

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



COUNTY TREASURY

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MAKUENI

Our Ref: GMC/FIN/ADP.51 /VOL.2 (12)

Date: 1st September 2023

Kevin Mutuku

The Clerk,
Makueni County Assembly.
P.O. Box 572 - 90300,
Wote- Makueni



Dear Sir,

RE: MAKUENI COUNTY FY 2024/25 ANNUAL DEVELOPMENT PLAN (ADP)

Pursuant to the provision of Public Finance Management Act, 2012 Section 126, attached herewith, please find the Makueni County FY 2024/25 Annual Development Plan (ADP) for your consideration.

Sincerely,

DAMARIS MUMO KAVOI

**COUNTY EXECUTIVE COMMITTEE MEMBER - FINANCE, PLANNING,
BUDGET AND REVENUE AND HEAD OF COUNTY TREASURY**

Cc.

1. H.E. The Governor - County Government of Makueni
2. H.E. The Deputy Governor - County Government of Makueni
3. Principal Secretary, The National Treasury
4. CEO/Secretary - Commission on Revenue Allocation
5. Hon. Speaker- Makueni County Assembly
6. County Secretary- County Government of Makueni
7. All County Executive Committee Members

REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



DEPARTMENT OF FINANCE & SOCIO-ECONOMIC PLANNING

ANNUAL DEVELOPMENT PLAN (ADP) 2024/2025



AUGUST, 2023

FY 2024-25 ANNUAL DEVELOPMENT PLAN

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

FY 2024/25 ADP THEME

Sustaining economic gains for inclusive development

FY 2024-25 ANNUAL DEVELOPMENT PLAN

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FY 2024-25 ANNUAL DEVELOPMENT PLAN

FOREWORD

Pursuant to Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution, each county is mandated to prepare an Annual Development Plan (ADP) and submit to the County Assembly for approval by 1st September of every year. The Annual Development Plan (ADP) is a strategic roadmap designed to propel our community towards a resilient economy for sustainable development.

The objective of the FY2024/25 County Annual Development Plan is to establish a foundation upon which the government's budgeting process for FY 2024/25 will be built. The theme for the plan is *sustaining economic gains for inclusive development*. The priorities outlined in this plan have been drawn from the prioritised programmes in the County Integrated Development Plan (CIDP 2023-2027) and inputs from the sub ward public participation. The priorities and strategies have been aligned to the objectives of the Kenya Vision 2030, fourth Medium Term Plan (MTP IV) and the Sustainable Development Goals (SDGs).

The plan reflects the government commitment to addressing key socio-economic challenges and leveraging on opportunities for accelerating sustainable development. The plan is structured in a sectoral manner to enhance synergy toward achieving strategic priorities through well-defined priority programs and projects, efficient resource allocation and effective implementation strategy. The strategies prioritized in the plan will form the basis for the preparation of FY 2024/25 Budget estimates. The main objectives is to; enhance economic growth and development, increase household incomes, enhance access to water, increase agricultural production and food security, improve access to universal health care, improve resource mobilization and strategic partnerships, automate government services, and support key county infrastructure.

This ADP was developed through a participatory approach with the involvement of Sector Working Groups, and citizens at the Sub Ward level. The plan took into consideration the implementation milestones, challenges and lessons learnt in FY 2022/23 as well as the preparation of FY 2023/24 budget. FY 2024/25 ADP is prepared against a background of recovery from COVID-19 pandemic; global economic challenges caused by the Russia – Ukraine conflict and; prolonged drought in the county which necessitated the government to implement one-off intervention to cushion citizens from the effects.

The FY 2024/2025 County Annual Development Plan reflects the government commitment to fostering sustainable growth and development in the county. Indeed, this plan aligns to our clarion call "*wauni wa kwika nesa na ulungalu*". Together we will transform our county .By aligning our efforts within the strategic priorities, prioritizing key programs and projects, and collaborating with stakeholders, we are confident in our ability to create positive and lasting change for our citizenry .



DAMARIS MUMO KAVOI
COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE, PLANNING, BUDGET
AND REVENUE

FY 2024-25 ANNUAL DEVELOPMENT PLAN

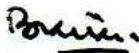
ACKNOWLEDGEMENT

The FY 2024/25 County Annual Development Plan is the result of a remarkable collaborative endeavor, involving diverse stakeholders who have brought their expertise and dedication to the preparation of this document. We appreciate the leadership and guidance by the Governor, H.E Mutula Kilonzo Jnr, CBS and the Deputy Governor, H.E Lucy Mulili, whose unwavering support and visionary leadership have been instrumental in guiding the preparation of FY 2024/25 CADP. The commitment has set the tone for a comprehensive and impactful development plan. We appreciate the role played by the County Executive Committee Members, the County Secretary and the Departmental Chief Officers in the preparation of this plan. We recognize the participation and involvement of the County Budget and Economic Forum (CBEF) members who were instrumental in ensuring there is adequate public participation for the plan.

A special acknowledgment to Damaris Kavoi, the County Executive Committee Member for Finance and Social-Economic Planning, whose insightful contributions have enriched the plan. Her dedication has infused the plan with valuable perspectives and forward-looking strategies. The invaluable input from the County Sector Working Groups cannot be overstated. Their diverse insights and diligent efforts have been pivotal in shaping a well-rounded development plan.

Lastly, profound recognition to the technical team under the guidance of the Acting Director Socio-Economic Planning, Stanlus Matheka, Director M&E, Chris Yulu, Director Budget and Expenditure, Anastacia Muendo and Amos Bitok- Senior Economist. The core drafting teams; Nathan Wahome (Economist), Jacklyne Kiting'o (Budget Officer), Jacob Kyungu (Economist), Richard Mwendwa (Budget Officer), Mathias Mbweli (Economist), Hastings Mwangangi (Statistician), Charity Mumo (Economist), Evans Kisilu (Economist), Ruth Ngumbau (Economist), Benjamin Mengo (M&E Officer), Madeleine Mbatha (M&E Officer), Rose Mutua (M&E Officer), Mary Mutava (M&E Officer), Dorcas Mwendu (M&E Officer), Ruth Mwendu (M&E Officer), Antony Mutunga (M&E Officer), Felix Kyule (M&E Intern), Esther Musyoka (M&E Attachee) and Mbithi Mutua (M&E Attachee). Their adeptness and commitment have been the driving force behind the plan's successful realization.

This endeavor exemplifies the remarkable outcomes that can emerge from collective determination. The FY 2024/25 County Annual Development Plan is a testimony to the dedication, proficiency, and synergy of all involved parties.



MUTUA BONIFACE
COUNTY CHIEF OFFICER SOCIO-ECONOMIC PLANNING, BUDGET, REVENUE
AND M&E

FY 2024-25 ANNUAL DEVELOPMENT PLAN

EXECUTIVE SUMMARY

The County Annual Development Plan (CADP) 2024/2025 is the second Annual Development Plan implementing the County Integrated Development Plan 2023/2027. It is the policy blueprint that will guide development in the county for FY 2024-25. The plan is prepared in adherence to guidelines by the National Treasury and State Department of Planning and the legal provisions in the Public Finance Management Act (PFMA) 2012, Section 126, and in accordance with Article 220 (2) of the Constitution of Kenya, 2010.

The ADP is themed '*Sustaining economic gains for inclusive development*' and outlines the FY 2024/25 priority interventions for the county government. In the agriculture sector, the plan aims to enhance food security and increase agricultural productivity through the promotion of modern farming techniques, access to credit and markets, and the adoption of climate-smart practices. The government plans to invest in irrigation infrastructure to reduce reliance from rain fed agriculture and support the development of value chains for key agricultural products.

On infrastructure development, the ADP emphasizes the need to improve road networks, and expand access to clean water and sanitation services. The government intends to invest in the construction and rehabilitation of roads and water supply systems to support economic activities and improve the quality of life for the residents.

The plan also prioritizes the improvement of education and healthcare services. The government aims to enhance access to quality education by construction and rehabilitation of ECDE centers and CTTIs, improving teacher training, and implementing programs to promote inclusive education. In the health sector, the plan focuses on strengthening healthcare systems, improving access to primary healthcare services, and establishment of model health centers to address the key health challenges at the ward level.

The plan is divided into five chapters. **Chapter One** provides the county background information in terms of size, physiographic, natural conditions and population profile. **Chapter Two** reviews the performance of the county in terms of implementing the FY2022/2023 ADP giving the achievements, challenges, lessons learnt and recommendations to mitigate the challenges. **Chapter Three** presents development programmes, projects, and priorities to be implemented in the FY 2024-2025 plan period in the different sectors. It also discusses measures to harness cross sector synergies and remedies to mitigate against the adverse cross-sectoral impacts. **Chapter Four** highlights the overall resource requirement for the FY 2024/25 plan, the resource gap and measures to mobilize for the resource gap. **Chapter Five** discusses the county monitoring and evaluation framework. This section contains a brief description of the M&E structure in the county, data collection, analysis and reporting mechanisms. The chapter also discusses how the plan will be monitored and evaluated including the key performance indicators to be tracked.

FY 2024-25 ANNUAL DEVELOPMENT PLAN

ABBREVIATIONS AND ACRONYMS

| | |
|---------|---|
| ABT | Appropriate Building Technology |
| ADP | Annual Development Plan |
| AI | Artificial Insemination |
| AIA | Appropriation in Aid |
| AMS | Agricultural Mechanization Service |
| ANC | Antenatal Care |
| ART | Antiretroviral Therapy |
| ARVs | Antiretroviral |
| ASTGS | Agriculture Sector Transformation Growth Strategy |
| ATC | Agricultural Training Center |
| BoQ | Bill of Quantities |
| CAPR | County Annual Progress Report |
| CBEF | County Budget and Economic Forum |
| CBFs | Community Based Facilitators |
| CBR | Central Bank Rate |
| CDF | Cooperative Development Fund |
| CECM | County Executive Committee Member |
| CGA | Cereal Growers Association |
| CHPs | Community Health Promoters |
| CHU | County Health Unit |
| CIC | Community Information Center |
| CIDP | County Integrated Development Plan |
| CIMES | County Integrated Monitoring and Evaluation System |
| CSWGs | County Sector Working Groups |
| CTTI | County Technical Training Institute |
| DRM | Disaster Risk Management |
| EAC | East Africa Community |
| ECDE | Early Childhood Development Education |
| EDAMS | Electronic Development Application Management System |
| EIA | Environmental Impact Assessment |
| EMS | Emergency Medical Services |
| FAO | Food and Agriculture Organization |
| FPEAK | Fresh Produce Exporters Association of Kenya |
| GBV | Gender Based Violence |
| GCP | Gross County Product |
| GDP | Gross Domestic Product |
| GIS | Geographical Information System |
| HMIS | Health Management Information System |
| ICRISAT | International Crops Research Institute for the Semi- Arid Tropics |
| IFAS | Iron Folic Acid Supplementary |
| IGAs | Income Generating Activities |

FY 2024-25 ANNUAL DEVELOPMENT PLAN

| | |
|---------|---|
| ILRI | International Livestock Research Institute |
| ITS | Intelligent Transport System |
| IVAS | Internship Volunteerism Attachment System |
| IWUAs | Irrigation Water Uses Associations |
| KALRO | Kenya Agricultural and Livestock Research Organization. |
| KEPSA | Kenya Private Sector Alliance |
| KIHBS | Kenya Integrated Household Budget Survey |
| KNBS | Kenya National bureau of Statistics |
| KPHC | Kenya Population and Housing Centers |
| KQMH | Kenya Quality Management of Health |
| KUSP | Kenya Urban Support Project |
| KWS | Kenya Wildlife Service |
| KYISA | Kenya Youth Intercountry Sports Associations |
| LAN | Local Area Network |
| LIMS | Land Information Management System |
| MARPS | Most At Risk Populations |
| MARUWAB | Makueni Rural Water Board |
| MCCPDC | Makueni County Child Protection and Development Center |
| MESPT | Micro- Enterprise Support Programme Trust |
| MRI | Magnetic Resonance Imaging |
| MSME | Micro Small and Medium Enterprises |
| MTEF | Medium Term Expenditure Framework |
| MYAEP | Makueni Youth Apprenticeship and Empowerment Programme |
| MYAP | Makueni Youth Apprenticeship Program |
| NCPWD | National Council for Persons With Disability |
| NDMA | National Drought Management Authority |
| NEMA | National Environmental Management Authority |
| NHIF | National Hospital Insurance Fund |
| NLC | National Land Commission |
| NMK | National Museum of Kenya |
| ODF | Open Defecation Free |
| OJT | On Job Training |
| PCN | Primary Care Network |
| PCRA | Participatory Climate Risk Assessment |
| PFMA | Public Finance Management Act |
| PPP | Public Private Partnerships |
| RMNCAH | Reproductive Maternal Newborn Child and Adolescent Health |
| RTD | Ready To Drink |
| SEKEB | South Eastern Kenya Economic Block |
| SGBV | Sexual and Gender Based Violence |
| SIGs | Special Interest Groups |
| TVET | Technical and Vocational Education Training |
| WOWASCO | Wote Water and Sewerage Company |
| WSP | Water Service Providers |

LEGAL BASIS FOR THE PREPARATION OF THE ADP AND THE LINK WITH CIDP AND THE BUDGET

The Constitution of Kenya, 2010 forms the basis for devolution in Kenya. To implement the objectives of devolution, the National Assembly enacted the County Government Act, 2012 and the Public Finance Management Act, 2012. Part XI of the County Governments Act, 2012 requires county governments to prepare development plans, which include; County Spatial Plans, Sector Plans, County Integrated Development Plans (CIDPs), and Cities and Urban Areas Plans. To implement the CIDP, the PFMA, 2012, through section 126 requires that the county government prepares annual development plans. These plans form the basis for all budgeting and spending in the County and no public funds should be appropriated without a planning framework developed by the County Executive and approved by the County Assembly.

The Annual Development plan 2024/25 is the second annual plan implementing the County Integrated Development Plan 2023-2027. This plan is in line with the long-term development blue prints such as Kenya Vision 2030, Makueni County Vision 2025 and the County Spatial plan 2019-2029. Figure 1 provides a diagrammatic presentation of the linkage between the ADP, CIDP the Budget and other plans.

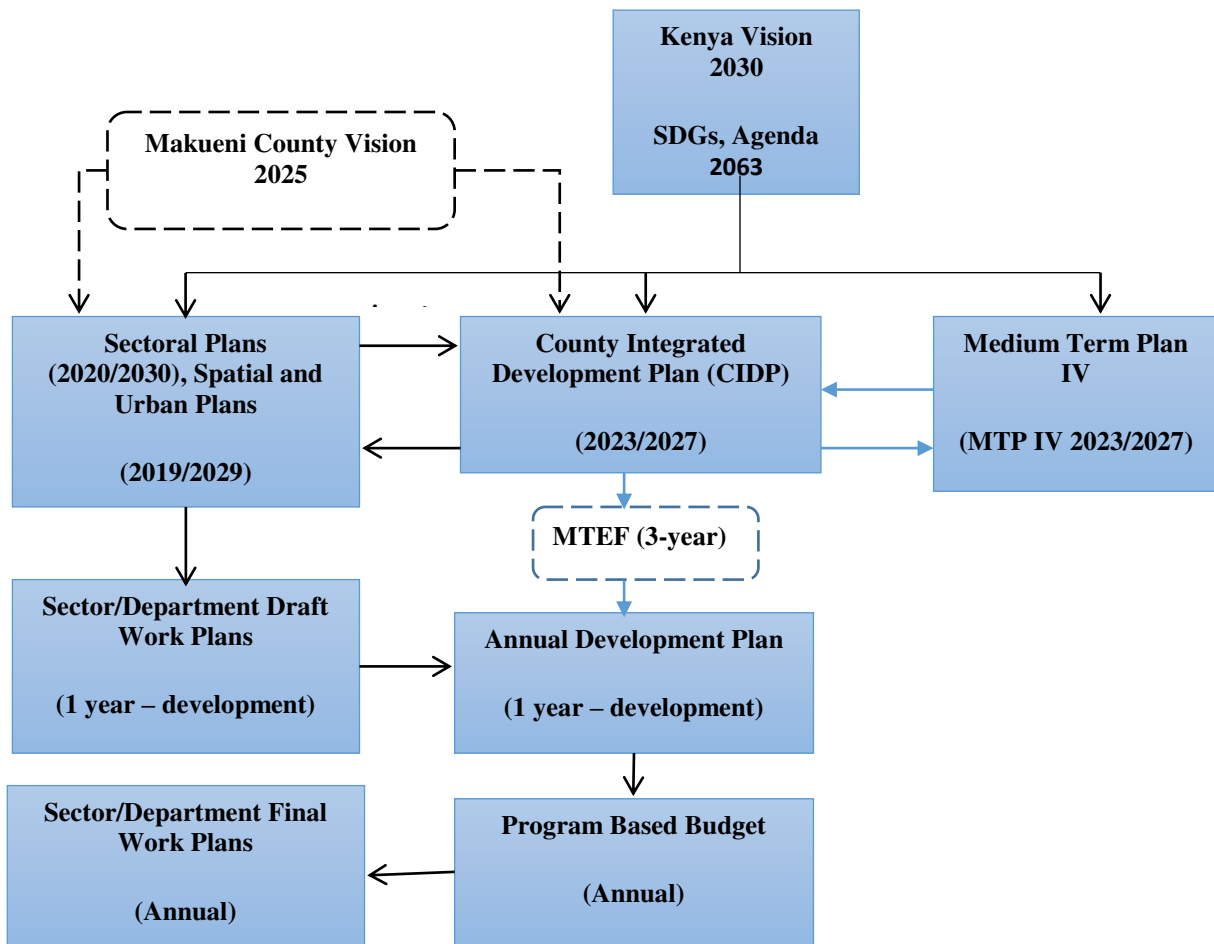


Figure 1: ADP Linkage with other plans

CHAPTER ONE: INTRODUCTION

This chapter provides the background information of the county in terms of size, physiographic and natural conditions, and population profile. It also provides national macroeconomic performance and the national and county economic outlook. The chapter further explains the linkage between this plan and the CIDP 2023-27. The ADP development process is also explained.

