribution channels established</li> <li>•Packaging and marketing done</li> </ul>	<ul style="list-style-type: none"> <li>•No. of Distribution channels established</li> <li>•Volume of sales</li> </ul>				
Coast Region	To facilitate access to financial and business services amongst rural entrepreneurs	Enterprise Development Services	<ul style="list-style-type: none"> <li>•28 Community owned Financial Services Delivery Systems (FSDSs) and one umbrella FSA formed</li> <li>•One contract signed and executed</li> <li>•5,600 MSEs empowered</li> </ul>	<ul style="list-style-type: none"> <li>•No. of FSDSs formed</li> <li>•Contract signed and executed</li> <li>•No. of MSEs empowered</li> </ul>	CDA, Consultant, Community		GoK, PPP	160.3	
Coast Region	To raise the entrepreneurship culture amongst the MSEs and the youth in the coast region.	Simulated Enterprises Programme	<ul style="list-style-type: none"> <li>•Profile of enterprises developed</li> <li>•MSEs mobilize and sensitize on entrepreneurship</li> <li>•Private service providers (PSPs) identified, capacity built and linked to MSEs</li> <li>•MSEs capacity built on business</li> </ul>	<ul style="list-style-type: none"> <li>•Profile report</li> <li>•No. of MSEs mobilized</li> <li>•No. of Private service providers engaged</li> <li>•No. of MSEs capacity built</li> </ul>	CDA, PSPs, MSEs, Community		GoK, PPP	60	
	To generate AIA from CDA farms	Development of CDA farms	<ul style="list-style-type: none"> <li>•1,000 acres under production of Aloe Vera, bulking of Legume and Cereals, seed production and Mushrooms</li> </ul>	<ul style="list-style-type: none"> <li>•No. of acres planted</li> </ul>	CDA, Community,		GoK	80	

	CDA headquarters	To enhance efficiency and effectiveness in project preparation, marketing and implementation and funding mobilisation	Project Financing and Coordination	<ul style="list-style-type: none"> <li>•Potential financial partners and collaborators identified</li> <li>•Funds for new proposals solicited</li> <li>•Local resource mobilized</li> <li>•Project coordination undertaken.</li> </ul>	<ul style="list-style-type: none"> <li>•No. of partners and collaborators identified</li> <li>•Funds for new proposals solicited</li> <li>•Funds solicited</li> <li>•Reesources mobilized</li> <li>•Project coordination undertaken.</li> </ul>	CDA, Development partners, Donors		Financial institutions, Donors	6
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## ANNEX B: RESULTS MATRIX

### A) ON – GOING PROJECTS

Project/ Programme	Location	Objectives	Strategies/Activities	Outputs	Budget (Ksh)	Monitoring Indicators	Time Frame
1. Minor Irrigation	Coast Region	To demonstrate irrigation technologies to farmers in order to promote improved agricultural production	<ul style="list-style-type: none"> <li>▪ Site selection</li> <li>▪ Training of Farmer Groups through participatory approach on improved crop production techniques.</li> <li>▪ Establishment of input support programme</li> <li>▪ Establishing of market linkages</li> <li>▪ Construction of check dams along seasonal rivers and streams to make it available for use</li> <li>▪ Survey and redesigning of irrigation infrastructures</li> <li>▪ Installation and rehabilitation of the Minor Irrigation Schemes.</li> <li>▪ Training of Farmer Groups on irrigation farming</li> <li>▪ To train farmers on environmental conservation through agro forestry and other conservation measures</li> </ul>	<ul style="list-style-type: none"> <li>• Sites selected</li> <li>• 2 farmer groups trained</li> <li>• Input support programme</li> <li>• Market linkages</li> <li>• Check dams constructed</li> <li>• Irrigation infrastructures surveyed and redesigned</li> <li>• Minor irrigation schemes rehabilitated and 30 acres cultivated</li> <li>• 300 farmers trained</li> <li>• Improved fertility of soil</li> </ul>	48 million	<ul style="list-style-type: none"> <li>• No. of sites selected</li> <li>• No. of farmer groups trained</li> <li>• Input support programme</li> <li>• No. of market linkages</li> <li>• No. of check dams constructed</li> <li>• No. of irrigation infrastructures redesigned and installed</li> <li>• No. of minor irrigation schemes rehabilitated</li> <li>• No. of farmer groups trained on irrigation farming</li> <li>• No. of farmers trained on environmental conservation</li> </ul>	July 2008- June 2012
2. Fisheries Development a) Integrated	Wundanyi	To promote Aquaculture through	<ul style="list-style-type: none"> <li>• Identification of sites</li> <li>• Construction of fish ponds</li> <li>• Training farmers on fish farming, fish</li> </ul>	<ul style="list-style-type: none"> <li>• Sites identified</li> <li>• 2 fish ponds constructed</li> <li>• 2 fisher groups trained</li> </ul>	5.3 million	<ul style="list-style-type: none"> <li>• No. of sites identified</li> <li>• No. of fish ponds constructed</li> </ul>	July 2008- June 2012

