

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY

DEPARTMENT OF FINANCE & SOCIO-ECONOMIC PLANNING

ANNUAL DEVELOPMENT PLAN FY 2018/19

AUGUST, 2017



ECONOMIC EMPOWERMENT FOR SUSTAINABLE LIVELIHOODS

With focus on youth empowerment

COUNTY VISION AND MISSION

Vision

A prosperous value based County with a high quality of life

Mission

To transform the livelihoods of each household through accountable leadership that creates an enabling environment for inclusive, effective and efficient service delivery

MAKUENI COUNTY ADP 2018-19

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
ADSE	Anglican Development Services Eastern
AFC	Agricultural Finance Corporation
AGPO	Access to Government Procurement Opportunities
ANC	Ante Natal Clinic
ARVs	Anti-Retroviral Drug
ASDSP	Agriculture Sector Development Support Programme
ATC	Agricultural Training Centre
BMI	Body Mass Index
BQ	Bill of Quantities
CBEF	County Budget & Economic Forum
CBOs	Community Based Organizations
CCCCFB	County Climate Change Fund Board
CCPP	Contagious Caprine Pleuro Pneumonia
CFA	Community Forest Association
CHMT	County Health Management Team
CIC	Community Information Centre
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CLT	Community Led Total Sanitation
CPSB	County Public Service Board
CTTI	County Technical Training Institute
ECDE	Early Childhood Development Education
ECOSOC	United Nations Economic & Social Council
FAO	Food and Agriculture Organization
FBOs	Faith Based Organization
FSA	Financial Services Association
FY	Financial Year
GIS	Geospatial Information System
HAART	Highly Active Anti-Retroviral Therapy
HIV	Human Immuno-deficiency Virus
ICT	Information, Communication Technology
IFMIS	Integrated Financial Management Information System
IGA	Income Generating Activity
ISO	International Standards Organizations
ITNs	Insecticide Treated Nets
KALRO	Kenya Agriculture and Livestock Research Organization
KDHS	Kenya Demographic Health Survey
KEFRI	Kenya Forest Research Institute
KeNHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KFS	Kenya Forest Service
KMTC	Kenya Medical Training College

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KPC	Kenya Pipeline Company
KRB	Kenya Roads Board
KSG	Kenya School of Government
KURA	Kenya Urban Roads Authority
KWS	Kenya Wildlife Service
M&E	Monitoring and Evaluation
MARPs	Most At Risk Populations
MCRH	Makueni County Referral Hospital
MSMEs	Micro Small and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCA	National Construction Authority
NCD	New Castle Disease
NCDs	Non Communicable Diseases
NDMA	National Drought Management Authority
NEMA	National Environment Management Authority
NGOs	Non-Governmental Organizations
OMO	Operation Mwolyo Out
OVC	Orphaned and Vulnerable Children
PEFA	Public Expenditure and Financial Assessment
PEP	Post Exposure Prophylaxis
PFM	Public Finance Management
PLWHIV	People Living with HIV
PMC	Project Management Committee
PMC	Project Management Committee
PWD	People Living with Disability
SCHMTs	Sub County Health Management Team
SDGs	Sustainable Development Goals
SOP	Standard Operating Procedure
TB	Tuberculosis
TFR	Total Fertility Rate
WHO	World Health Organization

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FOREWORD

The preparation of this Annual Development Plan (ADP) for the Financial Year 2018/19, comes at a time when the County Government is in the process of preparing the second generation County Integrated Development Plan (CIDP), 2018-22, which will form the basis for all county budgeting and spending of public funds. The ADP outlines the broad development objectives and programmes to be achieved by Makueni County by the year 2022. This plan was prepared in fulfillment of section 108 of the County Government Act, 2012 which requires that each county should prepare a five year County Integrated Development Plan and that no public funds shall be appropriated outside a planning framework developed by the County Executive and approved by the County Assembly. Pursuant to section 126 of the Public Finance Management Act (2012), the CIDP is implemented through a series of ADPs.

This FY 2018/2019 Annual Development Plan was prepared through a consultative process. It benefited from sectoral consultations, thematic groups' consultations during the FY 2017/18 planning and budgeting process and the preparation of County Spatial Plan 2016. As such it adopted a sectoral planning approach to facilitate allocation of resources to related activities in order to accelerate the desired growth by linking specific sectoral activities to outcomes.

It is the first plan to realize the CIDP II (2018-22) and will form a base for the other four succeeding ADPs. The main focus for this ADP is *economic empowerment for sustainable livelihoods* and will be anchored on water development; infrastructural development; irrigated agriculture and youth development. Importantly, this Plan is aligned to the Makueni Vision 2025 which is the County's long term development plan, Kenya Vision 2030, Africa Union's Agenda 2063 and the United Nations Sustainable Development Goals (SDGs).

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This Annual Development Plan (ADP), 2018/19, has been prepared by a team of officers from the Department of Finance & Socio-Economic Planning. Special thanks go to H.E Kivutha Kibwana the Governor, H.E Adelina Mwau, the Deputy Governor and the entire County Executive Committee Members for the overall leadership and direction in the entire planning process. I am also grateful to the County Executive Committee Member - Finance & Socio-Economic Planning for the leadership through the entire planning process. Immense gratitude goes to the members of the County Budget and Economic Forum (CBEF) for their invaluable inputs. Specifically I also thank Peter Kiuluku, James Mbwika and Dr. Philip Musyoka who are also members of the County Integrated Development Plan (CIDP II) Steering Committee for their inputs to the planning process.

I appreciate the efforts of the multisectoral technical team that worked to prepare this ADP. The team comprised of Mutua Boniface (Director Socio-Economic Planning); John Karanja (Ag. Director Budget and Expenditure); Amos Bitok (Senior Economist); Charity Mumo (Economist); Evans Muema (Economist); Kennedy Ndavi (Economist); Hastings Mwangangi (Statistician); Dr. Daniel Ksee (Ag.Chief Officer Livestock); Dr. Zipporah Wambua (Director Public Participation); and Christopher Yulu (Director M&E). I am indeed grateful also to the members of the Pillar Working Groups with representatives from all the departments and the CIDP (2018-22) Technical Working Team members who worked tirelessly to provide inputs to the process.

JOSEPH NDIKU

COUNTY CHIEF OFFICER – FINANCE & SOCIO-ECONOMIC PLANNING

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EXECUTIVE SUMMARY

This Annual Development Plan (ADP) for the Financial Year (FY) 2018/19 was prepared with a view of implementing the second generation County Integrated Development Plan (CIDP) for the year 2018-22. It took into account the challenges experienced and the lessons learnt in the implementation of the previous plans including the 2013-2017 CIDP and 2016/17 ADP which included ambitious plans even though there were experiences of weak linkage between policy planning and budgeting.

The key priorities for the County Government as outlined in this ADP will lay focus on *economic empowerment for sustainable livelihoods* and will be anchored on: water development; infrastructural development; irrigated agriculture; youth development, and completion of ongoing programmes and projects.

This Plan adopted a sectoral approach and is anchored on Makueni Vision 2025 to map key development issues and propose specific strategic interventions to address the challenges. The identification of these issues happened through consultative forums. This participatory process also incorporated the inputs of the technical officers and the County Budget and Economic Forum (CBEF).

The first chapter outlines the overview of the county and objectives of this Plan with the main one being youth empowerment for sustainable development. Cross cutting issues to be mainstreamed in implementation are also elaborated and include the following: Youth & Disability Mainstreaming, Climate Change Mainstreaming and Social Protection & Disaster Management.

The second chapter presents a review of the implementation of the previous ADP (2016/2017) whose performance was mixed. While some programmes and projects surpassed the targets, others missed. Commendable achievements recorded include a significant improvement in development expenditure, completion of Makueni fruit processing plant, Tetheka fund, construction of Emali and Nunguni Bus parks, Thwake Bridge, Makindu Trauma centre, Makueni Mother and Child centre and Kikima Milk processing Plant.

The third chapter identifies key interventions to be implemented in FY 2018/2019 which are built on three pillars namely: Economic pillar; Social pillar and Political pillar. The Economic

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Pillar constitutes of Agriculture, Livestock and Fisheries, Trade, Tourism, Industry and Cooperatives, Lands, mining and physical planning, Rural and Urban Development, Energy, Infrastructure and ICT and General Economic Commercial Affairs sectors. The main interventions in the Pillar include: Dairy and Meat development; Crop value chain development; Strengthening cooperatives; Establishing incubation centres; Tourism development; Planning of market sand towns; Land titling; Mapping of minerals; Transport and urban infrastructure development; Housing, and Green energy production.

The Social Pillar constitutes of Health, Education, Social Protection, culture and recreation, Water, irrigation and Environment sectors. The following key interventions are addressed in the pillar; increasing water harvesting, water resource management, establishment of sewerage system, adoption of climate change adaptation and resilience building, staffing, enhancing capacity of education institutions and increasing access to education, equipping health facilities, ensuring affordable quality health care for all and enhancing support to vulnerable groups.

The Political Pillar has strategic interventions on entrenching governance and service delivery mechanisms including participation and civic education development. The sector will also develop County Government human resource and county legislation.

The fourth chapter provides for the resource allocation framework and also demonstrates the linkage between planning and budgeting. The County Government will establish effective partnerships with both the public and the private sectors to bridge any financial gap.

The fifth chapter outlines the County monitoring and evaluation framework whose role is to ensure that actual implementation will be in line with policies and plans. Measurable indicators have been identified to facilitate tracking implementation of this Plan.

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

Makueni County is one of the forty-seven counties in Kenya situated in the South Eastern part of the Country. It borders Machakos County to the North, Kitui County to the East, Kajiado County to the West and Taita Taveta County to the South. The County lies between Latitude 1° 35' and 3° 00' South and Longitude 37°10' and 38° 30' East and covers an area of 8,008.7 KM²

1.2 Physiographic and Natural Conditions

1.2.1 Physical and Topographic Features

Makueni County lies in the arid and semi-arid zones of the Eastern region of Kenya. Major physical features in the County include the volcanic Chyullu hills which lie along the South West border of the County in Kibwezi West Sub County, Mbooni hills in Mbooni Sub County and Kilungu and Iuani hills in Kaiti Sub County. The terrain is generally low-lying from 600M above sea level in Tsavo at the southern end of the County.

The main river in the County is Athi River. This river is perennial and is fed by tributaries such as Thwake, Kaiti, Kikuu, Muooni, Kiboko, Kambu and Mtito Andei which drain from various parts of the County. A few other streams flow from the Mbooni, Iuani and Kilungu hills but their flow becomes irregular as they move to the low-lying areas. These rivers provide a high potential for both large and small-scale irrigation.

Tsavo National Park which lies in Kibwezi West Constituency in the Southern part is considered as one of the world's biodiversity strongholds. It is home to diverse wildlife species which include the famous 'big five' consisting of lion, black rhino, buffalo, elephant and leopard. The park also has a great variety of bird life such as the black kite, crowned crane, lovebird and the sacred ibis among others.

1.2.2 Ecological Conditions

Makueni County is largely arid and semi-arid and usually prone to frequent droughts. This has negatively affected agriculture which is the main economic activity. The lower side of the County which is very dry receives little rainfall ranging from 300 mm to 400 mm. The depressed rains in the lower part of the County hardly sustain the major staple food of maize and beans. Unfortunately, the traditional crops which are drought tolerant have largely been abandoned.

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This means livestock rearing remains to be the most viable economic activity undertaken by the local people in the lower region.

1.2.3 Climatic Conditions

The County experiences two rainy seasons - long rains occur in March /April while short rains occur in November/December. The hilly parts of Mbooni and Kilungu receive 800-1200mm of rainfall per year. High temperatures of 35.8⁰C are experienced in the low-lying areas causing high evaporation which worsens the dry conditions. The areas to the North such as Kilungu, Iuani and Mbooni hills are usually cool with temperatures ranging from 20.2⁰C to 24.6⁰C, while the low-lying areas of the South such as Kitise and Kambu are usually hot. Generally, the County experiences high temperatures during the day and low temperatures at night. During the dry periods between May and October the lower parts of the County experience severe heat.

1.3 Administrative Units

Makueni County is currently divided into six sub counties (Mbooni, Kilome, Kaiti, Makueni, Kibwezi West and Kibwezi East), thirty wards and sixty sub wards. .Makueni Sub County has the largest number of wards (seven) while Kilome has the least (three).

1.4 Demographic Features

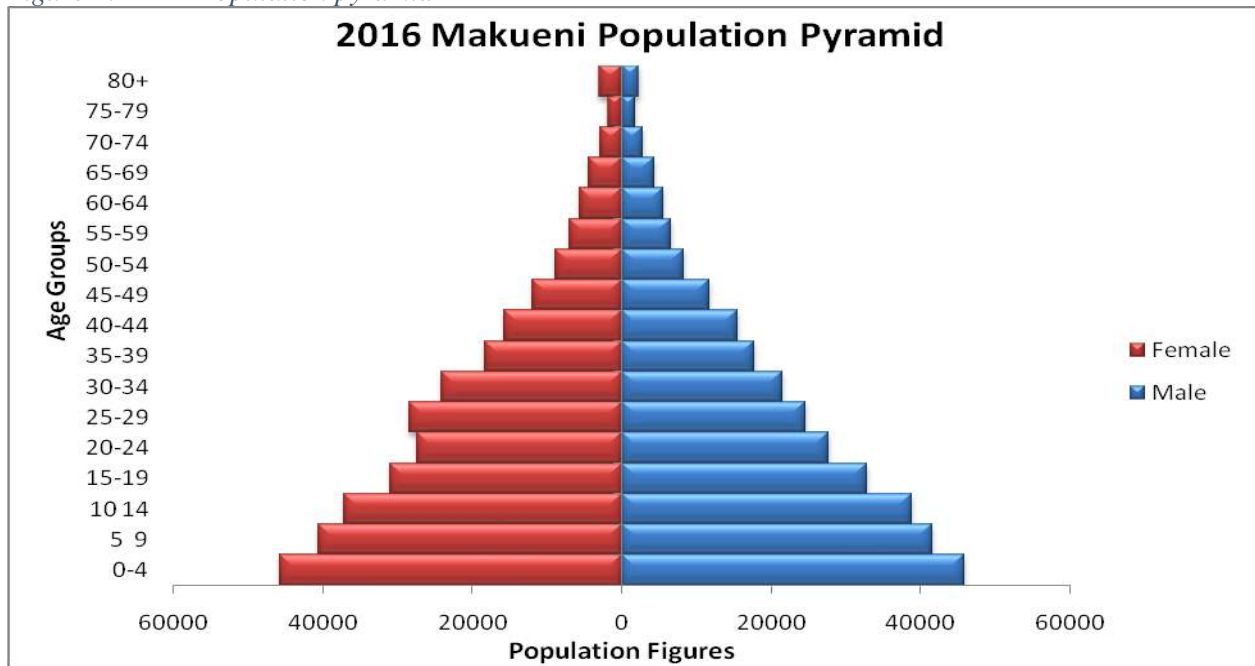
As at 2016, the population of the county was projected at 975,590 with an annual population growth rate of 1.4% and 44% of the population under age 15. The 2017 projected population stands at 988,586 consisting of 481,380 males and 507,206 females. This is an increase from 884,253 persons as per the 2009 by Kenya National Population and Housing Census. The annual population growth rate stands at 1.4 per cent while the male-female sex ratio stands at 1:1. The youth account for 23.6% of the total population. The population under 35 years account for over 74%.

Demographic dividend

Demographic dividend is the accelerated economic growth that may result from a decline in a country's birth and death rates and the subsequent change in the age structure of the population. With fewer births each year, a country's young dependent population declines in relation to the working-age population. With fewer people to support, a country has a window of opportunity for rapid economic growth if the right social and economic policies are developed and investments made.

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Figure 1: Population pyramid



1.5 Objectives of the FY 2018/19 ADP

The main objective of the FY 2018/19 ADP will be economic empowerment for sustainable development. The main drivers of this FY 2018/19 ADP will be water development; infrastructure development; irrigated agriculture and youth development. Specifically, the ADP will seek to:

- i. Improve livelihoods through entrepreneurship, agriculture and livestock production
- ii. Enhance education, training and life skills for youth
- iii. Enhance universal health care
- iv. Strengthen the capacity of the community to participate in development processes and enable them to address their development challenges by leveraging on existing opportunities.

1.6 Cross cutting issues

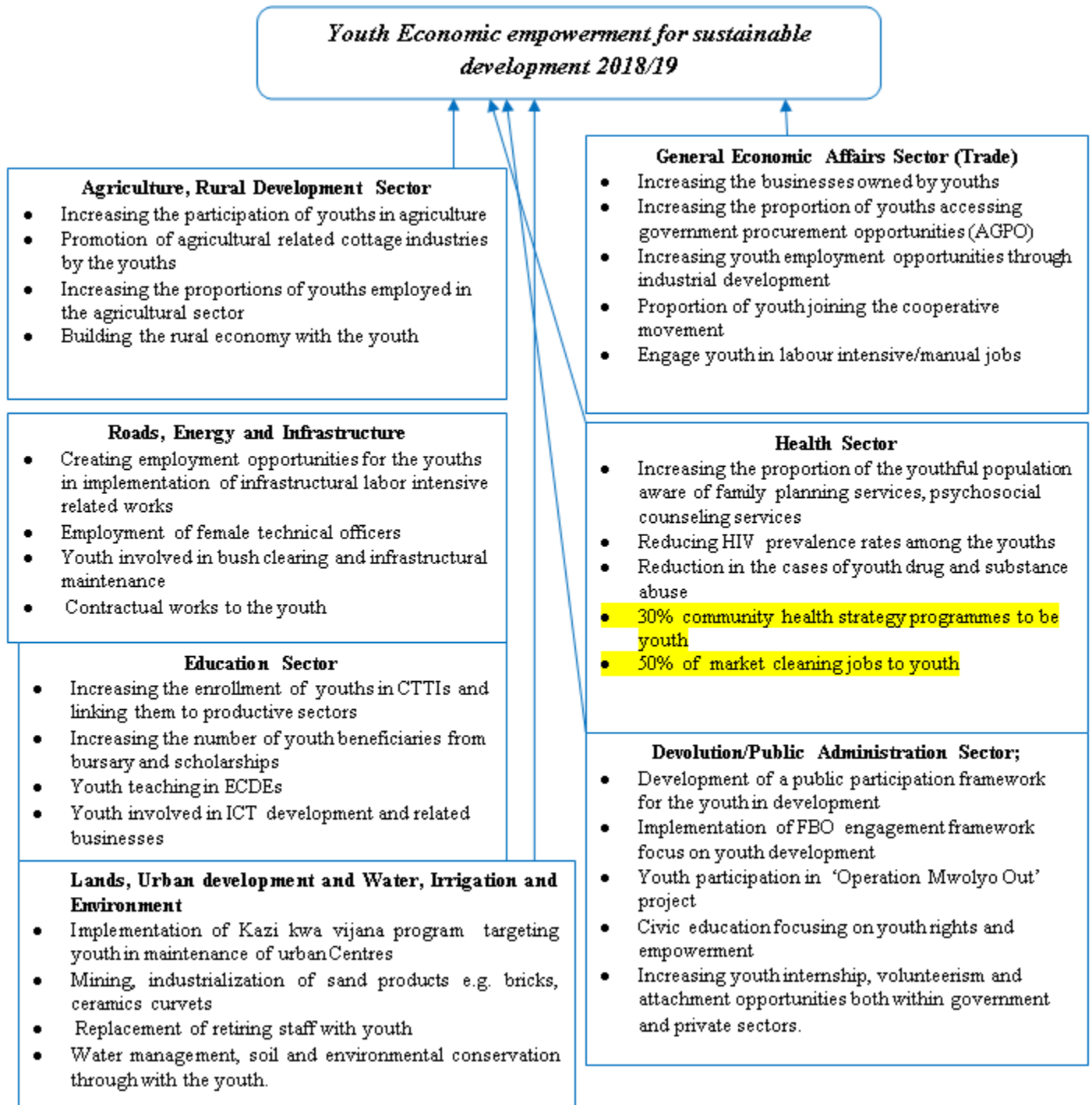
This section presents the main cross cutting issues considered in the development of the County ADP for the year 2018/19. It responds to three main issues: Youth mainstreaming, Climate Change Mainstreaming, and Social protection and disaster management. Each of the issues is discussed next:

1.6.1 Youth Mainstreaming

Figure 2 demonstrates the commitment of government to the youth agenda. It takes into account the needs, priorities and opinions of both women and men within the youth bracket. Through each sector, the county government seeks to ensure that youth benefit from social change and economic growth, and that gender inequalities are eliminated. Among the target sectors in youth development are: agriculture, health, education, roads, energy and infrastructure, water, irrigation, environment and devolution.

The Agriculture sector will implement programmes aimed at improving youth's livelihoods, reduce poverty and increase employment opportunities. The Health sector will implement programmes targeting the youth on reproductive health, HIV/AIDs and drug and substance abuse. The Education sector will seek to enhance the vocational training and skills empowerment for the youth. The department of Devolution will develop frameworks aimed at increasing the participation of the youth in the identification of their needs, prioritization, budgeting and management. Further, the Department shall develop civic education programs aimed at empowering the youth for mindset change, development and redemptive masculinities.

Figure 2: An illustration of Youth Mainstreaming and sector linkages in ADP 2018/19



1.6.2 Climate Change Mainstreaming

The effects of climate change have negative implications on the County's environmental and socio-economic status. The main sectors affected by climatic change include agriculture, water resources, health and infrastructure. The County has established a County Climate Change Fund Board (CCCFB) whose mandate is to mainstream climate change in the county development process. Through the Plan period, the County government will enhance mainstreaming of climate change adaptation and mitigation strategies in programmes and projects. The objective will be to increase the resilience and adaptive capacity of communities in mitigating the impacts of climate change.

1.6.3 Social Protection & Disaster Management

In any society, the poor and the marginalized require government intervention to cushion them from extreme vulnerabilities. This includes the establishment of safety net programs, empowerment and inclusion in development thinking. During this Plan period, the county government aims at reducing dependency rates by empowering the vulnerable members of the community economically. The county government will implement small loan/grant (revolving programme) to empower the poor, the vulnerable and persons with disability. Further, these groups will be rehabilitated and trained to enable them establish income generating activities. Currently, the county Government has established an Emergency Fund in accordance with section 110 of the Public Finance Management Act. Through this mechanism, the county government will implement projects addressing emergencies and disasters in accordance with the provisions of the law. Further, capacity building of the communities on disaster preparedness, mitigation and response shall go a long way in increasing the capacity of the people of Makueni.

1.7 Annual Development Plan Linkage with CIDP

The County Government has prepared a long-term development blue print christened Makueni County Vision 2025 in accordance to section 104 of the County Government Act (2012). The overall objective of the Vision is to create an overarching framework for development that transcends the political processes and creates an enabling environment for socio-economic transformation within Makueni County. The Vision began guiding the development of the county from the FY 2016/17 and has been very fundamental in guiding this ADP. It has therefore ensured that the voice of the people, their needs and strategies as envisioned are achieved by the year 2025 through the ADP.