1.1. Overview of the County

Makueni county lies between Latitude 1° 35' and 30° 00' South and Longitude 37°10' and 38° 30' East. The county is one of the five counties that constitute the former Eastern Province and one of three counties predominantly inhabited by the Akamba people of Kenya. The county is headquartered at Wote, 130kms East of Kenya's capital, Nairobi, and 90kms from the proposed Konza Technology City. It is bordered by Machakos county to the Northwest, Kajiado county to the Southwest, Kitui county to the Northeast and Taita Taveta county to the East. The county covers an area of 8,176.7 square kilometers with a population density of 121 persons per square kilometer (KM²). The main physical features are Mbooni hills, Nunguni hills, and Nzaui Hills to the Northwest, Chyulu hills to the Southwest and the giant Athi River and Yatta Plateau to the Northeast.

1.1.1. Demographic Features

Population Pyramid

The population pyramid represents the distribution of a population across various age groups and gender.

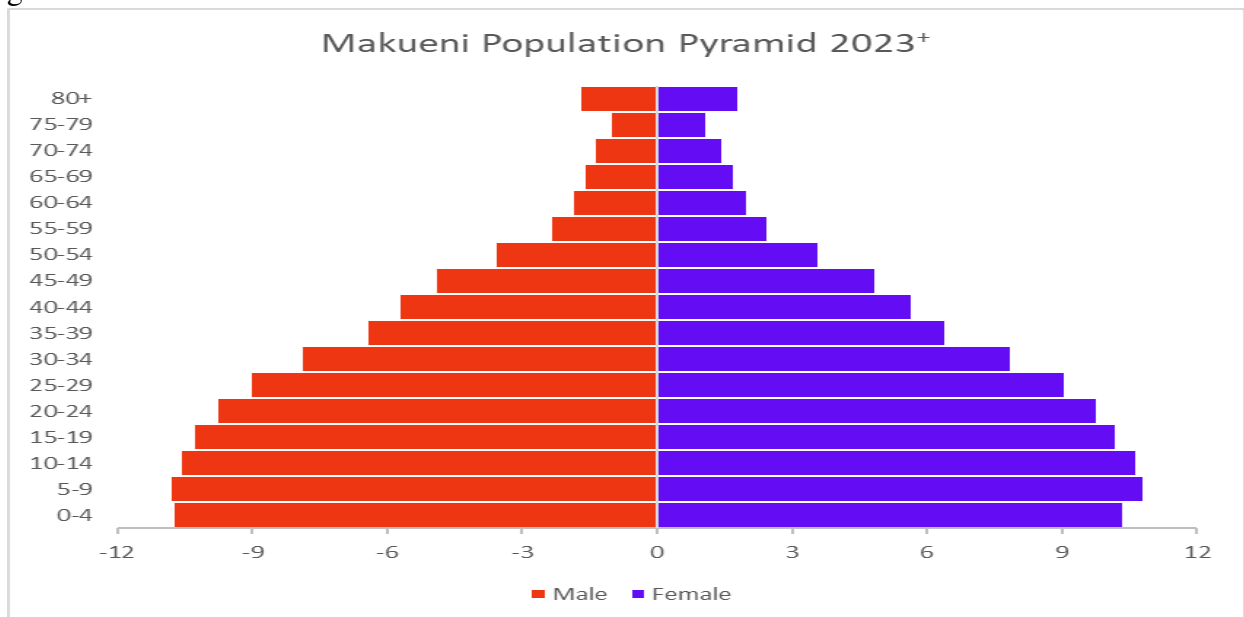


Figure 2: Makueni County Age Group Structure
Source: County Statistics Office

Figure 2 above shows the young and the elderly are increasing proportionately compared to the working population (18-34 years) thus providing a window for demographic dividend. This will lead to increased productivity because there will be more individuals available to provide a mass labour force that contributes to increased economic productivity.

Population by Age Cohorts

Table 1: Population Distribution by Age Cohorts

| Age Cohorts | | 2019 | | 2023 | |
|---------------------|--------|-------------|------------------------------|-----------------|------------------------------|
| | | 2019 Census | Proportion of the Population | 2023 Projection | Proportion of the Population |
| Under 5 | 0 – 4 | 117,576 | 12% | 110,199 | 11% |
| ECDE population | 4 – 5 | 41,605 | 4% | 44,610 | 4% |
| Primary school | 6 – 13 | 199,392 | 20% | 201,160 | 19% |
| Secondary school | 14 -17 | 108,237 | 11% | 86,360 | 8% |
| Youth | 18 -35 | 268,765 | 27% | 321,581 | 31% |
| Tertiary training | 18 -22 | 91,777 | 9% | 104,018 | 10% |
| Youth out of school | 23- 35 | 176,988 | 18% | 217,563 | 21% |
| Working population | 18- 64 | 495,729 | 50% | 582,214 | 56% |
| Voting population | 18+ | 562,420 | 57% | 644,184 | 62% |
| Elderly | 65 + | 66,691 | 7% | 61,970 | 6% |

Source: KNBS

Under 5 Years

The projected population of children under five in the county is 110,199 representing 11 percent of the 2023 projected total population. This age cohort requires effective nutrition in order to promote their physical, cognitive and social -emotional development. The government will work towards improving access to healthcare services for the cohort by enhancing promotive and preventive health care that ensures regular health check-ups, immunizations and proper nutrition for the young children. The government will also prioritize awareness campaigns to educate parents and caregivers about the importance of early childhood healthcare and disease prevention.

Pre-primary (4-5) Years

This group consists of children in Early Childhood Development and Education. The government will continue to prioritize interventions for children aged 4-5 years to ensure their holistic development through strengthening of pre-primary education programs such as implementing the new CBC curriculum and the school feeding program. Nutrition and health programs specifically targeting the age group will be implemented to ensure that children receive regular health check-ups, vaccinations, and access to nutritious meals. These interventions will provide a solid foundation for children's academic and social success as they transition to primary school and beyond.

Primary Age Group (6-13 years)

The government in collaboration with national government will continue to implement interventions to support the development and well-being of children in this age group. This will be through investing in infrastructure development, including the construction of new schools and classrooms, to accommodate the growing population of children in line with the new

curriculum. Additionally, the county and national government will continue to promote and expand recreational and extracurricular activities for primary school children. The government will collaborate with local organizations and clubs to provide a diverse range of options, allowing children to explore their interests and talents. By encouraging participation in recreational activities, the government will foster physical fitness, creativity, and social skills among children. The government will also support establishment of libraries in our schools. These activities will contribute to the overall development of children and promote a healthy and active lifestyle.

Secondary Education (14-17 years)

This group consists of young people who have just completed primary school and joined secondary school or tertiary institutions. The government will continue supporting the scholarship and education support programs for this age group to enhance the transition and retention rate in the secondary education. For those unable, the government will strengthen vocational training centers and skill development programs specifically designed for this age group. These centers will offer training in various trades such as carpentry, building construction, plumbing, welding, tailoring, and computer skills, equipping the youth with practical skills that can lead to employment or entrepreneurship opportunities. By providing vocational training, the government will empower young people to become self-reliant and contribute to the local economy in the future.

Additionally, the government will implement mentorship programs for adolescents in collaboration with local professionals, entrepreneurs, and community leaders to provide guidance to young people. These programs will help adolescents explore their interests and passions, set goals, and make informed decisions about their future. Mentors will offer valuable insights, advice, and support, helping teenagers navigate challenges and make positive life choices.

Youthful Population (18-35 years)

This group forms 31 percent of the total projected county population . The government will implement various interventions for young adults aged 18-35 years to support their personal and professional development. It will establish entrepreneurship and business development programs such as *Ujuzi teke teke* that provide training, mentorship, and financial support to young adults interested in starting their own businesses. Collaborating with local business organizations, financial institutions, and successful entrepreneurs, the government will offer workshops on business planning, marketing, financial management, and other essential skills. By supporting entrepreneurship, the county government will create opportunities for young adults to become self-employed, stimulate economic growth, and reduce unemployment rates in the future.

Additionally, the government will establish scholarship and education support programs for young adults in this age group. It will offer scholarships and grants to enable access to higher education and technical training programs. Collaborating with educational institutions, the government will provide career counseling and guidance services to help young adults make informed decisions about their educational and career paths. By investing in education, the

government will empower young adults to acquire the knowledge and skills necessary to succeed in their chosen fields hence contribute to the development of the county.

Working Population (18-64 years)

The working population in the county forms 56 percent of the total county population as per projected population 2023. The government will implement several interventions to support the working population. This will be done through establishing skills enhancement and professional development programs to help workers acquire new skills and stay competitive in the job market. The government will also collaborate with vocational training institutions, professional associations, and employers to offer relevant training programs in areas such as information technology and communication, leadership, and entrepreneurship.

Elderly Population (65+)

The elderly population comprises 7 percent of the total county population. The government will implement various interventions to support the elderly population by establishing a comprehensive senior care and support programs. These programs will focus on providing access to quality healthcare services to meet the specific needs of the elderly through collaborating with healthcare providers and community organizations to ensure regular health check-ups, access to medication, and specialized care for chronic conditions. Additionally, the government will organize social activities, recreational programs, and support groups to promote social engagement and mental well-being among the elderly. By prioritizing senior care, the county government will ensure that the elderly population receives the necessary support to maintain their health, independence, and overall quality of life.

1.2. Objectives of the FY 2024/25 ADP

The County Annual Development plan 2024/25 implements the CIDP 2023/27 whose theme is '*a resilient economy for sustainable livelihoods*'. The theme of the year is "**sustaining economic gains for inclusive development**". The objectives of the plan are to:

- a. Increase access to potable water
- b. Improve agricultural production and food security
- c. Enhance access to universal healthcare
- d. Develop urban infrastructure.
- e. Automate government services, procedures and innovation
- f. Mobilize resources through strategic partnerships

1.3. Annual Development Plan Linkage with CIDP

The FY 2024/2025 ADP is the second plan developed to implement the County Integrated Development Plan (CIDP) 2023-2027. The plan is aligned to the National Government Fourth Medium Term Plan 2023/2027, the Kenya Vision 2030, the Makueni Vision 2025 and the County Spatial Plan 2019 - 2029. International commitments by the national government have also be considered during the plan development. Sectoral approach was adopted during the development of this plan. This approach provides a good foundation for implementation of all devolved functions and brings together interrelated functions and sectors to work together in undertaking development. The approach entrenches One-Government Approach in designing transformative programs and projects to achieve the county development objectives. The sectors structured to deliver the devolved functions are: Devolution; Agriculture and Rural Development; Lands and Urban Development; General Economic and Commercial Affairs;

Water, Environment and Sanitation; Health Services; Roads, Transport and Public Works and; Social Protection, Education, Culture, and Recreation.

1.4. Global and Continental Macro-Economic Performance

According to the Kenya National Bureau of Statistics (KNBS) Economic Survey 2023, the global real Gross Domestic Product (GDP) growth decreased from 6 percent in 2021 to 3.4 percent in 2022. This deceleration can be attributed to several factors, including the tightening of monetary policies in various regions post COVID-19 period, supply chain disruptions arising from the Russia-Ukraine war, and a resurgence of COVID-19 cases in China. Other significant contributors to the deceleration were currency devaluation, the strengthening of the US Dollar against major currencies, and volatility in the fuel market. At the continental level, the Sub-Saharan Africa economy experienced a decline in growth, declining from 4.8 percent in 2021 to 3.9 percent in 2022. Within the East Africa Community (EAC), the economy's growth rate also decreased, with a growth rate of 4.9 percent in 2022, down from 6.7 percent in 2021.

1.5. National Macro-Economic Performance

At the national level, the real Gross Domestic Product (GDP) recorded decelerated growth posting 4.8 percent in 2022 against a revised growth of 7.6 percent in 2021 (The Economic Survey 2023). The decline is attributed to drought that ravaged major parts of the country, increased commodity prices, and tight global financial conditions. The key sectors driving the reported growth include Financial and Insurance (12.8%), Information and Communication (9.9%), and Transportation and Storage (5.6%). Despite a decline in volumes produced, Agriculture remained the dominant sector accounting for 21.2 percent of the overall GDP in 2022. The growth was anchored and driven by services industry on the supply side and household consumption on the demand side.

Employment outside small scale agriculture and pastoral activities rose from Kshs 18.3 million in 2021 to Kshs 19.1 million in 2022. Informal sector employment rose by 4.6 percent to 16 million jobs. The private sector wage employment rose by 4.8 percent from 1,983 thousand jobs in 2021 to 2,077.5 in 2022 and wage employment in the public sector increased from 923.1 thousand jobs in 2021 to 937.9 thousand jobs in 2022. Despite this increase in employment, there was a decline of 3.0 percent on the real average earnings per employee to Kshs 696.8 thousand per annum in 2022 driven by annual inflation rate as measured by the Consumer Price Index that increased from 6.1 per cent in 2021 to 7.7 per cent in 2022.

The Central Bank Rate (CBR) has been on a steady rise from 7 percent in December 2021 to a high of 8.75 percent in December 2022. In the first half of 2023, the rates have risen to high of 9.5 percent in May and 10.5 percent in June. Despite this rising trend, Central Banks' May 2023 market perception survey revealed positive prospects with sustained growth in private sector credit and slowed crowding out of local investments.

1.6. National 2023 Outlook

Kenya’s medium-term forecasts indicates that the robust GDP growth will be favorably impacted by the government’s fiscal consolidation efforts, resulting in reduced crowding out of private investments. The main driving force behind this growth is expected to be the strong private investment despite the tight monetary policy. In addition, the projected rebound in 2023 is supported by a vibrant services sector and expected recovery in agriculture. The government’s efforts to curb the rising exchange rate through the Government to Government (G2G) contract for supply of fuel is expected to continuously stabilize the exchange rate of the Kenya Currency against global and regional currencies. Over the medium term, food inflation is expected to stabilize with the harvest season currently underway in most parts of the country. This trend is expected to continue with weather forecasts indicating possibility of El-Nino rains in various parts of the Country crossing over to the new year.

1.7. County Economic Performance

As at 2020, Makueni county Gross County Product (GCP) was valued at Kshs 111 Billion having doubled from 54 billion in 2013 as shown in figure 2. The government’s efforts to support businesses by providing stimulus packages and investing in infrastructure has aided in the economic recovery and resilience post COVID - 19. Agriculture, Forestry and Fishing activities recorded the highest GCP in Makueni county with a contribution of 29.5% to the total GCP as at 2020. Transport and storage sector contributing 12 percent grew by 160 percent between 2017 to 2020.

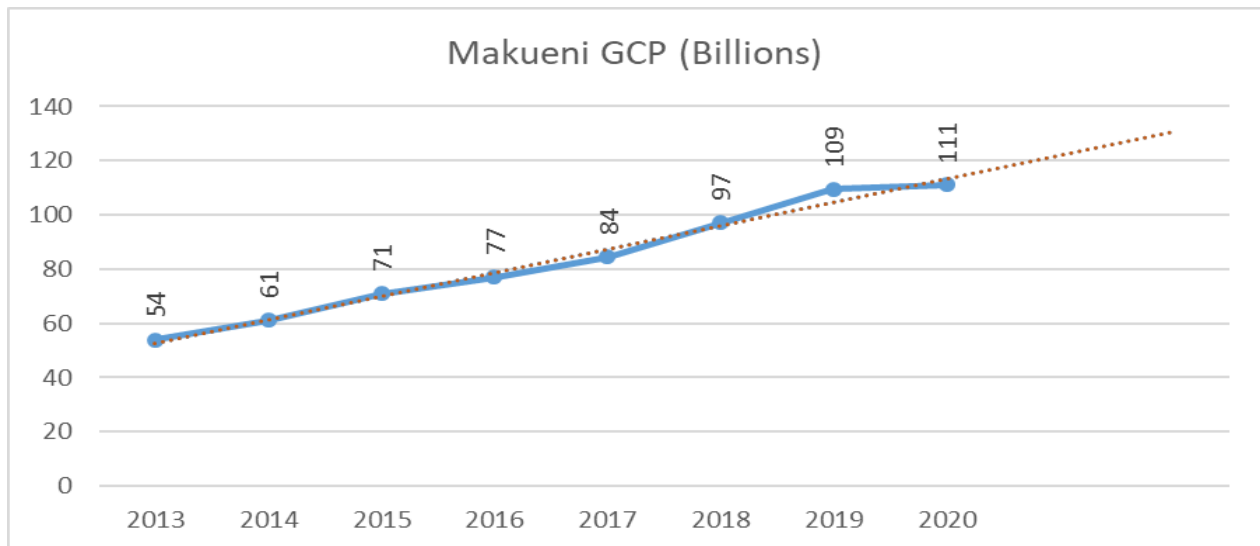


Figure 3: Makueni Gross County Product in Current Prices Kshs in Millions
Source: GCP Report, KNBS (2021)

1.8. County Sectoral Outlook

The County Strategic Outlook

The FY 2024/25 Theme is “sustaining economic gains for inclusive development”. This will be anchored on four main thematic areas namely: water development with the last mile connection to household level; agriculture and livelihood with focus to key ward value chains; harnessing of technology; and infrastructural development. The key building blocks will be:

- a. Citizen centered development with main focus on benefits to the citizen at the household level,
- b. Water development to the beneficiaries (last drop to the household),
- c. Development and upscaling of ward value chains to improve livelihoods and household income,
- d. Leveraging on technology and innovation for employment creation and service delivery,
- e. Infrastructural development to facilitate access of services and investment opportunities

Agriculture

Agriculture plays a significant role in the county's economy. Agriculture, forestry and fishing is the largest contributor to Gross County Product in Makueni county at 29.5 percent after a steady drop from 47 percent in 2015. Erratic rainfall experienced in the last 6 seasons has led to crop failure and suppressed own food production in the county. On the contrary, the 2023 October November December (OND) season is projected to register high than normal rains and hence expected increase food production yield. Efforts to modernize and improve agricultural practices in the county through the adoption of modern farming techniques, water harvesting for irrigated agriculture and the use of improved seeds and fertilizers will enhance productivity and consequently improved food security.