Aquaculture		establishment of fish demonstration ponds.	pond management and fish quality control <ul style="list-style-type: none"> <li>• Undertaking safety measures.</li> </ul>	<ul style="list-style-type: none"> <li>• Safety measures undertaken</li> </ul>		<ul style="list-style-type: none"> <li>• No. fisher groups trained</li> <li>• Safety measures undertaken</li> </ul>	
<b>Project/ Programme</b>	<b>Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Outputs</b>	<b>Budget</b>	<b>Monitoring Indicators</b>	<b>Time Frame</b>
1. Mineral Exploration/ Resource mapping	<ul style="list-style-type: none"> <li>• Kwale</li> <li>• Taita</li> </ul>	To develop resource maps for promotion of mineral exploration and exploitation.	<ul style="list-style-type: none"> <li>• Drilling of holes for mineral exploration</li> <li>• Development of resource map</li> <li>• Documentation of findings</li> <li>• Community sensitization on mineral availability and prospecting</li> <li>• Facilitate acquisition of mineral rights for prospecting and mining concessions</li> </ul>	<ul style="list-style-type: none"> <li>• Holes of 50m depth drilled.</li> <li>• Resource maps prepared</li> <li>• Reports prepared</li> <li>• Communities sensitized and undertaking prospecting</li> <li>• Mineral rights acquired</li> </ul>	Ksh 6.8 million	<ul style="list-style-type: none"> <li>• No. of holes drilled</li> <li>• Resource map</li> <li>• No. of communities Sensitized and undertaking prospecting</li> <li>• Mineral rights certificate acquired</li> </ul>	July 2008 – June 2012
<b>2. Livestock Development</b> a) Community Ranch Rehabilitation & Restocking	Bamba	To demonstrate ranching technology and promote market linkage to livestock farmers	<ul style="list-style-type: none"> <li>• Ranch acquisition and lease agreement</li> <li>• Conduct a baseline study of the ranch</li> <li>• Ranch design and layout</li> <li>• Construct water pans, cattle bomas and crushes</li> <li>• Establish water pans</li> <li>• Purchase 110 animals for restock, fattening and sale</li> </ul>	<ul style="list-style-type: none"> <li>• Lease agreement signed</li> <li>• A baseline survey report</li> <li>• Ranch layout done</li> <li>• 2 cattle bomas and crushes constructed</li> <li>• One water pan constructed</li> <li>• 110 animals purchased and fattened</li> <li>• Technology transferred to 200 ranch members from 10 families</li> </ul>	4 million	<ul style="list-style-type: none"> <li>• Presence of signed Lease agreement</li> <li>• Baseline survey report</li> <li>• Ranch layout</li> <li>• No. of cattle bomas and crushes constructed</li> <li>• No. of water pan constructed</li> <li>• No. of animals purchased and fattened</li> <li>• No. of farmers technology transferred to.</li> </ul>	July 2008 – June 2012

b) Wundanyi milk collection and cooling centre	Wundanyi	To empower the dairy community to access market hence reduce milk wastage.	<ul style="list-style-type: none"> <li>• Acquisition of land</li> <li>• Design of building and tendering for construction</li> <li>• Construction of milk collection centre</li> <li>• Purchase and install a cooler</li> <li>• Recruit and train farmers and technicians</li> </ul>	<ul style="list-style-type: none"> <li>• Lease agreement</li> <li>• Building designs</li> <li>• One milk collection centre constructed</li> <li>• A 500 lt cooler purchased and installed</li> <li>• 80 farmers and 2 technicians recruited and trained</li> </ul>	4.8 million	<ul style="list-style-type: none"> <li>• Lease Agreement</li> <li>• No. of collection centres</li> <li>• No. of coolers produced</li> <li>• No. of farmers and technicians trained</li> </ul>	July 2008 – June 2012
3. Integrated Tree Crops Development Programme	Coast Region	To build capacity of farmers to undertake production of cashewnut, mango, Bixa, and citrus for the improvement of their living standards	<ul style="list-style-type: none"> <li>• Establishing tree crop nurseries at CDA headquarters and community level.</li> <li>• Training of farmers groups on nursery and orchard management</li> <li>• Provision of farm inputs</li> <li>• Grafting of 10,000 mango seedlings</li> <li>• Field Days and demonstrations</li> </ul>	<ul style="list-style-type: none"> <li>• Tree crop nurseries established</li> <li>• 450 Farmers trained on nursery and orchard management</li> <li>• Farm inputs provided</li> <li>• 10,000 mango seedlings grafted <ul style="list-style-type: none"> <li>▪ Field Days and demonstration undertaken</li> </ul> </li> </ul>	34 million	<ul style="list-style-type: none"> <li>• No. of tree crop nurseries established at CDA and community level</li> <li>• No. of Farmers trained in nursery and orchard management</li> <li>• Quantity of farm inputs provided</li> <li>• No. of seedlings grafted <ul style="list-style-type: none"> <li>▪ No. of Field Days and demonstration undertaken</li> </ul> </li> </ul>	July 2008 – June 2012
4. Farmers Field Schools for Reproductive Health (RH)	Taita Taveta, Kwale, Kilifi	To facilitate access to basic reproductive health services amongst farming community.	<ul style="list-style-type: none"> <li>▪ Training of facilitators</li> <li>▪ Establishing Farmers Field Schools</li> </ul>	<ul style="list-style-type: none"> <li>▪ One training workshop undertaken</li> <li>▪ 12 Junior Farmer FFS-RH established</li> </ul>	10 million	<ul style="list-style-type: none"> <li>▪ No. of training workshops</li> <li>▪ No. of Farmers Field Schools</li> </ul>	July 2008 – June 2009
5. Water	• Kinago	To demonstrate	• Establish and capacity building of Water	• Groups of Water users	26.6 million	• No of water users	July 2008 –

Resources Development	<ul style="list-style-type: none"> <li>• Kaloleni</li> <li>• Taita</li> <li>• Taveta</li> <li>• Ijara</li> <li>• Kwale</li> <li>• Mombasa</li> </ul>	appropriate water harvesting and utilization technologies to the rural communities	<p>Users Associations</p> <ul style="list-style-type: none"> <li>• Training in irrigation technology, roof and rock water catchment technologies, construction of ferro cement water tanks and water management.</li> <li>• Carry out management needs assessment of RWH systems</li> <li>• Sensitization and awareness creation of stakeholders on RWH Technologies</li> <li>• Training and capacity building of CBOs and other stakeholders on appropriate RWH Technologies</li> <li>• Construction of RWH storage facilities.</li> </ul>	<p>association trained</p> <ul style="list-style-type: none"> <li>• Trainings undertaken on irrigation technology, roof and rock water catchment technologies,</li> </ul>		<p>associations trained</p> <ul style="list-style-type: none"> <li>• No. of trainings on irrigation technology, roof and rock water catchment technologies</li> <li>• No. of community sensitization seminars done.</li> <li>• No. of seminars and workshops held</li> <li>• No. of CBOs and other stakeholders trained</li> <li>• Management Needs Assessment Report.</li> <li>• No. of RWH cisterns constructed.</li> </ul>	June 2012
6. Dam construction	Taita, Taveta, Kaloleni, Malindi, Ijara	To facilitate ASAL Communities access reliable and adequate potable water for domestic, livestock and agricultural use.	<ul style="list-style-type: none"> <li>• Construction of water pans/earth dams</li> <li>• construction of Small Farm Reservoirs (SFRs)</li> <li>• Survey &amp; Design of water pans</li> <li>• Develop borehole water supply</li> <li>• Develop irrigation demonstration unit</li> <li>• Construct a ferro cement water tank</li> </ul>	<ul style="list-style-type: none"> <li>• 2 Water Pans/Small Earth Dams constructed</li> <li>• 1 Small Farm Reservoir (SFR) constructed</li> <li>• 1 SFR surveyed &amp; designed</li> <li>• 1 Borehole Water Supply developed</li> <li>• One irrigation demonstration unit developed</li> <li>• 50m<sup>3</sup> ferro cement water tank constructed and</li> </ul>	55.8 million	<ul style="list-style-type: none"> <li>• No. of water pans</li> <li>• No. of SFRs</li> <li>• Survey and design document</li> <li>• Borehole supply system</li> <li>• No. of irrigation units</li> <li>• No. of water tanks</li> </ul>	July 2008 – June 2012