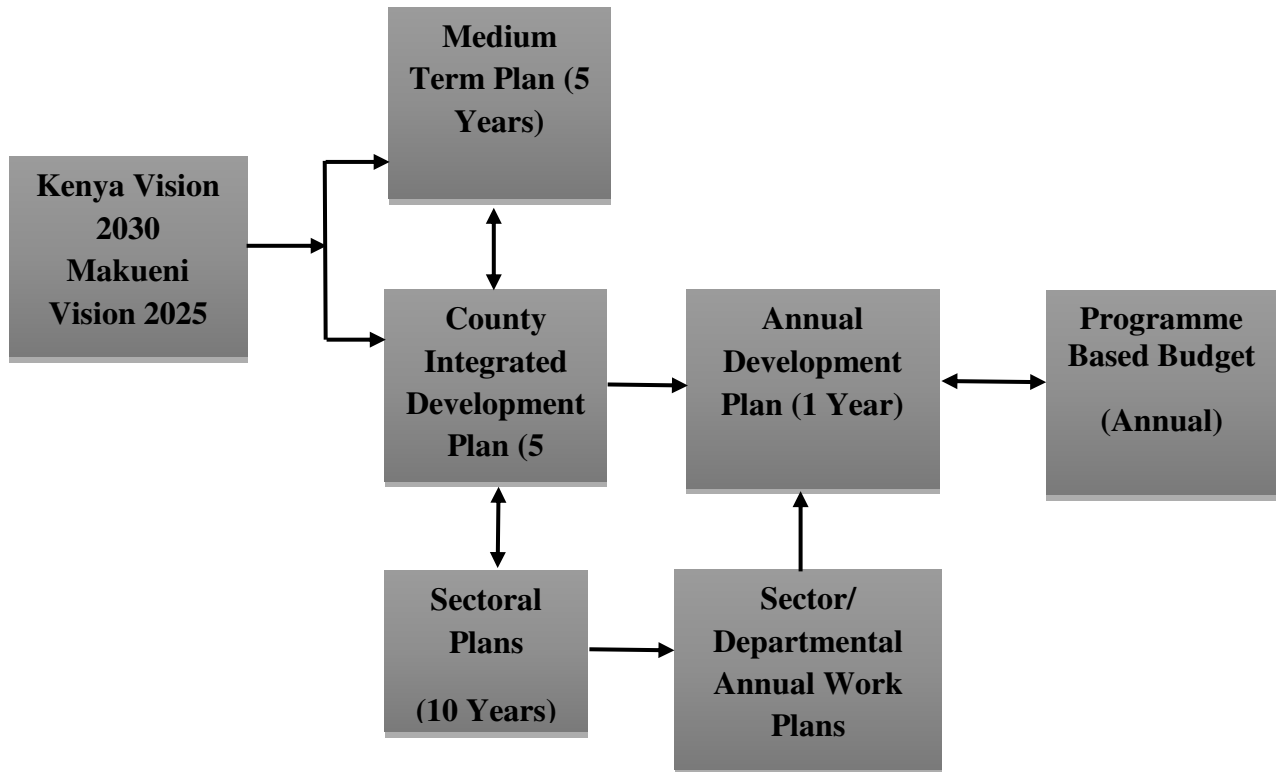
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The County Government has an Integrated Development Plan (CIDP) that was prepared and approved in 2013. The implementation of the CIDP has been through a step wise process that includes County Annual Development Plans, Departmental Work plans and community action plans. The end term review of CIDP I (2013-17) was undertaken and its findings inform the formulation of CIDP II (2018-22) whose preparation is underway. The CIDP II will be aligned to Kenya Vision 2030, the Third Medium Term Plan (MTP III) and Makueni Vision 2025. The ADP 2018/19 will implement a fifth of the CIDP II. The strategies and programmes herein outline key foundational strategies for the CIDP II.

1.8 Preparation process of the Annual Development Plan

The preparation of the FY 2018/19 ADP was consultative as demonstrated through the participation of all county departments and representation from the national government, mainly the National Drought Management Authority and the Kenya National Bureau of Statistics. The development plan took consideration of the voice of the people of Makueni as documented in the Vision 2025. These were coupled with desk review and analysis of data collected on public participation for the needs and priorities of the communities in the ending financial year, existing development plans, the Kenya Vision 2030 and the Sustainable Development Goals (SDGs). The formulation of this Plan was extended to the County Budget and Economic Forum (CBEF) that plays a key role in enhancing consultative meetings at county level before submitting to the County Executive for approval. Further, the drafting of the ADP FY 2018/19 took into consideration recent data, considerations and policy recommendations from research on trade and the cooperative movement, research on the assessment of county technical training institutes and other policy documents available in the county. The Plan is anchored on the provisions outlined in the Constitution of Kenya (2010), County Government Act (2012) and the Public Finance Management Act (2012).

Figure 3: ADP Linkage with Development Plans



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CHAPTER TWO: REVIEW OF THE FY 2016/17 ADP IMPLEMENTATION

This chapter provides a review of sector/ sub-sector achievements, challenges and lessons learnt.

2.1 Introduction

The 2016/17 Annual Development Plan implemented a total budget of Kshs 10,652,442,847.95. This budget included extra reallocation funds amounting to Kshs 3,427,123,533.50 carried forward from the previous financial year.

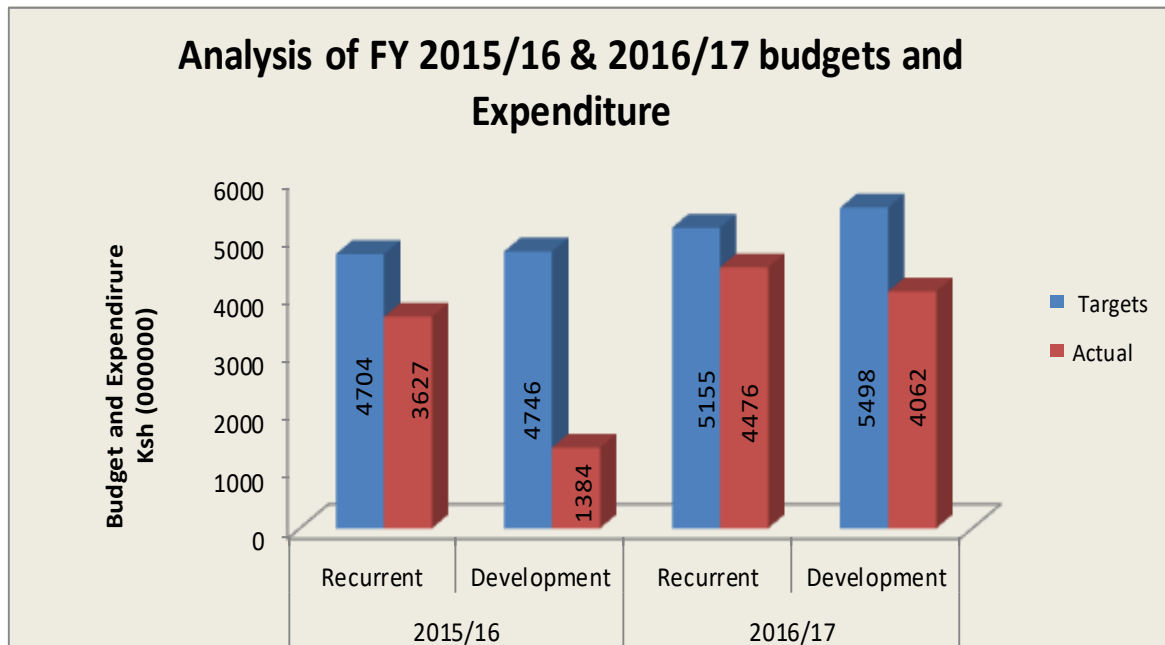
Table 1: FY 2015/16 & 2016/17 Budget and Expenditure

Expenditure	2015/16 Targets	2015/16 Expenditure	2016/17 Targets	2016/17 Expenditure	2015/16 absorption rate	2016/17 absorption rate
Recurrent	4,704,413	3,626,738	5,154,661	4,475,944	77	87
Development	4,745,516	1,384,484	5,497,782	4,061,985	29	74
Total	9,449,929	5,011,222	10,652,443	8,537,930	53	80

Source: County Treasury

The County Government spent Kshs 8,537,930,000(80%) which was Kshs 2,114,513,00 less than the estimated target of Kshs 10,652,443,000. Development expenditure was 4,061,985 (74%) while recurrent was Kshs 4,475,944 (87%) against a budget target of Kshs 5,497,782 and Kshs 5,154,661 respectively.

Figure 4: FY 2015/16 & 2016/17 Budgets and Expenditure



2.2. Sector/ Sub-sector Achievements in the Previous Financial Year

This section outlines sector/sub sector achievements for the FY 2016/17.

2.2.1 FY 2016/17 Strategic priorities

The ADP prioritized the strategic intervention priorities into four tiers. The first tier was to enhance social development and supply of social amenities through investing in education, health, social protection, culture, recreation, environment, water and natural resources sectors. The key issues that were to be addressed in health and education sectors related to low health personnel coverage and low skills among youth. In the water, environmental and natural resource sector, the key focus was to improve access to water through water harvesting and distribution. The county Government also targeted to invest in re-afforestation, domestication of the climatic change policy and tapping the United Nations framework Convention of Climatic Change.

The second tier of priorities focused on agriculture, rural and urban development addressing the issue of low productivity, inadequate policy frameworks and poor urban planning. These strategic issues were to be addressed through improved extension services; development of agricultural and complimentary policies including a water policy; development of policies specific to economically important agricultural value chains, and creating investments enabling land tenure.

The third tier of priority focused on energy, infrastructure and ICT. The County Government targeted to address the issues of low coverage and distribution of energy by investing in the expansion of connectivity and promotion of alternative sources of energy. Investment on roads through upgrading of existing roads was also a priority. The county government also focused on creating employment opportunities by supporting youth business agenda, training and capacity building for the youth. Exploitation of tourism potential in the county through mapping and developing necessary infrastructure in the tourist sites was also among the key priorities.

The fourth tier encompassed public administration and internal relations sector. The focus was to strengthen the institutional relationships within the government and enact a code of conduct to facilitate communication between and within government organs. Strengthening the skills and capacity of the departments on policy formulation and drafting of bills was also prioritized.

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Capacity building on governance and development of code of conduct was also to be implemented.

2.2.2 Analysis of Actual Budget and Expenditure per sector

The FY 2016/17 budget allocated the social sector most funds amounting to Kshs 5,673,607,032.68 (53%) followed by the economic sector amounting to Ksh 2,465,571,979.94 (23%) of the total budget. The political administration sector was allocated the least funds at Kshs 1,809,271,213.18 (17%).

During the period, the Political administration sector spent the highest amount Kshs 1,775,834,566 (98%) followed by the social sector Kshs 4,824,562,818.12 (85%). The Economic sector spent Kshs 1,937,532,161.82 (78%).

Analysis of planned versus allocated budget

Sector	Department /Sub sector	FY 2016/17 Revised Budget	Expenditures up to 30th June 2017
Economic sector	Department of Transport & Infrastructure	995,021,528.10	747,671,280.90
	Department of Agriculture, Livestock & Fisheries development	906,702,075.44	758,533,340.85
	Department of Lands, Physical Planning & Mining	189,923,687.27	157,509,459.72
	Department of Trade, Tourism & Cooperatives	373,924,689.13	273,818,080.35
	Sub Total	2,465,571,979.94	1,937,532,161.82
Social sector	Department of health	2,996,161,190.54	2,733,110,613.98
	Sand Authority	52,351,505.40	60,000,000.00
	Department of Education & ICT	726,154,509.88	640,127,696.54
	Department of Youth, Gender, Sports & Social services	513,644,586.21	457,875,453.45
	Department of water, Irrigation & Environment	1,385,295,240.65	933,449,054.15
	Sub Total	5,673,607,032.68	4,824,562,818.12
Public administration	Department of Devolution & Public Service	379,578,630.57	351,847,859.40
	County Attorney's Office	38,193,980.68	35,173,629.90
	County Secretary	343,443,781.88	317,786,219.15
	County Public Service Board	75,637,066.30	69,078,568.65
	Office of Governor	245,163,329.80	231,194,071.25
	Department of finance & Socio-Economic Planning	727,254,423.95	770,754,217.65
	County Assembly	703,992,622	
	Sub Total	1,809,271,213.18	1,775,834,566.00
Total		10,652,442,846.97	8,537,929,545.94

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The performance in the 2016/2017 Annual Development Plan was mixed. While some programmes and projects surpassed the ADP targets, others missed the targets while a significant number of projects and programs were implemented outside the Plan. The missed targets can be attributed to poor design and conceptualization. Further, collaboration between the departments where the program was planned and where it was implemented, for example funding of agricultural groups was planned and budgeted in agriculture but implemented in trade. Most of the projects implemented outside the ADP can be attributed to either carry over projects from previous years reallocated in FY 2015/16 budget estimates; or projects implemented in collaboration with partners in areas not anticipated in the ADP for example livestock vaccination and completion of phased projects.

2.3 Key Achievements

2.3.1 Agriculture, Livestock and Fisheries

During the period under review, the County contracted 16 AI service providers who administered 17,000 inseminations with 3,424 calves being realized since FY 2013/14 to FY 2016/17. The Department supplied milk equipment including deep freezers, motorbikes, coolers and generators to Ilima, Mbitini, and Tuvilani & Tulimani dairy associations. In Tuvilani, two dairy attendants were trained at DTI Naivasha. This has improved storage and preservation of milk and has reduced milk loses. Milk production has also increased and farmers earn income that has boosted their economic status. The county has also supported the establishment of a mini-processing milk plant at Kikima to improve handling and marketing of milk.

Livestock disease control programme

As part of the livestock disease control programme, a total of 4500 head of cattle were vaccinated against Foot and Mouth Diseases in Kathonzweni ward. A further 76, 819 animals were vaccinated across the county against Lumpy skin disease, Rift Valley Fever and the contagious caprine pleuro pneumonia. The rabies elimination programme saw the vaccination of over 85,000 dogs against rabies. Some 13 vaccination crushes were rehabilitated in Mtito Andei, Nguu/Masumba and Kasikeu wards to support disease control.

Meat development

The Department supplied 12 groups with 10 bucks, 2 does, 2 rams and 1 ewe each per ward.

Soil conservation and range rehabilitation for increased livestock feed production

To increase livestock, food production and soil conservation, the Department distributed 2,871.875 kg of Eragrostis pasture seed and 50 kg Entrophogon grass seeds. Some 22,156 tree seedlings were distributed and planted for conservation Agriculture. 200 stakes (*miiio*) of Napier grass from KALRO were supplied to increase the area under pasture. 80 level kits and spirit levels from KEFRI were also supplied to farmers for terracing.

Poultry Value Chain Development

The government supported 54 groups, trained 60 community level vaccinators, and delivered 5,094 chicks to the groups. In Kikumbulyu North 351 members were trained on production, feed formulation and other management aspects. 60 cool boxes and 5,000 KALRO kuku Kienyeji chicken were distributed to famers. This has improved the quality and quantity of chicken produced in the area. Kshs 867,500 was deposited in Tetheka Fund to support 10 groups to undertake poultry farming.

Crops development

The Department subsidized transportation of 980 tonnes of manure and fertilizer and certified seeds to farmers. This was intended to boost production levels for enhanced food security.

Industrial crops development

The Department purchased 6 decorticators and 1 sisal twine making machine for Kee ward sisal value addition. The county government also assisted farmers through production, value addition and marketing of other industrial crops such as coffee, cotton and macadamia where they are grown. Additionally, the establishment of Kalamba fruit processing plant has enhanced the growth of fruit trees.

The county government constructed an Agricultural Training Centre (ATC) at Kwa Kathoka with facilities such as offices, halls, hostels and demonstration farms. Internet connectivity has also been done in the facility to enable agricultural research.

Horticulture value chain development

The county continued to support fruit development. The Makueni fruit processing plant which has a capacity to crush 5000MT of mangoes per day was commissioned. A total of Kshs 12,000,000 was availed through Tetheka fund to support farmers, agribusiness groups and other agripreneurs in marketing fruits. The county invested Kshs 11,328,000 in vegetable horticultural development in several rivers in order to boost food security.

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Kikome irrigation project was also supported by training 120 farmers on irrigation, supplying inputs and irrigation equipment. A total of 4 green houses have been repaired in Ivingoni Nzambani and 80 farmers supported with green houses.

Fisheries development

The government stocked 11 dams with fingerlings and supported 1 model fish farm which is fully stocked with Tilapia and Catfish.

The Department has trained TOTs to help farmers to do on-farm feed training.

Operation Mwolyo Out programme

The government started implementing the Operation Mwolyo Out programme in partnership with Christian Impact Mission of Yatta. Some 1,800 farmers were sensitized on mindset change. 54 (TOTs) and 399 staff were exposed to a training program in Yatta. Tetheka fund worth Kshs 14,020,000 was aside for the program. 169 applications were approved and Kshs 3,410,000 issued. 51 applications were still waiting for collateral security, 17 applications were unapproved due to various issues while 62 applications were under vetting.

2.3.2 Lands, Mining and physical planning

During the FY 2016/17, the Department surveyed 60 markets for titling and oversaw implementation of 30 market plans. Land was purchased for various projects including establishment of AMREF University to collaborate in areas of development and research with the county Government; construction of Nunguni Bus Park; construction of 6 dispensaries at Enzai, Kasunguni, Mutulani, Kasemeini, Yemulwa and Kanthuni; and the establishment of Kathonzweni and Tawa dairy plant, and Wote dumping sites.

Geospatial Information System (GIS) mapping was carried out for all the county projects which provided data for the base maps during the preparation of the Makueni County Spatial Plan 2016-2026. The department purchased an AUTOCAD digitization software and satellite imagery for Land data digitization.

Urban development

The roads within urban areas in particular Wote town and Nunguni were cabro-paved. Two bus parks were also constructed in Emali and Nunguni as part of the urban infrastructure development programme. Twenty eight flood lights were installed in the major towns to increase business hours and facilitate a 24 hour economy. Water was also piped to major towns

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like Wote, Nunguni and Emali and 56 market toilets were constructed to improve market hygiene and enable proper solid waste disposal.

ENERGY, INFRASTRUCTURE AND ICT (EII)

2.3.4 Roads & Transport

Over the period under review, the County Government through the Department of Roads and Transport carried out both heavy and light grading throughout the county. The establishment of parking lots in Wote town reduced vehicle congestion in the town and added a revenue stream to the government. The Department constructed a drainage system at Emali town and Nunguni. Various footbridges and drifts have been constructed throughout the county. Such include: Mbita footbridge, drifts along Songea- Malaika road, Iiani- Kyamithenge drift, Kathiani-Unoa and Kivandini- Kathiani villages, Makasa and Masimba among others.

2.3.5 Energy

The County government has installed floodlights in Mtito Andei, Kambu, Makindu, Emali and Mukuyuni. In addition, 24 markets were installed with solar lighting systems, two per sub ward in Mbooni Sub County. Other achievements include the connection of electricity to 18 boreholes.

2.3.6 ICT

The county constructed 3 new CICs and also expanded and equipped two others into innovation hubs at the ward level. ATC Kwa Kathoka internet connectivity was also finalized. Other achievements include: revenue automation, establishment of project dashboard and a fibre line along Mombasa road. Under the '*Tusomei Computer Nduani*' program a total of 4,740 people benefitted.

GENERAL ECONOMIC COMMERCIAL AND LABOUR AFFAIRS (GECLA)

2.3.7 Trade and Industry

Achievement included the construction of 17 market sheds and the rehabilitation of 11. Emali green grocer market was also constructed in collaboration with the department of roads and transport. Two lorries were purchased to facilitate trading of hawkers. The County Government funded the establishment of ENE Microfinance and is in the process of acquiring a license from the Central Bank of Kenya. Share mobilization is currently ongoing as part of the requirements for establishing the bank. The county also invested Kshs 2,839,000 in the establishment of a FSA in Kibwezi East. Ksh 594,600 was set aside for the operationalization of Makueni Tannery. A

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feasibility study for the construction of a county abattoir in Kambu to improve meat value addition is currently ongoing.

2.3.8 Tourism

In a bid to develop tourism infrastructure in the county, Kshs. 8,763,760 was used to construct Makongo viewpoint, Mukamba cultural centre and Itumbule and Kalamba historical sites.

2.3.9 Cooperatives

During the period under review (FY2016/17), Kshs 10 million was utilized for cooperative development and marketing. The sector also organized the inaugural Makueni County Agricultural Trade fair amongst other exhibitions.

Social Amenities and Services

2.3.10 Health

In 2016/17 ADP, interventions in the health sector included the following: Improving access to specialist doctors' services by introducing a free medical camp, use of technology to provide diagnostic advice from a central facility, maintenance of existing facilities through undertaking of improvement works at the health facilities, equipping existing health facilities and recruitment of adequate staff, investment in basic preventive healthcare and X-Ray, laboratory, theatres, CT scans, ultrasound and dental units across the county hospitals and adequate health infrastructure /equipment.

Over the plan period, 49 dispensaries were constructed and 86 upgraded. Various laboratories, placenta pits and staff houses were constructed. Equipping of dispensaries/laboratories and electrification of health facilities was also done. 5 dispensaries were upgraded to health centre levels. To support medical training in the county, infrastructural development was done in Wote and Makindu KMTCs.

Additionally, the modern Makueni maternity block with a bed capacity of 200 was constructed. An oxygen plant was installed in Makueni referral hospital, 54 public toilets constructed, 6 sub county hospitals upgraded and 20 water tanks supplied to health facilities. Investment in construction of new dispensaries led to reduction in the distance covered to access a health facility from 8 km to 5 km

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The universal health care program increased access to quality health care resulting to a decrease in mortality rates as well as a health population. A total of 23,037 households had been registered for the programme.

2.3.11 Education

The Plan aimed at equipping of at least 10 CTTIs, recruiting and retaining qualified trainers, reviewing and harmonizing training curriculums to match the labor market needs. The Department was able to complete 21 CTTIs against the target of 29, equipped 8 CTTIs and constructed 2 CTTI dormitories. This increased transition rates from primary schools to tertiary institutions hence improving the literacy levels among youth. Two community libraries were also constructed and equipped, and 38,588 kiddy chairs and tables were distributed to all public ECDE centers. The Department constructed and equipped Mtito Andei Resource Centre, supplied 99 ECDE centres with water tanks and equipped Nzeeni Teacher Training College at Gigiri. This has created a conducive environment for learning.

Additionally, the county government allocated bursaries to 8416 needy students leading to increased retention and transition rate.

2.3.12 Social Protection, Culture and Recreation

The ADP interventions for the sector were: Inclusion of innovative training of vulnerable groups, creating alternative sources of income and programmes, mentorship programmes in schools, provision of psychosocial support to addicts recovering from drug and substance abuse, up scaling and institutionalizing a county social protection programme to complement the national safety net programme, investing in sporting facilities and development of processes to harness talent.

Over the year under review, the government empowered vulnerable and other special groups of men and women. A total of 120 vulnerable groups were supported with 120 tents and 3,000 chairs. The county also constructed and equipped 1 PWDs rehabilitation center at Wote/ Nziu ward. The county government in its initiative to increasing child-protection constructed and equipped 2 county special units- Molemuni- Kibwezi East and Wee- Kibwezi West Sub County. Other notable achievements include the supply of sanitary towels to students in schools and household water harvesting initiative dubbed '*Nzangule ya matangi*' aimed at improving household water harvesting. A total of 296 tanks with a capacity of 10,000 litres were given to

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groups. The tanks were purchased through funds raised by the groups and issued to the members through the merry go round programme.

Youth empowerment was also key in FY 2016/17. Key interventions implemented included training on AGPO, enhancing a mentorship programme, training and licensing 3,032 boda-boda operators and construction of 68 boda-boda sheds.

Investments were also made in sporting facilities and facilitating sporting tournaments and sports events in the county with the sole aim of harnessing and nurturing talents. This included construction of Ngakaa talent centre and the extravaganza talent show. Other notable achievements include construction of 12 social halls in the county and one fitness center at Wote town.

Tetheka Fund

The fund aims at facilitating individuals and groups to promote their economic activities. Its main objective is to empower the vulnerable groups in the county who includes PWDs, youth and women. In FY 2016/17, a total of 1,710 groups and 73 individuals were trained and benefited from loans worth Kshs 110,975,000.

2.3.13 Environment Protection, Water and Natural Resource

The 2016/17 ADP aimed at drilling and equipping 30 boreholes and constructing 3 mega dams with a capacity of at least 50,000 M3 and 90 medium sized water dams, protection of water weirs and springs. The Department drilled 39 boreholes and distributed water from 10 boreholes. In addition 10 boreholes were rehabilitated, 73 earth dams constructed, 36 earth dams desilted and rehabilitated. Other achievements included construction of 40 sand dams, rehabilitation of 24 water projects, distribution of 12 water projects and supply of 95 water tanks to institutions for water harvesting. This was aimed at increasing water for human consumption, livestock use and irrigated agriculture which would reduce food insecurity.

i. Climate change and environment

The Plan proposed interventions around re-afforestation, promoting utilization of green energy, soil and water conservation technologies and mainstreaming climate change adaptation. The county government sought collaboration and partnerships with national government and international organizations. As a result the county planted 14,750 trees in Makuli, Kilungu, Nzau, Katende, Kyemundu and Yekanga hills; constructed 181 gabions; and established conservation and management organs i.e. sand authority and climate change board. Makueni

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County climate change board partnered with UKAID, Ada Consortium, Christian Aid and Anglican Development Services Eastern (ADSE) to implement 9 pilot climate change projects. The projects included construction of rock catchments, earth and sand dams. These interventions targeted to provide water to 3,207 households.

ii. Disaster and Emergency

The ADP aimed at reducing disaster risk by enhancing disaster management, disaster mitigation and preparedness. Makueni County established the Makueni County Emergency Fund Act, 2015 which stipulates that the emergency fund should be at least 2% of the County budget. The objective and purpose of the fund is to enable payments to be made in respect to the county when an urgent and unforeseen need for expenditure arises for which there is no specific legislative authority. For the year under review, 51 projects were completed and 12 were ongoing by the closure of financial year. Other achievements included compensation of Wote traders and the construction of stalls after an incidence of a fire outbreak and the support to nine schools destroyed by strong winds. Additionally, 27 public toilets were constructed in schools and markets and accident victims were supported. Fire engine machines and forest fire fighting (construction of Nthangu forest firebreak and purchase of 2 motorbikes) to mitigate cases of fire outbreak.