Water

The water sector accounts for 0.6 percent of the Gross County Product (GCP). However, the built and natural water systems in both urban and rural areas have been affected by the depressed amounts of rainfall experienced in the county for the several past seasons. Only four in every ten persons in the county access water from improved water sources. The current water demand stands at 60,000M³/day while current production is 30,000M³/day creating a deficit of 30,000M³/day and the distance to the nearest improved water sources is 5Kms (County Water Mapping Survey, 2021). To realize benefits from this sector, the government will continue to invest in water infrastructure, promote water conservation measures and good management practices.

Trade and Industry

The Trade and Industry sector is predominantly comprised of small and medium size enterprises accounting for nine percent of the GCP. This sector also contributes to the county's Own Source Revenue through taxes, fees, and levies imposed on businesses. The sector has steadily recovered from the effects of COVID-19 and is expected to grow over the year. Political unrest fueled by street demos has destabilized business operations in March and July. The government efforts towards improving market and urban infrastructure will enhance SME development and eventually lead to job creation, income generation, poverty reduction and overall economic growth in the county.

1.9. Impact of National and County Economic Performance on County Sectoral Outlook

The global, regional and national macro-economic shifts expected in the medium term have far reaching consequences on the behavior of the county and its preparedness to effectively mitigate its effects. The specific county sectoral outlook and forecast is presented in the detailed sectoral analysis below;

a. Water, Environment and Natural Resources Sector

Water resources in the county are highly dependent on the existing infrastructure for holding and distributing water. Over the short rainy season of March-April-May there was fairly good rainfall volumes that led to refilling of existing reservoirs and underground systems. Some sections of the county including areas near the national parks received low rainfall putting more strain on communities and exasperating human wildlife conflicts. The rising fuel prices and rising cost of living will however push costs of accessing water resources high and gasoline dependent pumping systems less sustainable. To mitigate this imminent challenge, the government will seek to promote adoption of renewable energy sources to reduce the cost of operations.

b. Agriculture and Rural Development

The county poverty rates rose from 34.8 in 2016 to 38.1 in 2021 according to Kenya poverty report 2021. As the high cost of living push more households towards vulnerable positions, households will resort to basic meals which may not offer the requisite nutrient content for balance diet. While the forecasted El-Nino rains is expected to enhance food production in the OND rains, the county will enhance sustainable food production by developing water sources, investing in water harvesting and developing irrigation systems. The government will further enhance adaptive measures to cushion farmers from the effects of excess rainfall and methods to enhance household water storage and utilization.

c. Roads, Transport and Public Works

The rising gasoline prices will push costs of transportation (movement of goods and people) high negatively affecting ability of most households to afford basic needs due to cost transfer to consumers. Over time, households will adjust to the rising costs by reducing their travel and quantities of goods purchased. The government will therefore prioritize strategies that improves household's income and purchasing power as well as utilizing subsidies to support livelihoods in the county.

d. Health Services Sector

Healthcare products and equipment cost are highly dependent of the transportation costs and exchange rate. With the prevailing high cost of fuel and the weakening of the Kenyan shilling in the forex market, purchase of essential imported equipment will rise leading to price changes that may render the equipment unaffordable. The government efforts to increase contribution to National Hospital Insurance Fund (NHIF) will increase financing of healthcare needs and reduce the out of pocket expenditure. At the county level, the government will adopt automation of services and enhance NHIF registration campaign to increase uptake. The government will also improve hospital infrastructure and increase staffing levels in efforts to improve access to quality healthcare and universal health coverage.

e. Education and Social Protection

The persistent drought experienced in recent months had affected the school retention rate within the county. The improved agricultural production from the short rains in most parts of the county has enhanced access to food and a return to school by most of pupils and students. To enhance retention, the government will prioritize capitation in institutions of learning as well as collaboration with relevant stakeholders in promoting adoption of school feeding programmes.

f. General Economic and Commercial Affairs (GECA)

The growth in the wholesale and retail markets is expected to slow as households adjust to the increasing prices of goods and services as traders cost transfers to cushion themselves from rising transport costs and taxes imposed on waged workers. The expected reduction in purchasing power will force businesses to hold stock for much longer periods further increasing storage costs and diminishing their profit margins. The government will therefore cushion small enterprises from the shock burn out through provision of affordable credits.

g. Lands and Urban Development

Urban investments are highly dependent on presence on a vibrant private sector investment as well as provision of adequate amenities and urban infrastructure by the government. As the government enhances its efforts in fiscal consolidation, crowding out effects will be minimized creating room for local investors to access credit from financial institutions. It is therefore projected that the rising trend of urbanization will catalyze investments in urban areas.

h. Devolution Sector

As the cost of living rise, lack of commensurate increase in employee wages and salaries will drive demand for salary reviews across the public sectors. As the employers bow to these pressures, there will be increased demand for downsizing staffing levels and production. Rising costs of service provision in the public sectors coupled with rising fuel prices will greatly affect service delivery. Adoption of austerity measures by employers in the private and public sector will in the long run affect the general demand for goods and services in the economy slowing down the anticipated growth.

1.10. Approaches to Coping with Changing Economic and Financial Environment

Currently, the most notable challenges facing the country include rising fuel prices, weakening shilling against the US dollar, rising cost of credit and declining resources basket for implementation of strategic development priorities. These challenges hinder full optimization of the available resources in enhancing development. The following approaches will be adopted to respond to the changing economic and financial environment:

a. Strengthen Resource Mobilization

The county continues to face challenges in mobilizing adequate resources to fully implement development aspirations. To alleviate this challenge, the government will enhance efforts to mobilize Own Source Revenues (OSR) by restructuring internal revenue collection mechanisms and put measures to promote access to national government conditional grants. Mobilization of external resources will be enhanced with operationalization of the Public Private Partnerships (PPP) technical committee to finalize requisite proposals for funding. The government will further strengthen strategic partnerships unit to enhance development partner's engagement and

commitment through Memorandums of Understanding (MoUs) in financing county priorities. The government will also venture into exploiting green bonds and access to climate funds as well as finalizing concepts in accessing infrastructure bonds to implement infrastructure projects.

b. Climate Change Response

Climate change related emergencies and disasters have continued to ravage households within the county. The major climate related disasters include the failed rains and forest fires. To alleviate the negative impact of climate change related emergencies and disasters, the government will prioritize measures geared towards building resilience at household and community levels. These measures will be done through a one government approach to ensure all county sectors provide sector-based approaches to solving climate change related problems.

c. Social Protection

The county's poverty rate has continued to deteriorate with an increase in households falling into poverty has been largely driven by COVID-19 and failed rainfall seasons. As a stop-gap measure, the county government will collaborate with the national government to enhance coverage and access to social protection services. The county government will also prioritize capitation in educational institutions within the county to alleviate the suffering of households.

d. Enhancing Agricultural Production and Productivity

Agriculture in the county just like the National is a key driver in the efforts to lower the cost of living and improved household income. The county is majorly rural and highly dependent on agriculture which contributes to about 78 percent of household's income. To improve this, the government will drive investments across value chains while shifting production to target agribusiness and collaboration with the national government in efforts to improve development of value addition for agriculture based outputs. The current forecast of El-Nino rains in the next rainy season all the households will be encouraged to develop farm ponds to harvest the rainwater and support production throughout the coming year.

1.11. The Preparation Process of the Annual Development Plan

The County Treasury through the set up institutional frameworks adopted the '**one government approach**' to planning in a bid to enhance efficiency and productivity through synergy. Deepening inter-sectoral linkages through programme based planning is a key catalyst of this development approach. The development framework adopted by this plan has been aligned to existing global, national and county frameworks including Sustainable Development Goals (SDGs), Africa Agenda 2063, Kenya Vision 2030, Kenya's Fourth Medium Term Plan, Makueni Vision 2025 and the County Integrated Development Plan (CIDP) 2023/27. To enhance linkage between policy, plans and budget, this plan has considered all priorities set out in the second year of the implementation of the CIDP 2023-27. Additionally, other emerging issues that are of priority were considered during the preparation of the plan.

The priorities in the CIDP III were subjected to analysis by County Sector Working Groups (CSWGs). The proposals in the plan also underwent sub ward public participation to align with the current needs of the community. The plan was further subjected to the County Executive Committee for discussion and deliberation. Finally, the draft plan was subjected to the County Budget and Economic Forum (CBEF) for purposes of ensuring that public proposals in the CIDP as well as engagements were considered in preparation of the plan.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN

This chapter presents a review of the implementation of FY 2022/2023 Annual Development Plan. It analyses key achievements, challenges, lessons learnt and recommendations that have informed the preparation of this ADP.

2.1. Achievements in the implementation of the Previous Annual Development Plan

2.1.1 Water, Environment and Natural Resources Sector

To increase the proportion of households accessing water, the sector focused on three components, namely; water harvesting, ground water development and rural water supply. Under the water harvesting, one medium size earth dam, six small dams and six sand dams with sump tanks were constructed. A total of 22 urban centers were connected with reliable piped water and three treatment facilities were constructed. On underground water development, 20 boreholes were drilled and developed, with 167 kilometers of pipelines established, 58 water points and 60 water tanks installed. To improve water governance, the Makueni Rural Water Board (MARUWAB) was established to manage rural water schemes for sustainability. In addition, 72 committees were trained on water resource management while 3,000 community members were sensitized on water governance.

Natural resource management was enhanced through catchment protection, environmental education and environment compliance activities. During the period under review, 137,000 trees were planted, 120 environmental inspections done, 189 markets cleaned, a skip loader and 30 waste receptacle bins purchased, seven market toilets constructed, two sand harvesting sites rehabilitated and gully restoration at Malibu and Ngwili Ndilo areas done. Participatory Climate Risk Assessment (PCRA) was undertaken in all the 30 wards of the County. In the efforts to build resilience of communities from the effects of climate change, the County Climate Change regulations were developed, the County Climate fund board strategic plan was developed, a grievance redress mechanism was established and an action plan on mitigation and adaptation actions was drawn and approved.

2.1.2 Agriculture and Rural Development Sector

During the year under review, there was an increase in production of tomatoes from 25,285MT to 88,331MT and cotton from 611MT to 683MT. The sector however recorded a drop in production and productivity of several crops as follows: cereals dropped from (MT) 96,560 to 81,336, legumes from 183,007 to 149,349, Citrus from 192,335 to 127,308, mangoes from 281,425 to 245,345, kales from 25,214 to 11,033 and Macadamia from 878 to 814. This was as a result of low rains and prolonged drought. However, the sector has achieved a meaningful meat production in the year with mutton, poultry, fish and beef recording large quantity in MT over the year compared to last financial year as follows; fish increased from (MT) 9 to 15, chevon from 2,509 to 2,635, poultry from 5,669 to 7,129 and beef from 4,559 to 4,787.

There was notable reduction in milk and honey production as follows, milk from 27,758,000 litres to 22,206,000 litres while honey dropped from 628MT to 602MT over the year. Approximately 60 percent of the farmers adopted new technologies which is an increase of 5 percent as compared to 2021/21 financial year. The sector also managed to distribute seedlings to farmers as follows; 0.73 tons of BT of cotton (MT), which is drop as compared to FY 2021/22 which was at 1.3. Thirty-two (32) model tree nurseries were established. The number of insemination was 3,066 which was an increase from 41.

The number of households practicing irrigated agriculture through pond excavation subsidies increased from 112 to 213 as are result of stakeholder involvement. Area (Ha) of land under irrigation increased from 165 to 215. The percentage of farmers practicing run-of water harvesting increased from 60.5 percent to 65 percent with area under soil and water conservation increasing from 90500 Ha to 96450 Ha. The Makueni Fruit Processing Plant purchased 1,182MT of mangoes from farmers at Kshs 21,238,500 and produced 619 MT of puree at cost of Kshs 44,598,690 which realized a revenue of Kshs 51,207,000.

There was a 10 percent increase in farmers' satisfaction with extension services rising to 70 percent from 60 percent FY 2021/22 year. The sector trained 2,833 youths to provide essential crop and livestock husbandry practices during the period under review as compared to last FY 2021/22 were 1,345 youths were trained. Vaccination of livestock increased from 117,000 in FY 2021/22 to 142,896 in FY 2022/23. Vaccination of birds also increased from 150,000 in FY 2021/22 to 192,946 in FY 2022/23. Vaccination of dogs was 1,267 just as in the last FY 2022/22. Over the period, the County had been faced by successive rainy season failures greatly affecting food security, seed bulking and necessitating relief food supplies. The County distributed a total of 125MT of certified seeds (Maize, Sorghum, Beans and Green Grams) benefiting 200,779 farmers across the county. Relief food supplies was also distributed to aid struggling county population from hunger that was ravaging the County.

2.1.3 Energy, Infrastructure and ICT Sector

During the period under review the department managed to; open 328.6 km of roads, grade 2,500km of roads and rehabilitated 97.8 km of roads through gravelling. In addition, 1,200M of culverts were constructed, 24 drifts and 670 gabions installed. To actualize the green roads initiative a total of 80,808.5 M³ of catch water drains were excavated. This was done through community empowerment programmes such as *Ajira Kwa Vijana*, Community Led Development and currently *Miradi Kwa Jamii* (MKJ).

To improve access to energy, 636 households were connected to power, 12km of extension lines and 6 transformers were installed under the REREC matching grant programme. In order to enhance security and improve business environment, the subsector installed 10 streetlights and 5 high mast floodlights

Government services automation was improved through the launch of ‘My County App’, a platform that enables the county to digitize services under one access channel. A web-based inventory management system for both pharmaceuticals and non-pharmaceuticals was also established in 13 health facilities. Additionally, revenue collection systems were integrated and cashless payments introduced through multiple self-service access channels such as mobile app, USSD, agency banking and direct deposits.

The sector supported the integration of LIMS (Lands Information Management System) with the E-Revenue Management System thereby offering significant benefits in managing land-related information and revenue generation. Digital literacy programs for personal competency development was enhanced through promotion of technology innovations at the Makueni ICT Hub, 12 community ICT centres, *Ajiry* Centre and Safaricom Engineering Community capacity building programs targeting to empower youth in the digital economy. Currently, 688 trainees have graduated in various ICT courses across the 14 different centers within the county since July 2022 to-date. Overall, digital literacy rose from 37% in 2018 to 57 % in 2022. The sector also made efforts in upgrading ICT infrastructure for connectivity at the county HQ across all departments and established Internship Volunteerism Attachment System (IVAS) an online portal for attachment applications and placements.

One Community Information Center (CIC) was constructed at Darajani to enhance ICT skill development in the community. To promote Technology and Innovation the sector opened Makueni Tech and innovation Hub space for entrepreneurs and programmers to access. The hub has reached over 1,000 people through its initiatives geared toward building tech skills. A total of 100 participants have been trained on 3D printing. Further, 5 innovations developed in the hub participated in the National Tech and Innovation Jamhuri Celebrations.

2.1.4 Health Sector

During the plan period, immunization coverage improved from 92% to 98%. Deliveries conducted by skilled personnel rose from 84% to 88%. Percentage of pregnant mothers attending at least 4 Antenatal Care (ANC) visits improved from 64% to 68%. On the improving nutrition status of the community, ANC mothers supplemented with Iron Folic Acid (IFAS) rose from 99% to 100% while the proportion of children aged 6 to 59 months supplemented with vitamin A increased from 77% to 82%. The proportion of expectant women living with HIV currently on ARV rose from 98% to 99.4%, while the proportion of positive clients linked to care was 100% in FY 2022/23. These successes are attributed to availability of trained service providers, community sensitization and availability of the commodities.

Community Health Units (CHUs) remained at 240. Sanitation and hygiene in schools improved tremendously with 84% of schools attaining required hygiene standards and 72% of school-going aged 12 - 59 months being dewormed. A total of 888 new villages were declared Open

Defecation Free (ODF) bringing the total number of villages declared ODF to 1,201. Reporting timeliness and completeness of notifiable diseases was at 100%. These successes in community health are attributed to increased awareness through local media, community health volunteers and distribution of IEC materials.

In curative services, the average length of stay reduced from 5.4 days to 4.5 days while the death rate also reduced from 11% to 9.6%. This was attributed to enhanced mortality audits and improved referral system. Laboratory services improved with 50% of health facilities having sample referral networks and 65% of laboratories enrolled in external quality assurance schemes. The drug fill rate during the plan period was average 65%. During the plan period, 44,000 households were registered under Makueni Care Scheme. National Hospital Insurance Fund (NHIF) coverage increased from 10% to 15% of county population. The county government improved health staffing by recruiting 25 staff. Health infrastructure development was carried out during the implementation period. The department constructed/ upgraded and equipped at least one health facility in the thirty wards.

2.1.5 Education, Social Protection, Culture and Recreation

To improve access to quality ECDE education, the sector completed construction of 22 new ECDE classrooms while construction of 15 ECDE centers were ongoing at the close of the year. Digital learning program was launched, ECDE teachers trained and 1,197 devices issued to ECDE centers across the county. To promote talent among the learners, the sector sponsored ECDE learners to participate in Music festivals. The enrolment in ECDE stood at 34,948 which is a decrease by 8.2% compared to the previous year.

In technical education, the sector supported infrastructure development and provision of relevant tools and equipment to County Technical Training institutes. In total, 18 infrastructure development projects were done. To promote both access and retention in training, 4,496 students in the 59 CTTIs benefited with a capitation of Kshs. 23,823,278.34 to ease fees burden. Additionally, the County Technical Training Institute Board of Governors Guidelines, 2023 were developed to improve governance in County Technical Training Institutions. Over the planned period, a total of 607 students were issued with bursaries while 100 new students benefitted with full scholarship assistance bringing the total to 663 students under the county scholarship programme.

To support, the vulnerable, 24 small homes with a total population of 1,561 were supported with food stuffs. The enrolment at the Wote PWD Vocational Training Centre increased from 79 to 104 students. In partnership with NCPWD, 56 PWDs were issued with assorted assistive devices, 20 PWDs in school were supported with bursary, 6 PWDs groups were given grants to promote their income-generating activities. Under personal hygiene management, the Department reached 1,400 children with sanitation items. The Makueni County Child Protection and Development

Centre (MCCPDC) was equipped and is ready for operationalization. The NHIF insurance cover was extended to 210 elderly persons, and an additional 2,100 elderly persons received assistance in the form of food and non-food items.