				guttering system installed			
1. Establishment of Community Cashewnut processing unit	<ul style="list-style-type: none"> <li>• Kilifi</li> <li>• Malindi</li> <li>• Kwale</li> </ul>	To raise the incomes of farmers through processing and marketing of cashewnuts	<ul style="list-style-type: none"> <li>• Site identification</li> <li>• Mobilization of farmers</li> <li>• Procurement and installation of equipments</li> <li>• Training of 50 farmers on cashewnut processing and quality management</li> <li>• Processing and marketing of processed nuts</li> </ul>	<ul style="list-style-type: none"> <li>• Sites identified</li> <li>• Farmers mobilized</li> <li>• Processing equipments procured and installed</li> <li>• 50 farmers trained on cashewnut processing and quality management</li> <li>• Processed nuts marketed</li> </ul>	2.3 million	<ul style="list-style-type: none"> <li>• No. of sites identified</li> <li>• No. of farmers mobilized</li> <li>• No. of processing equipments procured and installed</li> <li>• No of farmers trained</li> <li>• Quantity of nuts processed and marketed</li> </ul>	July 2009 – June 2012
<b>Project/ Programme</b>	<b>Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Outputs</b>	<b>Budget/</b>	<b>Monitoring Indicators</b>	<b>Time Frame</b>
1. Catchment area rehabilitation and environment conservation. a) Rehabilitation and protection of water catchments areas	Kwale, Kinango,	To rehabilitate and conserve water catchment areas in the region.	<ul style="list-style-type: none"> <li>• Identify rehabilitation sites</li> <li>• Mobilize and sensitize communities</li> <li>• Establish tree nursery seedling at CDA Headquarters</li> <li>• Plant tree seedlings at identified rehabilitation sites</li> </ul>	<ul style="list-style-type: none"> <li>• 2 sites identifies</li> <li>• 2 groups mobilized</li> <li>• 1 tree nursery established</li> <li>• 100,000 seedlings planted</li> </ul>	30.9 million	<ul style="list-style-type: none"> <li>• No. of sites</li> <li>• No. of groups</li> <li>• No. of tree nurseries</li> <li>• No. of seedlings</li> </ul>	July 2008 – June 2012
b) Transboundary Water Resources Management Issues	Taveta Msambweni	to undertake Transboundary Integrated Water Resources Management (IWRM) Strategies in the Lake Challa-Jipe	<ul style="list-style-type: none"> <li>• Conduct pre-feasibility study on large multi-purpose infrastructure development in Uмба River Ecosystem</li> <li>• Hold joint planning and dialogue cross border meetings /workshops</li> <li>• Establish District Level Ecosystem Management Coordination Committee</li> </ul>	<ul style="list-style-type: none"> <li>• 1 pre-feasibility study conducted in Uмба River Ecosystem</li> <li>• 2 joint planning and dialogue cross border meetings/workshops</li> <li>• 2 District Level Ecosystem Management</li> </ul>	Ksh 3 million	<ul style="list-style-type: none"> <li>• No. of studies</li> <li>• No. of meetings/ workshops</li> <li>• No. of committees</li> </ul>	July 2007 – June 2008

<b>Project/ Programme</b>	<b>Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Outputs</b>	<b>Budget (Ksh)</b>	<b>Monitoring Indicators</b>	<b>Time Frame</b>
1. Coast Region Master Plan	Coast Region	To carry out a detail socio-economic study of the coast region in order to identify resource endowment for development purposes	<ul style="list-style-type: none"> <li>Identifying and quantifying all natural resources and preparing a resource inventory</li> <li>Data and Geographic Information Systems GIS</li> <li>Carrying out analysis of socio-economic status including community profiles, infrastructure, community &amp; economic development etc,</li> <li>Analysing present policies, programmes and institutions</li> <li>Undertaking land capacity analysis,</li> <li>Developing funding strategy for the master plan</li> <li>Developing short-term and long-term integrated sustainable programmes and strategies for the exploitation of the identified natural resources,</li> <li>Formulating Institutional Organization measures to facilitate the implementation of the Master Plan</li> <li>Recommending an action plan/agenda for the implementation of the regional master plan.</li> </ul>	<ul style="list-style-type: none"> <li>Resource Inventory</li> <li>GIS</li> <li>community profiles, infrastructure, community &amp; economic development</li> <li>Present policies, programmes and institutions</li> <li>land capacity analysis</li> <li>Funding strategy</li> <li>Short-term and long-term integrated sustainable programmes and strategies for the exploitation of the identified natural resources</li> <li>Institutional organization measures</li> <li>Recommendations on the action plan/agenda</li> </ul>	36.1 million	<ul style="list-style-type: none"> <li>No. of reports</li> </ul>	July 2008 – June 2010
2. Institutional support	CDA area of jurisdiction	To facilitate capacity building of the Authority	<ul style="list-style-type: none"> <li>Building 5 field offices</li> <li>Purchase of furniture and fittings</li> <li>Strengthening supplies unit</li> </ul>	<ul style="list-style-type: none"> <li>Field Offices built</li> <li>Furniture and fittings purchased</li> </ul>	Ksh 50.5 million	<ul style="list-style-type: none"> <li>No. of field offices built</li> <li>No. of Furniture and</li> </ul>	July 2008 – June 2013

		for effective implementation of projects and programmes	<ul style="list-style-type: none"> <li>• Offer 20 short courses, 14 medium-term training at Diploma for technicians and long-term training programmes (2) at PhD level and 5 at Master's level and three at first degree level</li> <li>• Purchase of plant and equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Supplies unit strengthened</li> <li>• Short term, medium term and long-term training programmes undertaken</li> <li>• Plant and equipment purchased</li> </ul>		<ul style="list-style-type: none"> <li>• fittings purchased</li> <li>• Level of supplies unit strengthened</li> <li>• No. of Short term, medium term and long-term training programmes undertaken</li> <li>• No. Plant and equipment purchased.</li> </ul>	
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## B) PROPOSED PROJECTS