PUBLIC ADMINISTRATION & INTERNAL RELATIONS (PAIR)

2.3.14 Finance and Socio-Economic planning

The 2016/17 ADP proposed measures to raise revenue and to ensure compliance with PFMA, 2012. The plan provided that the Monitoring & Evaluation Unit produce quarterly reports and annual M&E reports.

In FY 2016/17 the county government launched its long-term development plan - Makueni Vision 2025, developed ward county profiles, the county resource allocation criteria and the Makueni Rural Poverty Reduction Initiative Guidelines. The audit committee was also constituted, an asset register established, fleet management system and an integrated records management system installed. The county upheld participatory development through a robust public participation framework. To enrich participatory budgeting, all proposals in the FY 2017/2018 budget were appraised to assist in decision making while prioritizing at the at sub

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ward level. The County also established the County Liquor license and automated its revenue collection.

Under the same period under review, the county government participated in PEFA assessment undertaken by the World Bank.

2.3.15 Devolution and Public service

The 2016/17 ADP strategies aimed at strengthening interaction between the various arms of the county government. The sub-sector spent a total of Kshs 136,344,369.80 to operationalize the County radio and recording studio, conduct civic education, construct sub county administration offices and establish village administration and councils. The county government also ran a program on internship, mentorship & volunteerism that benefitted over 70 interns.

2.3.16 County Public Service Board

The 2016/17 ADP targeted to implement a county service induction programme.

During the period under review, the board sensitized staff on national values and principles of Public Service which strengthened the public service.

2.4 Capital projects of the Previous ADP

i. Makueni fruit processing plant

Makueni County government established the Makueni fruit processing plant commissioned on 28th June 2017. A total of Kshs 12,000,000 allocated toward the plant was reallocated to Tetheka fund to support farmers, agribusiness groups and other agripreneurs in marketing fruits. 100MT of fresh mangoes were traded through a mango transportation subsidy programme and marketing campaigns. Concerning policy and regulations, the Makueni Fruit Development and Marketing Authority Act was enacted by the County Assembly in June 2017.

ii. Emali and Nunguni Bus parks

As part of the urban infrastructure development programme, Makueni County Government constructed bus parks at Nunguni and Emali. This provides the towns with requisite infrastructure development to support urbanization. Emali Bus Park taps the opportunity presented by the Mombasa-Nairobi Highway and is expected to enhance economy of the region.

iii. Thwake Bridge

The County government launched the construction of Thwake Bridge in Thwake River, Mbooni Sub County. Once complete the bridge will enhance connectivity and road access in Makueni and Mbooni Sub counties.

iv. Makindu Trauma Center

The County invested in construction of a trauma center along Nairobi – Mombasa Highway at Makindu level 4 Hospital. Constructed also include a medical interns’ call center, an x-ray block and a twin theatre block. The investment is geared towards enhancing medical tourism through provision of operative management for all trauma cases from within and outside the county.

v. Makueni Mother and Child Centre

The construction of the Makueni maternity block which has a bed capacity of 200 was completed. Once operationalized the facility is expected to improve maternal health care from the current maternal mortality rates of 360/100,000.

vi. Kikima Milk Processing Plant

The milk processing plant at Kikima in Mbooni Sub County was improved. A milk cooler and milk packaging materials were purchased, delivered and operationalized. A motorbike for milk transportation from farms and a generator for constant electricity supply were also supplied. The upgrading of Kikima dairy plant enhanced the quality of milk processing, handling and marketing. Milk marketing has seen to the increase in the prices that farmers fetch from milk which has in turn boosted their income.

2.4 Payments of Grants, Benefits and Subsidies

Over the period under review, the county government made grants and subsidies to Tetheka Fund. This is a revolving fund facility to provide affordable credit to various categories of groups in the society namely: persons with disability, youth and women groups. Key components under the fund include Mkopo Matunda- provide credit to fruit farmers with an aim of increasing production and Dam liners fund which supports farmers at rural areas to implement the Operation Mwolyo Out programme aimed at improving household economy.

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Table 2: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Tetheka Fund	148,000,000	110,975,000.00	The fund has benefitted a total of 1,710 groups and 73 individuals at a total amount of Kshs 110,975,000.00 <ol style="list-style-type: none"> 1. Tetheka Main Benefitted 1,684 groups with a total amount of Kshs 102,550,000.00 2. Mkopo Matunda Benefitted 26 groups and 58 individuals with a total amount of Kshs 7,335,000 3. Dam liners Benefitted 15 individuals with a total amount of Kshs 1,090,000 	There are 103 groups in arrears totaling Kshs 1,268,471.26
Education Bursary	56,243,812	55,999,075	The fund has benefitted <ul style="list-style-type: none"> • A total of 6,914 secondary school students. Of these, 3,310 were male and 3,604 females • A total of 1,502 primary school students. Of these, 857 were males and 645 females 	

2.5 Challenges Experienced during Implementation of the FY 2016-17 ADP

The following are the main challenges that inhibited the full implementation of the activities planned during the FY 2016-17;

1. The delayed approval of the county budget for the FY 2013/14 and 2014/15 led to reallocation of most projects to FY 2015/16 and 2016/17. This resulted to a huge backlog of projects to be implemented in the FY 2016/17.
2. There was a weak link between policy, planning and budgeting. This led to discrepancies in the funding of programmes and projects identified in the plans.
3. There was a weak county monitoring and evaluation system to enhance measurement of results and feeding them back to the policymaking process.

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4. Weak institutional arrangement which hampered delivery of priorities outlined in the previous plans. Some of the functions that required institutionalization included energy and irrigation.
5. Some contractors were unable to deliver works in time which this affected the implementation of the projects and programmes.
6. There was noted a lack of synergy among Departments.

2.6 Outstanding/Emerging issues

The Annual Development Plans for FY 2016/17 and FY 2017/18 outlined strategic interventions and programmes which were not budgeted for hence not implemented during the period under review. These issues remain critical in the development process as they aim at addressing development needs in the county. They include:

1. Investment in honey development
2. Mapping of vulnerable groups
3. Mapping of water resources
4. Key institutional establishment and policy framework (energy/irrigation)

2.7 Lessons learnt and Recommendations

In order to ensure full implementation of successive plans and realize the Makueni County Vision 2025, the following recommendations are made:

1. The development outlook is clearly articulated in the Makueni Vision 2025 which outlines the broad strategy and therefore it's critical to align the budgeting process to this Vision.
2. There is need to strengthen the linkage between policy, planning, budgeting and execution. This will be enhanced through intersectoral working groups to strengthen the implementation of programme based budgeting. This will ensure that resources are allocated to results and increase efficiency in the county service delivery.
3. There is need to strengthen the monitoring and evaluation system in the county in the line departments and at the decentralized units. A policy framework should be formulated to guide the M&E processes.
4. The respective departments should develop the requisite legal and policy framework to enable delivery of their mandate and services to the citizens.

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5. There is need to establish an investment/donor liaison unit. This will enhance the resource base through additional local revenue sources and seeking external revenue sources through existing legal framework. This includes debt financing and public private partnerships.
6. There is need to initiate public-sector reforms and transformation. Investment in the civil service will greatly impact on service delivery to the citizens.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter provides a summary of what is being planned by the county for the three (3) pillars aligned to the Makueni Vision 2025. This includes key broad priorities and performance indicators. This section also outlines the overall resource requirement in the Annual Development Plan.

ECONOMIC PILLAR

The Economic pillar goal is “To increase household income and economic growth”. The sectors in this pillar include Agriculture and rural development sector; Transport, Energy and Infrastructure; Trade, Tourism, Industry and Cooperatives.

3.2 Agriculture, Livestock and Fisheries

The agricultural sector forms the back bone of Makueni County. The sector envisions a food secure county and employs 78% of the population in its forward and backward linkages.

3.2.1 Developmental Needs

Despite the sector being the backbone of the county’s economy, it is faced with various developmental challenges which include low production and productivity, low adoption of technologies, poor market access, poor input access, livestock pest and diseases among others. The sector has inadequate policy and legal frameworks to guide the implementation of programmes and projects.

3.2.2 Strategic priorities for the sector

The sector proposes to undertake the following strategic interventions to address the developmental challenges:

1. **Increase production and productivity:** This will be achieved through promotion of key value chains such as horticulture value chain development, grain value chain development, dairy development, poultry development, meat development, fisheries and honey development. The measures include input support, market linkages, and support to value addition initiatives. The county government will continue to invest in the development of the

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various value chains supported by enhanced extension service delivery and provision of agricultural financing.

2. **Intensify extension services for increased technology uptake:** The county government aims to increase the uptake of technology for improved agriculture and livestock productivity. This will be achieved through support to extension service delivery, linkages with latest and improved technology packages, capacity building of farmer organizations, operationalization of the agriculture resource centre at ATC Kwa Kathoka and implementation of e-extension and radio based extension programmes. The government will provide vehicles and motorcycles to support agriculture extension as well as hire additional staff to address skills gaps.
3. **Reduce incidences of livestock diseases:** This will be through the establishment of functional livestock disease surveillance systems, a county livestock disease rapid response unit/ambulatory clinic and a veterinary laboratory. The department will also conduct strategic vaccinations in livestock throughout the county. The department will continue to implement the rabies elimination programme.
4. **Mainstream youth in agriculture:** The department will develop programmes that encourage youth to take up agriculture and agriculture based activities that will occupy them and increase their productivity and incomes. The department will provide an Agriculture Development Fund with tailor made products targeting youth in irrigated agriculture, poultry production, micro agro processing, service provision and marketing of agricultural products.

3.2.3 Description of significant capital development

The following capital development programmes will be prioritized in the plan period:

1. Dairy Development

The county government will undertake 10,000 Artificial insemination using high quality bull semen, train 10 qualified AI service providers, and put 10,000 acres under improved pasture production by supplying dairy farmers and organized women and youth groups with -fodder seeds or planting material. The county government will also focus on implementing the county dairy strategy developed in FY 2017/2018. This will include aspects of value addition and marketing. The sector will support the installation of biogas to households and institutions as a way of promoting use of green energy in the county through training artisans to construct the

biogas plants. The government will seek partnerships to support implementation of these programmes.

2. Meat development

Meat: The government aims to increase livestock production through the following: Rehabilitation of 50,000Ha of rangeland, irrigating 100Ha of pastures along river beds like Muooni, Kikuu and Athi River; Procurement of 2 sets of baling equipment (grass mower, rake and baler) will be done to support the farmers in fodder production, harvesting and conservation. The county government will in addition seek to encourage the private sector to invest in such facilities. Meat mini-processing, packaging and branding facilities will be established. Provision of high quality 100 bulls (Sahiwal, Boran), 1,000 high quality galla bucks, and 200 Dorper rams will be done to improve livestock breeds. Farmers will be encouraged to use artificial insemination to improve dairy breeds.

Poultry: The county government will scale up poultry production by providing 60,000 fast growing improved Kienyeji breeds to youth, PLWDs, PLWHIV and women groups. Operationalization of the feed centre at ATC Kwa Kathoka will be done. The county will also do a feasibility study on a chicken slaughter and processing facility.

Fisheries: The main focus in this sub sector will be the development of one fish fingerling hatchery, identification of one model dam which will be stocked with fingerlings, provision of 9 fishing gears to fish farmers and operationalization of the fish feed pelletizer at ATC Kwa Kathoka.

3. Crop Value Chain Development

Horticulture Value Chain

The county will promote the establishment of 20 certified mango and other tree nurseries owned by groups in mango potential zones; and also subsidize planting material and other inputs for establishment and maintenance of mango orchards. This will include mapping of all the existing mango tree nurseries in the county and linking them with potential farmers as well as putting in place certification protocols for quality seedlings. Grafting of priority mango varieties in key mango producing areas will also be promoted with a focus on varieties suitable for processing. Other fruits like passion fruits and citrus will also be promoted through the establishment of

nurseries. Existing nurseries will be supported through assessing their capacities and providing quality controls as well as access to water and other inputs.

The county will also support small scale irrigation of 500 Ha along rivers, water dams and boreholes. Part of this investment will be funded through the SIVAP-AfDB programme.

Grain Value Chain: The county government will support farmers to access quality certified seeds. Mukuyuni grain value addition and storage facility will be equipped to enhance its operationalization. This will involve cleaning, grading, packaging and branding of the grains.

4. Livestock disease control and veterinary public health programme

The county will construct a veterinary laboratory, establish a functional livestock disease surveillance system and establish a county livestock disease rapid response unit/ambulatory clinic. The county aims to increase the inspection of slaughtered animals by 10%. Strategic vaccination for various livestock diseases will be carried out throughout the county to reduce the number of disease outbreaks.

5. Honey Development

The main focus in honey development will be to map out potential honey production zones to identify areas with high priority which will enable the department to provide subsidized modern bee hives to youths. Rehabilitation of the Kibwezi women honey processing plant, and equipping of Kathonzweni and Kibwezi processing facilities will be done to enhance honey production in the county. The county government will also promote branding of Makueni Honey to national and external markets.

6. Household food security and social protection for farmers

The county government aims to increase food security by reducing the proportion of households depending on relief food. This is will be done through the implementation of the “Operation Mwolyo Out” (OMO) programme which targets 50% of the residents in 18 wards. 20,000 households will be sensitized on the OMO mindset change process and adopting the One Acre rule. Households will also be supported to develop water harvesting infrastructure for small-scale irrigation/food production including farm ponds and other water sources.

7. Agriculture and livestock extension

The department will enhance extension service delivery to increase technology uptake. Innovative extension methods will be put in place including radio extension and e-extension.

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Additional extension staff will be hired to reduce existing skill gaps. More vehicles and motorcycles shall be acquired to support extension staff mobility.

3.2.4 Sector key stakeholders and the responsibilities

The following are the key stakeholders in the Agriculture sector:

Table 3: Stakeholders in Agriculture Sector

Stakeholder	Role
ASDSP	Sector wide coordination, facilitation and value chain development
KARLO Kiboko	Research on crops, livestock and agribusiness
KARLO Katumani	Research on crops, livestock and appropriate technologies
FAO	Conservation Agriculture
German Agro Action-GAA	Natural Resource management, water harvesting
NDMA	Drought monitoring and contingency strategies
AFC	Financial services and agri- investments
World Animal Protection, Zoonotic Diseases unit, KEMRI/CDC	Support to rabies elimination
Director of Veterinary Services	Support to livestock disease control and laboratory services
National ministry of Agriculture, livestock and Fisheries development	Support to disaster mitigation in agriculture, Donor funded programmes such as SIVAP, KCEP_CRAL etc.
USAID/USDA/Feed the future	Support to agriculture value chain development

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3.2.5 Agriculture Sector programmes

Table 4: Summary of Agriculture Sector Programmes

Crop Development & productivity programme			
Objective: Increased crop productivity and outputs for food security and improved house hold incomes			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Horticulture Value Chain Development	Increased fruit productivity and improved quality of fruits	% increase in mango and other fruits production % decrease in annual mango losses Tonnes of mangoes processed at Makueni fruit processing plant	<ul style="list-style-type: none"> • Increase the area under mango and citrus production by 1,000 Ha. • Upgrade existing fruit trees through grafting • Support 500Ha of small scale irrigation along rivers, water dams and boreholes targeting at least 50 youth groups • Support youth groups to participate in the fruit and vegetables marketing and micro-processing • Develop 10 model orchards • Construct 10 New fresh produce collection centres • Produce 2.4 Million Liters of Mango puree
Grain Value Chain Development	Increased production and commercialization of grains (Green grams)	% increase in earnings from grain grams and other grains	<ul style="list-style-type: none"> • 24 seed bulking/ multiplication sites, 2,000MT of quality green gram seeds • Increase the area under green gram production from 80,000ha to 115,000 Ha • Equip Mukuyuni grain value addition and processing facility (To encompass cleaning, grading, packaging and branding) • Contact consultancy on designs BQS, SPECS for construction of grain value addition facilities
Industrial crops	Increased productivity and processing of macadamia nuts	% increase in the annual macadamia production and % of produced macadamia nuts being processed	<ul style="list-style-type: none"> • 50 new acres put under macadamia nuts • Macadamia processing center established
	Increased coffee productivity	% increase in the annual coffee production	<ul style="list-style-type: none"> • 10 new acres put under quality coffee
	Increased cotton production	% increase in the annual cotton production	<ul style="list-style-type: none"> • 1000 new acres under cotton
	Increased sisal	% increase in the	<ul style="list-style-type: none"> • 5,000 sisal bulbils provided to

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	production	annual sisal produced and processed	farmers and planted
Livestock Resources Management and Development			
Objective: Increased livestock production for socio-economic development and industrialization			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Dairy Development	Increased production and processing and marketing of milk	% increase in daily milk production	<ul style="list-style-type: none"> • 10,000 Artificial inseminations using high quality bull semen. • Provide a fund to support dairy farmers to acquire dairy animals • Train 10 youth to be AI service providers • 10,000 Ha put under improved pasture production • Implement county dairy strategy developed in FY 2017/18 • Support Installation of biogas to 10 institutions and 100 household (Train 10 youth per ward to construct biogas units)
Poultry Development Programme	<p>Increased production and processing of poultry meat</p> <p>Increased egg production</p>	%Increase in annual poultry meat production and egg production	<ul style="list-style-type: none"> • Scale up poultry production by providing 60,000 fast growing improved kienyeji (KARLO, Kroiler, Rainbow) to youth, PWDs, HIV support and women groups. • Operationalization of a feed centre at ATC Kwa Kathoka. • Undertake a feasibility study on chicken slaughter, processing, packaging and branding facility focusing on youth as entrepreneurs. • Support 500 youth in establishment of animal friendly broiler and egg production enterprises and market linkages.
Meat development	Increased amounts and quality of meat production	% increase in annual meat production % increase in number of animals undergoing offtake	<ul style="list-style-type: none"> • 50,000 Ha of rangeland rehabilitated and sustainably producing quality livestock feeds • 100 Ha of irrigated pastures along river beds Muoni, Kaiti, and Kambu. • Procure 2 sets of baling equipment (grass mower, rake and baler) • Provide high quality 100 bulls (Sahiwal, Boran), 1,000 high quality galla bucks, 200 Dorper rams to youth, PWDs, HIV support and women groups. • Establish a meat mini-processing,

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			<p>packaging and branding facility, focusing on youth as entrepreneurs.</p> <ul style="list-style-type: none"> • Construct a chicken slaughter slab in Wote
Fisheries Development	Increased fish production	% increase in the annual fish produced in the county	<ul style="list-style-type: none"> • Develop 1 fish fingerling hatchery • Identify one model dam to stock with fingerlings • Provide 9 units of fishing gear • Operationalization of fish feed pelletizer at ATC Kwa Kathoka • Support 6 youth groups to establish fish farming enterprises
Honey development	Increased honey production	% of honey production adoption	<ul style="list-style-type: none"> • Map potential honey production zones • Awareness creation to farmers on honey production • Rehabilitate Kibwezi Women honey processing plant to expand their product base • Equip 2 existing honey processing facilities (Kibwezi and Kathonzweni) • Brand Makueni honey to access national and external markets • Support 6 youth groups to establish honey production enterprises (apiaries).
Livestock disease control and veterinary public health programme	Reduced livestock disease incidences	% Reduction in number of disease outbreaks	<ul style="list-style-type: none"> • Strategic vaccination of 70% of at risk cattle against FMD, LSD and BQ. • Strategic vaccination of 70% of at risk shoats CCPP and PPR. • Strategic vaccination 70% of at risk Poultry against NCD, Fowl pox and Gumboro • Phase I construction of a Veterinary Laboratory • Vaccination of 85,000 dogs under the rabies elimination programme.
		Reduction in response time to disease outbreaks	<ul style="list-style-type: none"> • Establish a functional livestock disease surveillance system in the county • Provide a vehicle to support livestock disease surveillance and enforcement
		Enhanced quality of food of animal origin	<ul style="list-style-type: none"> • Increase by 10% of all slaughtered animals in the county inspected • Drug residue sampling and testing done (6 samples, one per sub-county)
		Reduced impact of clinical cases	<ul style="list-style-type: none"> • Establishment of a county livestock disease rapid response

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			unit/ambulatory clinic
General Administration & Planning programme			
Objective: Efficient and effective support services for delivery of department's programmes			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Agriculture and livestock extension programme	Increased uptake of technology for improved agriculture and livestock productivity	Number of farmers reached and productively utilizing new technologies in the year	<ul style="list-style-type: none"> • Rehabilitate, furnish and equip six sub-county agriculture offices • Provide 20 new motorcycles to support extension service delivery • Operationalize the agricultural resource centre at the ATC to support extension research • Implement e-extension and radio based extension programmes targeting the youth. • Train 10 youth per sub-ward to offer support services to farmers (Fruit grafting, terrace marking, nursery establishment, management, and inspection, poultry vaccination etc.)
Household food security and social protection for farmers programme	Increased food security	Proportion of households depending on relief food	<ul style="list-style-type: none"> • Implement the OMO programme targeting 50% of the residents in 18 wards. • 20,000 households sensitized on OMO mindset change process and adopting the "One Acre" rule • 10,000 households supported to develop water harvesting for irrigation/food production including farm ponds, with a bias towards the youth.
Institutional development		Number of policies formulated and legislated Number of institutions established	Formulation of bills and policies and presentation to the assembly for legislation on: <ul style="list-style-type: none"> • Animal welfare • Makueni Agricultural Training Centre • Makueni county Food security authority • Makueni Agricultural mechanization (Establishment and operationalization of Makueni agriculture mechanization centre) • Makueni Agricultural financing. • Mainstreaming youth in agriculture
		Infrastructural development	i) Development of Makueni ATC masterplan ii) Development of Dairy, poultry, pig, rabbit and fish unit at ATC iii) Perimeter fence at ATC

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			iv) Phase I of modern conference facility at ATC
		Institutional capacity	i) Agriculture departmental organizational structure developed and approved ii) Recruitment of additional extension staff, with a bias to youth (both men and women) <ul style="list-style-type: none"> - Agriculture and land development - Livestock husbandry extension - Animal health extension - Hides and skins extension
		Agricultural financing	Implementation of an agricultural financing programme with development of products that target the various categories of farmers and their unique needs. Emphasis will be on bringing more youth into agriculture.

3.3 Energy, ICT and Infrastructure

The sector aims to be a world-class provider of cost-effective public utility, infrastructure facilities and services in the areas of energy, transport and infrastructure. The county seeks to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

3.3.1 Development Needs

The current road coverage in the county is estimated at 8,000Kms of which 453.8Kms are bitumen standards, 555Kms gravel and 6,992.2Kms surface roads. These surface roads are earth roads which become impassable especially during the rainy season which increases transportation costs. Poor road network adversely influences agricultural productivity, access to social amenities like health facilities and schools.

There is poor distribution and connectivity to electricity in the county which has led to households' dependency on unsustainable use of energy sources such as firewood and charcoal. Only 5.7 percent of households use electricity for lighting compared to the national average of 22.9 percent (according to KNBS census 2009). There is untapped potential for green energy generation which includes solar, biogas and wind. The county lacks a policy on green energy

generation and distribution that can be attributed to lack of an elaborate energy department to handle matters on energy.

ICT penetration in Makueni County remains low despite the many opportunities that exist. Lack of knowledge, information and skills, limited funding, inadequate infrastructural facilities such as ICT equipment have constrained access to information and communication materials.

3.3.2 Strategic Priorities

- 1. To increase road connectivity and accessibility:** The sector will enhance road connectivity by continuous collaboration with the national roads agencies to maintain and upgrade roads within the county.
- 2. To improve urban infrastructure:** This will be achieved through construction of one bus park at Kibwezi town, paving of towns, street lighting to spur a 24 hour economy and storm water management. This will also include promotion of water harvesting in the urban centres to enhance its availability.
- 3. To explore, develop and distribute green energy:** The sector will develop a green energy policy and establish an Energy Generation and Management Directorate to handle matters on energy. An assessment to identify the potential areas for green energy production will be carried out and awareness done to the county citizen on the use and adoption of green energy.
- 4. To increase rural electrification:** The sector aims to connect a further 1.4% of the households with electricity. This will be through the purchase of 2 transformers per ward with each connecting 40 homes.
- 5. To increase use of ICT:** This will be achieved through development of the ICT sub sector. Focus will be on development of an ICT policy to guide the use of ICT in the county. The department will interconnect the six sub counties and extend the fibre optic cables within the county.

3.3.3 Description of Significant Capital Development

1. Road Transport Development

The county will gravel 150Km of roads; construct 150Km of new roads to open up the county's transport network and also complete the construction of Thwake Bridge. The department will also use its own equipment to do light grading for 900Km across the county.

2. Green Energy Development

Development of a green energy policy will be done to guide investment in green energy. This will enable the sub sector to carry out an assessment of the potential areas for development, generation and distribution of solar, wind and biogas.