On Gender based violence, the number of reported cases increased from 728 in FY 2021/2022 to 1,384 in 2022/2023 due to improved reporting network mechanisms.

Under the internship programme, 100 interns were recruited, 558 attaches engaged in various departments across the county. The government established an online Internship Volunteerism Attachment System (IVAS). The Makueni studio made 60 recordings for artists (gospel and secular musician and choirs). To enhance conservation, preservation and promotion of culture and heritage, 5 cultural festivals and exhibitions were held. The County was also selected among the 13 counties in the indigenous knowledge documentation and digitization project supported by the National Museums of Kenya (NMK) Natural Products Industry (NPI) Initiative where 54 documentations were done.

The government implemented Makueni Youth Apprenticeship Program (MYAP) where 56 youths were attached to county projects in different departments to gain practical knowledge, skills and experience. In partnerships with the *Jua Kali* chapter under *ujuzi teke teke*, 80 youths were placed on apprentice programme to enhance their skill development. Sports and Games Development: Sporting activities were promoted by: levelling of one playing ground; undertaking community based league at ward level (*Ligi Mashinani*); Supa Cup tournament which comprises of the best teams from the wards. The best players from the Supa cup tournament were selected to participate in Kenya Youth Intercountry Sports Association (KYISA) games which were held in Meru County. To enhance and nurture talents among PWDs with intellectual disability, 12 athletes and 2 coaches were supported with sports gears to participate in world special world summer games in Berlin, Germany

2.1.6 General Economic and Commercial Affairs Sector

During the period under review the sector carried out vetting of 444 MSMEs to participate in capacity building program. Cumulatively, 87 sessions of advising were done with initial 55 identified clients and 13 sessions of basic skills to manage business effectively were done for 250 participants. The department inspected 732 premises, verified 5,820 weighing equipment and collected a revenue of Kshs. 1,052,140 during the Consumer Protection programme. The government received a Small Business Development Centres grant implemented by USAID in conjunction with Strathmore University to capacity build, link to markets and offer financial services to MSMEs within Makueni County. The Government supported local industries and staff to attend East Africa exhibitions in Uganda through the Cottage industries development programme. The Tourism Promotion development programme fund was utilized in developing and launching of tourism circuits as well as supporting staff and few tourism stakeholders to attend annual tourism conference.

2.1.7 Lands and Urban Development

Over the plan period, the government established and operationalized Emali-Sultan Hamud municipality as well as approved its charter and appointed Municipal Board members. The government prepared plans for Makindu and Matiliku and finalized Wote township perimeter boundary as well as surveyed township plots. In partnership with National Land Commission (NLC) the government facilitated survey of Kathekani B adjudication section. Through the Kenya Urban Support Project (KUSP) programme grant, Wote Municipality constructed 1.1 km of urban tarmac road, and 1.5 km of pedestrian walkways. In addition, Mukuyuni Modern Market shed was constructed which upon its launch, will attract business opportunities and economic growth. The government has enhanced the Land Information Management System (LIMS) to help generate land based revenue. The upgraded LIMS system and trained staff on GIS skills has promoted increased uploading of plot data and registration of plot owners into the system. Kikima dumpsite was established by providing an alternative site at Mukaatini forest. The excision of the 2 acres in Mukaatini will improve solid waste management.

2.1.8 Devolution Sector

The government undertook public service reforms aimed at promoting integrated service delivery, decentralization and enhancing employee productivity and satisfaction. These includes reorganization of government through the Order No. 1 of the county government; training of champions in productivity and performance measurement and ensuring adherence to the national values and ethics within the county public service. Makueni county has stepped up efforts in resource mobilization with an aim of improving fiscal discipline and accountability. For FY 2022/2023, there was a 19% increment in OSR. The percentage of county budget funded through OSR increased by 1.3% from the previous FY 2021/2022. During FY 2022/2023, a qualified audit opinion report was realized. Further, the county has strengthened partnerships with development partners and local development organizations.

In addition, the government invested in data management and statistics which plays a key role in informing planning, budgeting and reporting. Over the plan period, the government in collaboration with KNBS prepared and disseminated the County Statistical Abstract 2022, which has guided the planning and budgeting of the county government, and other development partners. In addition, 30 Statistical Ward Profiles have since been prepared and disseminated. This has facilitated evidence based decision making. Participatory Development and Civic Education, has been achieved through support to departments in enhancing citizen engagement in the various county programmes and projects. Inclusivity in development agenda was enhanced. All groups (youth, orphans and vulnerable children, people living with disability, people living with HIV/AIDs, women, men, business community and elders) were involved in the county government processes.

County Grievance Redress Mechanism Office, has ensured an effective project led complaints is in place and harmonized across departments through appointed departmental coordinators. Additionally, there are occurrence books and suggestion boxes at the ward offices and

constituted committees at each sub-county and the county level to discuss the grievances and complains raised and provide recommendations and actions to the relevant departments and agencies. An effective community feedback mechanism has ensured access to information for communities and improved government responsiveness.

The establishment of the School for Devolution and Community Led Development provided a platform for enhancing devolution capacities, localization of SDGs and consulting for quality implementation of devolved functions. It has ensured providence of quality and affordable capacity development for county workforce and residence towards a working devolution. Further, the community driven development program has been transformed to *Miradi Kwa Jamii* (MKJ Project) and has ensured communities gain economic benefits directly while they create assets and improvements in the village level development. The Government enhanced disaster management by establishing a fire station at Makindu in partnership with Polish Aid (PCPM). Additionally, the sector has established six sub-county disaster management committees charged with the responsibility of managing any form of disasters occurring in the sub-counties. Makueni County Fire and Rescue team participated in the fire and Emergency Medical Services (EMS) competition 2022 emerging position one in the country. The disaster management unit has been responsive to disasters and emergencies in which 23 emergencies were responded to in FY 2022/2023.

The county established the office of the County Attorney that supported county departments in finalizing seventeen county bills and policies. Makueni County Assembly approved and passed bills which were assented into Acts and published. In addition, 26 Members' Motions were introduced, debated, adopted and forwarded to the relevant County Executive Departments for implementation while 552 Motions seeking adoption of Committees' reports were debated, adopted and the resolutions forwarded to the relevant County Executive Departments for implementation.

2.2. Challenges Experienced During the Implementation of the ADP 2022-23

- a. **Human resource:** Adherence to fiscal responsibility principle of the share of staff emoluments in the budget has left the County unable to employ staff in some sectors. Despite the rising population and demand of services, the human resource remains lean and inadequate to effectively provide services. The continual loss of staff due to natural attrition coupled with weak succession planning further complicates the situation. Funding for staff capacity building has also been inadequate to cover for training costs of staff.
- b. **Vandalism of county projects:** This includes the deliberate destruction, damage, or theft of public infrastructure, facilities, and assets intended for the benefit of the community. This leads to disruption of essential services provision to the community, such as water supply, sanitation, transportation, and education, affecting the daily lives of residents.

Repairing vandalized projects takes time and resources away from other development initiatives, potentially delaying progress on other important projects.

- c. **Weak cross-sectoral linkages:** Weak coordination and collaboration between different sectors or departments within the county's administration has reduced efficiency in service delivery. This has further led to sectors unknowingly duplicating efforts, leading to wastage of county resources.
- d. **Underutilization of available statistical data to inform decision-making and planning:** lack of emphasis on data-driven decision-making has led to decisions that are not well-informed and might not be aligned with the actual needs of the community.
- e. **Inadequate conceptualization and scoping of projects.** Most projects do not have end-to-end concepts and therefore scoping is done based on available funds. Without project concepts it is impossible to determine the project components, the costing and the timelines for implementation.
- f. **Prolonged drought.** The county faced prolonged drought occasioned by depressed rainfall. This led to crop failure and hunger necessitating the government to reallocate a one-off Kshs 300 Million (Kshs 10 Million per Ward) resources to fund relief food and seeds to farmers for the October, November, December (OND) 2022 rainfall season.

2.3. Lessons Learnt

- a. **Enhanced Stakeholder Engagement:** The Involvement of stakeholders throughout the planning, monitoring, and evaluation phases of a project is crucial for its success. A sense of ownership and engagement in decision-making will be felt thus, it will foster a collaborative environment and increase the likelihood of project success.
- b. **Linkage Between Sectors:** Departments and sectors within the county must work together seamlessly. Strong inter-departmental relations facilitate coordination and prevent silos. Additionally, flexible budgets that accommodate unexpected expenses or changes in circumstances allow for smoother project implementation.
- c. **Regular Performance Reviews:** Continuous monitoring and evaluation are vital for tracking progress and identifying areas where adjustments are needed. Performance reviews enable timely corrective actions to be taken, ensuring that the project stays on track and achieves its intended outcomes.
- d. **Realistic Revenue Projections:** Accurate revenue projections are the foundation of a realistic budget. Overestimating or underestimating revenue can lead to financial instability or missed opportunities. Using reliable data to project revenue helps in creating a balanced and achievable budget.
- e. **Prioritization:** Prioritizing spending aligns resources with the most critical needs and development goals. Allocating resources to key sectors ensures that the community's fundamental requirements are addressed, leading to more impactful outcomes.
- f. **Automation of Government Services:** Automation significantly enhances the delivery of government services. By implementing digital platforms, citizens will access services more easily, reducing bureaucracy and wait times. Automated systems will streamline processes such as applying for permits, paying of rates, or accessing public information. This not only improves efficiency but also enhances citizen satisfaction.

2.4. Recommendations

- a. **Adequate and Timely Funding and Private Sector Partnerships:** Adequate funding is crucial for the successful implementation of programs and projects. The county government should allocate sufficient resources to ensure that initiatives are properly executed. Partnering with the private sector can bring additional expertise, resources, and innovation to the table. Public-private partnerships can help leverage the strengths of both sectors, leading to more efficient and effective outcomes.
- b. **Streamlining Procurement Processes:** Slow and convoluted procurement processes hinder the timely implementation of projects. Simplifying and expediting procurement procedures will help avoid delays.
- c. **Evidence-Based Decision-Making:** Utilizing data and research findings in decision-making will enhance the accuracy and effectiveness of policy choices. The County Government should prioritize evidence-based approaches by investing in data collection, analysis, and interpretation and use of the available and verified statistical data. This will lead to more informed and rational decision-making, ultimately improving program outcomes.
- d. **Human Resource Capacity Improvement:** The county government should maximize in investing on human resources which is very essential for effective service delivery. Specialized staffing, capacity building, and rationalizing staff roles can lead to better project outcomes. Having the right skills in place ensures that tasks are performed efficiently and at a high quality
- e. **Full end-to-end conceptualization of projects** should be prepared in consultation with all stakeholders for all proposed county projects. Such concept should capture all the components of the proposed project.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents sector priority programs and projects for the implementation in the FY 2024/25 ADP. The identified programs and projects contributes towards sustaining economic gains for inclusive development.

3.1. Development Strategies

In the FY 2024/25, county government will pursue the following sectoral strategies;

3.1.1. Water, Environment and Natural Resources Sector

Access to water for both domestic and productive use is the government top priority. The current water demand in the county stands at 60,000M³/day while current production is 30,000M³/day leaving a deficit of 30,000M³/day. (Water Mapping Survey 2021). The county has a total of three (3) county Water Service Providers (WSPs) mandated to provide water and or sewerage services in the Wote Municipality and other key strategic county urban centers. These Water Service Providers are: Wote Water and Sewerage Company (WOWASCO) which has 2,818 connections with 1,718 active connections (61%) and a service area population of 81,728 out of which an approximate population of 35,000 is currently served, translating to 43%; Kibwezi Makindu Water and Sanitation Company (KIBMAWASCO) which has 9,314 connections with 6,200 active connections (67%) and a service area population of 285,530 out of which a population of 102,784 is currently served, translating to 36% of service area; and Mbooni Water and Sanitation Company (MBONWASCO) which has 1,415 connections with 860 active connections (61%) and a service area population of 64,123 out of which a population of 14,720 is currently served, translating to 23%.

Sector Development Needs

The sector faces the following development challenges: inadequate access to potable water; weak governance systems of water resources; environmental degradation and unsustainable utilization of natural resources; low forest and tree cover, inadequate landscape restoration; inadequate sanitation infrastructure services, climate change, encroachment on critical ecosystems and; environmental pollution (solid, liquid noise and air). The challenges faced during the previous implementation period include: To address the above mentioned challenges, the government in the FY 2024/25 will implement a “One Government Approach” in water harvesting and management. Interventions in this approach will include; soil and land management, watershed management, efficiency in irrigation (one drop more crops approach), green roads for water along the roads and urban areas, rain water harvesting in government buildings, environmental protection, and governance of water resources.

Strategic Intervention 1: Integrated Water Harvesting, Storage, Treatment & Distribution;

The programme seeks to provide affordable quality water for household consumption and use in agricultural and industrial activities as well as reducing average distance to improved water sources. This will be achieved by investing in water infrastructure and management with development outcome to increase proportion of rural households accessing piped water to 50%. The following priorities will be implemented during the plan period:

- a. Feasibility study and construction of a 500,000M³ dam at the confluence of Muooni and Kikuu river.
- b. Construction/ desilting/ expansion/ rehabilitation of 20 small earth dams in the six Sub Counties
- c. Construction of 10 sand dams/weirs with sumps
- d. Drilling and/ or equipping of 20 boreholes
- e. Construction of two (2) rock catchments
- f. Implementation of phase 2 of Mulima Water project
- g. Construction and/ or extension of 350 Kms. of pipeline with water kiosk/ water points
- h. Installation of one (1) treatment system in unimproved water source (CFU, Chlorine dosing units etc.)
- i. Connecting urban centers and markets with reliable piped water by strengthening the governance capacity of the water companies

Strategic Intervention 2: Urban and rural water governance programme

The intervention targets promotion of governance of water resources for enhanced development of water and sanitation infrastructure in both rural and urban areas. To achieve this, the following activities will be implemented:

- a. Undertake compliance evaluation of three (3) County Water Service Providers as per the regulators' guidelines
- b. Carry out compliance evaluation of community water schemes/ projects managed by Sustainability Management Committees meeting 60% of the set governance criteria as per the Water Act, 2020.
- c. Capacity building 150 community water schemes/projects sustainability management committees on effective water management and sustainability.
- d. Deepening community participation in management of both water and sanitation projects.
- e. Review the existing legislations to enhance sanctions and penalties on those involved in mismanagement of water and sanitation institutions

Strategic Intervention 3: Sustainable natural resource utilization and environment protection;

Sustainably harnessing and utilization of natural resources is a key precursor to shared growth and inclusive development. The approach ensures that resources are utilized to ensure future generation is not disadvantaged from present utilization of the resources. The government will implement the following initiatives;

- a. Carrying out County Forests Baseline and Forest Cover mapping.
- b. Supporting riverine restoration and conservation in Kaiti and Athi rivers
- c. Rehabilitation of Kiu, Mangelete and Kiu wetlands through mapping, tree planting and protection
- d. Promotion of agroforestry and restoration of farmlands.

- e. Creating and enhancing the capabilities of 30 ward sand committees dedicated to promoting sustainable sand harvesting practices.
- f. Surveying and designating 20 sand harvesting sites
- g. Surveying and constructing 10 sand conservation structures (gabions & sand dams)
- h. Sensitizing 30 community forums on environmental protection and environmental goods and services- utilization and benefit sharing.
- i. Convene trade fair and conference on natural resources value addition.

Strategic Intervention 4: Environmental Compliance

The government will ensure that all the set environmental legislation and regulations are adhered to, over the plan period through the following activities will be implemented;

- a. Investigate and manage environmental pollution incidents
- b. Undertake Environmental Impact Assessment and Environmental Audits for development projects
- c. Undertake routine environmental inspections
- d. Undertake baseline survey reports on pollution prone areas.
- e. Develop a County Environmental Action Plan
- f. Develop a County Noise Pollution Control Regulations

Strategic Intervention 5: Community Climate Change Resilience and Response

The existing climate change institutions and coordination framework will be implemented to ensure the community resilience and response is strengthened. The county has established Ward and County Planning Committees to enhance climate change resilience and response. During the plan period, the government will;

- a. Implement the Climate Change Action Plan activities
- b. Finalize climate change regulations and implementation guidelines
- c. Capacity build all climate change structures
- d. Sensitize community and farmers on climate smart technologies
- e. Develop five (5) climate information systems

Strategic Intervention 6: Forest Conservation and Management

The government will work with the national government agencies and the community to protect and conserve forests in the county. Over the plan period, the government will:

- a. Prepare County Forest and Landscape Restoration Plan
- b. Map, survey and beacon Muvau, Kilema, Kyangoma and Salamala county forests
- c. Establish nature based solutions value chain for conservation and management of Nzueni county forest
- d. Establishment of Community Forest Association
- e. Plant trees at Kitundu A&B
- f. Develop wildlife enterprises on ecotourism and conservation
- g. Establish County Forest Management committee and Community Forest Associations for Nzueni, Kathekani and Kitundu A&B and Katende
- h. Map and protect wildlife corridors

3.1.2. Agriculture and Rural Development Sector

Agriculture is the driver of the county's economy with 78 percent of the households involved in agriculture and agriculture related activities. The sector contributes 29.5 percent of the total Gross County Product (GCP) based on the KNBS Gross County Product Report 2021. The sector priorities and interventions are geared towards achieving the county's long term goal of increasing households' income and establishing a food-secure county.

Sector Development Needs

The sector is faced with several development issues. These include declining agricultural production and productivity; low agricultural profitability and commercialization; and less vibrant cooperative movement. The county lies in the Arid and Semi-Arid zone in the country and heavily relies on rain-fed agriculture is thus prone to recurring drought, depressed rainfall that results to crop failure and hence food insecurity.