### STRATEGIC PROGRAMME ONE: INTEGRATED REGIONAL PLANNING

Economic pillar: C2 Agriculture and development									
Goal: Innovative, commercially oriented, competitive and modern agricultural sector									
Strategic Objectives:			<ul style="list-style-type: none"> <li>• Increasing Productivity</li> <li>• Increase access to markets</li> <li>• ASAL Development</li> </ul>						
Outputs (target for 5 years)	Output Indicator	UNIT	Baseline Year (2007/08)	Baseline Value (2007/08)	Target Y1	Target Y2	Target Y3	Target Y4	Target Y5
One Integrated Coast Region Master plan	Percentage of master plan completed	No.	2007/08	0	0.5	0.5	-	-	-

## STRATEGIC PROGRAM TWO: RESOURCE MAPPING AND DATA BANK DEVELOPMENT

Economic pillar: C2 Agriculture and development									
Goal: Innovative, commercially oriented, competitive and modern agricultural sector									
Strategic Objectives:			<ul style="list-style-type: none"> <li>• Increasing Productivity</li> <li>• Increase access to markets</li> <li>• ASAL Development</li> </ul>						
Outputs (target for 5 years)	Output Indicator	UNIT	Baseline Year (2007/08)	Baseline Value (2007/08)	Target Y1	Target Y2	Target Y3	Target Y4	Target Y5
•One Resource map for all natural resources	•Percentage of Resource map completed	No.	2007/08	0	0	0.5	0.5	0	0
•One Regional data bank	•Data bank	No.	2007/08	0	0	1	0	0	0
•9 Publications	•No. of publications	No.	2007/08	0	1	2	2	2	2

## STRATEGIC PROGRAM THREE: NATURAL RESOURCES CONSERVATION AND MANAGEMENT

Economic pillar: C2 Agriculture and development									
Goal: Innovative, commercially oriented, competitive and modern agricultural sector									
Strategic Objectives:		<ul style="list-style-type: none"> <li>Increasing Productivity</li> <li>Increase access to markets</li> <li>ASAL Development</li> </ul>							
Outputs (target for 5 years)	Output Indicator	UNIT	Baseline Year (2007/08)	Baseline Value (2007/08)	Target Y1	Target Y2	Target Y3	Target Y4	Target Y5
<b>Integrated Food Security Enhancement Development Programme for coastal Kenya</b> <ul style="list-style-type: none"> <li>4,000 acres irrigated</li> <li>Increased food to 4,000 households</li> <li>Increased fish catches</li> <li>Increased milk and meat production</li> <li>Sustainable organic farming methods adopted by 1000.</li> <li>100,000 trees planted</li> </ul>	<ul style="list-style-type: none"> <li>Area under irrigation</li> <li>Households with increased food</li> <li>Quantity of fish catch</li> <li>Quantity of milk and meat produced</li> <li>People adopting organic farming methods</li> <li>Trees planted</li> </ul>	<ul style="list-style-type: none"> <li>Acres</li> <li>No.</li> <li>Tonnes</li> <li>Kg</li> <li>No.</li> <li>No.</li> </ul>	<ul style="list-style-type: none"> <li>2007/08</li> <li>2007/08</li> <li>2007/08</li> <li>2007/08</li> <li>2007/08</li> <li>2007/08</li> </ul>	0					
<b>Lake Challa Integrated water resources Development project</b> <ul style="list-style-type: none"> <li>Access Tunnel excavated</li> <li>Gauging and pumping stations installed</li> <li>Water reservoir constructed</li> <li>Clean drinking availed to over 10,000 households</li> </ul>	<ul style="list-style-type: none"> <li>Percentage completed</li> <li>Percentage completed</li> <li>Water reservoir constructed</li> <li>Households accessing clean drinking water</li> </ul>	<ul style="list-style-type: none"> <li>No.</li> <li>No.</li> <li>No.</li> <li>No.</li> </ul>	<ul style="list-style-type: none"> <li>2007/08</li> <li>2007/08</li> <li>2007/08</li> <li>2007/08</li> </ul>						

<ul style="list-style-type: none"> <li>• Increased land under intensive &amp; modern irrigation to 6,500 acres</li> <li>• Increased food production</li> <li>• Improved health and sanitation</li> <li>• Improved community incomes</li> </ul>	<ul style="list-style-type: none"> <li>• Area of land under intensive and modern irrigation</li> <li>• Quantity of food produced</li> <li>• Status of health and sanitation</li> <li>• Increase in community incomes</li> </ul>	<ul style="list-style-type: none"> <li>• Acres</li> <li>• Tonnes</li> <li>• Report</li> <li>• Ksh.</li> </ul>	2007/08 2007/08 2007/08 2007/08						
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<b>Social Pillar: D3 Environment, water and sanitation</b>									
<b>(Water and Sanitation)</b>									
<b>Goal:</b> Increase access to safe water and sanitation									
<b>Strategic Objectives:</b> Increase water access in urban and rural areas									
<b>Outputs (target for 5 years)</b>	<b>Output Indicator</b>	<b>UNIT</b>	<b>Baseline Year (2007/08)</b>	<b>Baseline Value (2007/08)</b>	<b>Target Y1</b>	<b>Target Y2</b>	<b>Target Y3</b>	<b>Target Y4</b>	<b>Target Y5</b>
<b>Mwache River Dam Integrated Development Project Feasibility study</b> <ul style="list-style-type: none"> <li>• Feasibility study report</li> <li>• Dam constructed</li> <li>• Improved supply of potable water for 1,536,000 people and 20,000 livestock</li> <li>• Generate 34 MW</li> <li>• Area conserved</li> <li>• Enhanced food production through irrigated agriculture</li> <li>• Increased opportunities for eco-tourism</li> </ul>	<ul style="list-style-type: none"> <li>• No. of reports</li> <li>• Percentage of completion</li> <li>• No of people accessing portable water</li> <li>• No. of livestock accessing portable water</li> <li>• Amount of power generated</li> <li>• Catchment areas conserved</li> <li>• Amount of food produced</li> <li>• No. of eco-tourism opportunities created</li> </ul>	No. Per Cent No. No. KW Acres Tons No.							