3. ICT development

The county will invest in the development of ICT infrastructure & connectivity. This will include extension of the fibre optic cable within the sub counties, connection of 15 major hospitals and developing systems geared towards enhancing service delivery. Training of 6,000 community members will be done across the county to empower them on the use of ICT.

3.3.4 Sector key stakeholders and the responsibilities

The following are the key stakeholders in the EII sector;

Table 5: Stakeholders in Energy, Infrastructure and ICT Sector

Stakeholder	Role
Kenya National Highways Authority (KeNHA)	Construction and maintenance of National Roads i.e. (Class A, B & C Roads).
Kenya Urban Roads Authority(KURA)	Construction and maintenance of urban roads
Kenya Rural Roads Authority (KeRRA)	Construction of Rural Roads
Rural Electrification Authority	Connection of Electricity to rural areas
Kenya Power and Lighting Company Ltd.	Responsible for Electricity Transmission and Distributions
National Housing Corporation	Provides loans to Counties, individuals or Housing Organizations for promoting the development of Housing schemes
Kenya Roads Board(KRB)	Finances roads maintenance

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3.3.5 Energy, Infrastructure and ICT Sector Programmes

Table 6: Summary of Programmes in Energy, Infrastructure and ICT Sector

Programme Name: Road Transport Development			
Objective: To develop and manage an effective, efficient, and secure road network & interconnection with other counties			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Roads development	Increased road connectivity and accessibility	<ul style="list-style-type: none"> • Proportion of roads upgraded to bitumen standard • Proportion of county roads maintained 	<ul style="list-style-type: none"> • Develop a transport master plan • Gravel 150Km of road (heavy grading) • Establish a mechanical workshop • Construct 150Km of new roads • Light grading of 900Kms • Automate management of county machinery • Complete construction of Thwake Bridge • Solar lighting in towns • Construct 1 bus park at Kibwezi town
Programme Name: Green Energy Development			
Objective: To enhance economical and affordable energy			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Energy development	Increased access to energy	Ratio of households using green energy (solar, wind, biogas)	<ul style="list-style-type: none"> • Develop a green energy policy • Map out potential areas for generation of green energy • Create awareness on use of green energy • Develop 1 solar farm
Programme Name: Rural Electrification			
Objective: To enhance electricity access			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Rural Electrification	Increase electricity coverage	% of households connected with electricity	<ul style="list-style-type: none"> • Distribute 2 transformers in each ward • Connect 2400 households with electricity
Programme Name: Housing Development			
Objective: To enhance affordable and quality housing			
Sub Programme	Key outputs	Key performance indicators	Planned Targets

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	Improved housing standards	% of households adopting appropriate low -cost building technologies	<ul style="list-style-type: none"> • Create awareness on use and adoption of low cost building technologies • Establish an ABT (Appropriate Building Technologies) centre
	Affordable housing to civil servants	Ratio of civil servants accessing government housing	<ul style="list-style-type: none"> • Develop a county housing policy • Complete construction of civil servants' residential in Wote town
Programme Name: ICT Development			
Objective: To increase use of ICT services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
ICT Development	Increased access to ICT services	% of public facilities interconnected	<ul style="list-style-type: none"> • Interconnect 6 sub counties • Interconnect 15 major hospitals • Extend fibre optic cable in the sub county offices
	Efficient service delivery automation mechanism	% of government services automated	<ul style="list-style-type: none"> • Development of ICT policy • Automate service delivery. Agriculture (extension services) • Design and implement cross-cutting sector integrated data systems
	ICT Empowerment	No. of people trained	<ul style="list-style-type: none"> • Train 6,000 persons throughout the County

3.4 Urban Development

The sector envisions well-planned towns and regions that nurture optimal use of land resource for maximum productivity and enhanced livability. The county seeks to deliver security of tenure to the residents of Makueni in conducive, well-planned urban and rural regions through a participatory process that creates a culture of good personal planning amongst the residents.

3.4.1 Development Needs

Urbanization in the county stands at 11.8 percent compared to the national one which is about 32.3 percent. Makueni County is characterized by uncoordinated planning, inadequate land for expansion and inadequate infrastructural development. Urbanization level is however expected to be higher in future due to the changes in people's livelihoods, incomes and education levels. The county is characterized by poor settlement patterns in the rural and urban areas which has made delivery of services costly. This is attributed to lack of physical planning, titling, and encroachment of public land and poor implementation of approved plans.

The proportion of the population with title deeds in the county stands at 21% which is a factor that has negatively affected development because land ownership is an incentive to investment. The land tenure system and uncompleted adjudication has constrained land accessibility and development by productive utilization. The county has inadequate public land for development of public utilities. Lack of a functional sewerage system continues to be a great challenge which makes private investment to be costly especially in real estate.

3.4.2 Strategic Priorities

The strategic priorities for the sector:

1. **To improve land use systems, planning and legislation:** The sector has prepared a County Spatial Plan which outlines the desired patterns of land use within the county by addressing the spatial construction. The department also plans to formulate policies on land use, planning as well as sensitize the public on proper land use planning practices.
2. **To enhance Urban Planning and Infrastructural Development:** This will be through implementation of development plans, upgrading of urban areas, establishing valuation rolls in towns and establishing a town administration structure in Wote.
3. **To enhance titling of land, mapping and digitization in urban and rural areas:** Surveys will be done in 24 markets to enhance titling and at least one settlement scheme

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will be identified for titling. The department will automate all land data in a bid to enhance efficiency.

4. **To enhance sustainable and controlled use of mineral resources:** This will be achieved through conducting a geological survey to identify the potential sources of minerals. The existing mining companies will be certified after a comprehensive audit is done by the county. The sector will also facilitate the promotion of value addition for the minerals mined in the county.

3.4.3 Description of capital development

1. Town and Urban Infrastructure Development

The county through the department will develop a transport master plan that will ensure that the transport infrastructure is consistent with national policies. An urban development master plan will be developed to address issues in regard to sewerage, drainage, waste disposal, street lighting and storm water management. One bus park will be constructed in Kibwezi town while other infrastructural development projects will be carried out in major urban centres. The department will also complete the construction of Nunguni Bus Park during the Plan period.

3.4.4 Sector key stakeholders and the responsibilities

The following are the key stakeholders in the urban development sector:

Table 7: Stakeholders in Urban Development

Stakeholder	Role
Ministry of Mining- National Government	Licensing the mining Companies Empowering the local gemstone miners through interactive forums
Department of survey- National Government	Processing of title deeds
National Land Commission	Coordination
Department of Urban Planning – National Government	Approval of Development plans

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3.4.5 Urban Development Sector Programmes

Table 8: Summary of Programmes in Urban Development

Programme Name: Land survey and Mapping			
Objective: To ensure sustainable and optimal utilization of land through effective planning for economic gain			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Land survey and Mapping	Increase the number of markets with leasehold titles by 24	Proportion of markets issued with titles	<ul style="list-style-type: none"> • Survey and plot 24 markets
	Increase the number of settlement schemes issued with title deeds	Proportion of settlement schemes with title deeds	<ul style="list-style-type: none"> • Determination and identification of property boundaries in 1 Settlement Scheme
Programme Name: Urban Planning and Development			
Objective: To improve planning, infrastructure development, connectivity and accessibility, safety and security within urban areas			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Urban Planning and Development	Increase the number of development plans implemented	Urban Planning Proportion of markets with implemented development plans	<ul style="list-style-type: none"> • Plan 20 markets • Implement 40 market development plans • Update 40 market registers • Approval of 480 development applications
Urban infrastructure development	Improved urban centres	Urban Infrastructure % of major urban centres upgraded	<ul style="list-style-type: none"> • Development of master plan for towns • Completion of Nunguni bus park • Pave 8Km of road in 4 selected towns • 6 Street lighting with solar panels each for 30 towns • Storm water management
		Proportion of towns with approved valuation rolls	<ul style="list-style-type: none"> • Preparation/Establishment of valuation roll in Wote Town
	Efficient administration of towns	Proportion of towns with town administrators	<ul style="list-style-type: none"> • Establish and operationalize an administration structure for Wote town (Have a town administrator to govern the towns)
Programme Name: General Administration			
Objective: To provide efficient and effective support services for delivery of the department's objectives and programmes			

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Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Efficient and effective delivery of department's programmes	% of data records automated	<ul style="list-style-type: none"> Automation of land records and plans Automation of Spatial Data
		% of boundary disputes resolved	<ul style="list-style-type: none"> Resolve 20% of boundary disputes Support in adjudication-in determining and hearing of arbitration board cases, objection cases and appeals to the minister in 3 sections Resurvey estate administration for 2,500 cases
			<ul style="list-style-type: none"> Implementation of the County Spatial Plan
Programme Name: Mining mapping and development			
Objective: To exploit and develop existing mineral resources			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Sustainable and controlled use of mineral resources	Mapping and Quantification Geological survey report Certification % of mining companies certified Value addition Proportion of minerals value added	<ul style="list-style-type: none"> Geological survey to quantify the mineral resources and determine the economic viability Identification of sites and initiation of the certification process Audit existing mining companies and conduct routine site inspections Certification of mining companies

3.5 General Economic and Commercial Affairs

Makueni County Government envisions that the county shall be a top tourist destination in Kenya. This is by offering high end, diverse and distinctive visitors' experience where traders can conduct their business in a free, fair and friendly environment. Through support to the cooperative movement, it is envisioned that the towns and urban centres of Makueni shall grow through cooperative investments, increased capital for social, sustainable growth and development.

3.5.1 Development Needs

To effectively market the county's tourism sites, a tourism policy will be developed.

The policy will amongst other things include strategies to boost tourism marketing through initiatives such as branding, advertisement, creation of special-priced packages, and highlighting potential areas to invest in the hospitality industry such as areas around Mtito Andei Chyullu hills and Emali areas which are gateways to Tanzania through Oloitoktok and Amboseli.

The county will integrate business licensing and permitting with land rates and plan approvals to reduce time and money spent on application of business licenses, and strengthen the consumer protection unit to ensure fair play for both the entrepreneurs and consumers. The unit will ensure right measures and weights, prices and packing materials are used.

The existing market linkages and systems will be strengthened and developed adequately to benefit the farmer.

To assist the cooperatives in improving the household income, the County will rebrand them to have a national outlook that will enable them to attract membership from within and outside their area of operation. This will potentially result to higher returns, more capital for expansion and sustainable growth.

3.5.2 Strategic Priorities

1. **To enhance tourism infrastructure development:** This will be done through Public Private Partnerships which will include identification of viable tourist sites and development of a county tourism promotion policy. During this Plan period, the county will develop the Kiboko Sanctuary to promote the tourism sector. A county tourism policy will be established to encourage investors in the tourism sector.
2. **To increase consumer protection capacity:** The county government will ensure that right measures and weights are used by conducting verification throughout the county.

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The consumer protection unit will be strengthened to ensure fair play for both the entrepreneurs and consumers.

- To enhance trade development:** This will be through the development of a county trade policy and also increasing appropriate technology to enhance the process of doing business. The county will establish a business incubation centre and a business empowerment fund to support the entrepreneurs and business people within the county.
- To develop and promote the Industrial sector:** This will be through developing an industrial development policy, mapping out and establishing special economic zones along Mombasa-Nairobi highway, Establishment of one Constituency Industrial Development Centre (CIDC), Construction of County abattoir and Completion and operationalization of Makueni Tannery.
- To strengthen the cooperative movement:** The county will expand the co-operative movement through increased membership hence a broader capital base for strategic investments.

3.5.3 Sector key stakeholders and the responsibilities

The following are the key stakeholders in the trade sector:

Table 9: Stakeholders for Trade, Tourism, Industry and Co-operatives

Stakeholder	Role
National Government	Policy formulation, legislation, business finance
Kenya National Chamber of Commerce	Link between the county and business community
NGOs, CBOs, FBOs and Private Sector	Supplementing government efforts in the trade sector
Providers of weighing, measuring and dispensing equipment	Provision of standardized equipment
Kenya Tourism Board	Provide the overall tourism policy

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3.5.4 General Economic and Commercial Affairs Strategies

Table 10: Summary of Programmes in General Economic and Commercial Affairs Sector

Programme Name: Trade Development and Promotion			
Objective: To facilitate growth of domestic competitive trade and investment climate			
Outcome: Increase Household Incomes			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Trade Development and Promotion	Increase County trade volumes by 4%	Business environment <ul style="list-style-type: none"> • Proportion of new businesses/investments established • Proportion of modernized markets Entrepreneurial Development <ul style="list-style-type: none"> • No of MSMEs established • Diversity of products and services in the market Marketing <ul style="list-style-type: none"> • % of produce exported 	<ul style="list-style-type: none"> • Map out and classify all businesses in the county • Maintain existing market infrastructure • Establish a business incubation centre • Establish a business empowerment fund • Construct a fresh produce wholesale hub at Emali • Construct 2 market sheds and 2 livestock yards • Train 300 MSMEs • Develop an investment policy • Capacity build 500 traders on marketing • Establish an investment office • Hold Makueni Agricultural Trade Fair • Enhance fruits, Milk, meat among other trade through market linkages, contracting niche markets, bettering quality and aggregation to achieve scale. • Construction of County Abattoir
Programme Name: Consumer Protection			
Objective: To enhance fair trade practices			
Outcome: Increase Household Incomes			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Consumer Protection	Improved standards of goods traded	Proportion of weights and measures that are inadequate	<ul style="list-style-type: none"> • Construct a consumer protection laboratory • Carry out verification in the county • Enforce the 3 acts on consumer protection • Promote consumer awareness.
Programme Name: Industrial development and Promotion			

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Objective: To facilitate growth of a nascent domestic industry			
Outcome: Increase Household Incomes			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Industrial development and Promotion	Increase industrialization by 8%	Proportion of new industries established	<ul style="list-style-type: none"> • Construction of County Abattoir • Completion and operationalization of Makueni Tannery • Develop an Industrial Development Policy • Map out and establish special economic zones along Mombasa-Nairobi highway • Establish 1 Constituency Industrial Development Centre (CIDC) • Carry out an assessment of existing and potential industries
Programme Name: Tourism Development and Promotion			
Objective: To increase the tourism earnings in the County			
Outcome: Increased Household Incomes			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Tourism Development and Promotion	Increase earnings from tourism	<p>Infrastructure Development Proportion of new tourism facilities and sites established</p> <p>Tourism Promotion % increase in no. of tourists visiting the county</p>	<ul style="list-style-type: none"> • Establish County Tourism Revolving Fund • Develop and operationalize Kiboko Sanctuary • Carry out a tourism survey • Rate tourism facilities • Support community based nascent tourism geared ventures • Establish an elaborate functional data base and registry • Hold tourism fairs • Facilitate participation in tourism expos (local and international) • Establish a County Tourism website
Programme Name: Cooperatives Development and Management			
Objective: To facilitate an enabling environment for growth of cooperatives in the County			
Outcome: Increased Household Incomes			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Cooperatives	Increase annual	Compliance and Governance	<ul style="list-style-type: none"> • Publication of Act and amendment of by laws in 200

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<p>Development and Management</p>	<p>turn-over</p>	<p>Proportion of cooperatives compliant to new Act</p> <p>Promotion of Growth and diversification of Cooperatives</p> <ul style="list-style-type: none"> • Proportion of new cooperatives established • Proportion of members in cooperative societies • Proportion of revamped cooperatives 	<p>cooperatives</p> <ul style="list-style-type: none"> • 50 cooperatives compliant to set regulations • 15 new cooperatives • Revitalization of 12% of dormant societies • Rebrand 3 cooperative societies • Capacity building for the cooperative movement • Establish a cooperatives fund policy • Promote 4 cotton/sisal based cooperatives • Recruitment of 4 staff
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SOCIAL AFFAIRS PILLAR

Goal of the Pillar

The goal of the pillar is “A just, all-inclusive and cohesive society enjoying equitable social development in a clean and secure environment”.

3.6 Health Sector

This sub-sector which is key under the social pillar aims at facilitating a globally and nationally competitive, healthy and productive county. There exists one level five hospital and 10 level four hospitals. The County has 23 level three health facilities, 163 dispensaries and 63 private health facilities. The average household distance to a health facility is five Kilometers which is above the national recommended distance of four kilometers.

3.6.1 Development needs

The burden of communicable and non-communicable diseases (NCD) still remains a challenge in the sector. Noted also is the recent upward trend in non-communicable diseases such as cancer, hyper tension and heart attack. Injuries related to road accidents and gender based violence are also a key contributor of deaths and disability cases. According to WHO projections, between 2010 and 2020, deaths from NCDs will grow by 15% with majority happening in the least developed countries.

The staffing ratio at the county is below the WHO recommended standards where the nurse patient ratio is 1: 1,502 and the doctor patient ratio is 1: 16,149 against the recommended ratio of the nurse patient ratio of 1:333 and the doctor patient ratio of 1: 10,000.

The sector has an inadequate policy framework to guide the implementation of programmes and projects which includes the management of health facilities. The county government has in the past five years invested in constructing new health facilities and completing the existing facilities, however most of the facilities are not equipped with appropriate infrastructure.

3.6.2 Strategic priorities for the sector

The strategic priorities for the sector in the Vision 2025 and CIDP 2018-22 are:

- 1. To increase access to quality promotive and preventive health care services:** The health sector will achieve this by implementing strategies towards addressing the burden of communicable and non-communicable diseases.
- 2. To improve the health status at the community:** Through strengthening the community health unit strategy and improving sanitation in markets and community.

3. **To increase access to maternal and child health services:** The sector will implement measures geared towards increasing maternal and child health services.
4. **To improve service delivery in the health sector:** This will be through adequate financing and collaboration with different actors and partners to enhance access to health care. This includes infrastructural development and improvement and training of health care staff.

3.6.3 Description of significant capital development

The following key capital development will be prioritized in the Plan period:

1. Equipping Makeni County Referral Hospital

The county government will equip the county referral hospital to enhance its capacity to provide health services. The project will encompass equipping the laboratory with specialized equipment for specialized investigations.

2. Infrastructural improvement in health facilities

The programme will incorporate improvement of infrastructure in the health facilities with an aim of improving service delivery. The programme will constitute the following;

- **Upgrading 7 health centres to meet the minimum approved standards:** This includes equipping the facilities, infrastructural improvements and staffing.
- **Strengthening the management capacity of the county health management teams:** The county will construct administration blocks for 3 health management teams and purchase 3 utility vehicles for 3 health management teams.
- **Enhancing the diagnostic capacity of health facilities:** The county government will provide an X-Ray equipment at Kambu health facility and provide basic laboratory facilities in 28 dispensaries.
- **Improving infrastructure in health facilities.** The county will construct staff houses in 3 health facilities without staff houses; construct maternity units in 2 health facilities; connect 20 health facilities with electricity and provide roof water catchment for 29 health facilities.

3.6.4 Sector key stakeholders and the responsibilities

The following are the key stakeholders in the health sector:

Table 11: Key Stakeholders in Health Sector

Stakeholder	Role
Faith Based Organizations	Supplementing the government’s efforts in provision of medical services
Non-Governmental Organizations	Supplementing the government’s efforts in provision of medical services Building capacity of community health workers and training community on basic health care Fundraising for health care programmes
Private Sector	Provide and increase access to medical services
World Bank	THS-UC Project
Danida	Universal Health Care Project
KEMSA and MEDS	Pharmaceuticals and non-pharmaceutical supplies
KMTC	Paramedical training
Aphiaplus Kamili	Reproductive Health

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3.6.5 Health Sector Programmes

Table 12: Summary of Programmes in Health Sector

Programme	Objective of the programme	Key Outputs (& 5 years target)	Key performance indicators	Planned Annual Targets (Year 1)
Communicable conditions control programme	To increase access to quality promotive and preventive health care services	<p>Increased access to basic/primary health care</p> <ul style="list-style-type: none"> • Conduct 3455 education sessions on CLTs • Provide 243 laboratories with diagnostic equipment • Establish 1 OVC centre • Conduct sensitization sessions on major communicable diseases e.g. TB, Hepatitis B • Increase % of children dewormed from 53% to 78% • Strengthen one health concept <p>Increased access to immunization</p> <ul style="list-style-type: none"> • Increase % of health facilities providing immunization services from 85% to 100% • Increase % of health facilities providing timely IDSR reports from 45% to 100% • Increase the % of targeted pregnant women provided with LLITN from 65% to 100% • Increase the % of under ones provided with LLITNs from 92% to 100% 	<ul style="list-style-type: none"> • Proportion of laboratories with diagnostic equipment • Proportion of the population with access to primary health care • % of expectant mothers supplied with LLITNs • % of immunization coverage 	<ul style="list-style-type: none"> • Provide 49 laboratories with improved diagnostic equipment • Establish 1 OVC center • Sensitize 691 village clusters on communicable diseases • Increase immunization coverage in the county

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Programme	Objective of the programme	Key Outputs (& 5 years target)	Key performance indicators	Planned Annual Targets (Year 1)
Non-communicable conditions control programme	To increase access to quality promotive and preventive health care services	<p>Reduced incidences of non-communicable diseases</p> <ul style="list-style-type: none"> • Reduce the % of adult population with BMI over 25 from 10% to 5% • Increase the % of women of reproductive age screened for cervix cancer from 4% to 74% • Reduce the % of the total population with mental health conditions from 40% to 15% • Reduce the % of new outpatient cases with high blood pressure from 5% to 2% • Reduce the % of patients admitted with cancer from 1.2% to 0.5% <p>Improved health seeking behavior</p> <ul style="list-style-type: none"> • Increase the % of health facilities with workplace health and safety SOPs from 50% to 100% • Increase the number of workplace wellness programs established from 5 to 10 • Undertake annual trainings on OSHA (occupational, safety and health administration) • Inspect and certify all food handling premises 	<ul style="list-style-type: none"> • % of deaths from non-communicable diseases • Proportion of population/institutions adopting good health practices 	<ul style="list-style-type: none"> • Reduce Percentage of adult population with BMI over 25 from 9% to 8% • Reduce Percentage of patients admitted with cancer from 1.2% to 1.1% • Reduce Percentage of new outpatient cases with high blood pressure from 5% to 4% • Increase Percentage of health facilities with workplace health and safety SOPs from 50 to 70 • Increase number of workplace wellness programs established
Violence and injuries management programme	To improve health status at the community	<p>Reduced incidences of violence related injuries</p> <ul style="list-style-type: none"> • Reduce the % of new outpatient cases attributed to gender violence <p>Reduced road injuries</p> <ul style="list-style-type: none"> • Reduce the % of new outpatient cases 	<ul style="list-style-type: none"> • % reduction on injuries related to gender based violence • % reduction in 	<ul style="list-style-type: none"> • Reduce percentage of new outpatient cases attributed to Road Traffic Accidents from

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Programme	Objective of the programme	Key Outputs (& 5 years target)	Key performance indicators	Planned Annual Targets (Year 1)
		<p>attributed to road traffic accidents from 0.4% to 0.2%</p> <ul style="list-style-type: none"> • Reduce the % of new outpatient cases attributed to other injuries from 3.7% to 2% • Reduce the % of deaths due to injuries from 7% to 6% • Increase the number of public health education on pre-hospital care (basic first aid) and evacuation services for the injured (<i>sessions held</i>) • Increase the number of patients provided with rehabilitative appliances from 10 to 20 	accident morbidity	<p>0.4% to 0.3%</p> <ul style="list-style-type: none"> • Reduce Percentage of deaths due to injuries from 3.7% to 3% • Increase number of patients provided with rehabilitative appliances from 10% to 12%
Essential health services programme	To improve health status at the community	<p>Strengthened community health units</p> <ul style="list-style-type: none"> • Increase number of active community units from 45 to 100 • Increase the % of community units reporting regularly and timely from 41% to 100% • Increase the number of IGAs for CHV established • Increase the number of centres of excellence by 6 • Increase number of active school health clubs by 10 • Increase the number of facilities with quality management committees from 107 to 243 • Develop client satisfaction program • Develop staff welfare assessment program • Increase the proportion of rape cases presenting within 72 hours from 82% to 100% • Increase the % of rape cases initiating PEP from 71% to 100% 	Proportion of operational community health units	<ul style="list-style-type: none"> • Increase Number of facilities with quality management committees from 107 to 134 • Establish a centre of excellence • Increase number of active community units from 45 to 56