Strategic Priorities

Strategy 1: Enhance agricultural extension services

The county is faced with challenges of inadequate extension services delivery which is attributed to few extension officers, high rates of staff exit from the department and mobility challenges for the officers. To address the above issues, the government will:

- a. Recruit additional agricultural extension services officers;
- b. Train 1,650 farmers on range and grassland management;
- c. Train 43,550 farmers on climate smart agriculture technologies; and
- d. Promote adoption of disruptive agricultural technologies and access to e-extension services by 87,100 farm families.

Strategy 2: Agricultural value chain development.

The county will promote viable value chains identified in various agro ecological zones such as fruits, vegetables, grains, pulses, poultry, dairy, meat, fruits, honey and pasture development. The sector will improve access to modern agricultural techniques, quality inputs, and training to improve crop yields and livestock production and productivity. Through the existing processing plants and colds rooms, the sector will streamline post-harvest handling, processing, and packaging to ensure that the produce retains its quality and fetches a higher price in the market. The government will support farmers to access wider and lucrative markets by supporting the development of cooperatives, farmers' associations, and market linkages. The government will train and support adherence to quality standards and certifications to enable the agricultural products gain access to premium markets, both locally and internationally.

Strategy 3: Strengthen pest and disease control and post-harvest management

Enhancing pest and disease control in agriculture is essential to ensure optimal crop yields, preserve food security, and support the livelihoods of farmers. The government has prioritized the following activities in the plan period:

- a. Capacity building of 87,100 farm families on integrated pest and disease management;

- b. Establish a robust surveillance system to monitor the prevalence and spread of pests and diseases;
- c. Establish new low pest zones while maintaining and expanding existing zones
- d. Vaccinate approximately 200,000 of livestock;
- e. Enhance compliance to sanitary and phyto-sanitary measures;
- f. Promoting Certification of 15 farms as pest and disease free (crops and Livestock);
- b. Implement One Health Concept approach towards disease management in the county; and
- c. Provide farmers with timely and accurate information about pest and disease outbreaks, along with recommended control measures

Strategy 4: Irrigated Agricultural Production.

The county has huge underdeveloped potential for irrigated agriculture. In order to intensify irrigated agriculture and reduce overreliance on rain fed agriculture, the government will:

- a. Establish/rehabilitate five (5) irrigation schemes in the county, covering 36 Ha;
- b. Promote run-off water harvesting for crop and pasture production for farming households;
- c. Facilitate knowledge sharing through farmer field days and demonstration farms where farmers practice irrigated agriculture.

Strategy 5: Soil and water conservation and range management

Agricultural production and productivity is being impaired by declining soil fertility in all the Agro-ecological zones in the county. There is massive water loss due to surface run off carrying with it fertile soil. To mitigate against these effects, the government will;

- a. Capacity build terrace markers to be able to lay 500 Kms of terraces in the county;
- b. Train farmers on range and grassland management
- c. Capacity build farmers on principles and practices of disruptive agriculture

Strategy 6: Affordable agricultural credit and farm inputs

Access to quality inputs such as certified seeds and agrochemicals among other inputs is key to increased agricultural production and productivity. The government will implement strategies improve access to farm inputs and affordable credit. These will be achieved through the cooperative movement by:

- a. Implementing a county farm input subsidy targeting 75,000 farmers;
- b. Creating linkages for 30,000 farmers with financial institutions for tailor made agricultural financial products;
- c. Encouraging bulk procurement of inputs from manufacturers to benefit from economies of scale; and
- d. Incentivizing the private sector to expand and provide subsidized inputs and mechanization services

Strategy 7: Compliance to sanitary and phyto-sanitary standards

The government has partnered with Micro-Enterprise Support Programme Trust (MESPT) in training staff and value chain actors in horticulture, dairy and aquaculture on food safety. The

government commits to continue partnering with development agencies for purposes of promoting compliance to sanitary and phyto-sanitary standards. over the plan period, the sector will finalize and implement the Makueni County Food Safety Bill.

Strategy 8: Mechanized agriculture

The government will promote mechanized agriculture to increase the production and productivity by;

- a. Profiling and building capacity of tractors and machinery owners to provide mechanized services such as plowing, ripping, baling, pond excavation among others;
- b. Sensitizing and encouraging farmers to adopt the mechanized agriculture to help cut cost of production; and
- c. Supporting the Agricultural Mechanization Unit to reach at least 10,500 farmers in their services and improve their own source revenue collection (OSR) to Ksh.15M.

Strategy 9: Diversification of agriculture and livestock enterprises.

To change from the traditional conventional ways of crop and livestock farming, the government will promote diversity through:

- a. Sensitization of farmers through public participation on the importance of diversification in agriculture;
- b. Promotion of drought tolerant crops varieties and new livestock breeds by distributing certified seeds and fertilizer and supporting artificial insemination in animals.

Strategy 10: Coordination and collaboration with other institutions

The government is working in close collaboration with Kenya Agricultural and Livestock Research Organization (KALRO), ICRISAT, Food and Agricultural Organization (FAO), USAID, WFP, ICRISAT Cereal Growers Association (CGA) and many others to address food security and food safety. The government commits to continue collaborating with these institutions to accelerate adoption of modern and appropriate technologies in agricultural production.

Strategy 11: Mentorship of youth in agricultural production

The government has implemented the Makueni Youth Apprenticeship and Empowerment Programme (MYAEP) in a bid to mentor and impart agricultural skills and knowledge to the youth. In addition, the government has sensitized youth on the opportunities in the various value chains and organizing for benchmarking activities for the youth to learn on the best agricultural practices. The government commits to continue building capacities and empowering the youth to access resources to finance the agricultural activities. The government will also unite the youths into agribusiness into producer groups to enable them access resources and have a bargaining power over their products.

Strategy 12: Adoption of climate change adaptation and resilience initiatives

The government will promote good agricultural practices that will ensure sustainable agro-production and curb the adverse effects of climate change. These measures include:

- a. Engaging 10,880 farmers in resilient agriculture & livestock enterprises;
- b. Integrating agro-forestry in all agro-ecological zones targeting 2,000 farmers;
- c. Establishing 40 agro-forestry nurseries;
- d. Support farmers in development of 500 kms of soil and water conservation structures;

- e. Promoting adoption and development of 2,950 Ha under soil and water conservation structures;
- f. Strengthening early warning systems through information packaging and sharing in collaboration with Kenya Meteorological Department and National Drought Management Authority (NDMA); and
- g. Promoting integrated farming systems through bee-keeping and development of orchards.

Strategy 13: Agro processing and value addition

The government has identified six main value chains that will be promoted due to their comparative advantage. These value chains include mango, green grams, tomato/horticulture, improved “*kienyeji*” chicken, dairy and honey value chains. The specific interventions to be undertaken in the FY 2024/25 plan period include: -

- a. Promotion of dairy production, processing and marketing through strengthening the existing dairy cooperatives/initiatives;
- b. Support genetic improvement (AI. programme) by carrying out inseminations;
- c. Promotion of poultry production, processing and marketing through breed improvement;
- d. Promotion of pulse production, processing and marketing through aggregation and sale;
- e. Promote production, processing, and marketing of cereals in the county;
- f. Promote production, processing and marketing of fruits in the county;
- g. Promotion of meat value chain (beef, pork and chevon) targeting 127,000 farmers through breeding, feeding management and marketing;
- h. Promotion of honey production, processing and marketing by capacity building of 13,300 bee farmers and linking them to honey markets;
- i. Promote development of industrial crop value chain in the county with special target of coffee and cotton production;
- j. Promotion of horticulture production, storage and marketing;
- k. Support production, processing and marketing of traditional high value crops; and

Strategy 14: Market access through establishment of a commodity database and agri-business information center

The government will ensure market access through:

- a. Creating market linkages through existing lobby and advocacy groups such as Kenya Association of Manufacturers (KAM), Kenya Private Sector Alliance (KEPSA), Fresh Produce Exporters Association of Kenya (FPEAK);
- b. Linking county marketing data to the Kenya Agricultural Market Information System (KAMIS);
- c. Providing market information to traders and farmers through flash panels/ signage installed at strategic places;
- d. Facilitating traders to attend one major internal trade exhibition and one outside the county;
- e. Operationalizing e-commerce platform (*Soko Makueni*);

- f. Facilitating quarterly private sector stakeholder forums and roundtable meetings on modern agricultural production and productivity in the county

Strategy 15: Agri-entrepreneurial skills

The government has established an Agriculture Training Centre (ATC) at Kwa Kathoka by constructing and equipping workshops, establishment of a fisheries hatchery, livestock feeding unit, tree nursery as well as the construction and equipping of a dairy unit. This model training center supports training of trainers in improved value chain curricula for mango, avocado, dairy, aquaculture & French beans as well as animal feed formulation. The government will equip and fund the Makueni Agricultural Training College to offer agricultural technical and vocational education training (TVET). Additionally, the government will utilize the County Technical Training Institutes (CTTIs) as avenues for training farmers.

Strategy 16: Policy, legal and regulatory framework

The government has developed various policies that include the Makueni County Agriculture and Livestock Policy, Co-operative Policy. Legal frameworks such as the food safety bill and the ATC bill have been developed to guide the implementation of the policies. Over the plan period, there will be continuous implementation and review of the various sectoral policies and development of legislative frameworks.

Strategy 17: Co-operative development

The government will strengthen the cooperative movement as a tool for economic growth and rural development. Key to the process is the restructuring of cooperative development through; review of cooperative legislation to align with national government policy and legislation; frequent supervision, advisory and inspection of cooperative management and; auditing of cooperatives to ensure compliance and competitiveness. The growth of the cooperative movement is hampered by low capital base and financial ability. Key to the process is the restructuring of cooperative development by implementing the Cooperative Development Fund (CDF) in the Cooperative Act.

3.1.3. Transport, Infrastructure, Public Works, Energy and ICT

The sector plays an important role in supporting economic development, improving living standards and enabling technological advancements.

Sector Development Needs

The sector development challenges hindering efficient provision of enabling services include; inconsistent and unreliable access to electricity; underdeveloped rural and urban road infrastructure; limited ICT penetration and broadband access, low digital literacy and limited adoption of e-government services.

Strategic Priorities of the year 2024 - 2025

Over the plan period, the government will pursue the strategic priorities that will enable the realization of its mandate and its responsibility towards implementation of CIDP 2023-27. These will include;

Strategic Intervention 1: Rural road infrastructure

The sector will seek to increase the length of road under development and maintenance through upgrading and rehabilitation of road infrastructure. To this end, the government will;

- a. Collaborate with national government agencies to upgrade 50 kms of roads to bitumen standards
- b. Open up of 50 kms of new roads.
- c. Gravel 200 kms of road
- d. Carry out feasibility study for construction of a bridge along Kitise - Athiani river
- e. Grade and spot improve 1,500 kms of county roads.
- f. Excavate 20,000M² of catch water drains under Roads for Water programme.
- g. Construct 30 drifts across rivers and streams.
- h. Install 1,500 culverts across the county.
- i. Install drainage structures (600 gabions, 50 Scour checks and 100M² key walls)

Strategic Intervention 2: Town and urban infrastructure.

To enhance growth and mobility in urban settlements, the government will develop infrastructure in urban settlements and along the towns in Nairobi –Mombasa highway. Specifically, the government will:

- a. Upgrade 5 kms of road to cabro/bitumen paving in urban areas.
- b. Gravel 25 kms of major urban roads/streets roads
- c. Install street and floodlights in major towns
- d. Formulate, and submit for approval and enactment of Public Buildings Regulation policy
- e. Carry out feasibility study on green parks and bus park construction in strategic urban areas
- f. Construct lorry park in Sultan Hamud
- g. Construct 13 kms of storm water drainage structures in main towns

Strategic Intervention 3: Green energy development

The government will implement strategies to promote access to clean energy. This will be achieved through:

- a. Connection of 700 households to electricity through rural electrification in collaboration with REREC,
- b. Installation of six high mast floodlights in the 6 sub counties,
- c. Establishing and operationalizing an energy center in one of CTTIs,
- d. Installing 100 street lights across the county
- e. Maintenance of 2,000 existing market streetlights,
- f. Installing 2 charging stations for e-mobility at Wote and Emali –Sultan Municipalities
- g. Solarizing 8. level 4 health facilities
- h. Universal Health Care (UHC) grid connection programme to health facilities in collaboration with Kenya power
- i. Promote clean cooking solutions (Biogas, Improved Cook stoves, LPGs and E-cooking)

Strategic Intervention 4: Affordable housing technologies

This strategy seeks to provide affordable housing options that are energy-efficient, resource-efficient, and socially inclusive. To enhance this, the government will;

- a. Set up and operationalize an Appropriate Building Technology (ABT) center in Wote

- b. Collaboration with the National Government on affordable housing to;
 - i. Complete 210 stalled residential housing units
 - ii. Construct new affordable houses
 - iii. Complete Economic Stimulus Projects

Strategic Intervention 5: Public facilities and amenities development and improvement

Improved public facilities and amenities contribute to a high quality of life, social cohesion, economic growth, and individual well-being. Therefore, investing in and maintaining these facilities is crucial for building strong, vibrant, and resilient communities. To enhance this, the government will;

- a. Renovate and maintain public facilities and amenities
- b. Initiate processes for construction of a county office block.
- c. Replace and dispose of asbestos roofing materials in public facilities
- d. Establish and maintain of public buildings inventory
- e. Establish a material testing laboratory

Strategic Intervention 6: Integrated Intelligent Transportation System (ITS)

The government will develop an integrated intelligent transportation system by;

- a. Developing Public Transport Planning policy
- b. Carrying out feasibility study and construction of mechanical workshop
- c. Implementing E-mobility pilot project in Wote
- d. Licensing and regulating public transport operators.
- e. Route planning and coordination

Strategic Intervention 6: Automation, infrastructure development, innovation and ICT literacy

The government will invest in use of ICT in its operations in order to improve quality of its services through effective and efficient systems. This will be achieved through the following interventions;

- a. Purchase of two network security licenses for county HQ and Community ICT centres
- b. Deploy a surveillance system for County Treasury and upgrade existing surveillance at HQ
- c. Carry out phase 2 of County Integrated Health Management Information System (CIHMIS) and Networking
- d. Enhance access to digital learning programme to 44,000 ECDE pupils
- e. Establish six NoFBI termination sites
- f. Develop three public Wi-Fi hotspots in selected markets.
- g. Establish Itumbule Resource Center as a service delivery center
- h. Automate 50% of government services
- i. Establish a data recovery site at a designated location.
- j. Identify six e-waste management collection centers and dispose 50 ICT equipment
- k. Establish three new CIC and village hubs
- l. Train two ICT Programmes to county staff and community members trained in the CICs (Ajiry, digital literacy, music recording and professional training)

3.1.4. Health Services

The sector's overall goal is to attain Universal Health Coverage. This will be achieved by implementing three programmes namely preventive and promotive, curative and rehabilitative, and planning and administration programmes.

Sector Priorities

The government will address specific priorities under each programme. Under the preventive and promotive services, the government will promote access to essential primary healthcare in efforts to reduce maternal, infant and child mortality as well as reducing both communicable and non-communicable diseases. Curative and rehabilitative programme improve efficiency and effectiveness of health services while under the planning and administration programme, the government will improve the efficiency and effectiveness of health services through health care financing and improved infrastructure development. All these efforts are geared towards comprehensive healthcare coverage, 24-hour service provision and enhanced referral systems.

Development Issues

The health sector is faced with inadequate access to quality health care services. This is mainly caused by low adoption of new healthcare technologies, inadequate health infrastructure, inadequate health care financing, inadequate automation of Health Management Information System (HMIS) and suboptimal implementation of existing policies and guidelines. There are also challenges of inadequate health workforce, poor health seeking behavior, emerging and re-emerging diseases, increasing communicable and non-communicable diseases, access to unregulated alternative medicine and poor nutrition practices.

Strategic Priorities

The government will implement the following interventions to address the challenges facing the sectors;

Strategic Intervention 1: Essential primary health care services

Efforts will be geared towards improving the health of county citizens and preventing disease incidences. The government will improve access to essential primary healthcare services through the following interventions;

- a. Leverage on technology in disease surveillance and response
- b. Equip county counseling unit
- c. Support Community Health Units across the county to promote health services.
- d. Implement WASH and Community Led Total Sanitation (CLTS) activities in the community
- e. Implement school health programme in all primary schools.

Strategic Intervention 2: Uptake of Reproductive, Maternal, Newborn, Child, and Adolescent Health (RMNCAH)

The government will increase access to essential primary healthcare in efforts to reduce maternal, infant and child mortality as well as subdue both communicable and non-communicable diseases through:

- a. Increasing the number of skilled birth attendance from 88 % to 92% through training birth attendants and equipping maternity wings
- b. Improving the uptake of family planning from 62% to 65% by increasing awareness on uptake and provision on time information
- c. Raising awareness and access on immunization and providing mobile clinics to rise coverage within the county from 95% to 98%
- d. On Job Training (OJT) and mentorship on reproductive health to all healthcare givers

Strategic Intervention 3: Strengthen Community Health Strategy

The government has successfully used Community Health Strategy to promote primary health care and enhance community access to healthcare services. The government will;

- a. Establish 10 new Community Health Units (CHUs).
- b. Equip Community Health Promoters with minimum package tool kits
- c. Operationalize all CHUs and linking them with all healthcare providers
- d. Allocate adequate resources for equipment and training for all community health providers.

Strategic Intervention 4: Curative Healthcare Services

The government will improve access to curative healthcare services through;

- a. Streamlining acquisition of health products and technologies.
- b. Purchase six ambulances.
- c. Operationalizing 11 non-operational county ambulances.
- d. Equipping and operationalizing county youth friendly clinics.
- e. Remodeling six health facilities to provide 24-hour health care services.
- f. Enhancing diagnostic capacity through purchase and installation of MRI machine and radiology services at Makueni Referral Hospital.