<ul style="list-style-type: none"> <li>• Increased employment opportunities for the youth</li> </ul>	<ul style="list-style-type: none"> <li>• No. of employment opportunities created for the youth</li> </ul>	No.							
<p><b>Integrated Coastal Area Management (ICAM) Programme</b></p> <ul style="list-style-type: none"> <li>• Stakeholders Mapped</li> <li>• Stakeholders mobilized</li> <li>• Resource Mapped</li> <li>• Issue identified and assessed</li> <li>• Intervention measures identified</li> <li>• Benefit sharing mechanism established</li> <li>• Project formulated</li> <li>• Formulated projects implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Stakeholders Mapping report</li> <li>• Stakeholders mobilization report</li> <li>• Resource Mapping report</li> <li>• Report on issues identified and assessed</li> <li>• Report on Intervention measures identified</li> <li>• Report on Benefit sharing mechanism established</li> <li>• No. of Projects formulated</li> <li>• No. of formulated projects implemented</li> </ul>	No. No. No. No. No. No. No.							
<p><b>Catchment conservation, rehabilitation and Carbon Credit</b></p> <ul style="list-style-type: none"> <li>• 1 million trees planted</li> </ul>	<ul style="list-style-type: none"> <li>• No. of trees planted</li> </ul>	No.							
<p><b>Mineral exploration</b></p> <ul style="list-style-type: none"> <li>• Holes drilled for mineral exploration</li> <li>• Mineral Exploration report</li> <li>• Resource map</li> <li>• Community sensitized on mineral availability and prospecting</li> </ul>	<ul style="list-style-type: none"> <li>• No. of holes drilled for mineral exploration</li> <li>• Mineral exploration report</li> <li>• No. of Resource maps developed</li> <li>• No. of communities sensitized and undertaking prospecting</li> </ul>	No. No. No. No.							

<p><b>Integrated fish farming demonstration centers</b></p> <ul style="list-style-type: none"> <li>• 10 Sites selected</li> <li>• 1000 fishers trained</li> <li>• 10 demonstration centers established</li> </ul>	<ul style="list-style-type: none"> <li>• No. Of sites selected</li> <li>• No. of fishers trained</li> <li>• No. of demonstration centers established</li> </ul>	<p>No. No. No.</p>							
<p><b>Mariculture Development</b></p> <ul style="list-style-type: none"> <li>• Demonstration centre</li> <li>• 5 sites identified</li> <li>• EIA undertaken</li> <li>• 10 production ponds constructed</li> <li>• 10 motorized boats and fishing nets purchased</li> <li>• Artemia eggs, animal manure and chemical fertilizer purchased</li> </ul>	<ul style="list-style-type: none"> <li>• No of sites identified</li> <li>• EIA report</li> <li>• No. of production ponds constructed</li> <li>• No. of motorized boats and fishing nets purchased</li> <li>• No. of Artemia eggs, animal manure and chemical fertilizer purchased</li> </ul>	<p>No. No. No. No. No.</p>							
<p><b>Marine resources development project</b></p> <ul style="list-style-type: none"> <li>• 2 acres acquired</li> <li>• Two Fish Processing Plants established</li> <li>• An Environmental Impact Assessment done and reported</li> <li>• Fish processing project fully operational</li> </ul>	<ul style="list-style-type: none"> <li>• No. of acres acquired</li> <li>• No. of Fish Processing Plants established</li> <li>• Environmental Impact Assessment reports</li> <li>• Status of Fish processing project</li> </ul>	<p>No. No. No. No.</p>							
<p><b>Mangrove Forest conservation</b></p> <ul style="list-style-type: none"> <li>• Report on social, cultural and ecological values.</li> <li>• Report on awareness creation.</li> <li>• Community nurseries established</li> </ul>	<ul style="list-style-type: none"> <li>• No. of reports social, cultural and ecological values</li> <li>• No. of reports on awareness creation.</li> </ul>	<p>No. No.</p>							

<ul style="list-style-type: none"> <li>• Mangrove forest reserves created</li> <li>• Alternative sources of livelihood created</li> </ul>	<ul style="list-style-type: none"> <li>• No. of community nurseries established</li> <li>• No. of mangrove forest reserves created</li> <li>• No. of alternative sources of livelihood created</li> </ul>	No.							
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### STRATEGIC PROGRAM FOUR: REGIONAL COORDINATION, MONITORING AND EVALUATION

Social Pillar: D3 E environment water and sanitation									
Goal: Innovative, commercially oriented, competitive and modern agricultural sector									
Strategic Objectives:		<ul style="list-style-type: none"> <li>• Increasing Productivity</li> <li>• Increase access to markets</li> <li>• ASAL Development</li> </ul>							
Outputs (target for 5 years)	Output Indicator	UNIT	Baseline Year (2007/08)	Baseline Value (2007/08)	Target Y1	Target Y2	Target Y3	Target Y4	Target Y5
<ul style="list-style-type: none"> <li>• Regional Coordination, Monitoring and Evaluation</li> <li>• M&amp;E instruments</li> <li>• Data analysis report</li> <li>• Reports</li> </ul>	<ul style="list-style-type: none"> <li>• No. of M&amp;E instruments</li> <li>• No. of Data analysis report</li> <li>• No. of Reports</li> <li>• No. of disseminated information</li> </ul>								