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Programme	Objective of the programme	Key Outputs (& 5 years target)	Key performance indicators	Planned Annual Targets (Year 1)
Reproductive, maternal and child and adolescent health programme	To increase access to maternal and child health services	<p>Reduced maternal and child mortality rate</p> <ul style="list-style-type: none"> • Increase the % of deliveries conducted by a skilled attendant from 55% to 80% • Reduce the % of newborns with low birth weight from 3.7% to 2% • Reduce the % of facility based fresh still births from 1.4% to 1% • Increase the % of expectant women attending 4 ANC visits from 37% to 60% • Reduce the % of facility based maternal deaths <p>Increased access to family planning services</p> <ul style="list-style-type: none"> • Increase the % of women of reproductive age receiving family planning services 56% to 70% • Increase % of HIV positive expectant women put under ARVs from 72% to 100% • Increase the % of expectant women tested for HIV during the 1st ANC from 94% to 100% <p>Increased immunization coverage</p> <ul style="list-style-type: none"> • Increase the immunization coverage for children under one from 81% to 90% • Increase vitamin A coverage for children 6-11 months from 71% to 100% • Increase vitamin A coverage for children 12-59 months from 54% to 80% • Reduce the % of under 5 treated for confirmed malaria • Reduce the % of under-five treated for diarrhea from 6.2% to 3% • Reduce the % of under-five who are underweight from 4% to 3% • Increase adolescents 10-19 years accessing 	<ul style="list-style-type: none"> • % of pregnant women attending 4 ANC visits • % of women in reproductive age receiving family planning services 	<ul style="list-style-type: none"> • Increase Percentage of deliveries conducted by skilled attendant from 55% to 60% • Decrease Percentage of newborns with low birth weight • Reduce Percentage of children under-five who are underweight from 4% to 3.6%

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Programme	Objective of the programme	Key Outputs (& 5 years target)	Key performance indicators	Planned Annual Targets (Year 1)
		PAC services from 62% to 80%		
HIV/AIDs, TB and Leprosy management programme	To reduce the incidences of preventable diseases	<p>Access to HIV and TB treatment increased</p> <ul style="list-style-type: none"> • Increase % of TB patients completing treatment from 85% to 100% • Increase TB treatment cure rate from 85% to 95% • Reduce the TB treatment defaulter rate from 10% to 5% • Increase the % of HIV positive clients on care and treatment from 94% to 100% • Reduce HIV defaulter rate from 20% to 0% • Increase % of clients on HAART fully suppressed from 80% to 95% • Increase the population with known HIV status from 21% to 40% • Increase % of TB patients screened for TB from 98% to 100% • Increase % of HIV patients screened for TB from 59% to 100% 	<ul style="list-style-type: none"> • % of HIV clients on ARVs treatment • % of TB patients completing treatment • Increase percentage of HIV positive pregnant women put on ARVs from 72% to 78% • Increase percentage of pregnant women tested for HIV during first ANC visit • Increase TB treatment cure rates from 80% to 83% • Reduce TB treatment defaulter rate from 10% to 9% • Increase percentage of HIV patients screened for TB from 59% to 68% 	
Market hygiene and sanitation programme	To improve health status at the community	<p>Improved sanitation</p> <ul style="list-style-type: none"> • Increase the number of dumping sites from 3 to 8 • Increase the market cleaners from 360 to 500 • Increase the number of market toilets from 50 		<ul style="list-style-type: none"> • Establish a dumping site • Increase market toilets from 50 to 56

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Programme	Objective of the programme	Key Outputs (& 5 years target)	Key performance indicators	Planned Annual Targets (Year 1)
		<ul style="list-style-type: none"> to 80 Construct landfill innovation site for solid waste management Purchase 3 waste disposal trucks Establish 3 cemeteries Purchase 1 exhauster for liquid waste management 		<ul style="list-style-type: none"> Purchase 1 waste disposal truck
Health commodity management	To improve access to quality healthcare	Increased access of health commodities to health facilities <ul style="list-style-type: none"> Increase the number of hospitals with therapeutic committees from 2 to 10 Increase the proportion of health facilities submitting timely orders from 80% to 100% Reduce the proportion of health facilities with expired drugs from 10% to 0% Increase the proportion of health facilities with up to date bin cards from 90% to 100% Increase the proportion of health facilities reporting timely from 90% to 100% Increase the number of health facilities with biosafety SOPs by 2 		<ul style="list-style-type: none"> Increase Number of hospitals with active therapeutic committees from 2 to 4
Healthcare financing and social protection programme	To improve access to quality healthcare	Enhanced healthcare financing <ul style="list-style-type: none"> Enroll 100,000 new households into the universal health care Enhanced resource mobilization 		Increase number of households enrolled for UHC from 22,000 to 37,600
Health infrastructure programme	To improve access to quality healthcare	Enhanced infrastructural development <ul style="list-style-type: none"> Equip MCRH with laboratory specialized equipment; Establish mental/psychiatric unit at MCRH 	<ul style="list-style-type: none"> No. of facilities per 10,000 population % of facilities equipped as per norms 	<ul style="list-style-type: none"> Construct a mortuary in one sub county Electrification of 20 health facilities

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Programme	Objective of the programme	Key Outputs (& 5 years target)	Key performance indicators	Planned Annual Targets (Year 1)
		<ul style="list-style-type: none"> • Upgrade 37 health centres to meet minimum approved standards • Infrastructural improvement in 9 sub county hospitals • Provide laparoscopic surgery at MCRH • Construct 16 administration blocks for CHMT, HMTs and SCHMTs • Provide utility vehicles for 16 CHMT, HMTs and SCHMTs • Revamp emergency call centre • Provide x-ray equipment at Kambu, Matiliku and Kisau hospitals • Construct and operationalize mortuaries in 5 sub county hospitals • Purchase HIV RNA viral load machine for MCRH • Establish an ophthalmology unit at MCRH • Provide basic laboratory services in 168 dispensaries • Construct staff houses in 40 health facilities • Construct maternity units in 50 health facilities • Electrification for 205 health facilities • Provide roof water catchment in 243 health facilities • Establish culture/sensitivity testing for TB at MCRH • Upgrade Mbuvo and Kanzokea Health Centres to Hospital • Construct 6 drug stores • Purchase 12 modern equipped ambulances • Face-lifting Makindu hospital 		<ul style="list-style-type: none"> • Provide basic laboratory services in 28 dispensaries • Construct maternity units in 2 health facilities • Upgrade 7 health centres to meet minimum approved standards • Provide basic laboratory services in 28 dispensaries • Construct 3 staff houses • Purchase 2 modern equipped ambulances

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Programme	Objective of the programme	Key Outputs (& 5 years target)	Key performance indicators	Planned Annual Targets (Year 1)
General administration, planning and support programme	To improve service delivery in the health sector	<p>Improved human resource management</p> <ul style="list-style-type: none"> • 10 M&E visits; • Regular routine supportive supervision; • Annual stakeholder forums; • Develop health policy • Increase the number of health workers from 1427 to 1800 • Increase the number of managers trained on leadership and management from 50 to 100 <p>Strengthen healthcare information management programme</p> <ul style="list-style-type: none"> • Increase the health facilities adopting service automation by 8 • Undertake 1 periodic survey • Quarterly analysis and dissemination of information • 100% proportion of health facilities submitting reports on time 	<ul style="list-style-type: none"> • Number of policies formulated and enacted • No. of health workers trained 	<ul style="list-style-type: none"> • Establish Universal healthcare legal framework

Environment Protection, Water and Natural Resources Sector

3.7 Water Sector

The water sub-sector falls under the Environment Protection, Water and Natural Resources. The sector's mandate includes Environmental policy management, forest development policy management, water resources management policy, and water and sewerage services policy. It also includes waste water treatment and disposal policy management, conservation and protection of national wildlife and water catchment area conservation, control and protection. Makueni is a water scarce county and is classified as an Arid and Semi-Arid Area. There are 23 water supply sources with a total production of 18, 490 m³ /Day spread within the county. The county demand stands at 40,794 m³ hence the deficit is 26,304.4742 m³. This translates to a water coverage of 45.3%.

3.7.1 Development needs

The County has 64.3% households that use unimproved water sources, 35.7 % access improved water sources and only 17.7% have access to piped water. Athi River and Kibwezi River are the only permanent rivers serving the entire county. The majority of the populations depend on surface and sub-surface dams for water, which often do not hold sufficient water due to high evaporation rates during the dry seasons.

The vast area of the county and the population is therefore inadequately supplied with water and the average distance from a water point is at 8kms. This has therefore led to severe water shortages for domestic, livestock, crop and industrial use. Being an ASAL region, the County hardly receives sufficient rainfall. The ground water resources are low and saline because of the basement rock systems. This has greatly affected agricultural and livestock production as most farmers are forced to depend on rain fed agricultural production. The county lacks a water policy on management of water resources and governance mechanisms for water resources developed.

3.7.2 Strategic priorities for the sector

The strategic priorities for the sector in the Vision 2025 and CIDP 2018-22 are:

- 1. Enhancing access to potable and reliable water:** The water sector will implement strategies to increase water accessibility through the rural water supply program, rain water harvesting for agricultural production and urban water development programme.

- 2. Enhance water resource governance:** This will be through strengthening water resource governance and management by implementing institutional strengthening program and water resource management.
- 3. Increasing access to improved sanitation and sewerage system:** The County will develop Wote sewerage system and implement a sanitation improvement program and school sanitation program.
- 4. Environment conservation and management:** This will be through environmental conservation and climate change mainstreaming and mitigation.

3.7.3 Description of significant capital development

The following key capital development will be prioritized in the plan period:

1. Irrigation infrastructural programme

The county government targets to put 10,000 hectares under irrigation in the 5-year period (2018-22). This will reduce the over reliance on rain fed agriculture and enhance food security. In the 2018/19 Plan period, the county will undertake irrigation mapping along the major rivers such as Athi River, Muooni, Kambu, Kaiti, Thwake and Kikuu. Additionally, survey design and a feasibility study for 6 irrigation schemes will be done. The programme will target supporting rain water/run off harvesting at the village level through Operation Mwolyo Out in collaboration with the agriculture department.

2. Rural water supply programme

The programme targets to enhance access to potable and reliable water in the rural area. The proportion of households with access to unimproved water sources is 64%. The objective of the programme is to increase the population with access to potable water from the current 45.2% to 56% by the year 2022. The key components of the programme in the 2018/19 financial year include development of a water master plan that includes water mapping, construction of 4 mega earth dams with a capacity of 5,000,000 m³; construction of 20 sand dams along the major rivers, drilling and distributing 20 boreholes, and roof water harvesting through expansion of *Nzangule ya Matangi*. The developed water sources will greatly impact access to water in the rural areas.

3. Integrated urban water supply programme

The objective of the programme is to increase the proportion of the households with access to piped water from 12% to 25% by the year 2022. In 2018/19 the focus will be on increasing water supply in Wote and Mtito Andei towns. Additionally, the programme will address sewerage and

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waste water management in Wote and Mtito Andei towns through preparing designs for sewerage system complete with treatment works. The programme will benefit 40,036 people (projected 2017 urban area population).

3.7.4 Sector key stakeholders and the responsibilities

The following are the key stakeholders in the water sector;

Table 13: Key Stakeholders in Water Sector

Stakeholder	Role
Water Service Boards (Tanathi, WRMA)	Regional body responsible for regulation and planning of water services
Water Resource Users Associations, Water Service Providers	Enable communities and water users to participate in water resource management; Provision of water in the county
Donors, NGOs, CBOs and FBOs	Capacity building in water management and technical training; Environmental conservation

3.7.5 Environment Sub - Sector

Environment, natural resource management and climate change adaptation is a critical emerging issue in the county. Over the last three decades, these issues have affected the development outlook. This has had great impact on the livelihoods of the communities.

3.7.6 Development needs

The major contributors of environmental degradation in the county include population pressure on the available natural resources, pollution on the water sources, soil erosion and land degradation due to charcoal burning attributed to the increased demand for fuel wood.

Disasters such as the county being prone to recurring droughts have affected the ecological diversity and resulted to biodiversity loss. Other disasters include floods and forest fires. The county is hard hit by effects of climate change characterized by drought and this has immensely contributed to environmental degradation.

3.7.7 Strategic priorities for the sector

The strategic priorities for the sector in the Vision 2025 and CIDP 2018-22 are:

- 1. Environmental conservation and county greening initiative:** The environment sub sector will initiate programmes to address the effects of deforestation and environmental degradation.
- 2. Climate change adaptation and resilience:** This will be through the implementation of initiatives to mainstream climate change in county planning and budgeting processes and

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initiate partnerships with other development partners on initiating projects aimed at mitigating effects of climate change and building resilient livelihoods.

- 3. Disaster preparedness and risk mitigation:** The County will develop systems to address disasters and mitigate risks in collaboration with the national government and other actors.

3.7.8 Sector key stakeholders and the responsibilities

The following are the key stakeholders in the environment sub sector:

Table 14: Key Stakeholders in Environment Sub Sector

Stakeholder	Role
Regulatory and sector authorities (NEMA, KFS, KWS, KEFRI)	Safeguarding the wetlands, forest and environment Evaluation and approval of Environmental Impact Assessments Enforcement of existing regulations Public sensitization on environmental and natural resources management

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3.7.9 Water and Environment Sub Sector Programmes

Table 15: Water and Environment Sub Sectors Programmes

Programme name: Rural water Supply		
Objective: Enhancing access to potable and reliable water		
Outcome: A healthy community		
Key outputs	Key performance indicators	Planned Targets
Increase percentage of households accessing potable water	<ul style="list-style-type: none"> • Percentage of the population with access to potable water • Number of KM covered to access water sources 	<ul style="list-style-type: none"> • Water master plan (includes water mapping) • Construct 20 sand dams along main rivers (Kaiti, Muooni, Kambu, Thwake, Kilome etc.) • Construction of 4 mega earth dams with capacity of 5 M cubic metres @ Kshs 220 M • Drill, develop and distribute 20 boreholes • Roof water harvesting through expanding <i>Nzangule ya matangi</i> (county to allocate 10M), water tanks to schools (500 secondary, 1,000 primary schools and ECDE centres and other social institutions) • Water conference • Damming of all other rivers
Programme name: Integrated urban water and sewerage programme		
Objective: Enhancing access to potable and reliable water and efficient sewerage system		
Outcome: Efficient urban sanitation		
Increase percentage of households with access to piped water from 12% to 15% in urban areas	Percentage of population in urban centres with access to piped water and efficient sewerage system	<ul style="list-style-type: none"> • Planning and Design for two (2No.) elaborate sewerage systems for Wote and Mtito Andei towns complete with treatment works • Increased water supply to Wote, Mtito Andei, Emali and Tawa
Programme name: Water resource management & governance		
Objective: Enhance governance and management of water service organizations		
Outcome: Effective water management		
Enhance capacity of existing water management bodies in the county	<ul style="list-style-type: none"> • No. of water companies' staff trained • Policies developed and approved 	<ul style="list-style-type: none"> • Hold one Water conference (bring on board all relevant water stakeholders in the county to discuss water agenda) • Capacity building for existing water companies on management • Provision of subsidies to water companies • Development of a policy in relation to water governance & management.
Programme: Irrigation		
Objective: To reduce reliance on rain fed agriculture		

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Outcome: Enhance food security and increased household incomes		
Increased area under irrigation	<ul style="list-style-type: none"> Percentage of acreage under irrigation No. of households adopting micro irrigation through the OMO programme 	<ul style="list-style-type: none"> Feasibility study, Planning and Design for four (4No.) micro turbine pumping systems along river Athi Survey design and implement six (6No.) irrigation schemes Construction of 4 micro turbine pumping units along river Athi Survey Design and Implement four (4No.) irrigation schemes Rehabilitation of 3 existing irrigation schemes Support to rain water/ run off harvesting
Programme: Environmental and Natural resources conservation		
Objective: Sustainable utilization of the environment and conservation		
County greening To increase the percentage of forest cover	Percentage of land under forest cover	<ul style="list-style-type: none"> Rehabilitation and protection of ecosystems Tree nursery, soil conservation and afforestation of Kwa Kamba, Maatha and Muuni hill Construction of tree nursery water source at Mbotela, Kibwezi East Rehabilitation of degraded lands through tree planting program in public institutions Tree planting among earth dams (Kwa muindi, Kwa kasau, Muliluni, Misuuni and Syusani) and Kathekani forests Kalumu and Kyeni kya Mwanyani Nursery Establishment of tree nurseries in all sub-counties. Afforestation and reforestation of hills and forests in all County forests and hills. Soil sampling of all county forests for species site matching. Rehabilitation of ranger houses. Revival of CFAs Establishment of forest buffer zones.
Soil and water conservation structures Increased soil and water conservation	<ul style="list-style-type: none"> Vulnerability index on land degradation 	<ul style="list-style-type: none"> Identification and documentation of water catchment areas Establish vulnerability index on land degradation Fencing of all county natural reserves and /or national parks within the county in collaboration with Kenya Wildlife Service to avert Human/Wildlife conflict Rehabilitation of 2 major gullies in the 6 sub counties e.g. Masongaleni ward Construction of 6 gabions at Mutuluni, Kang'ethukani, Ng'ele, Ndolo, Nzeveni and Syiluni in Mbooni ward

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		<ul style="list-style-type: none"> • Sensitization of communities adjacent to newly constructed earth dams on terracing (fanya juu/fanya chini terraces) to prevent soil erosion on their farms and siltation of the dams and increase lifespan of the dam • Construction of cut-off drains in all earth dams. • Supply grass seeds as subsidy to 500 farmers on soil and water conservation
River and riparian protection		<ul style="list-style-type: none"> • Strengthen the sand authority • Strengthen and operationalize sub county and ward level sand management committees • Creating awareness on sand management and utilization • Strengthen sand enforcement operations. • Enforcement of regulation on cultivation along river beds • Awareness creation on environmental conservation to the riparian community • Environmental education and sensitization programmes • Rehabilitating the degraded rivers at the riparian areas along Muooni, Kambu, Uaani, Ngesu, Ngwani, Isuuni, Kaluku & Usi uneene rivers • Establishment of riverine forests and enrichment through planting of bamboos in areas prone to erosion
Climate change adaptation and resilience building Enhanced resilience to vulnerabilities of climate change	<ul style="list-style-type: none"> • Number of climate proven earth dams constructed • Number of awareness forums held 	<ul style="list-style-type: none"> • Mainstreaming climate change in county planning and budget processes • Construction of 4 climate proven earth dams in 4wards with a treatment plant and distribution component. • Awareness outreaches on climate change/mitigation and adaptation like adoption of conservation agriculture & climate smart agriculture • Projects' proposals approval by the Climate Change Fund Board • Promotion of rain water harvesting through provision of water tanks
Green technologies Enhanced use of green technologies e.g. biogas and solar	<ul style="list-style-type: none"> • Percentage of the population using green energy • Number of collection centres for waste papers and plastics established 	<ul style="list-style-type: none"> • Partnership with companies to offer subsidized green energy products such as bio technology and solar driven products • Partnership with recycling companies to have collection centers especially for waste paper and plastics • Having segregated waste bins in major towns to separate organic and other wastes for ease of recycling. • Promotion of wind energy

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<p>Environmental Education and Advocacy</p> <p>Enhance environmental conservation education</p>	<p>Environmental sensitizations workshops held</p>	<ul style="list-style-type: none">• Conduct environmental education and sensitization at Sub-Ward Level• Environmental workshops and capacity building programmes• Radio Programmes on sustainable environmental practices and green technology.
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3.8 Education Sector

In the education sector, only ECDEs and CTTIs are devolved. Over the last five (5) years the county government has focussed on enhancing education infrastructure facilities for pre-primary pupils and empowering youth through increasing the numbers of technical training institutes. The county has 1,300 ECDE centers with a total enrolment of more than 48,000 pupils. There are 987 ECDE teachers employed by the county against the 1,787 required.

There are 1,060 preschool pupils living with disabilities integrated within the schools. There has been a remarkable increment of the number of preschoolers due to the scraping of fee payment in these schools.

3.8.1 Development needs

The sector faces a myriad of challenges which include inadequate legal and policy framework to facilitate provision of basic education in the county level. The current national ECDE policy has not been customized and there is an urgent need to implement an appropriate CTTI curriculum to ensure competitive graduates from the CTTIs. The current teacher pupil ratio in the ECDE is 1:57 against the national (1:27) and the Instructor trainee ratio is 1:32 against the international (1:15) which depicts a deficit in the human capacity in the education sector. The infrastructure in the ECDE and CTTI is dilapidated and this has affected the enrollment and quality of education in the county.

3.8.2 Strategic priorities for the sector

The strategic priorities for the sector in the Vision 2025 and CIDP 2018-22 are:

- 1. Strengthening Staffing levels:** The education sector will strengthen the staffing levels for both the ECDEs and CTTIs through recruitment of additional teachers and instructors to bridge the personnel gap.
- 2. Developing and upgrading of education infrastructure:** This will be through construction and rehabilitation of educational facilities for both ECDEs and CTTIs.
- 3. Policy and regulatory framework:** The county government will develop prerequisite policy and legal framework to facilitate delivery of quality basic education in the county.
- 4. Promotion of higher education:** This will be through promotion of technical higher education (college and universities). The focus will be on supporting access through the county bursary endowment fund.

3.8.3 Description of significant capital development

The following key capital development will be prioritized in the plan period:

1. Education infrastructural improvement programme

The county government will undertake a need assessment of the current status of Education infrastructure to inform any new constructions or upgrading of infrastructure in the ECDEs /CTTIs. To promote the culture of reading in the community, the government will equip and operationalize Mtito-Andei resource centre. 1 Model CTTI will be developed and equipped in efforts to enhance the quality of vocational education.

3.8.4 Sector key stakeholders and the responsibilities

The following are the key stakeholders in the education sector:

Table 16: Key Stakeholders in Education Sector

Stakeholder	Role
National Government	Policy formulation Research in education development
NGOs, CBOs, FBOs and Private Sector	Supplementing government efforts in the education sector

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3.8.5 Education Sector Programmes

Table 17: Education Sector Programmes

Programme Name: Basic Education and Vocational Training Development		
Objective: To improve the quality of education in the county		
Outcome: Improved teaching and learning standards		
Key Outputs	Key Performance Indicators	Planned Target
<ul style="list-style-type: none"> • Enhanced capacity of ECDE teachers & CTTIs instructors • Enhanced quality assurance and governance • Increased child nutrition and retention rates at ECDEs 	<ul style="list-style-type: none"> • Trainee tutor ratio in CTTIs • Pupil teacher ratios in ECDEs • CTTIs Policies prepared, approved and adopted • ECDE Policy prepared, approved and adopted • No. of children benefitting from the nutritional programme 	<ul style="list-style-type: none"> • Reorient CTTI education to be market driven • Short courses for youth skill development (baking, business management, irrigation) • To employ 700 ECDE teachers • Employ 75 CTTI Instructors • Offer bursaries and scholarships to 10,000 beneficiaries • Nutritional program targeting 50,000 ECDE pupils • General education support • Develop and adopt 2 CTTI policies (extracurricular activities, CTTI human resource) • Develop and adopt 2 ECDE policies
Programme Name: Education Infrastructure		
Objective: To Promote a conducive learning environment for quality education and training		
Outcome: Increased access to quality education and training		
Key Outputs	Key Performance Indicators	Planned Target
<ul style="list-style-type: none"> • Improved education infrastructure • Improved literacy levels 	<ul style="list-style-type: none"> • Number of classrooms for every 10,000 pupils/trainees • Pupil teacher ratio • Number of new children enrolled 	<ul style="list-style-type: none"> • Evaluation of learning conditions and enrollment of all ECDE centres; Construct 10 focusing on most deplorable • Construct at least 10 ECDE centers • Develop a day care policy • Establish 1 day care center • Development of 1 CTTI to model status • Rehabilitation and equipping of 6 CTTI's 1 per sub county • Upgrade Makueni CTTI to a center of Excellence • Equip and operationalize Mtito-Andei resource center
Programme Name: Higher Learning development		
Objective: To improve access to higher education		
Outcome: Improved transition to tertiary		

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Key Outputs	Key Performance Indicators	Planned Target
<ul style="list-style-type: none"> • Enhanced development in higher education • Increased/ enhanced students financing 	<ul style="list-style-type: none"> • No. of university/college students receiving bursaries and/ or scholarships • No. of universities partnering with the county government 	<ul style="list-style-type: none"> • Partner with government to upgrade one CTTI to national technical college • Two fully-fledged universities in partnership with national government • Establishment of a bursary endowment fund • Partner with technical institutions to upgrade teacher education for the CTTI instructors

3.9 Social Protection Sector

The sector aims at supporting the participation of the vulnerable in labor markets thereby enabling them to access public services and investment in human capital through employment and empowerment programs as well as raising their productivity.

3.9.1 Development needs

Unemployment among the youth is one of the biggest challenges within the county. This has been attributed to high poverty levels which have led to increased levels of the dependency among the elderly and unemployed youths. Unemployment has also led to increased social evils and crime such as robbery and prostitution.

3.9.2 Strategic priorities for the sector

The strategic priorities for the sector in the Vision 2025 and CIDP 2018-22 are:

- 1. Increasing social assistance coverage:** The sector will focus on economically transforming vulnerable groups in the society by implementing sustainable programmes and enhancing partnership with institutions and agencies.
- 2. Investing in sporting facilities and talent management:** This will be through construction of 2 urban model playgrounds in Kibwezi East and Kaiti.
- 3. Economic empowerment of vulnerable groups**

During the plan period, the county will increase Tetheka fund allocation by Kshs 50 Million and develop friendly products for the various vulnerable categories. This will lead to increased numbers of beneficiaries accessing the fund.