Strategic Intervention 5: Rehabilitative Healthcare Services

The government has improved rehabilitative services to help patients get back to a healthy life in case of an accident or diseases. The government will enhance rehabilitative healthcare services through;

- a. Improving supply of health commodities and introducing mobile clinics
- b. Equitable distribution of rehabilitative equipment and appliances
- c. Conducting the orthopedic, physiotherapy and occupational therapy services

Strategic Intervention 6: Research, innovation and adoption of technology

Research and innovation is key in ensuring that provision of healthcare is made effective and efficient across all health facilities. The government will enhance research, innovation and adoption of technology through;

- a. Establishing and equipping health research and innovation unit
- b. Automating and integrating all healthcare ICT modules to Health Management Information System (HMIS) for effective access to healthcare services

Strategic Intervention 7: Upgrade existing health facility infrastructure

The government has made significant effort in establishing health facilities from 109 in 2013 to 238 in 2022. This has reduced distance to the nearest health facilities to 4.5 kms across the county. However, to enhance efficient and effective access to healthcare services, the government will;

- a. Construct new maternity block at Sultan Hamud Sub County Hospital
- b. Construct new maternity block at Matiliku Hospital
- c. Construct and equip Matiliku Hospital X-ray Block
- d. Construct theatre block and land scoping/cabro paving at Kibwezi Sub County Hospital
- e. Construct male and female blocks and renovation of maternity block at Kilungu Sub County Hospital
- f. Renovate old block at Tawa Sub County Hospital
- g. Renovate old block at Kisau Sub County Hospital
- h. Construct wards at Makindu Hospital
- i. Upgrade six health facilities to model health centers
- j. Equip existing health facilities with modern infrastructure
- k. Rationalize staff deployment in line with workloads
- l. Erect a perimeter wall in Makueni County Referral Hospital.

Strategic Intervention 8: Strengthen resource mobilization to accelerate Universal Healthcare Coverage

Financing healthcare across the county has become quite enormous as it accounts for over 30 percent of county resource allocation. The ability to mobilize funds will be critical in attainment of universal healthcare coverage. To enhance resource mobilization, the government will;

- a. Map and establish stakeholder inventory for ease of coordination and incentivizing healthcare provision
- b. Ensure all remaining 103 county health facilities are NHIF compliant
- c. Remodel Makueni Care to ensure it is sustainable and accessible to all.

3.1.5. Education, Social Protection and Recreation Sector

According to the KPHC 2019 reports, the county has 36,369 People Living with Disabilities (PLWDs), 66,691 elderly persons and 425,205 children aged (0 -17) years. The youth accounts for 26 percent (2019 census) of the county population and is projected to rise to 31 percent in 2023.

Sector Development Needs

The sector is faced with a myriad of development issues namely; high dependency level at 71% against national level at 75.2% with children and elderly dependency ratios being 60% and 12% respectively which impacts negatively on financial and social welfare of the people; prevalence of Gender-Based Violence attributed to harsh economic situations in the county as well as drug and substance abuse; unemployment among youths; inadequate education infrastructural; low staffing both in ECDEs and CTTIs, and low enrolment in CTTIs.

Strategic Priorities

The government will implement strategies and interventions in collaboration with non-state actors, national government departments and agencies and development partners to complement its efforts towards social protection, education and training, sports development, and youth empowerment.

Strategic Intervention 1: County Social Protection

The government will collaborate with the national government to supplement on the social protection initiatives. Over the plan period, the county government will;

- a. Initiate 60 IGAS for vulnerable groups
- b. Provide 250 vulnerable groups with access to the empowerment fund
- c. Carry out counselling and capacity building programmes for 50 MARPs.
- d. Undertake 6 advocacy forums on children protection
- e. Support 60 PWDs with assorted assistive devices
- f. Support 300 PWDs and 3,500 senior citizens with food aid and other non-food items
- g. Promote NHIF and Makueni care medical cover to 350 PWDs and 3,500 senior citizens countywide.
- h. Provide specialized training to 100 PWDs
- i. Undertake feasibility study for establishment of a safe centre for the senior citizens deprived of housing and care.
- j. Operationalize Makueni Child Protection and Development Centre
- k. Establish 6 Child Protection Committees and 30 child safe spaces/forums
- l. Create awareness on children rights to 10,000 children across the county
- m. Mentor 150 teen mothers in support groups
- n. Support 3,000 boys and girls with dignity packs

Strategic Intervention 2: Protection and Mitigation of Sexual and Gender Based Violence (SGBV)

The government will heighten the fight against sexual and gender based violence through the following strategic interventions;

- a. Undertake feasibility study to establish GBV Recovery Centre in Kibwezi West sub-county Head quarters
- b. Operationalize emergency safe-shelter for SGBV Victims
- c. Hold 30 sensitization and advocacy forum, one per ward
- d. Train 120 community anti-GBV champions
- e. Collaborate with National police service to establish six gender violence desks in police stations
- f. Initiate IGAs to support 18 GBV survivor groups
- g. Provide psychosocial support to 300 children who are survivors of SGBV

Strategic Intervention 3: Governance, Research and Strategic partnerships

The government will enhance service delivery in the sector through the following strategic interventions.

- a. Establish a Multi Sectoral Collaboration Framework
- b. Sign and operationalize two new MOUs on strategic partnerships
- c. Review and implement Social protection and SGBV policies

Strategic Intervention 4: CTTI Development

The county has 59 CTTIs which provide an opportunity to transform as innovation and service delivery centres in the community. The government will create a conducive learning environment and offer market oriented programmes in CTTIs. To achieve this, the government will;

- a. Remodel the CTTIs through trade specialization to enhance quality of service
- b. Develop Nduluku and Ngwata CTTI to centres of excellence.
- c. Develop infrastructure development including modern tools and equipment in CTTIs
- d. Renovate CTTIs to mainstream PWDs in the institutions.
- e. Sensitize community on importance of CTTIS to increase trainee's enrolment to 5,000.
- f. Improve capitation of 5,000 CTTI trainees
- g. Capacity build 60 CTTI instructors on their area of specialization.
- h. Recruitment of CTTI tutors
- i. Enhance adoption of quality assurance proposals in CTTIs.
- j. Develop a CTTI trade fair and exhibition and competition to promote innovation.
- k. Support IGAs targeting Kshs. 3Million through CTTI participation in Trade Fairs/Exhibition.

Strategic Intervention 5: ECDE Development

ECDE development is important component in the county development. To support its development, the government will;

- a. Upgrade Unoa primary ECDE Centre to model status.
- b. Construct, rehabilitate, and equip 20 ECDE centres across the county
- c. Undertake feasibility study to establish one-day care centre
- d. Implement 100% quality assurance audit recommendations to improve compliance
- e. Recruit 20 ECDE teachers
- f. Introduce of health and nutrition campaign in ECDEs centres

Strategic Intervention 6: Support to Education.

The government is committed to ensure that the vulnerable citizens are empowered to access quality education. To achieve this, the government will:

- a. Develop and implement county education fund to facilitate access to tertiary education for the needy and vulnerable students.
- b. Undertake feasibility study for the establishment of a community library and resource centre in Wote market.
- c. Undertake feasibility study to establish an e-Library centre.
- d. Offer 3,000 bursaries and 720 Scholarships to Students across the county.

Strategic Intervention 7: Internship, Mentorship and Volunteerism in the county

The government seeks to develop a pool of skilled workforce through mentorship and internships in its service provision. To achieve this the government will:

- a. Offer 350 mentorship opportunities to youths
- b. Engage 90 youths on internship
- c. Offer 500 attachment opportunities to youth in school.

Strategic Intervention 8: Sport Development and Management

The county has well organized community driven sports managed by Ward Sport Council in every ward elected by the various clubs within the ward. In developing sports, the county government will establish and operationalize a County Sports Fund. This will be operationalized in collaboration with National Olympic Committee and Kenya Academy of Sports. Key measures to reengineer sports in the county during the plan period will be;

- a. Completion of Ngakaa and Makutano talent centres.
- b. Support to Ligi Mashinani to nurture and develop talents in the county
- c. Establish the County Sports Fund

Strategic Intervention 9: Youth Empowerment

The government will empower the youth by creating employment opportunities, reducing exposure to risks, enhancing their capacity and building their resilience to manage both economic and social shocks. To achieve this, the following interventions will be implemented;

- a. Empowering youth to participate in governance and leadership through capacity building and mentorship.
- b. Increasing the intake of youth to undertake training and support startup tools and equipment to 150 (Ujuzi teke teke).
- c. Strengthening youth led movements and networks as well as enhancing access to information and opportunities.
- d. Developing youth enterprises to create employment opportunities & linkages

3.1.6. General Economic and Commercial Affairs (GECA)

The sector comprises of two sub-sectors namely: Trade, Marketing and Industrial Development; and Tourism, Culture, Music and Arts. The role of Trade, Marketing and Industrial Development sub-sector is to: Promoting and re-engineering MSMEs; promoting fair trade practices; enhancing industrial growth and development; and value addition, branding and marketing of Makueni county and her produce, products and services. The Tourism, Culture, Music and Arts sub-sector is charged with developing and promoting sustainable tourism, culture, music and arts.

Sector development needs

The sector envisions promoting enterprise growth to create sustainable profitability to traders. The major development needs in this sector are inadequate trade and marketing development, low industrial development, underdeveloped tourism services, low levels of conservation, preservation and promotion of culture, heritage and the arts as well as inadequate and up-to-date on economic trends, market demands and consumer behavior for making informed decisions.

Strategic Priorities

Strategic Intervention 1: Industrial Development

The government will enhance industrial development through;

- a. Feasibility study for establishment of Jua kali park with a Common Manufacturing facility in Wote
- b. Development of a County Investments profile.

- c. Development of Strategic Industrial parks targeting key value chains and geographical regions.
- d. Establishment of Industrial Park at Kwa Kathoka.
- e. Establishment of a Special Economic Zone Area.
- f. Promote value addition and innovations in agro-processing.

Strategic Intervention 2: Re-engineering Trade Development

The government will support entrepreneur's resilience through;

- a. Capacity building MSMES to acquire basic business management skills
- b. Linkage of traders to affordable credit services in collaboration with development partners
- c. Linkage of MSMEs to export markets for county produce and products.
- d. Supporting traders to participate in trade and investment export by developing investor profiles
- e. Promoting uptake of appropriate modern technology in business development.
- f. Establishing a quality assurance laboratory at kwa Kathoka
- g. Inspecting business premises and conduct verification of weight and measures equipment
- h. Development of at least one modern market.
- i. Installation of lighting in 15 market sheds
- j. Rehabilitating of existing market sheds
- k. Undertake routine solid waste management/market cleaning in at least 170 markets and improvement of sanitation facilities in urban areas
- l. Improved marketing and market linkage through development of ICT support infrastructure to local MSMEs.

Strategic Intervention 3: Promoting Culture and Tourism

To increase revenue generation from both culture and tourism, the government will promote local tourism through:

- a. Publishing Makeni County tourism magazine 2024
- b. Promotion of tourism with focus existing tourism circuits.
- c. Establishing conservancies and sanctuaries around Tsavo conservation area in collaboration with KWS.
- d. Documenting indigenous Akamba knowledge in collaboration with Kenya National Museums.
- e. Hold one cultural exhibition themed around indigenous food and cultural.
- f. Development of tourism development infrastructure such as museums and rating of hotel facilities.
- g. Training and capacity building of players along the tourism value chain to enhance improved service delivery.
- h. Launching and promotion of the Akamba Traditional Dress.
- i. Development of Tourism policies.

3.1.7. Lands and Urban Development

The sector overall goal is to promote security of land tenure and urban planning and development.

Sector Development Issues

Lands and Urban and Development sector is faced with high insecurity of land tenure in rural and urban areas and an uncontrolled land use system. The challenges facing the sector include inadequate personnel, political interferences, inadequate land use plans for urban areas, inadequate solid and liquid waste and sewerage system in urban areas, and poor housing infrastructure resulting in the emergence of slum areas in some urban areas.

Strategic Priorities

Strategic Intervention 1: Security of land tenure

The proportion of households with title deeds in the county is at 31.6% which has affected development of key infrastructure and support to livelihoods. The government will support enhancing of the security of land tenure in collaboration with National Land Commission (NLC) by;

- a. Resolving land disputes across the county
- b. Titling of Ngai Ndethya schemes
- c. Finalizing Kiboko B & C, Mangelete and Utithi schemes field queries for human settlements
- d. Facilitating purchase of strategic land parcels for county development
- e. Surveying and demarcating the public lands in Malili, Makindu, Emali and Wote towns

Strategic Intervention 2: Land Administration and Management

The government is committed to implement land digitization and management for all public land through the Land Information Management System (LIMS). To attain this, the government will;

- a. Validate and verify public plots in Kikima, Mbumbuni, Malili, Makindu and Mtito Andei Markets and registration to LIMS
- b. Complete GIS mapping of all county projects and natural resources
- c. Integrate LIMS and Electronic Development Applications Management System (EDAMS) to support revenue generation and turnaround time for development applications approval.
- d. Complete Wote Town CBD Public Land Perimeter Survey
- e. Upload all public land plot data's and finalize verification of plots through support by the National Lands Commission

Strategic Intervention 3: Urban Planning and Infrastructure Development

The government has prepared and approved 25 Physical Land Use Plans and implemented six of the approved plans. The government will facilitate physical planning and infrastructure development in urban areas through;

- a. Registration of all towns into LIMS to increase land based revenue generation
- b. Plot validation and verification of public plots by surveying 6 urban areas
- c. Enhancement of development control and compliance in urban areas with approved Physical Land Use Plans

- d. Collaborating with development partners and National Government to support infrastructure development in Wote and Emali-Sultan Hamud Municipalities.
- e. Establishment of urban governance in all 25 markets with approved plans

3.1.8. Devolution Sector

The Devolution sector plays a facilitative role in service delivery in the county. The main roles of the sector include financing, management of the county public service and coordination of the county functions in various capacities.

Sector development Needs

The development needs for the sector include: weak legal and regulatory frameworks; inadequate coordination capacities; poor working environment; inadequate own source revenue; inadequate documentation, research and knowledge management to inform learning and innovations; weak M&E and statistical systems; weak citizen feedback mechanism; inadequate handling of recurring droughts and disasters.

Priority strategies.

The County Integrated Development Plan 2023-27 sets out programmes and strategy interventions for implementation to mitigate the challenges facing the sector. In FY 2024/25, the government will implement the following strategies;

Strategic Intervention 1: Resource Mobilization

To fund the development strategies prioritized, the government will mobilize resources both Own Source Revenue and external resources. To achieve these, the following key activities will be implemented;

- a) Optimal collection of Own Source Revenue by broadening the revenue streams and exploiting untapped on revenue potential
- b) Enhancing externally mobilized resources and the capital investments funded by development partners.
- c) Strengthening Public Private Partnerships (PPP) coordination.
- d) Building strategic partnerships with development partners
- e) Capacity building county sectors to develop proposals for funding by development partners.

Strategic Intervention 2: Public Service Management Reforms

The government will ensure efficient and effective service delivery to the citizens through strengthening human resource management and development. With a view of enhancing the public service productivity, the following activities will be undertaken:

- a) Implementation of Quality Management Systems.
- b) Institutionalization and strengthening of Performance Management System
- c) Construction of an executive office block for County Public Service Board.
- d) Review and implement Human Resource Plans.
- e) Enhance institutional and human resource capacity for quality delivery of services through tailor made trainings and capacity building

Strategic Intervention 3: Governance, coordination and management of devolved functions
For effective and efficient running of the county affairs as provided by the constitution, the government will;

- a) Enhance working environment for decentralized sub-county/ward units.
- b) Construct a county enforcement inspectorate office block.
- c) Establish Village Councils and operationalize the public participation structures.
- d) Promote constitutionalism, values and principles of public service through capacity building and creating awareness.
- e) Intensify government visibility and communication framework
- f) Strengthen intra and inter-governmental relations through participating in various intra and inter government relation activities.
- g) Support community participation of special interest groups.
- h) Undertake civic education through public participation forums.
- i) Develop Curriculum and equip the County School for Devolution and Community led development (CSDCLD)
- j) Streamline liquor licensing and controls through inspections.
- k) Develop and implement on Grievances Redress and feedback Mechanisms.
- l) Strengthen governance structures in municipalities

Strategic Intervention 4: Enhance Public Financial Management.

The government will enhance fiscal discipline by;

- a) Implementing Programme Based Planning and Budgeting
- b) Enhancing documentation, management and reporting of the County Assets
- c) Undertaking annual expenditure review.
- d) Developing the budget expenditure control framework and resource allocation framework.
- e) Strengthening internal controls and systems.
- f) Implementing Public Investments Management principles.

Strategic Intervention 5: Government Accountability, Transparency and Responsiveness

The government will implement initiatives towards accountability, transparency and responsiveness by:

- a) Strengthening open contracting and e-procurement.
- b) Operationalizing the Enterprise Risk Management Policy.
- c) Institutionalizing the open governance.
- d) Enhancing legislation, representation and oversight activities.
- e) Strengthening social accountability mechanisms.

Strategic Intervention 6: Result based Management

To strengthen accountability, enhance learning and improved performance in the implementation of the county plans, the government will:

- a) Reengineer monitoring, evaluation, reporting and learning in the county.
- b) Implement the county knowledge management policy
- c) Strengthen the county statistical systems.
- d) Implement CIMES guidelines and operationalize county monitoring and evaluation policy and guidelines

Strategic Intervention 7: Disaster Risk Management, Mitigation and Preparedness

The government will strengthen disaster response, preparedness and emergencies. The following activities will be implemented:

- a) Community awareness on disaster preparedness, mitigation and response through capacity building and campaigns.
- b) Develop and implement partnerships in disaster awareness and emergency response.
- c) Integrate disaster risk reduction principles in all county plans, programs and projects.
- d) Equip Makindu Fire station.
- e) Develop DRM information database and carry out hazard and risk mapping in the county.

3.2. Payments of Grants, Benefits and Subsidies

Table 2 presents proposed payment of grants, benefits and subsidies by the county government in the FY 2024/2025.