• Disseminated information									

### STRATEGIC PROGRAMME FIVE: INTEGRATED COMMUNITY DEVELOPMENT PROGRAMMES

Social Pillar: D3 E environment water and sanitation									
Goal: Innovative, commercially oriented, competitive and modern agricultural sector									
Strategic Objectives:		<ul style="list-style-type: none"> <li>• Increasing Productivity</li> <li>• Increase access to markets</li> <li>• ASAL Development</li> </ul>							
Outputs (target for 5 years)	Output Indicator	UNIT	Baseline Year (2007/08)	Baseline Value (2007/08)	Target Y1	Target Y2	Target Y3	Target Y4	Target Y5
<b>Kinango-Kaloleni project</b> <ul style="list-style-type: none"> <li>• Four water pans de-silted for domestic and livestock use.</li> <li>• Four (4) fodder bulking plots established</li> <li>• Eight (8) bull camps Established</li> <li>• 16 Community Based Animal Health Workers (CBAHWs) trained</li> <li>• Eight (8) tree community nurseries established</li> <li>• Communities Mobilize to undertake bee keeping activities</li> </ul>	<ul style="list-style-type: none"> <li>• No. of water pans de-silted for domestic and livestock use.</li> <li>• No. of fodder bulking plots established</li> <li>• No. of bull camps Established</li> <li>• No. of Community Based Animal Health Workers (CBAHWs) trained</li> <li>• No. of tree community nurseries established</li> <li>• No. of communities Mobilize to undertake bee keeping activities</li> </ul>								

<p><b>Kasigau community integrated Devt programme</b></p> <ul style="list-style-type: none"> <li>• Water Supply in 5 villages developed</li> <li>• 500 Zero Grazing Units established</li> <li>• Community Animal Health Workers trained</li> <li>• 2 cattle Dips rehabilitated</li> <li>• 4 Fish demonstration Ponds constructed</li> <li>• 5 tree nurseries established</li> <li>• Afforestation and Catchment Conservation undertaken</li> </ul>	<ul style="list-style-type: none"> <li>• No. of villages with water Supply</li> <li>• 500 Zero Grazing Units established</li> <li>• No. of Community Animal Health Workers trained</li> <li>• No. of cattle Dips rehabilitated</li> <li>• No. of Fish demonstration Ponds constructed</li> <li>• No. tree nurseries established</li> <li>• Area of Catchment Conserved</li> <li>• No. of trees planted in the catchment area</li> </ul>								
<p><b>Up scaling of Malindi Integrated Devt Programme</b></p> <ul style="list-style-type: none"> <li>• Rural access roads improved</li> <li>• Education, health and infrastructural facilities constructed/improved</li> </ul>	<ul style="list-style-type: none"> <li>• No. of Kilometers of rural access road improved</li> <li>• No. of health facilities improved</li> <li>• No. of education facilities improved</li> <li>• No of infrastructure improved</li> <li>• No. of institutions accessing electricity</li> </ul>								
<p><b>Promotion of eco-tourism</b></p> <ul style="list-style-type: none"> <li>• Sites identified</li> <li>• Business plans developed</li> <li>• Local residents trained on eco-tourism</li> <li>• infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• No of Sites surveyed</li> <li>• No. of Business plans developed</li> <li>• No. of local residents trained on eco-tourism</li> <li>• No of infrastructure</li> </ul>								

rehabilitated/constructed	rehabilitation/constructed								
<b>HIV/AIDS advocacy</b> <ul style="list-style-type: none"> <li>• HIV/AIDS counseling groups formed</li> <li>• People sensitized on behaviour change</li> <li>• Counseling and testing sessions undertaken</li> <li>• Groups trained on HIV/AIDS</li> <li>• Health Workers and Counselors undergo specialized training</li> <li>• Sensitization meetings undertaken</li> </ul>	<ul style="list-style-type: none"> <li>• No. of HIV/AIDS counseling groups formed</li> <li>• No. of people sensitized on behaviour change</li> <li>• No. of Counseling and testing sessions undertaken</li> <li>• No. of people trained on HIV/AIDS</li> <li>• No. of Health Workers and Counselors Specialized training</li> <li>• No of Sensitization meeting undertaken</li> </ul>								

**STRATEGIC PROGRAM SIX: INSTITUTIONAL CAPACITY DEVELOPMENT**

Foundations for National Transformation: B1, B2, B6									
<b>Goal: To raise labour participation in the country to 85 percent; deploying world class infrastructure facilities and services</b>									
<b>Strategic Objectives:</b>		<ul style="list-style-type: none"> <li>• Develop human resource within employment</li> <li>• Reorient human resources</li> <li>• Improve functionality of public infrastructure</li> <li>• Ensure equity and universal access to ICT services</li> </ul>							
<b>Outputs (target for 5 years)</b>	<b>Output Indicator</b>	<b>UNIT</b>	<b>Baseline</b>	<b>Baseline</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>

			<b>Year (2007/08)</b>	<b>Value (2007/08)</b>	<b>Y1</b>	<b>Y2</b>	<b>Y3</b>	<b>Y4</b>	<b>Y5</b>
<ul style="list-style-type: none"> <li>• Assessment report</li> <li>• Plant and equipment purchased</li> <li>• office furniture and fittings Purchased</li> <li>• offices built</li> <li>• motor vehicles purchased</li> <li>• ICT Policy developed</li> <li>• ICT resources centres Established</li> <li>• Infrastructure developed</li> <li>• Human resources developed</li> <li>• Institutional linkages and partnerships established</li> </ul>	<ul style="list-style-type: none"> <li>• No of Assessment reports</li> <li>• No of Plant and equipment purchased</li> <li>• No of office furniture and fittings Purchased</li> <li>• No of offices built</li> <li>• No of motor vehicles purchased</li> <li>• ICT Policy developed</li> <li>• No of ICT resources centres Established</li> <li>• No of Infrastructure developed</li> <li>• No of personnel developed</li> <li>• No of Institutional linkages and partnerships established</li> </ul>	No.							