4. Policy development

A gender development policy and disability policy will be developed in order to mainstream issues of gender and disability in the county.

5. Youth empowerment

The county will develop a youth economic empowerment strategy that will clearly stipulate ways of empowering the youth. Additionally, youth mentorship support that entails expansion of the mentorship program for form four leavers and the sanitary towels/foot wear initiative will be undertaken.

3.9.3 Sector key stakeholders and the responsibilities

The following are the key stakeholders in the social protection sector:

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Table 18: Key Stakeholders in Social Protection Sector

Stakeholder	Role
National Government	Policy formulation Research in education development
NGOs, CBOs, FBOs and Private Sector	Supplementing government efforts in the social protection sector

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3.9.4 Social Protection Sector Programmes

Table 19: Key Programmes in Social Protection Sector

Programme Name: Empowerment and Transformation of the Vulnerable Population I.e. Children, PWDs & MARPs		
Objective: To improve the livelihood of the vulnerable population		
Outcome: Reduce vulnerabilities		
Key outputs	Key performance indicators	Planned Targets
<ul style="list-style-type: none"> • Increased participation in economic activities for the vulnerable groups • Reduced dependency levels • Increased Social Assistance Coverage • Increase safety to the MARPs 	<ul style="list-style-type: none"> • Proportion of businesses owned by the vulnerable • Dependency ratio • No. of safety net programmes 	<ul style="list-style-type: none"> • Increasing Tetheka funding by Kshs 50 M & develop friendly products for the various vulnerable categories • Offer 30 Vulnerable children with full scholarship to pursue education • Rehabilitate 50 PWDs • Partnership with OVC organizations, MARPS, • Rehabilitate and give psychosocial support to 50 addicts, 50 ex- convicts and 50 commercial sex workers • Map out persons with disabilities, orphans, PLWHIV in the county • Formulation, adoption and operationalization of the Social protection policy • Develop and implement gender mainstreaming and development policy • Develop and implement a disability policy • Reviving the blue cause rehabilitation in Kibwezi East • Skills Development and job creation for PWDs
Programme Name: Youth Empowerment		
Objective: To increase youth employment		
Outcome: Empowered youth		
Key Outputs	Key Performance Indicators	Planned Targets
<ul style="list-style-type: none"> • Enhanced participation of unemployed youth in economic activities 	<ul style="list-style-type: none"> • Youth unemployment rate • Proportion of businesses owned by youth • Proportion of government opportunities accessed by youth businesses • Proportion of youth engaged in agriculture 	<ul style="list-style-type: none"> • Establish a County Youth service • 60 youth groups trained on packaging and marketing of locally available resources such as sand, stone and ballast harvesting • Set up one hollow block brick making plant; • 1,000 youths trained on AGPO & NCA and assisted in

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		<ul style="list-style-type: none"> • registering businesses • Train and support 100 households (members of youth groups) Incubation on agricultural value chains • Develop a youth economic empowerment strategy • Collaboration with other departments in youth mainstreaming
Programme: Sports Infrastructure and Development		
Objective: To improve Social space for social and physical development		
Outcome: Excellence in sports		
Key Outputs	Key Performance Indicators	Planned Target
Improved sports infrastructure	<ul style="list-style-type: none"> • Number of sports infrastructure meeting international standards 	<ul style="list-style-type: none"> • 6 playgrounds levelled, graded, fenced and goalposts installed • Construct 2 urban model playground in Kibwezi East and Kaiti
Programme: Sports training & talent development		
Objective: To nurture sports and arts talent		
Outcome: Excellence in sports & performing arts		
Key Outputs	Key Performance Indicators	Planned Target
Improved performance in sports & performing arts	<ul style="list-style-type: none"> • Number of youths trained and nurtured in sports & arts • Number of sports officials trained • No. of infrastructural amenities constructed 	<ul style="list-style-type: none"> • Empower 72 clubs for mass participation in sports • Develop a sporting policy • Equip teams with 1800 sets of uniform; 1800 balls& 900 nets • Construct one model community social amenity
Programme: Gender Mainstreaming		
Objective: To enhance gender equity and equality		
Outcome: Equitable Society		
Key Outputs	Key Performance Indicators	Planned Target
<ul style="list-style-type: none"> • Enhanced gender equality • Reduced gender discrimination • Reduce violence and human exploitation 	<ul style="list-style-type: none"> • Proportion of elective or political seats held by women • Proportion of women in managerial positions • Incidences of gender based violence • Proportions of assets ownership by gender • Proportion of budgetary allocation for gender equality and women empowerment 	<ul style="list-style-type: none"> • Youth mentorship programme support (Supply 3,000 youths with sanitary towels and / or footwear & Mentor 4,000 out of school youths) • Develop a gender mainstreaming policy

POLITICAL PILLAR

3.10 Political, Governance and PFM

Introduction

The county's strategic priorities, programmes and projects in the political and governance pillar are aimed at promoting equity, administrative authority, participation, pluralism, transparency, accountability and the rule of law in the exercise of social and economic transformation. They foster a vibrant engagement between the government and the people in their exercise of self-governance, development and economic growth.

The strategies under this pillar include structures that will enable the building of a result-oriented service delivery system. Further, the strategies provide key broad strategic priorities such as infrastructural development, public sector reforms, Performance management systems, human resource management systems, public education, monitoring and evaluation systems, relevant legislation, enforcement and sustainability of County development.

The broad strategies will drive development throughout this financial year by addressing four main challenges related to the following: Insufficient infrastructural development, inadequate legal and policy frameworks addressing governance and service delivery mechanisms, inadequate capacity in participatory development, governance and bottom up approaches to County development as well as weak macro-fiscal framework.

By the end of the financial year the Department shall endeavor to solve the challenges and this shall be evidenced through the following key performance indicators: staffing and staff establishment, performance management systems, sustainable integrated plans, prudent utilization of funds, sufficient legal and policy frameworks, reports, number of interns, attaches and volunteers serving in the County, and surveys and infrastructural development.

Pillar Vision and Mission

Vision

Enhancing a People centered, transparent and accountable Government

Mission

To promote equity and socio-economic transformation through efficient and effective service delivery, coordination, governance and accountable leadership.

3.10.1 Strategic priorities for the political and governance pillar

The pillar proposes to undertake the following strategic interventions to address its developmental challenges as well as its facilitative role in coordinating the delivery of the economic and social affairs pillars:

1. **Enhancing public sector reforms, service delivery and institutional arrangements:** This will be achieved through programmes such as performance contracting and management, ISO certification, human resource development and effective monitoring and evaluation systems.
2. **Improved public communication and information management:** This will be achieved through the operationalization of the county communication strategy that will include structures and policies to guide county communication, legislation, policy and framework mechanisms, strengthening internal governance structures, operationalization of County studio/radio services and knowledge management. The county will further provide county documentary services to the county sectors for publicity, branding and information sharing.
3. **Prudent public finance management:** This includes the expansion of the county revenue base, internal management structures, resource mobilization techniques, and fiscal discipline.
4. **Strengthening participatory development:** This will be achieved through the overall championing and implementation of the agenda of devolution. The county government shall operationalize participatory development at all levels of its planning, budgeting and implementation. This will go a long way in improving democracies in development, and capacity building of local project management units for expected project management, ownership and sustainability

3.10.2 Sector key stakeholders and the responsibilities

The following are the key stakeholders in the Political and Governance Pillar:

Table 20: Key Stakeholders in Social Protection Sector

Stakeholder	Role
National Government	Policy formulation Research in education development
NGOs, CBOs, FBOs and Private Sector	Supplementing government efforts in political and governance sector

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3.10.3 Description of significant capital development

The following capital development programmes will be prioritized in the plan period:

Table 21: Human Resource Training, Management and Coordination Programmes

Programme Name (As per the Programme Based Budget): Human resource recruitment, management and development			
Objective: To Strengthen institutional capacity; Inspired and result oriented public service			
Outcome: Efficient and effective public service			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Strengthen institutional capacity	<ul style="list-style-type: none"> Entrenching and strengthening performance contracting and appraisals County sector reforms 	<ul style="list-style-type: none"> HR policies and procedures manual Approved organogram Approved staff establishment ISO certification implementation plan Identification of skill gaps, reconstructing departments, attitude change and clear job descriptions 	<ul style="list-style-type: none"> 2 Policies developed and implemented Operational performance management systems Approved county Organogram 100% performance contracting and cascading of appraisal ISO certification processes and mainstreamed government procedures
Human resource development	<ul style="list-style-type: none"> Human resource development and skill enhancement Career and skills development 	<ul style="list-style-type: none"> Approved schemes of service No. of workforce trained Digitized human resource functions 	<ul style="list-style-type: none"> Approved schemes of service
Infrastructure Development	<ul style="list-style-type: none"> County Public service board office block 	<ul style="list-style-type: none"> Percentage of completion 	30% complete office block

Table 22: Monitoring and Evaluation Programmes

Programme Name : Monitoring and evaluation			
Objective: To establish and manage the county monitoring and evaluation system			
Outcome: Effective and efficient service delivery			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Monitoring and evaluation	Effective Coordination of M&E	County M&E strategy	1 County M&E strategy

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		County M&E committee	County M&E committee
	County annual M&E framework	Annual M&E framework	1 Annual M&E framework
	Improved project progress review and reporting	Monthly sub-county progress review and reporting	1 aggregated monthly report
		Quarterly progress review and reporting	Quarterly reports
		Number of annual progress review and reporting	1 Annual report
	Staffing of M&E Directorate (2 M&E officers)	No. of new staff recruited	2 M&E officers
	Enhanced mobility	No. of vehicles procured	1 vehicle procured
	Training and development	No. of staff trained on M&E related course at KSG	9 trained

Table 23: Legislation Programmes

Programme Name: County legal affairs			
Objective: To enhance county legislation and management			
Outcome: High quality legal services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
County Legal Library	Operational county legal library	Preparation of key legal library documents	Library to be housed at the center of devolution and participatory development Strengthening the capacity of the legal department to participate effectively in contracting processes
Legal drafting of bills and policies	Bills and policies	Approved bills and policies	No. of approve bills and policies
County litigation and legal representation	Legal services	Arbitrated cases	No. of arbitrated cases

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Table 24: Diaspora, Internship, Mentorship and Volunteerism Programmes

Programme Name : Internship, mentorship and volunteerism			
Objective: To harness youthful and volunteer skills for County service delivery			
Outcome: Increased innovations in service delivery through volunteer support and skill			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Internship, mentorship and volunteerism	<ul style="list-style-type: none"> • Placement opportunities for interns, attaches and volunteers • Mentorship opportunities for interns and volunteers • Staff employed 	<ul style="list-style-type: none"> • No. of interns, attaches and volunteers • No. of mentorship opportunities and beneficiaries • No. of positions filled 	<ul style="list-style-type: none"> • 300 attachment placements • 90 internship placements • 1,500 mentees. • 6 staff
Volunteer networks in diaspora	Diaspora engagement reports	<ul style="list-style-type: none"> • No. of diaspora engaged 	<ul style="list-style-type: none"> • 1,000 diaspora engagements
Retirees engagement	Retiree profiling and reports	<ul style="list-style-type: none"> • No. of retirees engaged in volunteer services 	<ul style="list-style-type: none"> • 500 retirees

Table 25: Public Participation Programmes

Programme Name: Participatory development and governance			
Objective: To operationalize, coordinate and strengthen County participatory development units, community feedback mechanisms and to manage open spaces for participatory development reviews and participatory project ownership, management and sustainability.			
Outcome: Inclusive, equitable and sustainable development			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Public Participation coordination and management	Strengthening county participatory development units	<p>Operationalization and coordination of the village cluster, sub ward, ward, sub ward and development units</p> <p>Established and operationalization of the Market, towns and urban centers development committees and units</p> <p>% implementation of Auctorial public participation mechanisms</p> <p>Harmonization and coordination of public participation within County departments</p>	<ul style="list-style-type: none"> • Operationalization of the 300 village cluster, 60 sub ward, 30 ward, 6 sub county, 1 County development (units) • Public participation reports on county decisions, including bills, plans and budgets • Development of 2 public participation manual, 2 handbooks and 1 Community workbook (s) • Preparation of 1 public participation plan • Preparation of 1 annual public participation report • Establishment and operationalization of 13 towns and urban development committees • Capacity building of 3455 development committee members

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			<ul style="list-style-type: none"> • Capacity building of 100 County decentralized staff on participatory development • Establishment of 60 Sub ward public participation boards • Operationalization of the County public participation office • Support to thematic groups for effective public participation(focus on youth and women) • 3 New staff and equipping of the public participation office
Establishment of the center of devolution and participatory development	Construction of the center	Rate of completion of the center of devolution and participatory development	<ul style="list-style-type: none"> • Completion of the center of devolution and participatory development
Community feedback mechanisms and Outreach	Improved community feedback mechanisms	<ul style="list-style-type: none"> • Rate of feedback • Operational Transparency and accountability mechanisms • Community outreach program 	<ul style="list-style-type: none"> • Preparation of ADP, Budgets, bills and policies feedback reports • Organization of 36 community feedback forums • Preparation of social-audit reports (30 wards) • Support for community action plans (30 Wards)
Non-state actors/FBO engagement and coordination	Operationalization of the County Non-state actor/FBO engagement framework	Rate of operationalization FBO capacity building programs	<ul style="list-style-type: none"> • Preparation of Non-state Actor/FBO engagement and reports • Preparation of FBO capacity building programs and reports • End year review of the Non-State actors/FBO engagement framework
Participatory project management, ownership and sustainability	Improved project ownership and sustainability at community level	Quarterly participatory development review	<ul style="list-style-type: none"> • Preparation of quarterly participatory development reviews and reports • Preparation of 32 County community score cards and publication • Preparation of consolidated Annual community score card • Documentary development of the consolidated

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			<ul style="list-style-type: none"> score card • Citizen friendly documents
		Total quality management and sustainability of projects before and after handing over mechanisms	<ul style="list-style-type: none"> • Capacity building for PMCs and immediate project beneficiary communities • Participatory public expenditure review • Preparation of PMC workbooks • Preparation of participatory management , ownership and sustainability handbook • Support for handing over and project sustainability mechanisms
	Participatory research, learning and development	Participatory poverty assessment Participatory learning and action short programs	<ul style="list-style-type: none"> • Preparation for Participatory poverty assessment report • Preparation of participatory research tools, methods and mechanisms • Support for research and development

Table 26: Civic Education Programmes

Programme Name : Civic Education			
Objective: To increase civic competence and action through civic education			
Outcome: An empowered community			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Civic education	<ul style="list-style-type: none"> • Civic education policy and strategy • Civic education curriculum • Recruitment of a director and an assistant director • Laptops, smartphones and computers • Shared programmes with Civil society groups 	<ul style="list-style-type: none"> • Approved civic education policy • Approved civic education curriculum • No. of staff hired • No. of Laptops, computers and smartphones purchased • No. of civic forums and people/groups reached 	1 civic education policy 1 approved reviewed civic education curriculum 3 staff hired Equipping civic education unit Reorientation of civic education towards mindset change

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Table 27: Communication and County Branding Programmes

Programme Name: County communication and branding			
Objective: To enhance information communication and county image			
Outcome: Informed society and enhanced public relations			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Communications	<ul style="list-style-type: none"> Vibrant and sustainable communication services for an informed citizenry and a positive image of the Government of Makueni 	<ul style="list-style-type: none"> Dissemination of information to the public on projects initiated & implemented by the County Government Review mass media outlets on coverage of activities within departments, suggesting better practices for proper running of County affairs Talk shows, promotions & radio activations 	<ul style="list-style-type: none"> Production of 5 documentaries per year. Airing of documentaries TV (Three times a year) Sponsorship packages & advertisements in Electronic Media advocacy. 12 radio promo/activations (done once per month)
County publicity & designs	<ul style="list-style-type: none"> Official Social Media Sponsorship, designs & Marketing Facebook, twitter, blogging & Instagram 	<ul style="list-style-type: none"> Develop SMART objectives for purposes of maintaining a robust & instantaneous media operation positioning the County Government as a model county for open communication through digital media traffic reactions, Likes, Agenda Adverts, Page Engagement, Event Mobilizations, video adverts 	<ul style="list-style-type: none"> Sponsorship for social media campaigns Facebook/ Twitter/Blogs: 500,000 likes for 1 year Agenda adverts: 100,000 impressions for one year Event mobilizations : 500,000 tractions Per year
County Branding	<ul style="list-style-type: none"> Annual Calendars ENE magazine, Periodicals/Brochures Official County name & Initials, publicity banners & County Image 	<ul style="list-style-type: none"> Establishing, nurturing and maintaining healthy relations with the public for purposes of encouraging ownership and support to County programmes Improved brand outfit for purposes of encouraging investment and support from development partners 	<ul style="list-style-type: none"> Production of 20,000 single leaf calendars Production of Tri- annual ENE magazine and publicity banners Quarterly reviews and rebranding of County projects, Entrances & Exits, Tourist sites, Offices & towns.
Public relations and liaison	Strengthening intergovernmental relations County liaison, governance and government correspondences	<ul style="list-style-type: none"> Approved Intergovernmental regulations and procedures Approved county Knowledge management policy 	1 operational intergovernmental committee Approved county knowledge management policy
Liaison	Enhanced intergovernmental relations	Approved handbook	Government protocol service charter developed and approved

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	and partnerships with state and non-state actors		Handbook of County Government Protocol Developed; Establish county anti-corruption strategy
Governance	Improved government policies, programmes, systems, processes and administrative management	Approved risk framework	County (Enterprise) Risk Management Framework Makueni County Public Archive and Documentation Service

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Programme Name: Disaster and emergency response			
Objective: To enhance disaster preparedness and emergency response			
Outcome: Reduced disaster incidences, impact and response time			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Office establishment and equipping at the county Headquarters.	Fully furnished and operational offices to improve coordination	Improved coordination of disaster management and emergency response activities 2 offices established.	Two officers equipped and furnished
Purchase of Directorate vehicle	Improved coordination	Vehicle procured	One motor vehicle purchased
Establishment of County, Sub county and Ward Disaster and Ward Disaster and emergency management committees	Enhanced disaster management and emergency response coordination	Enhanced coordination Number of committees established (37)	Establishment of; 1) One county committee 2) Six sub-county committees 3) Thirty ward committee
Training and capacity building of the county, sub county and thirty ward committees	Enhanced disaster prevention, preparedness and emergency response	Skills acquisition to help in disaster prevention, mitigation and emergency response in time	Training of 4) County committee 5) Six Sub county committee 6) 30 ward committees
Establishment and equipping of two fire stations	Timely response to fire emergencies	Fire station established at Emali Fire station established at Wote	Established of fire station (2) Procurement of fire engine and equipment
Formulation/development of disaster management and emergency response policy and manual	Enhanced and clear disaster management response anchored in law.	Disaster management and emergency response manual policy developed	Formulation of the disaster management and emergency response policy and manual
Assessment and certification of public facilities for fire compliance	Enhanced public safety and standardization of fire installations	All public facilities assessed for compliance	Fire compliance certificates issued
Recruitment of sub county disaster management and emergency response officers(6)	Enhanced coordination and timely response to emergency disaster prevention	Sub county officers employed	Recruitment of six officers

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Establishment and equipping of sub county offices	Enhanced coordination of disaster management and emergency response activities	Fully furnished offices at every sub county headquarter	Six fully furnished offices
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Table 28: Disaster Management and Emergency Response

Table 29: County representation and oversight

Programme Name : County Legislation, representation and oversight			
Objective: To provide quality legislations, oversight and representation.			
Outcome: Smooth running of government affairs			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
County Legislation, representation and oversight	County laws and regulations Public participation of bills, budgets and plans	<ul style="list-style-type: none"> • No. of public participation fora • No. of debated bills and county laws passed • No. of oversight feedback and summons 	<ul style="list-style-type: none"> • 100% public participation on all bills, budgets, plans presented by county assembly. • 100% oversight feedback • Relational organizational change management initiative
Liaison with the County assembly on participatory development	County assembly participation on related decisions and consensus building		

Table 30: The County Treasury

Programme Name; Public Financial Management			
Objective: To develop, sustain and safeguard a transparent and accountable system for the management of public finances, resource mobilization, and oversee a stable environment for the economic development of the citizenry			
Outcome:			
Programme	Key outputs	Key performance indicators	Planned Targets
Public Financial Management	Increased linkage between planning, budgeting and implementation	Proportion of strategies & plans that have been budgeted for.	<ul style="list-style-type: none"> • Formulation of guidelines linking county plans and national planning framework • Preparation of ADP • Preparation of annual progress reports • Customize MTEF cycle • Operationalization vision 2025 delivery unit • Optimal staff establishment • Dissemination of county plans and statistical publications

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Programme Name; Public Financial Management			
Objective: To develop, sustain and safeguard a transparent and accountable system for the management of public finances, resource mobilization, and oversee a stable environment for the economic development of the citizenry			
Outcome:			
Programme	Key outputs	Key performance indicators	Planned Targets
	Improved Project Management, Monitoring, Evaluation	<ul style="list-style-type: none"> • Proportion of departments using the M&E framework • Rate of projects completion 	<ul style="list-style-type: none"> • Finalization and adoption of the County M&E policy • Establishment of M&E framework • M&E Implementation reports
	Strengthening County statistics and economic forecasting	Rate of reporting of county statistics	<ul style="list-style-type: none"> • Operationalizing the county statistical office • Development of indicator handbook • Undertake 2 baseline survey • Prepare County Statistical Abstract • Update ward statistical profiles
	Increase local revenue collected to 7% of the total county budget	Proportion of total revenue funded from local sources	<ul style="list-style-type: none"> • Mapping of revenue potential & business establishment surveys • Review and enact revenue administration laws • Preparation of a county valuation roll • Establishment of an enforcement & compliance unit • Develop one stop integrated shop for approval of all plans & issuance of permits
	Increase investments by donors & PPPs to 7% of the total budget	Proportion of funding to the budget by donors & PPPs	<ul style="list-style-type: none"> • Development of a county private public partnership legal framework • Institute a donor liaison unit/ resource mobilization unit • Establish and operationalize a county investment unit • Develop investment policy
	Improved public finance management systems	No. of operational sub county treasuries	<ul style="list-style-type: none"> • Decentralize county treasury to the sub county
		Proportion of services automated	<ul style="list-style-type: none"> • Installation of Integrated Records Management System • Automation of asset register
	Ensuring openness and accountability	Level of implementation of policies	<ul style="list-style-type: none"> • Implementation of Government Finance policy & Operational Manual • Development & implementation of asset management

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Programme Name; Public Financial Management			
Objective: To develop, sustain and safeguard a transparent and accountable system for the management of public finances, resource mobilization, and oversee a stable environment for the economic development of the citizenry			
Outcome:			
Programme	Key outputs	Key performance indicators	Planned Targets
			<ul style="list-style-type: none"> • policy • Identification & tagging of all county assets • Valuating all county assets
	Enhanced equitable distribution of resources & development in the regions	%age comparative distribution of investments in the sub wards versus the Poverty index	<ul style="list-style-type: none"> • Strengthening participatory budgeting • Resource allocation policy • Survey on poverty & resource distribution
	Ensure compliance to fiscal responsibility principles and the PFM	Compliance / adherence rate	<ul style="list-style-type: none"> • Preparation of Budget Circular , Sector working group reports, County Fiscal Strategy Paper ,County Budget Review and Outlook Paper • Management of budget execution process – management of centralized vote book • Automate tracking of payment process • Budget implementation reports • Establishment of a debt management unit • Full adoption of IFMIS
	Improved efficiency and effectiveness of resource allocations	Percentage absorption rates	<ul style="list-style-type: none"> • Annual and Semi-annual Public Expenditure review
	Ensure prudence utilization of resources	<ul style="list-style-type: none"> • Strengthened internal controls • Effective risk management 	<ul style="list-style-type: none"> • No. of audit reports • Number of RBU audits • No. of systems audits • No. of assets and liabilities verified • Development of a county auditing software
	Ensure compliance with public procurement policies	- % level of compliance	<ul style="list-style-type: none"> • Capacity building

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Programme Name; Public Financial Management			
Objective: To develop, sustain and safeguard a transparent and accountable system for the management of public finances, resource mobilization, and oversee a stable environment for the economic development of the citizenry			
Outcome:			
Programme	Key outputs	Key performance indicators	Planned Targets
	and systems		
	Ensuring an efficient procurement system		<ul style="list-style-type: none"> • Adopt Framework Contracting • Update merchant register • Automate selection of potential bidders • Annual Procurement Plans • Establish e- procurement unit • Adoption of Procure to pay module & E procurement • Adopt E procurement
General administration	Increase human resource training and development	<ul style="list-style-type: none"> • %age of staff promoted • %age of schemes of service adopted 	<ul style="list-style-type: none"> • Undertaking a training needs assessment • Domesticate the CPSB policy • Develop regulations for training
	Improved feedback & reporting mechanisms	%age of reports / policies disseminated Rate of reporting	<ul style="list-style-type: none"> • Preparation of citizen budgets • Development of a feedback mechanism software • Automating reporting in 6 sub counties

Table 31: Public Service, Administration and Coordination

Programme Name: Public Service administration, management and coordination			
Objective: To strengthen public service administration , management and coordination			
Outcome: Well-coordinated public service offering efficient and effective public service			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Strengthening public service administration , management and coordination	Well-coordinated, managed and supervised general administrative functions in the county	<ul style="list-style-type: none"> • Operationalization of village councils • Strengthening of the county administration system • Plans, policies and development

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			<ul style="list-style-type: none"> • coordination at the decentralized level • Capacity building & Development • Maintenance of infrastructure and public utilities
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County Enforcement

Programme Name: Enforcement			
Objective: To enhance compliance to legislation			
Outcome: high quality law and order in society			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
	<ul style="list-style-type: none"> • Enhanced capacity for enforcement • Enhanced compliance 	<ul style="list-style-type: none"> • Ratio of enforcement officers to population • Proportion of the population aware of the county's legislations • Compliance rates 	<ul style="list-style-type: none"> • Strengthen the enforcement unit • Assess the optimal number of officers required in the county • Recruitment of enforcement officers • Periodical compliance reports

3.11 Cross-sectoral Implementation Considerations

The County government enhances a cross sectoral approach in the implementation of county projects and programmes. This offers opportunities for sectors and departments to improve coordination and enhance cooperation for efficient service delivery. Some of the cross sectoral linkages are demonstrated below:

1. Water – energy – food security linkage

Water development, energy and food security are central in enhancing sustainable development in Makueni County. There exists a strong linkage between the three aspects. Sustainable water development requires investment in the energy sector. The County is exposed to high levels of solar insulation that accounts to 4-6KWh/m² per day. This serves as a great potential for enhancing water development. The county government seeks to invest in harnessing green energy to enable the distribution of water closer to the citizenry. This entails the installation of solar powered water pumps within the water sources that shall facilitate the distribution of water within the villages. Further, the end result of water distribution through energy is food productivity, a critical component of food security. Food production is heavily dependent on water and in Makueni County rain fed agricultural production is not feasible due to the unreliable rainfall patterns.