Table 2: Payments of Grants, Benefits and Subsidies

| Type of payment | Amount (Kshs.) million | Beneficiaries | Purpose |
|---|-------------------------------|-----------------------------------|---|
| ECDE Capitation | 20,000,000 | 38,000 | To enhance access to quality ECDE education |
| CTTI Capitation | 20,000,000 | 4,500 | To enhance access and equity to quality education and training in the CTTIs |
| Scholarship | 32,000,000 | 735 | Education support to bright and needy students to access secondary and tertiary education |
| County Bursaries | 10,000,000 | 2,000 | Education support to bright and needy students to access secondary and tertiary education |
| Ward Bursaries | 87,500,000 | 12,500 | Education support to bright and needy students to access secondary and tertiary education |
| Subsidized access to NHIF and Makueni Care | 5,000,000 | 350 PWDs 3,500 Senior citizens | To reduce vulnerability and improve wellbeing of the vulnerable population in the county |
| Social Protection (Food aid and other non-food items) | 6,000,000 | 300 PWDs 3,500 Senior citizens | To reduce vulnerability and improve wellbeing of the vulnerable |
| Issue 3,000 boys and | 5,000,000 | 3,000 boys and | To reduce vulnerability and improve |

| | | | |
|----------------------------|---|--------|---|
| girls with dignity packs | | girls | wellbeing and dignity of the vulnerable |
| Artificial insemination | 12,000,000 | 3,500 | To improve animal genotype for increased productivity |
| Subsidized land succession | 4,740,000 @ 10,000 per succession case. | 474 | To enhance security of tenure for landowners, resolve family disputes and enhance inheritance within the county |
| Subsidized land succession | 10,000,000 @ 500 per title deed | 20,000 | To enhance security of tenure for landowners, resolve family disputes and enhance inheritance within the county |
| Subsidy for Medical bills | 10,000,000 | - | Payment for medical bills for vulnerable residents who are unable to meet their medical expenses |

3.3. Description of Key Capital Projects

The following are the key capital projects for the FY 2024/24. It will encompass multiyear rolling flagships implemented from FY 23/24 and those earmarked to start off in the FY 2024/25.

a. Irrigation Development Programme: Phase 2 Mbavani Irrigation Scheme

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| Project Name: Irrigation Development Programme: Phase 2 Mbavani Irrigation Scheme |
| Objective: To enhance agricultural productivity and food security by providing reliable and sustainable irrigation systems |
| Outcome: Increased agricultural production and improved livelihoods for farmers. |
| Location: The project is Located Kalawa Ward in Mbooni Sub-county |
| Description of key activities: <ol style="list-style-type: none"> Construction of mainline and feeders for blocks 2 and 3. Construction of pipeline ancillaries (marker posts, Road crossing, Gully crossing, Hydrants, gate valves, air valves, wash outs, valve chambers, sign posts) Construction and equipping of IWUA offices, grading shed and store Irrigation System Installation: Setting up irrigation equipment, such as sprinklers or drip irrigation, on individual farms to facilitate water delivery. Training and Capacity Building: Providing farmers with technical training on irrigation techniques, water management, and crop selection. Monitoring and Evaluation: Regularly assessing the project's progress and impact to make necessary adjustments and improvements. |
| Key Outputs: <ol style="list-style-type: none"> Developed and functional irrigation infrastructure. Trained and equipped farmers capable of using modern irrigation techniques. Increased agricultural productivity and diversified crop production |
| Performance Indicators: <ol style="list-style-type: none"> Percentage increase in irrigated land area. Yield improvement in targeted crops. Number of farmers trained and adopting modern irrigation practices. |
| Timeframe: The project is planned for implementation during the Fiscal Year 2024/2025 |
| Estimated Cost (Ksh.): Ksh. 90 Million |

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| Source(s) of funds: The project will be funded through various sources, which may include the county government budgets, development partners and grants. |
| Implementing agency(s): Department of Agriculture, Irrigation , Livestock, Fisheries and Co-operative Development |

b. Industrial Development

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| Project Name: Industrialization Development |
| Objective: Increase trade and investments in the county. |
| Outcome: Improved industrial investment in the county. |
| Location: Wote and Nguumo |
| Description of key activities: <ul style="list-style-type: none"> a. Develop utilities and amenities within the industrial parks and processing zones b. Marketing and branding |
| Key Outputs: <ul style="list-style-type: none"> a. Industrial Parks b. Incubation centres c. Export Processing Zone d. Special Economic Zones e. Agro- processing and other industries |
| Performance Indicators: <ul style="list-style-type: none"> a. % of completion of industrial parks developed b. No. of businesses operating in the industrial park c. No. of operational industrial parks and special economic zones d. No. of employment opportunities created |
| Timeframe: 2023-2027 |
| Estimated Cost (Ksh.): 100 Million |
| Source(s) of funds: County Government of Makueni; National Government and Development partners |
| Implementing agency(s): Lands and Urban Development; Transport, Infrastructure, Public Works and Energy; Water, Sanitation, Environment & Natural Resources; and Devolution |

c. County Ward Model Health Centres

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| Project Name: County Ward Model Health Centers |
| Objective: Enhance 24-hour access to healthcare and improve referral services |
| Outcomes: Increased access to essential healthcare in all wards |
| Location: County Wide |
| Description of key activities <ul style="list-style-type: none"> a. Remodel 6 ward health facilities to model health centers b. Adequate staffing in the model centers c. Ensure adequate access of the model centers in terms of roads, water and automate services and integrate with Health Management Information System |
| Key outputs: <ul style="list-style-type: none"> a. 6 model health centers b. Fully staffed model centers |

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| c. Fully integrated health care services |
| Performance indicators |
| <ul style="list-style-type: none"> a. No of operational model health centers providing 24-hour essential services b. No of staff transferred to model health centers c. Percentage of automation of health services |
| Timeframe: FY 2024- FY 2025 |
| Estimated Costs; Kshs: 30 Million |
| Source (s) of funds |
| Makueni County Government and Development Partners |
| Implementing agency: Health Services |

d. Automation of Government Processes and Services

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| Project Name: Automation of Government Processes and Services |
| Objective: To automate key government processes so as to improve on service delivery. |
| Outcome: Efficiency in service delivery for government services automated. |
| Location: Across various wards |
| Description of key activities: |
| <ul style="list-style-type: none"> a. End-to-end automation of health services across all levels of facilities with key focus on patient care, HPTs (health products & technologies) and revenues generated from all health facilities. The scope will cover 12 model health facilities. This will be done through the implementation of a county integrated health management information system (CIHMIS) b. Enhancement of network infrastructure to 27 health facilities; 1 referral hospital, 14 sub-county hospitals and 12 model health centres. c. Automation/digitization of records through Implementation of a County Integrated Records Management Information System (CIRMIS). d. Implementation of Vocational Training Institute Management Information System (VTIMIS) for all 59 CTTIs with key focus in managing students’ database, capitation and assets. |
| Key Outputs: |
| <ul style="list-style-type: none"> a. End-to-end automation of 12 model health facilities b. 27 health centres enhanced for with network infrastructure for connectivity c. Records automated under CIRMIS for all departments. d. 59 CTTIs automated under VTIMIS |
| Performance Indicators: |
| <ul style="list-style-type: none"> a. Number of health facilities automated under CIHMIS b. Number of health facilities enhanced for network connectivity c. Number of county records automated d. Number of CTTIs automated under VTIMIS |
| Timeframe: July 2024-June 2025 |
| Estimated Cost (Ksh.): 65 Million |
| Source(s) of funds: County Government |
| Implementing agency(s): All county departments |

e. Public Service Re-engineering

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| Project Name: Public Service Re-engineering. |
| Objective: To improve performance, service delivery and efficiency. |
| Outcome: Efficient and effective service delivery to the citizenry. |
| Location: Countywide |
| Description of key activities: <ul style="list-style-type: none">a. Adoption of implementation of quality management services (ISO Certification)b. Decentralization of servicesc. Establishment of service centresd. Development and approval of schemes of service and staff establishment.e. Staff rationalizationf. Enhance Performance management system and productivity.g. Workforce and succession management planning portalh. Enhance staff training and research. |
| Key Outputs: <ul style="list-style-type: none">a. Operational Quality Management Systems.b. Operational performance management framework |
| Performance Indicators: <ul style="list-style-type: none">a. % level of satisfaction with service delivery/ customer satisfactionb. Average turnaround time for key processes and requests (Mins)c. % of the population satisfied with their last experience of public servicesd. % of public servants meeting 70% of performance appraisal targetse. No. of service delivery centers established |
| Timeframe: July 2024-June 2025 |
| Estimated Cost (Ksh.): 40 Million |
| Source(s) of funds: Makueni county Government; National Government and Development Partners. |
| Implementing agency(s): All sectors. |

f. Green Energy Development and Promotion

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| Project Name: Green Energy Development and Promotion |
| Objective: To increase production and access to clean energy and reduction or energy costs. |
| Outcome: Enhanced clean power connectivity |
| Location: Makindu and 8 Sub County level 4 health facilities |
| Description of key activities: <ul style="list-style-type: none">a. Needs Assessment, Site Survey, System Design and Sizingb. Installation and Commissioningc. Wiring and Electrical Workd. Monitoring and Control Systemse. Staff Trainingf. Maintenance and Ongoing Monitoringg. Documentation and Reportingh. Regulatory Compliance and Approvalsi. Performance Evaluation and Upgrades |
| Key Outputs: |

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| <ul style="list-style-type: none"> a. Energy Cost Savings b. Energy Reliability c. Reduced Carbon Emissions d. Improved Resilience e. Energy Security f. Long-Term Investment g. Support for Healthcare Services |
| Performance Indicators: <ul style="list-style-type: none"> a. Number of health facilities connected with solar b. Amount of Energy Cost Savings c. Return on Investment (ROI) d. Percentage of the reduction in carbon dioxide emissions |
| Timeframe: July 2024-June 2025 |
| Estimated Cost (Ksh.): 60 Million |
| Source(s) of funds: County Government & Development Partners |
| Implementing agency(s): County Government & Development Partners |

g. Athi-Tunguni Water Project

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| Project Name: Phase 2 of Athi-Tunguni Water project |
| Objective: Provide access to clean and safe drinking water to the communities in Makindu, Nguumo, and Kikumbulyu North Wards |
| Outcome: Increased access to safe drinking water for improved sanitation. |
| Location: Makindu, Nguumo and Kikumbulyu North Wards in Kibwezi West Sub-county |
| Description of key activities: <ul style="list-style-type: none"> a. Gravity main to Kiwanzani existing KCCDP and <i>Kwingithya Kiw'u</i> mains. b. Gravity line to serve Kamboo sub location. c. Distribution line to Syumile and Mbui nzau hill with plans gravitate the same to Kiundwani, Mbui Nzau and Makindu towns. d. A branch line will be connected to run through the old Kisingo Kibwezi road to serve parts of Nguumo ward |
| Key Outputs: <ul style="list-style-type: none"> a. Water distribution network b. Booster Pumping stations. c. Water treatment plant for 2,100M³ of water per day |
| Performance Indicators: <ul style="list-style-type: none"> a. No of households with access to improved water sources b. % of non-revenue water lost |
| Timeframe: July 2024-June 2025 |
| Estimated Cost (Ksh.): 70 Million |
| Source(s) of funds: County Government & Development Partners |
| Implementing agency(s): County Government & Development Partners |

h. Mulima Water Project

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| Project Name: Phase 2 Mulima Water Project |
| Objective: Revive and optimize Mulima Water Project operation to provide access to clean |

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| and safe drinking water to the communities in Mbooni, Tulimani, Kiteta Kisau and Kako Waia Wards. |
| Outcome: Increased access to safe drinking water for households. |
| Location: Mbooni, Tulimani, Kiteta Kisau and Kako Waia Wards in Mbooni Sub-county |
| Description of key activities: <ol style="list-style-type: none"> Construction of estimated 60km long pipeline network extension to Kikima market, Kisau Kiteta Ward and Kako Waia Ward. Construction of 5No.100 m³ masonry storage tank at Tawa, Kikima and Mbumbuni; and 1No. 150 m³ at Kikima to supply Kako Waia Ward. Construction of 15No. Water Kiosks and installation of 10 m³ plastic tanks for each kiosk for the new extension distribution network to Kisau Kiteta and Kako Waia Wards. Provide interconnections to all public institutions along the distribution network. Construction of River Mbanya regulatory dam to supplement Mulima Earth dam catchment. Reservoir and catchment fencing. |
| Key Outputs: <ol style="list-style-type: none"> 60Km distribution pipelines. 5 Masonry tanks. 15 Water kiosks Regulatory dam at river Mbanya |
| Performance Indicators: <ol style="list-style-type: none"> No of HHs accessing water from improved water sources. Average HHs distance to water source. |
| Timeframe: July 2024-June 2025 |
| Estimated Cost (Ksh.): 100 Million |
| Source(s) of funds: County Government & Development Partners |
| Implementing agency(s): County Government & Development Partners |

i. Construction of Nunguni Market

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| Project Name: Phase 2 Construction of Nunguni modern market |
| Objective: Develop a modern multipurpose market and decongest existing market space. |
| Outcome: Improved access to market for produce and market environment. |
| Location: Nunguni Town in Kaiti Sub-County. |
| Description of key activities: <ol style="list-style-type: none"> Development of entry and exit access roads Wiring and connection to power for components that can be done outside builders works. Finishing works and branding. Finalization of Connection to water utilities |
| Key Outputs: <ol style="list-style-type: none"> Completed market structure. Lighting infrastructure. |
| Performance Indicators: <ol style="list-style-type: none"> % of completion of the project. % increase in revenue collected from businesses in the complex. |
| Timeframe: July 2024-June 2025 |

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| Estimated Cost (Ksh.): 40 Million |
| Source(s) of funds: County Government & Development Partners |
| Implementing agency(s): County Government & Development Partners |

CHAPTER FOUR: RESOURCE ALLOCATION

This chapter presents the resource allocation framework and strategies to enhance resource mobilization. It also provides the overall costs per program needed to implement priority programs for the FY 2024/2025.

4.1. FY 2024/2025 Resource Basket

The resource basket for FY 2024/25 is projected to increase to Kshs **10,732,610,962** from Kshs **10,568,289,780** in FY 2023/24. Consultations with the public and key stakeholders have shaped the resource sharing along key priorities for FY 2024/25 and programmes developed to implement the priorities. Table 3, presents the County Government Fiscal Projections for 2023/24-2026/27 MTEF period.

Table 3: Fiscal Revenues for 2023/43-2026/27 MTEF period

| Revenues | FY 2023/24 Estimates | FY 2024/25 Projection | FY 2025/26 Projection | FY 2026/27 Projection |
|---|-------------------------|--------------------------|--------------------------|--------------------------|
| Equitable share from National Government | 8,455,460,962 | 8,455,460,962 | 8,778,138,362 | 8,778,138,362 |
| County generated revenue | 1,200,000,000 | 1,327,150,000 | 1,385,500,000 | 1,485,500,000 |
| Conditional allocations Loans and Grants | 912,828,818 | 950,000,000 | 950,000,000 | 950,000,000 |
| PPP and other development partners | - | - | 200,000,000.00 | 400,000,000.00 |
| Total | 10,568,289,780 | 10,732,610,962 | 11,313,638,362 | 11,613,638,362 |

Source: County Treasury Projections, 2023

4.1.1. Equitable share

This is the shared national revenue as provided for in Article 202 and 203 of the constitution of Kenya 2010. The equitable share is projected to remain at Kshs **8,455,460,962** in the FY 2024/25. The allocation is expected to increase at a moderate rate as the National economy improves in the medium term. Figure 4 presents the trend of the national transfers from FY 2013/14 to FY 2023/24 and projections for FY 2024/25 – 2026/27.

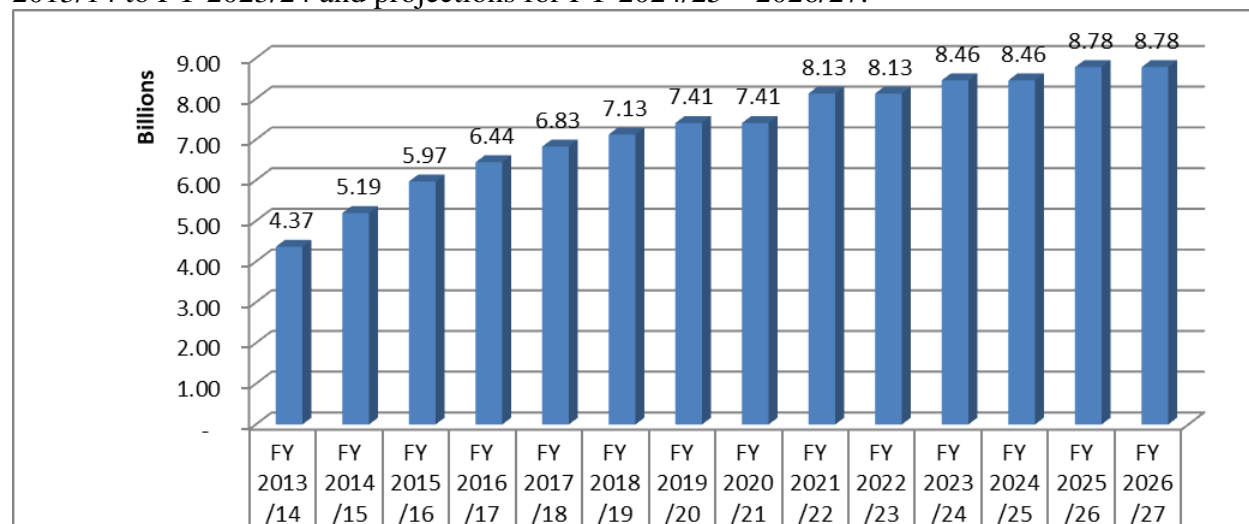


Figure 4: National Transfers FY 2013/14 – FY 2026/27

Source: County Treasury, 2023

4.1.2. Own Source Revenue

In FY 2022/23, the county recorded the highest ever OSR collection at Kshs 891,595,986. This was a 19 percent increase from Kshs 749 Million mobilized in FY 2021/22. In FY 2023/24, the OSR is projected to be Kshs 1.2 Billion and is projected to increase to Kshs.1.37 Billion in the FY 2024/25 and further increase to Kshs 1.385 Billion in the medium term. Figure 5, presents the OSR trends from the inception of the County Governments and the projections for the medium term.