## STRATEGIC PROGRAM SEVEN: INVESTMENT PROMOTION AND RESOURCES MOBILIZATION

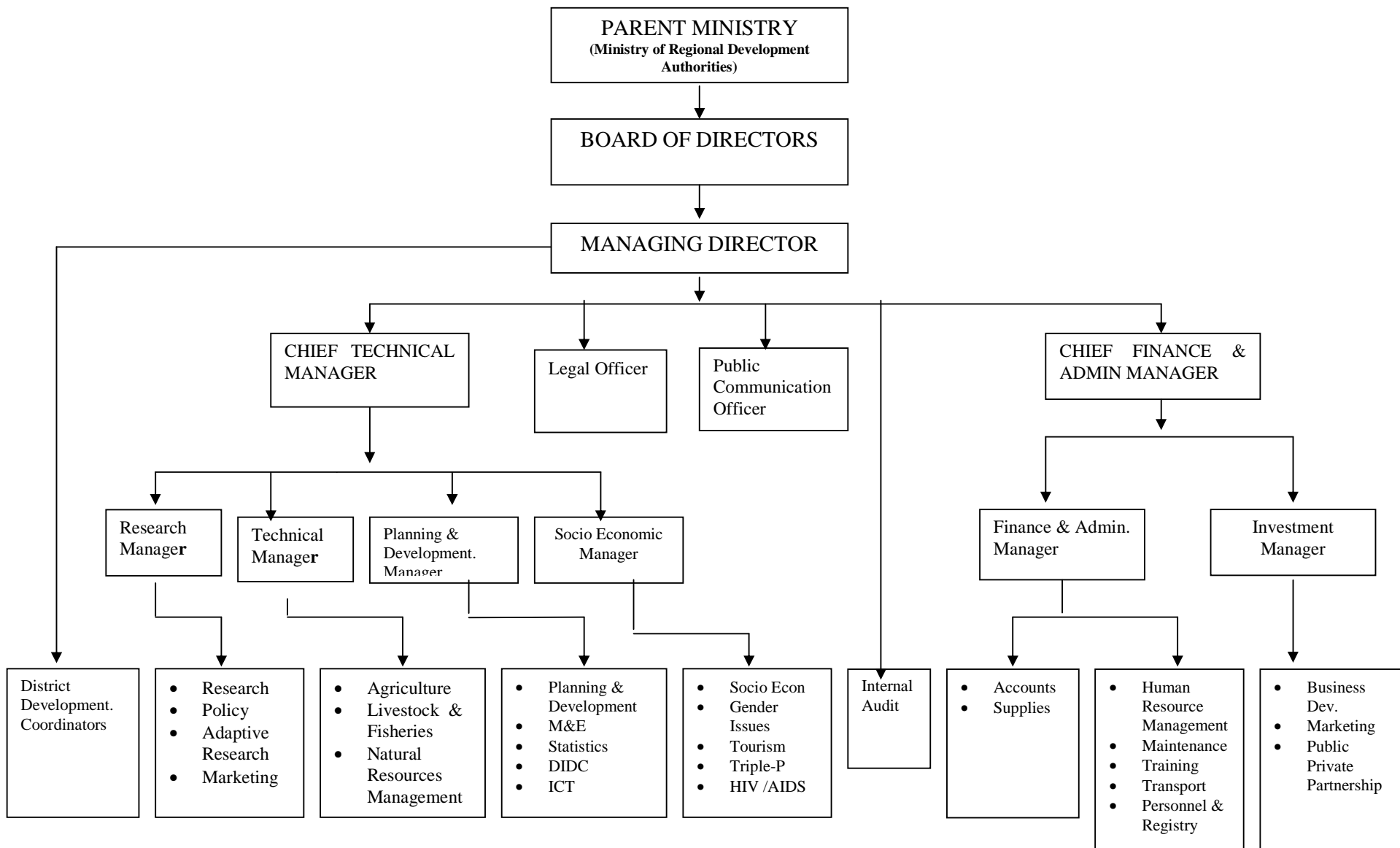
Economic Pillar:									
Goal:									
Strategic Objectives:		•							
<b>Outputs (target for 5 years)</b>	<b>Output Indicator</b>	<b>UNIT</b>	<b>Baseline Year (2007/08)</b>	<b>Baseline Value (2007/08)</b>	<b>Target Y1</b>	<b>Target Y2</b>	<b>Target Y3</b>	<b>Target Y4</b>	<b>Target Y5</b>
<b>Integrated ranches Development</b>	• No. of ranches acquired								

<p><b>Acquisition of Mwambeja ranch , Baricho ranch and Taru ranch</b></p> <ul style="list-style-type: none"> <li>• Mwambeja ranch , Baricho ranch and Taru ranch acquired</li> <li>• Ranch development plans prepared</li> <li>• Ranch infrastructure developed</li> <li>• 180,000 litres of milk produced per year</li> <li>• 2,000 Boran cattle raised for beef production</li> <li>• 70 tonnes of honey produced by the community per year</li> <li>• 200 Sahiwal herd raised for dairy ranching multiplication</li> <li>• 10 bucks centers established for goat Improvement</li> <li>• Biodiversity Resource Conservation and Utilization undertaken in Community Ranches</li> <li>• 60,000 acres planted with Jatropa in the ranches</li> <li>• 30,000 trees planted in the ranches</li> <li>• Eco-tourism products developed in the ranches</li> <li>• Holes drilled for mineral exploration</li> </ul>	<ul style="list-style-type: none"> <li>• No. of ranch development plans prepared</li> <li>• No. of Ranch infrastructure developed</li> <li>• Amount of litres of milk produced per year</li> <li>• No. of Boran cattle raised for beef production</li> <li>• Quantity of honey produced by the community per year</li> <li>• No. of Sahiwal herd raised for dairy ranching multiplication</li> <li>• No. of bucks centers established for goat Improvement</li> <li>• Status of biodiversity Resource Conservation and Utilization undertaken in Community Ranches</li> <li>• No. of acres planted with Jatropa in the ranches</li> <li>• No. of trees planted in the ranches</li> <li>• No of eco-tourism products developed in the ranches</li> <li>• No. of Holes drilled for mineral exploration</li> </ul>								
<p><b>Promotion of Jatropa in ASAL areas</b></p>	<ul style="list-style-type: none"> <li>•No. of Sites identified</li> <li>•No. of reports</li> </ul>								