To enhance food security, the government will invest in water and irrigation infrastructure. Further, the fact that the county adapts an agro-based industrialization presents an opportunity for investment in the energy sector as a key driver in the agricultural value addition and industrialization. Over the plan period, the county government shall promote water harvesting and green energy generation interventions with an aim of enhancing food security. This shall be evidenced through the implementation of programs such as the Operation Mwolyo Out.

2. Water – health – education sectors linkage

Within the social sector, water, health and education sectors are interlinked. For example, outputs in water will address health related challenges. Provision of clean and safe water for human use will improve the lives of the citizens through reduction of communicable and water related diseases. Community health education shall be the channel through which preventive healthcare is enhanced. The county government will implement programmes such as

immunization, community health approach and sensitization campaigns on matters such as reproductive health, HIV/AIDs and Non-Communicable Diseases (NCDs).

3. Agricultural production – road infrastructure – trade sectors linkage

Agricultural production, road infrastructure and trade or markets are linked together. They too are interdependent. Agricultural production provides raw material such as milk, poultry and other produce that is transported for marketing/trade locally through road infrastructure. Dairy industries such as the Kikima mini processing plant feed from milk transported from various parts of Makueni through collection centers. Poor road infrastructure has direct impact on both the production and affects the timeliness of milk supply, storage, quality and processing. Equally, the dairy plant cannot run without the supply of milk. Improved infrastructural development is therefore critical in agricultural production. It improves the market linkages for the agricultural produce. The county government shall, within this Plan period invest in improving the three sectors to hasten their linkages for quality, timely and efficient service delivery. Further, interventions across the sectors will be implemented to enhance the cross sector linkages.

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The table below demonstrates the linkage between the sectors and how they affect each other

Table 32: Linkages between sectors

	Water	Education	Health	Roads	Trade	Agriculture
Impact of Water on...		Little time spent in collecting water Clean water available to school children	Reduced incidences of water borne diseases Reduced incidences of malaria	Improved road standards (watering graveled roads – reducing dust)	Improved business environment	Increased agricultural production through irrigation
Impact of Education on...	Improved technologies in water harvesting		Increased awareness of people on health options available	Improved technology in road construction	Improved access to new markets and market information	Improved access and adoption of modern agricultural technologies
Impact of Health on....	Less incidences of water borne diseases	Pupils are less sick and they can attend school regularly		Active labor force who can participate in road construction	Increased business opportunities in health sector	Healthy population to improve agricultural production
Impact of Roads on....	Improved access to water	Enhanced access to education	Enhanced access to health facilities		Improved trade through fast access to markets	Enhanced access to market for agricultural produce
Impact of Trade on....	Increased water access due to investment opportunities in water sector	Improved access to education through the private sector investment	Advanced health care access offered by the private sector	Opportunities to construct cost effective roads through Public Private Partnerships		Increased agricultural production by spurring demand
Impact of Agriculture on...	Increased water harvesting and conservation through conservation agriculture	Increased ability to afford education due to increased incomes	Improved nutrition levels for children	Improved county revenue to from agricultural sector to construct additional roads	Increased business and industrial opportunities through industrialization	

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Harnessing cross sector linkages

The following measures will be undertaken to harness cross sector linkages in the planning period:

1. Establishing a standing committee on coordinating cross sector linkages. This will be established at the County Executive Committee level. The main mandate will be improving cross sector coordination and multi-sectoral approach to the implementation of programmes and projects.
2. Improved communication and information sharing. In an effort to harness cross-sector linkages, communication will be improved and information sharing enhanced. This will greatly reduce duplication of efforts and improve efficiency in service delivery.
3. Education and training initiatives. To strengthen the efforts in cross sector linkages, joint education and training exercises will be undertaken. This will greatly help in delivering the common development objectives.

3.12 Payments of Grants, Benefits and Subsidies

In the plan year, the following payments of grants, benefits and subsidies will be made.

Table 33: *Payments of Grants, Benefits and Subsidies*

Type of payment	Amount (Kshs.)	Beneficiary	Purpose
Health care financing and social protection programme	200,000,000	All citizens	Enhance access to universal health care
Empowerment and transformation of the vulnerable population	50,000,000	Children, PWD & MARPs	Economically empower the vulnerable population
Youth empowerment fund	40,000,000	Youth	Empower the youth and participation in economic activities
Disaster and emergency response	72,000,000	Affected population	Response to emergency and unforeseen events

CHAPTER FOUR: RESOURCE ALLOCATION

To improve linkages between planning and budgeting, the funding to programs in the FY 2018/19 will be on the basis of how department programs demonstrate consistency towards the realization of the overall goal of economic empowerment for sustainable livelihoods for all. The strategies identified in the Annual Development Plan will be expounded in the Pillar/Sector Working group reports which will thereafter be used to set the ceilings in the County Fiscal Strategy Paper. The County will embrace key strategies to enhance mobilization of both domestic and external revenue.

4.1 Proposed budget by Programme

Water availability being one of the highest challenges in the County, the rural water supply programme will be allocated a large proportion of the government resources. This is expected to reduce the average distance to the nearest water point.

The table below highlights the proposed budget for the programmes identified in chapter three:

Table 34: Summary of proposed budget by programme

Programme	Amount (Kshs.)
Dairy development Programme	70,000,000.00
Poultry development Programme	40,000,000.00
Meat value chain development Programme	30,000,000.00
Fisheries development Programme	5,000,000.00
Honey development Programme	20,000,000.00
Livestock disease surveillance & treatment programme	75,000,000.00
Horticultural development programme	200,000,000.00
Grain value chain development programme	50,000,000.00
Industrial crop development programme	50,000,000.00
Agriculture & livestock extension development programme	80,000,000.00
Operation Mwolyo Out programme	50,000,000.00
Agricultural & livestock institutional development programme	100,000,000.00
Agricultural financing programme	50,000,000.00
Road transport development programme	500,000,000.00
Green energy development programme	150,000,000.00
Rural electrification programme	150,000,000.00
Housing Development programme	50,000,000.00
ICT development programme	40,000,000.00
Land survey and Mapping Programme	40,000,000.00
Urban Planning and infrastructure Development Programme	210,000,000.00

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Programme	Amount (Kshs.)
Mining mapping and development Programme	10,000,000.00
Trade Development and Promotion Programme	100,000,000.00
Consumer protection programme	10,000,000.00
Industrial development and Promotion Programme	30,000,000.00
Tourism Development and Promotion Programme	30,000,000.00
Cooperatives Development and Management Programme	30,000,000.00
Communicable conditions control programme	30,000,000.00
Non-communicable conditions control programme	10,000,000.00
Violence and injuries management programme	10,000,000.00
Essential health services programme	50,000,000.00
Reproductive, maternal and child and adolescent health programme	10,000,000.00
HIV/AIDS, TB and Leprosy management programme	10,000,000.00
Market hygiene and sanitation programme	10,000,000.00
Health commodity management Programme	100,000,000.00
Healthcare financing and social protection programme	200,000,000.00
Health infrastructure programme	70,000,000.00
Rural water Supply Programme	1,000,000,000.00
Integrated urban water and sewerage programme	90,000,000.00
Water resource management & governance Programme	10,000,000.00
Irrigation development Programme	300,000,000.00
Environmental and Natural resources conservation Programme	100,000,000.00
Basic education development programme	80,000,000.00
Education infrastructure programme	40,000,000.00
Higher Learning development Programme	80,000,000.00
Empowerment and Transformation of the Vulnerable Population i.e. Children, PWDs & MARPs Programme	200,000,000.00
Youth empowerment programme	50,000,000.00
Sports Infrastructure and Development Programme	100,000,000.00
Sports training & talent development Programme	50,000,000.00
County Youth Service programme	20,000,000.00
Gender mainstreaming programme	50,000,000.00
Monitoring and evaluation Programme	30,000,000.00
County legal affairs	10,000,000.00
Internship, mentorship and volunteerism Programme	30,000,000.00
Participatory development and governance Programme	98,000,000.00
Civic education	89,000,000.00
County communication and branding	127,000,000.00
Enforcement	68,300,000.00

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Programme	Amount (Kshs.)
Disaster and emergency response	78,000,000.00
County Legislation, representation and oversight	10,000,000.00
County administration infrastructure development	234,000,000.00
Public finance management	50,000,000.00
Total	5,734,300,000.00

4.2 Proposed budget by Sector/ sub-sector

Much of the resources in the FY2018/19 will be geared towards the social pillar. These investments are meant to ensure the social welfare of the citizenry in regard to water availability, quality of health and education are adequately addressed. The growth of the other sectors is dependent on how best the social wellbeing of the citizenry grows.

Table 35: Summary of Proposed Budget by Pillar

Pillar name	Amount (Kshs.)	As a percentage (%) of the total budget
Economic Pillar	2,240,000,000	39.06%
Social Pillar	2,670,000,000	46.56%
Political and Governance	824,300,000	14.37%
Total	5,734,300,000	

4.3 Financial and Economic Environment

There has been an increase in the County Government budget from FY 2013/14, attributable to increase in revenues from mainly conditional grants and exchequer shareable revenue. As a result, funding to development programs has increased from Kshs 1.8 billion in FY 2013/14 to 2.68 billion in FY 2017/18. The implementation of these programs was geared towards setting the prerequisite foundation infrastructure required for enhanced socio-economic transformation and economic empowerment of the citizenry. The FY 2018/19 programs will ride on this set foundation to actualize the theme for the year.

The trend for the sources of revenue for the 5 years and a projection for FY2018/19 are as follows:

Table 36: Analysis of previous financing & projected financing for FY2018/19

FY	Shareable revenue	Local revenue	Conditional allocation	Donor funding
2013/14	4,366,289,296.00	351,383,978.26	-	
2014/15	5,193,526,432.00	215,349,954.00	-	21,750,000.00

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2015/16	5,969,671,381.00	217,998,870.00	177,255,371.00	24,130,000.00
2016/17	6,441,351,588.00	218,853,188.55	202,117,593.00	12,065,000.00
2017/18	6,825,200,000.00	450,000,000.00 *	352,067,136.00	175,494,144.00
2018/19*	7,200,200,000.00	500,000,000.00	366,510,178.70	184,268,851.20

* projections

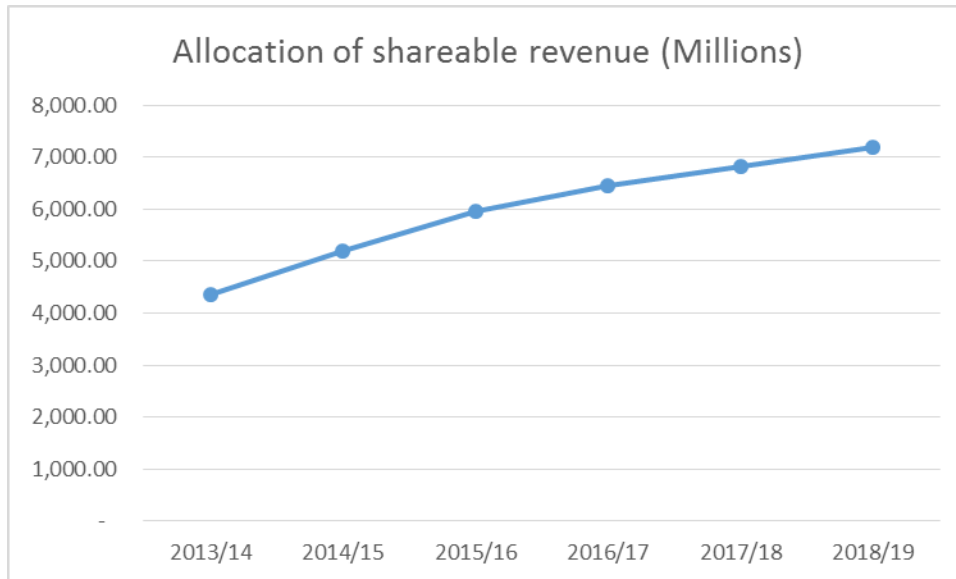


Figure 5: Allocation of sharable revenue FY 2013/14 – 2018/19 (millions)

The allocation for shareable revenue has been increasing at a decreasing trend. The County will continue to develop revenue mobilization strategies from other sources such as domestic revenue, grants/ loans and PPPs in order to sustain the growth of the development agenda for the county. The projected allocation for FY2018/19 is Kshs 7,200,200,000.

The allocations for donor funding and conditional allocations have been on an upward trend. The trend is expected to be increased further with the establishment of a donor / PPP liaison unit.

The County will also develop a County Private-public partnerships’ legal and policy framework which will provide an avenue of mobilizing resources from the private sector. The legal framework will act as a guideline into actualizing the partnerships by providing terms and conditions that guide the day to day management of such partnerships.

For local revenue, the trend has been sluggish but with revenue automation and adoption of innovative revenue collection strategies, the collection is estimated to be Kshs 500,000,000.00 in

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the FY 2018/19. The county will adopt & implement strategies such as revenue resource mapping, adopting innovative revenue collection strategies and introducing new revenue streams.

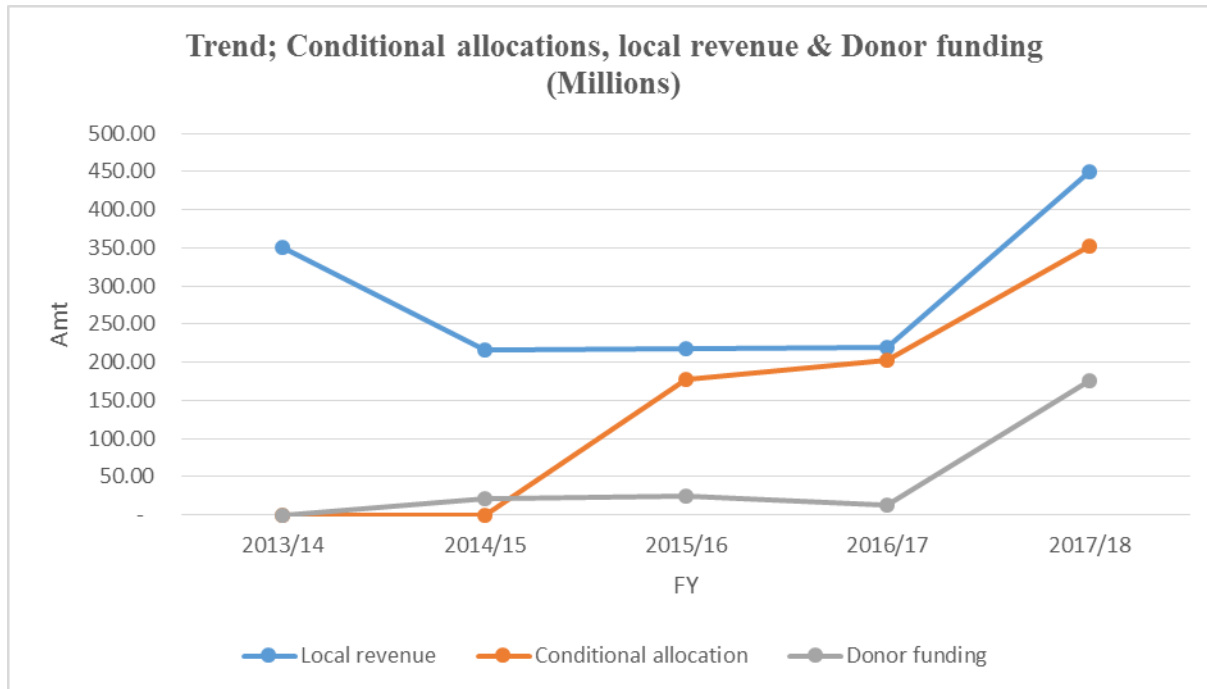


Figure 6: *Trend; Conditional Allocations, Local Revenue & Donor Funding (Millions)*

Where necessary, the county will seek loans/borrowing to fund flagship development programmes meant to boost the growth of the county economy and offer conducive environment to trigger the growth of other sectors in the county. However, any sought loans/ borrowing will be in line with the debt strategies identified in the county debt strategy paper. This will ensure the sought funding has the lowest possible cost over the medium to long term and that there is equitable sharing of benefits and burdens of public debt between the current and future generation.

4.4 Linkage between planning and budgeting;

To ensure proper linkage between planning & budgeting, the County Treasury will ensure that:

- a. The pillar working groups identified in the ADP preparation will be involved in the preparation of the sector working / pillar working group reports which will outline detailed costings of what is contained in the ADP. The Sector Working group reports will

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form the basis of the sector ceilings in the County Fiscal Strategy Paper and consequently in the budget for the FY 2018/19.

- b. The County Treasury will also develop ward based plans formulated from the County ADP which will form the background to which identification of projects at the sub wards and wards will be done to address the strategies / issues identified in the ADP. This will ensure the projects identified through participatory budgeting processes are in sync with the strategies identified in the ADP and firmed up in the County Fiscal strategy paper.

4.5 Risks, Assumptions and Mitigation measures

The County Annual Development Plan 2018-risk analysis is done as follows.

Table 37: Risks, Assumptions and Mitigation Measures

Risk	Assumption	Mitigation measures
Slow budget execution	Appointment of key delivery staff done in appropriate time.	Hasten the process of preparing cabinet papers Strengthen monitoring & evaluation Decentralize further County Treasury services
Slow procurement process	Other stakeholders including development partners and non-state actors will be supportive	Capacity building procurement staff and prospective bidders on e-Procurement Investment in automation of certain procurement procedures
Inadequate human staff in the various departments	Adequate funding to establish optimal structures	Improve and rationalize staffing levels

CHAPTER FIVE: MONITORING AND EVALUATION

This chapter outlines the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES).

a) Introduction

While monitoring will ensure systematic collection and analysis of information as the plan implementation progresses, evaluation will assist in comparison between the actual performances against the targeted; answering what is set to be done, what will be done and how will it be accomplished.

The purpose of the M&E is to provide information on progress, challenges and emerging issues in the process of implementing the County Government projects. This ensures that essential data required for systematic and continuous assessment of project implementation, performance, and progress towards objectives is routinely collected, analyzed and reported. The M&E process will assist to: identify and address gaps, provide information about project activities and provide evidence to key stakeholders on project implementation and the achievement of project objectives.

The Monitoring and Evaluation function in the County has a full Directorate with devolved staff at the 6 sub counties.

b) Institutional framework that will be adopted to monitor the programmes

In order to monitor the programmes and projects the County will prepare a monitoring and evaluation plan for the ADP and adopt the following measures:

Formation and operationalization of Monitoring and Evaluation Committees

These committees shall be formed at two levels

i. County Monitoring and evaluation committee (CoMEC)

The CoMEC shall be a multi-sectoral committee whose roles shall include:

- Ensuring that the County Executive Committee has good quality information needed to make decisions, and to lead and direct county initiatives.
- Providing quality assurance by verifying whether the M&E information given in the reports are of the needed quality and conform to the M&E requirements.
- Overseeing overall county compliance and results of projects implementation and service delivery within the CIDP and ADP.

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- The CoMEC will also be charged with preventing duplication and wastage, and providing the evidence base for policy making and management

ii. Sub-county Monitoring and Evaluation Committee (ScMEC)

The ScMEC shall receive progress reports from the Sub-county Heads of Department and prepare a county project implementation report. The committee shall meet at least once every month to review the progress.

The ScMECs shall be composed of the following County officers:

1. Sub County Administrator who shall be the **chairman**,
2. Sub County Monitoring and evaluation officer who shall be the **Secretary** and deputized by the sub-county planning officer
3. Sub-county heads of technical departments
4. Ward administrators with that sub-county
5. Representatives of Non-State Actors in the Sub County

The ScMEC shall submit monthly report to the Director, Monitoring and Evaluation who shall compile a county M&E report to be shared with the CoMEC.

c) Data collection, Analysis and Reporting mechanisms;

The M&E unit together with the statistics unit will continually collect data to determine the progress towards achieving agreed target and progress on key performance indicators adopted from CIMES.

Departments will submit progress reports to the M&E unit on a quarterly basis to enable the M&E unit compile county quarterly progress reports.