<ul style="list-style-type: none"> <li>• Sites identified</li> <li>• mobilization and sensitization reports</li> <li>• Nurseries established</li> <li>• 140,000 acres Planted</li> <li>• Processing plants set up</li> <li>• Litres of Jatropha processed</li> </ul>	<ul style="list-style-type: none"> <li>• No. of Nurseries established</li> <li>• Acreage Planted</li> <li>• No. of plants</li> <li>• Litres processed</li> </ul>								
<p><b>Establishment of Container Freight Station</b></p> <ul style="list-style-type: none"> <li>• Feasibility on financial viability of the project undertaken</li> <li>• 6 acres of land acquired within 10 km radius of Mombasa port</li> <li>• Office and go down constructed</li> <li>• Equipments purchased</li> <li>• Transport secured</li> </ul>	<ul style="list-style-type: none"> <li>• Feasibility report</li> <li>• No. of acres acquired</li> <li>• % completion</li> <li>• No. purchased</li> <li>• Transport secured</li> </ul>								
<p><b>Establishment of water bottling and selling enterprise</b></p> <ul style="list-style-type: none"> <li>• Certification on water abstraction rights, licensing and water quality obtained</li> <li>• Equipments and motor vehicles purchased</li> <li>• Distribution channels established</li> <li>• Packaging and marketing done</li> </ul>	<ul style="list-style-type: none"> <li>• Certificates issued</li> <li>• No. purchased</li> <li>• No. of Distribution channels established</li> <li>• Volume of sales</li> </ul>								
<p><b>Enterprise Development Services</b></p> <ul style="list-style-type: none"> <li>• 28 Community owned Financial Services Delivery Systems</li> </ul>	<ul style="list-style-type: none"> <li>• No. of FSDSs formed</li> </ul>								

(FSDSs) and one umbrella FSA formed <ul style="list-style-type: none"> <li>•One contract signed and executed</li> <li>•5,600 MSEs empowered</li> </ul>	<ul style="list-style-type: none"> <li>•Contract signed and executed</li> <li>•No. of MSEs empowered</li> </ul>								
<b>Simulated Enterprises Programme</b> <ul style="list-style-type: none"> <li>•Profile of enterprises developed</li> <li>•MSEs mobilize and sensitize on entrepreneurship</li> <li>•Private service providers (PSPs) identified, capacity built and linked to MSEs</li> <li>•MSEs capacity built on business</li> </ul>	<ul style="list-style-type: none"> <li>•Profile report</li> <li>•No. of MSEs mobilized</li> <li>•No. of Private service providers engaged</li> <li>•No. of MSEs capacity built</li> </ul>								
<b>Development of CDA farms</b> <ul style="list-style-type: none"> <li>•1,000 acres under production of Aloe Vera, bulking of Legume and Cereals, seed production and Mushrooms</li> </ul>	<ul style="list-style-type: none"> <li>•No. of acres planted</li> </ul>								
<b>Project Financing and Coordination</b> <ul style="list-style-type: none"> <li>•Potential financial partners and collaborators identified</li> <li>•Funds for new proposals solicited</li> <li>•Local resource mobilized</li> <li>•Project coordination undertaken.</li> </ul>	<ul style="list-style-type: none"> <li>•No. of partners and collaborators identified</li> <li>•Funds for new proposals solicited</li> <li>•Funds solicited</li> <li>•Reesources mobilized</li> <li>•Project coordination undertaken.</li> </ul>								

**APPENDIX A: COAST DEVELOPMENT AUTHORITY ORGANIZATIONAL CHART**



1. Minor Irrigation
2. Integrated Aquaculture
3. Establishment of micro credit schemes (Fishermen)
4. Mineral Exploration/ Resource mapping
5. Community Ranch Rehabilitation & Restocking
6. Wundanyi milk collection and cooling centre
7. Integrated Tree Crops Development Programme
8. Farmers Field Schools for Reproductive Health (RH)
9. Water Resources Development
11. Dam construction
12. Establishment of Community Cashewnut processing unit
13. Rehabilitation and protection of water catchments areas
14. Transboundary Water Resources Management Issues
15. Coast Region Master Plan
16. Institutional support

No.	Project/Programme Name
1.	Buguta Dispensary Project
2.	Construction of Technical Office (Non-Residential Building)
3.	Environmental Economics – Training Course
4.	FAO Funded Farmers Field School
5.	Farmesa Funded Farmers Field School
6.	Ground water construction Project – Kakuyuni
7.	Lake Chala Feasibility Study
8.	Main Office Rehabilitation
9.	On-The-Spot Training – Mombasa
10.	Primary Animal Health Care Project
11.	Primary School Performance study for Mombasa district.
12.	Secondary School drop-outs study in Coast Province
13.	Design of Small holder Community Irrigation Project – Likoni
14.	Vanga Community Rural Access Road Rehabilitation
15.	Construction and Development of the Information and Documentation (Phase 1)
16.	Maji Moto Dispensary
17.	Horticulture Marketing Survey.
18.	Aquaculture Survey.
19.	Tree Crops Rehabilitation (Phase 1)
20.	Demonstration of ICAM by construction of a Boat Operator and Fishermen facilities and water supply at Jomo Kenyatta Public Beach.
21.	Profiling of Coastal Issues at Diani – Chale area.
22.	Bodhai Dispensary.
23.	Construction of Shirazi Primary School and Water Supply.
24.	Rehabilitation and Equipping of schools in the region.
25.	Rehabilitation of Bangale Earth Dam
26.	Guru-Guru Milk Cooling Facility
27.	Promotion of African Indigenous Vegetables
28.	NERICA adaptability trail (Phase 1)
29.	Integrated Coastal Area Management Programme (ICAM)
30.	Kenya Coastal Management Programme (KCMP)
31.	Kenya Business Development Services (KBDS)
32.	Construction on Non-residential Buildings (Kilifi, Ijara, Milk collection Centre at Guruguru) Farmers Field School – UNDP/ FAO
33.	Rehabilitation of Kokotoni Self-help Clinic
34.	Community Water Supply Development (Funded by CIDA and the Community)
35.	Improved Household security through improved marketing and enabling policy framework.