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Annex 1: Monitoring and Evaluation Matrix

Programme	Description of activities	Estimated cost (Kshs.)	Performance indicators	Targets	Status	Responsibility
Horticulture Value Chain Development	Promotion of mango and citrus farming	200m	No. of newly planted hectares for mango and citrus fruits	1000	Ongoing	Department of Agriculture, livestock and fisheries (DALF)
	Upgrading existing mango and citrus through grafting		No. of model orchards	10		
	Enhance the marketing of fruits and vegetables		No of hectare of small scale irrigation	500		
	Support production of vegetables along rivers		No. of New fresh produce collection centers	10		
	Capacity building on crop production and post-harvest management		Volume of liters of Mango puree produced	2.4m		
Grain Value Chain Development	Purchase and distribute quality seeds	50m	No. of seed bulking/ multiplication sites	24	Ongoing	
			Metric tons of green gram seeds	2000		
			New acreage under green grams	35000		
	Equipping of Mukuyuni grain storage and value addition (To encompass cleaning, grading, packaging and branding)		Equipping/Operationalization of Mukuyuni grain value addition and processing facility			
Dairy Development	Artificial insemination	70m	No. of artificial inseminations using high quality bull semen	10000	Ongoing	
	Improved pasture production		No of acres put under improved pasture production	10000		
	Implementation of dairy development strategy developed in 2017/18		Dairy development strategy implemented	1		
	Promotion of biogas		No of institutions newly installed with biogas	10		
			Number of households newly installed with biogas	100		

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Poultry Development Programme	Support farmers with improved fast growing Kienyeji chicken	40m	No. of fast growing improved Kienyeji (KARLO, Kroiler, and Rainbow) provided to youth, PLWDs, HIV support and women groups.	120,000	Ongoing	DALF
	Operationalization of a chicken feed centre		No. of a feed centres operationalized			
	Construct a chicken slaughter slab in Wote		Feasibility study conducted	1		
Meat development	Establishment of irrigated pasture along river beds	30m	No. of hectares of irrigated pasture along river beds (Muooni, Kikuu, Athiriver)			
	Range rehabilitation		No. of hectares of rangeland rehabilitated and sustainably producing quality livestock feeds	50000		
	Procurement of sets baling equipment		No. of baling equipment procured	100		
	Procurement of high quality galla bucks, doper rams and high quality bulls		No. of high quality galla bucks	2		
			No. of Doper rams	1000		
	Establish disease free zones		No. of high quality bulls provided (Sahiwal and Boran)	200		
Fisheries Development	Stocking of dams	5m	No. of fish fingerlings stocked in dams	200000		
	Development of fish fingerling hatchery		No. of fish fingerling hatcheries developed	1		
	Provision of fishing gear		No. of fishing gear procured	9		
	Operationalize fish feed pelletizer		Operational fish feed pelletizer	1		
Honey development	Mapping of potential honey production sites	20m	No. of honey processing facilities rehabilitated	1		
	Support honey processing		Honey production sites mapping report	1		
	Awareness creation					
	Rehabilitation of honey processing facilities					
Livestock disease	Construction of veterinary	75m		70%		

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Control and veterinary public health programme	Laboratory						
	Animal vaccination		% of cattle vaccinated against FMD, LSD	70%	Ongoing	DALF	
	Disease surveillance		% of Goats vaccinated CCPP	70%			
	Meat inspection		70% of Poultry vaccinated against NCD, Fowl pox and Gumboro	20000			
	Establish livestock disease rapid response system			No. of H/C vaccinated against BQ in Kibwezi west and Makueni sub-county			
				% of completion of the veterinary Laboratory			DALF
				Established livestock disease surveillance system	1		
				No. of vehicles procured to support livestock disease surveillance and enforcement			
				% increase in inspection of all slaughtered animals in the county	1		
				Drug residue sampling and testing done (6 samples, one per sub-county)	10		
				Established county livestock disease rapid response unit/ambulatory clinic			
Agriculture and livestock extension programme	Support Agricultural extension services –providing means of transport, equipping, e-extension and operationalize ATC extension research Policy and bills formulation on Animal welfare,	80m	No. of new double cab vehicles to support extension service delivery				
			No. of rehabilitated and furnished sub-county agriculture offices	6			
			No. of new motorcycles to support extension service delivery	6			
			Operationalize the agricultural resource centre at the ATC to support extension research	10			
			Implement e-extension and radio based extension programmes				
		10m	No. of policies and bills developed and presented to the assembly	5	Ongoing	DALF and Department of	

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						Transport Roads and Infrastructure
Household food security and social protection for farmers	Implementation of Operation Mwolyo Out programme	50m	50% of the residents in 18 wards implementing OMO	50	Ongoing	DALF
			Number of households sensitized on OMO	20,000		
			Number of households supported to develop household water harvesting and irrigation	10,000		
Institutional development	Makueni Agricultural Training Centre, Makueni county Food security authority, Makueni Agricultural mechanization, Makueni Agricultural financing)		Development of Makueni ATC masterplan			
	Mechanization		Development of Dairy, poultry, pig, rabbit and fish unit at ATC			
	Development of ATC		Perimeter fence at ATC			
			Phase I of modern conference facility at ATC			
			Establishment and operationalization of Makueni agriculture mechanization centre	90		
	Recruitment of additional extension staff		Number and cadre of extension officers recruited	1		
	Agriculture departmental organizational structure developed and approved		Organizational structure developed			
Roads development	Develop transport master plan	500m	Transport master plan Developed	1	Ongoing	Department of Roads, Transport and Infrastructure (RTI)
	Open new roads and improve existing ones through graveling and paving.		No. of Kilometres of road Gravelled	150		
			A mechanical workshop established	1		
			Kilometers of new roads opened	150		
			Automate management of county machinery			

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	Complete Thwake bridge		Thwake bridge completed			
			Kilometres of road light graded	900		
Green Energy Development	Policy development	150m	Develop a green energy policy	1	New	RTI
	Assessment of potential areas for generation of green energy		Green energy mapping report	1		Legal services
	Create awareness on green energy		Awareness creation on use of green energy			
	Connection of households to national grid		Number of households connected with electricity	2400	Ongoing	RTI
Rural Electrification	Procurement and distribution of transformers	150m	Number of transformers	60		
Housing Development	Develop housing policy		No. of ABT (Appropriate Building Technologies) centre established	1	New	RTI
	Policy formulation		A county housing policy	1		
	Completion of civil servants houses in Wote	50m	Completed construction of civil servants' residential houses in Wote town			
ICT Development	Increase IT connectivity	40	Number of sub counties interconnected No. of major hospitals interconnected Extend fibre optic cable to county offices	6 15	New	Education and ICT
	Development of ICT Policy		ICT policy developed			Health
	Automation of services		Service delivery automated in agriculture, finance and health sectors			DALF
	Development of integrated data systems		A cross-cutting sector integrated data systems implemented	1		Finance department
Land survey and Mapping	Survey of markets	40m	No. of markets with surveyed plots	24	New	Lands, Mining and Physical planning
	Determination and identification of property boundaries		No. of Settlement Schemes with determined boundaries	1		
	Planning of market centers	210m	No. of markets planned	20	Ongoing	Lands, Mining and Physical

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						Planning
Urban Planning and infrastructure development	Update market registers		No. of markets with market development plans implemented	40		
	Approve development plans		No. of market registers updated	40		
			Number of approved development applications	480		
			Master plan for towns developed	8		
	Paving of urban roads		Distance in kilometer of paved urban roads	180	Ongoing	Lands, Mining and Physical planning
	Establish and operationalize an administration structure for Wote					
	Establish valuation roll for Wote					RTI
	Storm water management					
	Installation of solar street lights		Number of solar street lights			
	Automation of land records		Automated land records and plans	1	Ongoing	Lands, Mining and Physical planning
General Administration	Support land adjudication		Automated Spatial Data	1		
	Support to adjudication-in determining and hearing of arbitration board cases, objection cases and appeals to the minister in 3 sections			20		
			% of boundary disputes resolved	2500		
			No. of estates resurveyed for administration	1		
			Implementation of the County Spatial Plan			
Mining mapping and development	Mapping of mining resources	10m	Report on Geological survey to quantify the mineral resources and determine the economic viability	1	Ongoing	Lands, Mining and Physical planning

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			Number of sites identified and certification process initiated			
	Audit mining companies		Report on audit of existing mining companies and conduct routine site inspections	1		
			Report on Certified mining companies	1		
Trade Development and Promotion	Map out businesses	100m	Report on Mapping and classification of all businesses in the county	1	Ongoing	Trade, Industry, Tourism and Cooperative Development
	Maintain existing business structures		Existing business infrastructure maintained			
			A business incubation centre established	1		
			A business empowerment fund established	1		
	Construct fresh produce wholesale hub.		A fresh produce wholesale hub constructed at Emali	1		
			Number of market sheds	2		
			Number of livestock yards	2		
			Number of Trained MSMEs	300		
			Develop an investment policy			
			Number of traders capacity build on marketing			
			Investment office constructed			
	Construction of a laboratory	10m	Construct a laboratory	1	Ongoing	Trade, Industry, Tourism and Cooperative Development
Consumer Protection	Enforcement of consumer protection laws		Carry out verification in the county			
	Promote consumer awareness		Laws on consumer protection	3		

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			enforced			
	Promote new industries	30m	Develop an Industrial Development Policy	1	New	Trade, Industry, Tourism and Cooperative Development
Industrial development and Promotion			Report on mapping out and establishment of special economic zones along Mombasa-Nairobi highway	1		
			Constituency Industrial Development Centre (CIDC) established	1		
			Report on assessment of existing and potential industries	1		
			Makueni Agricultural trade fair conducted	1		
Tourism Development and Promotion	Support tourism development	30m	A County Tourism policy and Tourism Act	1	New	Trade, Industry, Tourism and Cooperative Development
			Report on tourism survey	1		
			No. of tourism facilities rated	?		
			No of community based nascent tourism geared ventures supported	?		
			An elaborate functional data base and registry established	1		
			Kiboko Sanctuary developed and operationalized			
			Tourism fair held	?		
			Facilitate participation in tourism expos (local and international)	1		
			A County Tourism website established			

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Cooperatives Development and Management	Publish Cooperatives Act	30m	No. of Cooperative societies with amended bylaws to match with published Act	200	Ongoing	Trade, Industry, Tourism and Cooperative Development
	Register new cooperative		No. of new cooperatives registered	15		
	Revive and revitalize dormant cooperatives		No. of dormant societies revived	4		
	Rebrand cooperatives		% of dormant cooperatives revitalized	12		
			No. of cooperatives rebranded	3		
			No. of cooperatives trained	1		
	Develop cooperative policy		Cooperative fund policy developed	1		
			No. of cotton/sisal based cooperatives promoted	4		
		No. of new staff recruited	4			
Rural water Supply	Develop water master plan	1b	Water master plan	1	Ongoing	Water, Irrigation and Environment
	Drilling and development of boreholes		Drill and develop boreholes	20		
	Construction of sand and earth dams		Construct sand dams along Kaiti, Muooni, Kambu, Thwake and Kilome rivers	20		
			Construction of mega earth dam with capacity above 5m cubic meters	4		
	Promote roof water harvesting in schools and institutions		Number of tanks given to institutions			
	Hold a water conference		Water conference	1		
Integrated urban water and sewerage programme	Planning and construction of sewerage lines in towns	90m	Number of towns with elaborate sewer lines constructed	2	New	Water, Irrigation and Environment
	Supply water to towns		% increase of water supply to Wote, Mtito Andei, Emali and			

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			Tawa			
	Train water companies	10m	No/proportion of water companies trained	100%	Ongoing	Water, Irrigation and Environment
Water resource management and governance	Provide subsidy to water companies		% water companies receiving subsidy	100%		
	Policy development		Development of policies and plans	1		
Irrigation development programme	Feasibility study		Feasibility study report	4	New	Water, Irrigation and Environment
	Construct micro-turbine irrigation units	300m	Number of micro turbine pumping units constructed along river Athi	6		
	Establish irrigation schemes		Number of irrigation schemes surveyed and implemented			
			No. of existing irrigation schemes rehabilitated	3		
	Training on irrigation		Training and capacity building			
Water harvesting		Support to rain water/ run off harvesting				
Environmental and Natural resources conservation	Support environmental conservation.	100m	Rehabilitation and protection of ecosystems		Ongoing	Water, Irrigation and Environment
			No. of tree nurseries established			
			No. of hectares of newly planted trees/number of trees planted.			
			No. of institution participating in institution based tree planting			
			No. of earth dams in whose surroundings trees are planted			
			No. of county forests whose soil is sampled and tested for species site matching.	5		

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		No. of ranger houses rehabilitated			
		No. of CFAs revived			
		No. of forest with buffer zones established			
Establishment of soil and water conservation structures		Report on identification and documentation of water catchment areas	1	New	Water, Irrigation and Environment
		Report on vulnerability index on land degradation	1		
		Number of reserves fenced to avert Human/Wildlife conflict /kilometers of fence			
		Number of gullies rehabilitated	2		
		Number of gabions constructed	6		
		No. of earth dams with cut-off drains constructed			
		No. of farmers supplied with grass seeds as subsidy on soil and water conservation	500		
Strengthen the sand authority		No. of rivers with rehabilitated riparian areas / kilometers of rehabilitated riparian areas	5	Ongoing	Water, Irrigation and Environment
Strengthen and operationalize sub county and ward level sand management committees					
Creating awareness on sand management and utilization					
Strengthen sand enforcement operations.					
Enforcement of regulation on cultivation along river beds		Acreage of bamboo forests planted along rivers			
Awareness creation on					

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	environmental conservation to the riparian community					
	Environmental education and sensitization programmes					
	Climate change mainstreaming and implementation of climate change strategies.		No. of climate proven earth dams with treatment plant and distribution constructed	10	Ongoing	Water, Irrigation and Environment
	Mainstreaming climate change in county planning and budget process		Proportion of county departments mainstreaming climate change in their programmes			
	Awareness outreaches on climate change/mitigation		% of budget set aside for climate change programmes	100%		
	Construction of dams					
	Promotion of rain water harvesting through provision of water tanks		No. of tanks provided to institutions for water harvesting			
	Partnership with companies to offer subsidized green energy products such as bio technology and solar driven products		No of companies partnered with to offer subsidized green energy		Ongoing	Water, Irrigation and Environment
	Partnership with recycling companies to have collection centers especially for waste paper and plastics					
	Having segregated waste bins to separate organic and other wastes for ease of recycling.					
	Promotion of wind energy		Number of recycling companies partnered with			
	Environmental education		No. of Radio Programmes on sustainable environmental practices and green technology		New	Water, Irrigation and Environment
Basic Education Development	Recruit ECDE teachers and CTTI instructors	80m	No. of newly employed ECDE teachers	700	New	Education and ICT
	Expand CTTI curriculum according to market demand		Number of CTTI Instructors newly employed	75		
	Offer bursaries to students		No. of students receiving bursaries and scholarships	10,000		
	Develop ECDE and CTTI policies		Number of ECDE pupils benefiting from nutritional programme	50,000		

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			No. of motivational workshops for primary and secondary teachers	2			
			% public primary and secondary schools receiving revision materials	100%			
			No of CTTI policies developed and adopted	2			
			No. of ECDE policies developed and adopted	2			
Education Infrastructure	Evaluation of learning conditions and enrollment of all ECDE centres	40m	Number of new ECDEs constructed	10	New	Education and ICT	
	Construct ECDE classes		Number of day care centers established	1			
	Upgrade 2 CTTIs to model CTTIs			Number of CTTIs developed and / or upgrading to model status	1		
				No. of CTTIs rehabilitated and equipped at sub-county level	6		
				No of CTTIs upgraded to centers of Excellence (Makueni)	1		
	Development of libraries		No. of Libraries / resource centers operationalized (Mtito Andei)	1			
	Establish endowment fund	80m	Amount/proportion of budget set aside for endowment funds / Scholarship	?	New	Education and ICT	
Higher Learning development	Establish full-fledged university through partnership		Full-fledged universities established	2			
			No. of technical colleges upgraded to university status	1			
Empowerment and Transformation of the Vulnerable Population i.e. Children, PWDS & MARPs	Support vulnerable children	200	Increase in Kshs. of Tetheka fund	50m	Ongoing	Youth, Gender, Sports and Social Services	
	Skills Development and job creation for PWDS		No. of vulnerable children given full scholarship to complete education	30			
			No. of PWDS rehabilitated	50			

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			Report on mapping of all vulnerable population	1		
	Development of social protection policy		Social protection policy	1		
			Disability policy in place	1		
	Psychosocial support		Number of addicts, ex-convicts and sex workers rehabilitated and receiving psychosocial support	150		
			Blue cross rehabilitation in Kibwezi East revived	1		
Youth Empowerment	Establishment of County youth service	70m	County Youth service developed	1	Ongoing	Youth, Gender, Sports and Social Services
	Support youth empowerment programmes		Youth and development policy framework developed	1		
			Hollow block brick making plant up	1		
			No. of youths trained on AGPO & NCA and assisted in registering businesses	1000		
			No. of households trained and supported on agricultural value chains	100		
			A youth economic empowerment strategy developed			
Sports Infrastructure and Development	Development of playgrounds	100m	No. of playgrounds levelled, graded, fenced and goalposts installed	6	New	Youth, Gender, Sports and Social Services
			No. of urban model playgrounds	2		
	Empower sports teams	50m	No. of clubs empowered for participation in sports	72	Ongoing	Youth, Gender, Sports and Social Services
Sports training & talent development	Develop sporting policy		Sporting policy	1		
	Donate sports items		No. of sports items distributed to	1800		

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			sports teams			
			a. Balls,	1800		
			b. Set of uniforms	900		
			c. Nets			
	Construct model social amenities		No. of model community social amenities constructed			
Gender Mainstreaming	Procure and distribute sanitary towels and/ footwear	50m	No. of youth receiving sanitary towels and / or footwear	3000	Ongoing	Youth, Gender, Sports and Social Services
	Conduct mentorship forums for youth		No. of out of school youth attending mentorship forums	4000		
	Develop gender mainstreaming policy		Develop a gender mainstreaming policy	1		
Communicable conditions control programme	Equipping laboratories	30m	No. of laboratories equipped with improved diagnostic equipment	49	Ongoing	Health Services
	Sensitization on communicable diseases		OVC center established	1		
	Establish OVC center		No. of village clusters sensitized on communicable diseases	691		
Non-communicable conditions control programme	Non-communicable diseases control and management	10m	% reduction in adult population with BMI over 25	1%	Ongoing	Health services
			% reduction in patients admitted with cancer	0.10%		
			% reduction of new outpatient cases with high blood pressure			
			% Increase in health facilities with workplace health and safety SOPs	1%		
			Increase number of workplace wellness programs established	20%		
Violence and injuries management	Safety campaigns and management of injuries	10m	Reduce percentage of new outpatient cases attributed to Road Traffic Accidents from 0.4% to	0.10%	Ongoing	Health services

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programme			0.3%			
			Reduce Percentage of deaths due to injuries from 3.7% to 3%	0.70%		
			Increase number of patients provided with rehabilitative appliances from 10% to 12%	2%		
Essential health services programme	Establish facility management committees	50m	Number of facilities with newly established quality management committees	27	Ongoing	Health Services
	Establish center of excellence		Center of excellence established	1		
	Promote deliver under skilled attendant	10m	% of deliveries conducted by skilled attendant	60%	Ongoing	Health Services
Reproductive, maternal and child and adolescent health programme			Decrease Percentage of newborns with low birth weight from			
HIV/AIDs, TB and Leprosy management programme	HIV/AIDS, TB and Leprosy management	10m	% of pregnant women attending 4 ANC visits		Ongoing	Health services
			% of women in reproductive age receiving family planning services			
			% of HIV clients on ARVs treatment			
			% of TB patients completing treatment			
			Increase percentage of HIV positive pregnant women put on ARVs from 72% to 78%			
			Increase percentage of pregnant women tested for HIV during first ANC visit			
			Increase TB treatment cure rates from 80% to 83%			

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			Reduce TB treatment defaulter rate from 10% to 9%			
			Increase percentage of HIV patients screened for TB from 59% to 68%			
Market hygiene and sanitation programme	Establish dumping sites	10m	No of dumping site established	1	Ongoing	Health Services
	Construct public toilets		Number of newly constructed market toilets	6		
	Procure a garbage truck		No. of waste trucks purchased	1		
	Establish hospital therapeutic committees	100m	Number of hospitals with active therapeutic committees newly established	2	Ongoing	Health Services
Health commodity management	Universal Health Care services	200m	Increase in number of households enrolled for UHC	15,000	Ongoing	Health services
Healthcare financing and social protection programme	Construct a mortuary	70m	No. of mortuaries constructed	1	New	Health Services
Health infrastructure programme	Electricity connections in health facilities		No. of health facilities connected to electricity during the year	20		
	Establish lab services		No of dispensaries with basic laboratories services newly operationalized	28		
	Construct maternity units		No. of new maternity units constructed	2		
	Establish universal health legal framework		Universal healthcare legal framework established		Ongoing	Health Services
General administration, planning and support programme	Policy formulation, performance contracting and development of scheme of service		No. of policies developed and implemented	2	Ongoing	Office of the County Secretary

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Human resource recruitment, management and development			Operational performance management systems			
			Approved county Organogram			
			% of staff with performance contracts	100%		
			Approved schemes of service			
			ISO certification plan	1		
Infrastructure Development	Construct office for county public service board		% completion of the office block	30%	New	County Public Service Board
Monitoring and Evaluation	Development of M&E strategy	30m	County M&E strategy	1	Ongoing	Office of the Governor
	Constituting M&E committee			1		
	Monthly review meetings and reporting		Functioning M&E committee	1		
	Quarterly review meetings and reporting			12		
	Annual review meeting and reporting		1 Annual M&E framework	4		
County legal affairs	Formulations of bills and policies	10m	No of approve bills and policies		Ongoing	Office of the County Secretary
	Establishment of legal library		Establish a legal library			
Internship, mentorship and volunteerism	Engagement of attaches, interns and volunteers	30m	No. of attachment placements	300	Ongoing	Devolution and Public Service
			No. of internship placements	90		
			No. of mentees	1500		
			Number of staff recruited	5		
			No. of people from diaspora engaged	1000		
Participatory development and governance	Operationalize county development units	98m	No. of county development units operationalized.	3455	Ongoing	Devolution and Public Service
			No. of public participation manual,	1		
			No. of Community workbook (s)	1		

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			No. of towns and urban development committees operationalized			
			No. of staff trained on participatory development			
			No. of public participation information boards			
Community feedback mechanisms and Outreach	Community feedback forums		No. of community feedback forums conducted		Ongoing	Devolution and Public Service
	Construction of center of devolution and participatory development		% of completion of the center of devolution and participatory development	100	New	Devolution and Public Service
Infrastructure development	└ Preparation of Non-state Actor/FBO engagement and reports		Reports		Ongoing	Devolution and Public Service
Non-state actors/FBO engagement and coordination	└ Preparation of FBO capacity building programs and reports					
	└ End year review of the Non-State actors/FBO engagement framework					
	└ Preparation of quarterly participatory development reviews and reports annual community score card		No. of County community score cards and publication	32	Ongoing	Devolution and Public Service
Participatory project management, ownership and sustainability	└		No. of documentaries development of the consolidated score card	1		
	└ Capacity building for PMCs and immediate project beneficiary communities		No. of PMCs trained		New	Devolution and Public Service
	└ Preparation of participatory management , ownership and sustainability handbook		PMC workbooks developed	1		
			Project sustainability handbook developed			
	Participatory research, learning and development		Participatory poverty assessment report	1	New	Devolution and Public Service

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			Participatory research tools, methods and mechanisms developed			
	Formulation of Civic education policy, review curriculum and equip office	89m	Civic education policy developed	1	Ongoing	Devolution and Public Service
Civic education			Approved reviewed civic education curriculum	1		
Public service administration, management and coordination	Construction of office blocks	234m	No. of sub county administration blocks,	4	New	Devolution and Public Service
			No. of village councils operationalized	60		
County enforcement and emergency operation	Enhance capacity for compliance with county laws		% reduction in incidences of non-compliance			
			No. of disaster management policies	1		
			No. of fire stations established and equipped	4		
			Number of sub-county and ward disaster management committees established and trained	1		
	Public participation on bills	10m	% of bills subjected to public participation	100%	Ongoing	County assembly
County representation, representation and oversight	Formulation of bills		No. of bills			
Governance, Liaison and Communication	Governance and Compliance audit	2m	No. of governance audits and reports	4	New	Office of the Governor
			No. of compliance and performance reports compiled.	4		
	Develop county risk management framework	15m	County risk management framework developed, approved and implemented;	1	New	Office of the Governor
			Risk assessments reports compiled;	2		
			Risk register developed and	1		

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			updated;			
	County committee meetings	25m	Quarterly CAC meeting reports	4	Ongoing	Office of the Governor
	Anticorruption	2m	County Anti-Corruption Policy and Strategy Developed and implemented;	1	New	Office of the Governor
	Protocol service	3.5m	Government protocol service charter developed and approved;	1	Ongoing	Office of the Governor
			Handbook of County Government Protocol Developed; and	1		
			No of reports on citizens and citizen's issues/concerns handled	4		
	Communication	6.6m	Communication policy and strategy		Ongoing	Office of the Governor
	Development of Government communication products and services	12.94m	No. documentaries developed and disseminated through mainstream media		Ongoing	Office of the Governor
			No. of Radio talk shows, activations and promotions			
Public Finance Management	Formulation of guidelines linking county plans and national planning framework	50m	Guidelines linking county plans and national plans		Ongoing	Finance and Socio-economic planning
	Preparation of annual progress reports		APR prepared			
	Establishment and operationalization vision 2025 delivery unit		Vision 2025 delivery unit operationalized			
	Strengthening County statistics and economic forecasting		Operationalizing the county statistical office	1	New	Finance and Socio-economic planning
			Development of indicator handbook	1		
	Increased local revenue mobilization		% increase in revenue collection	7%	Ongoing	
			Mapping of revenue potential & business establishment surveys			
			Review and enact revenue administration laws			
			Preparation of a county valuation roll			

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			Develop one stop integrated shop for approval of all plans & issuance of permits			
			Establishment of an enforcement & compliance unit			
			% increase in investments by donors & PPPs to the total budget	7%	Ongoing	
			Development of a county private public partnership legal framework			
			institute a donor liaison unit/ resource mobilization unit			
			Establish and operationalize a county investment unit			
			Develop investment policy			
	Improved public finance management systems		Decentralized treasury		New	
			Automated asset register			
			Record management system			
			Implementation of Government Finance policy & Operational Manual			
			Development & implementation of asset management policy			
			Identification & tagging of all county assets			
			% of department complying with finance policy and asset management policy		Ongoing	
			%of assets tagged			
			% of assets valued			
			Valuating all county assets			
	Strengthening of internal controls and risk reduction		No. of audit reports		Ongoing	Finance and Socio-economic planning
			Number of RBU audits			
			No. of systems audits			
			No. of assets and liabilities verified			
			Development of a county auditing software			

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General administration	Improved procurement processes		Framework Contracting adopted		Ongoing	
			Merchant register updated			
			Selection of potential bidders automated			
			Annual Procurement Plan in place			
			e- procurement unit established			