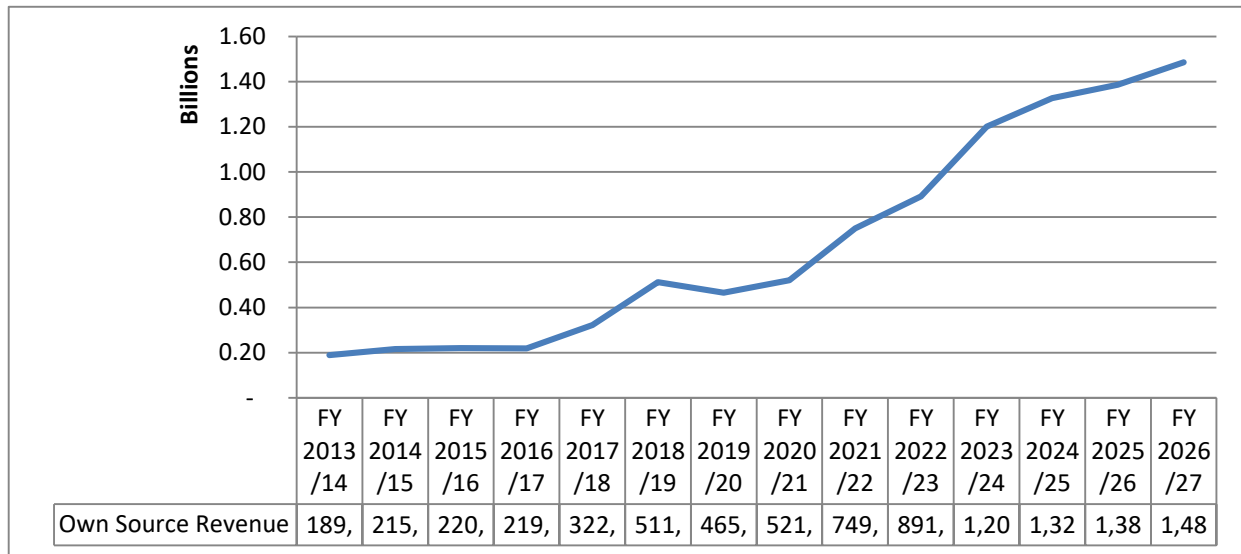


Figure 5: Own Source Revenues and projections FY 2013/14 – FY 2026/27

Source: County Treasury, 2023

To bolster the mobilization of Own-Source Revenue (OSR), the county government has undertaken a reorganization of revenue administration. This involved a policy transformation from a geographical approach to a functional revenue streams administration model, centering on the Wards and Municipalities as primary units of revenue collection. The administration of revenue at the county level will be executed by established six distinct divisions: Business Licensing; Policy, Strategy and Decentralized Services; Land Based Revenue; Entities and AIA (Assessment, Inspection, and Audit) Revenue, Reporting Division; and Unstructured Revenue.

This restructuring endeavor aims to streamline the process of revenue collection, ultimately enhancing the efficiency of staff engaged in resource mobilization. Other measures which will be carried out over the plan period includes: leverage on technology to seal off revenue leakage; strengthen enforcement unit to ensure compliance with the approved Finance Bill; establishment of a performance reward system for individuals, markets and wards with exemplary performance in revenue collection; nomination of community revenue champions per in each Ward to assist in sensitizing community on need to pay fees and charges; and adoption of one government approach in revenue collection.

4.2. External Resource Mobilization

The government will enhance external resource mobilization strategies to secure additional funds, investments and Aid from partners to support the development agenda as envisioned in

the CIDP 2023-2027. To this end, the government will undertake the following strategies to improve its external resource mobilization:

- a. **Capacity building.** The county government will build the capacity of the Sector Working Groups to develop proposals for funding from potential development partners. This will be geared toward reducing the overreliance on national government transfers to fund the county development objectives.
- b. **Strengthen strategic partnership relations.** The government will continue strengthening the diplomatic efforts and relationships with other partners to build strong ties with the national government, donor countries, international organization and global financial institutions.
- c. Integrate the national government key priority development agenda to the county annual planning framework. This will include the various agricultural value chains, road infrastructure, green energy and housing.
- d. **Development of infrastructure.** The county government will improve infrastructure including transportation, energy and communication networks to attract developers and other investors.
- e. **Targeted marketing and investment promotion.** The county government will actively promote Makueni as an investment destination through marketing campaigns and investment forums highlighting the county's potential and competitive advantages.
- f. **Transparency and good governance.** The county government will implement transparent and accountable governance practices to build trust with international partners and investors to boost confidence in the financial management and attract more funds.
- g. Leverage on the South Eastern Kenya Economic Block (SEKEB) to attract regional funding and investment opportunities for the county.
- h. Encourage community to contribute to the development of their areas through organized groups or individually.

4.3. Conditional Allocations, Loans & Grants

The county government will continually engage with the National Government for additional funding through conditional allocations, loans and grants which has been fluctuating over the years. The funding for conditional allocations, loans and grants will be directed towards funding core county development objectives.

4.4. Public-Private Partnerships (PPPs)

The government will leverage on the private sector and the communities to fund the development agenda. To facilitate this, the government will fast-track domesticating the PPP regulatory framework and market Makueni as the county investment of choice. Additionally, through the Community Action Plans, communities will be encouraged to be active participants to development by co-funding some of the development programmes and projects. The government will capacity build the technical officers on project development, contract negotiation, risk management and financial analysis as well as conduct comprehensive project identification and feasibility of potential PPP projects.

4.5. Collaboration with National Government Ministries and Agencies

The Constitution of Kenya, 2010 envisaged the two levels of government to cooperate in the delivery of the functions. The government will put in place measures to facilitate cohesive and harmonious working relationship with the national government. Priorities and proposals

identified in the plan that will require support and funding by the national government will be prepared for consideration and inclusion in the national sector reports and the budgeting process. At the onset of the budget cycle, the sectors will prepare proposals for funding to be submitted to the corresponding ministries at the national level. Key ministries and agencies that the government will collaborate in delivery of key strategies in the plan period include; Ministry of ICT, ICT Authority, National Irrigation Board, National Cereal and Produce Board and other State Departments.

4.6. Annual Development Plan Financing Needs

The FY 2024/25 budget will be the second budget to implement the CIDP 2023 – 2027. The budget is projected to increase to Kshs **10,732,610,962** from Kshs **10,568,289,780** in FY 2023/24. The table below shows the projected budget expenditures for 2023/24-2026/27 MTEF period and the proposed programme costs.

Table 4: Projected Expenditures for 2022/23-2026/27 MTEF period

| Economic Classification | FY 2023/24 Printed Budget Estimates | FY 2024/25 Projected Budget Estimates | Fy2025/26 Projected Budget Estimates | FY 2026/27 Projected Budget Estimates |
|-----------------------------|---|---|--|---|
| Salaries | 4,475,921,311 | 5,337,364,184.50 | 5,400,435,311.00 | 5,007,739,244.67 |
| Operation & Maintenance | 2,866,470,221 | 1,925,568,236.50 | 2,074,500,299.00 | 2,139,864,243.43 |
| Recurrent | 7,342,391,532 | 7,262,932,421 | 7,474,935,610 | 7,147,603,488 |
| Development | 3,225,898,248 | 3,342,528,541 | 3,753,202,752.00 | 4,280,534,873.90 |
| Total Budget | 10,568,289,780 | 10,605,460,962 | 11,228,138,362 | 11,428,138,362 |
| Development Index | 31% | 32% | 33% | 37% |
| Personnel Emoluments | 42% | 50% | 48% | 44% |

The projected personnel emoluments for FY 2024/25 is expected to be significantly higher as the county government adjusts to meet salary increase of (7-10) percent proposed by Salaries and Remuneration Commission (SRC). The county government will continuously enhance its resource mobilization strategies to ensure the development budget is improved in the medium term.

4.7. County Resources Sharing

County resource basket remain insufficient to address all development needs due to evolving challenges influenced by global, national and local factors. These resources are distributed between the county headquarter projects and individual wards to ensure fair and balanced development throughout the county. The government has designated Kshs 990 Million, equivalent to Kshs 33 Million per ward, to fund public priorities at the Ward level. In the FY 23/24, the government allocated a one-off allocation of Kshs. 43 Million per ward, constituting a Kshs. 10 Million increase from previous years' allocation. This increment was meant to facilitate the execution of projects that were revoted and the resources reallocated to address famine caused by severe drought. The intervention included purchase and distribution of certified planting seeds to farmers to enhance food security during the October-November-December 2022 rain season.

4.8. Proposed Resource Requirement by Programme

The government will continuously ensure funding to programs is aligned towards the planned priority interventions and goals. The proposed programme costing for FY 2024/25 are as follows;

| Programme | Resource Requirement Kshs. |
|--|-----------------------------------|
| Water, Environment and Natural Resources Sector | |
| Integrated Water Harvesting, Storage, Treatment & Distribution | 450,000,000 |
| Urban and Rural water governance | 150,000,000 |
| Environmental conservation and protection | 110,000,000 |
| Climate Change resilience and response | 120,000,000 |
| Agriculture and Rural Development Sector | |
| Agriculture extension and capacity development | 275,000,000 |
| Value chain development | 300,000,000 |
| Agricultural Credit & Input | 30,000,000 |
| Agricultural Mechanization | 30,000,000 |
| Pest and Disease Control | 75,000,000 |
| Irrigation Development | 429,150,000 |
| Soil and water conservation | 10,000,000 |
| Rangeland Restoration | 12,000,000 |
| Climate Change Resilience Building | 15,000,000 |
| Cooperative Development | 50,000,000 |
| Institutional Capacity Development | 3,000,000 |
| Energy, Infrastructure and ICT Sector | |
| Rural Roads improvement | 185,120,000 |
| Urban Support Infrastructure | 150,250,000 |
| Energy Infrastructure and Green Energy | 170,000,000 |
| Public Works Infrastructure Development | 20,000,000 |
| Low Cost Housing Promotion | 15,000,000 |
| Public transport coordination and integration | 7,000,000 |
| Road Safety | 2,000,000 |
| ICT Infrastructure Development | 107,000,000 |
| Health Sector | |
| Preventive and Promotive | 100,000,000 |
| Curative and rehabilitative Services | 390,000,000 |
| Planning and Administration | 3,140,000,000 |
| Education, Social Protection, Culture and Recreation | |
| Social Protection | 160,000,000 |
| Gender and Diversity Mainstreaming | 67,000,000 |
| GBV Prevention and Management | 25,000,000 |
| Governance, Research and Strategic partnerships | 3,000,000 |
| Technical and Vocational Training | 243,000,000 |
| Early Childhood Development | 243,000,000 |
| Community Library and Resource Centre Services | 10,000,000 |
| County Bursary and Scholarship | 100,000,000 |
| Internship, Mentorship and Volunteerism | 25,000,000 |
| Recreation, Sports and Talent Development | 95,000,000 |
| Youth Enterprise Development | 33,500,000 |
| General Economic and Commercial Affairs | |
| Trade Development and Promotion | 53,000,000 |
| Consumer Protection | 105,500,000 |
| Industrial Development and Promotion | 122,500,000 |
| Marketing | 19,000,000 |

| | |
|--|-----------------------|
| Tourism Development and Promotion | 18,000,000 |
| Art and Creative Industries ,Culture Development and Promotion | 12,000,000 |
| Lands and Urban Development | |
| Land Survey, Mapping and Titling | 60,500,000 |
| Land Digitization and Management | 50,500,000 |
| Physical Planning and Development | 46,590,962 |
| Municipalities and Town Establishment | 155,000,000 |
| Devolution Sector | |
| Public Service management | 610,000,000 |
| County leadership, governance and coordination. | 585,000,000 |
| Resource mobilization | 50,000,000 |
| Public finance management. | 540,000,000 |
| Result based monitoring and evaluation | 10,000,000 |
| Human resource management and development | 85,000,000 |
| Disaster risk mitigation and preparedness | 60,000,000 |
| Legislation and Oversight. | 800,000,000 |
| Total | 10,732,610,962 |

Implementation of the programmes in this plan is projected to cost Kshs 10,732,610,962. The priority areas earmarked for enhanced funding are development of water infrastructure and improvement of farming practices through irrigated agriculture.

4.9. Financial and Economic Environment

The National economic growth is expected to grow over the medium term. This will facilitate a conducive environment for the local sectors to grow and hence improve on the social and economic well-being of Makueni citizens. Stable business environment occasioned by the peaceful elections is expected to boost investor confidence thus enhance employment. Increased economic activities are expected to enhance employment opportunities in the County.

4.10. Risks and Mitigation Measures

The underlying assumptions, the risks and mitigation measures are as summarized in Table 5 below;

Table 5: Risks and Mitigation measures

| No | Risk/Impact | Mitigation Measures |
|----|--|--|
| 1. | Late disbursement of funds by the National Treasury. This has negatively affected service delivery in the past. | The government will continuously engage the National Government to ensure funds are disbursed as per the disbursement schedule. It will also seek for short-term loans to manage the county cash flow. |
| 2. | Changes in Macroeconomic Assumptions The assumptions favor for the increase for both for Equitable share and Own Source Revenue. If the assumptions are not met, the revenues may stagnate or decline. | The government will use its data driven modeling for adequate provision of macro-economic variables to alleviate effects of unprecedented circumstances on resource and expenditure performance. |
| 3. | Climate change and natural disasters The rapid change in climate, global warming and occurrence of calamities, may pose serious threats to the county's development | The government will mainstream climate change adaptation and mitigation measures. It will also prioritize interventions geared toward building a climate resilient county. Over the medium term, |

| No | Risk/Impact | Mitigation Measures |
|----|---|--|
| | <p>goals. Climate developments will directly affect the fiscal position by lowering tax revenues and increasing public spending to mitigate the resulting natural disasters. In particular, climate change results to substantial reallocation of resources towards mitigation, adaptation to climate change and addressing the emergence of natural disasters.</p> | <p>the Government will also prioritize the implementation of environmental conservation programs including tree planting and afforestation, water harvesting, smart agriculture, investments in green energy (micro-hydro, solar, biomass) construction of mini dams, water pans, and rehabilitation of existing dams and water pan.</p> |
| 4. | <p>Technical Risks Inadequate capacity of both staff and contractors may derail the implementation of development programmes and projects</p> | <p>The government will strengthen the technical capacities of staff in the design of BoQ to take into consideration technical specifications. It will continuously train the county staff in their areas of jurisdiction for improved service delivery. In addition, the government will enhance the programme and project appraisal to ensure funded projects are sustainable and objective</p> |

CHAPTER FIVE: MONITORING AND EVALUATION

This chapter outlines the county's monitoring and evaluation framework, as expounded within the County Integrated Monitoring and Evaluation System (CIMES) and the Makueni County Monitoring and Evaluation policy 2021.

5.1. Introduction

The objective of this Monitoring and Evaluation (M&E) section is to offer guidance on generating information pertaining to implementation progress for the FY2024/25 ADP within the execution of both county government and development partners' initiatives and undertakings. Monitoring of policies, programs, and projects facilitates the provision of high-quality monitoring data which assist in decision-making, ensures project accountability, and establishes a sturdy groundwork for evaluation and knowledge acquisition. Continuous project monitoring provides an opportunity detect any deviation from the work plan and the BQs for correction or improvement and to learn about successful practices and challenges encountered during implementation for future considerations. Evaluation aids in contrasting actual performance with intended goals, facilitates a comprehensive assessment of project merits, and yields insights into effective strategies and pitfalls, thereby shaping organizational strategies and policies.

This chapter provides systematic approach to ensure there is consistent collection, analysis, and reporting of essential data needed for the ongoing and methodical evaluation of programmes and project implementation and performance toward established objectives. The process will serve multiple purposes including, identifying and rectifying gaps, furnishing insights into programme and project activities, and presenting substantiated evidence to key stakeholders regarding project implementation and the attainment intended outputs and outcomes.

5.2. County Monitoring and Evaluation Structure

The government has established the necessary structures to support the monitoring and evaluation procedures in line with the County Integrated Monitoring and Evaluation System (CIMES) guidelines and the Makueni County Monitoring and Evaluation Policy of 2021. The structures include:

- a. The County Monitoring and Evaluation Directorate which is tasked with coordinating the M&E functions within the County.
- b. The County M&E Committee (CoMEC) charged with ensuring that the county has the quality information needed to make decisions, lead and direct county M&E initiatives, oversee overall county compliance and analyze results of programmes and projects implementation and service delivery in the Sectoral plans, CIDPs and ADPs,
- c. The Sector M&E Committee (SMEC) responsible for developing sector indicators, undertaking monitoring and evaluations, and preparing and presenting the Sector M&E reports to the relevant authorities.
- d. Sub-County Monitoring and Evaluation Committee (SCoMEC) charged with monitoring and evaluating projects and programmes within their jurisdiction and preparing Sub-County M&E reports.
- e. Ward Monitoring and Evaluation Committee (MEC) charged with monitoring programmes and projects within the Ward and preparing Ward M&E reports.

5.3. Monitoring and Evaluation indicators

Performance Indicators are measures used to assess the progress in the implementation of programs and projects, effectiveness, efficiency, relevance and impact toward planned objective. The following indicators will be adopted to measure the performance of FY 2024/25 ADP:

- a. Process indicators; - these measures the steps or activities within a process, helping to identify bottlenecks or areas of improvement
- b. Output indicators; - these track tangible products, services and activities produced.
- c. Outcome indicators; - these measures the final result of an activity, gauges the benefits resulting from a process.

5.4. Data Collection, Analysis, and Reporting

The Monitoring and Evaluation Directorate, along with departments and Sector Working Groups, will jointly agree on the primary methods and tools for data collection, archiving, analysis and reporting in line with set National and County M&E Norms and standards. The process will utilize primary and secondary methods to collect quantitative and qualitative data. The data collection tools will be developed and tailored to meet the needs of each department/sector. The M&E and Statistics Directorates will conduct capacity building on data quality issues to ensure that the data collected meets the required quality standards. The data collected will be analyzed and reports generated to inform decision-making. The process will culminate into Quarterly Monitoring and Evaluation (M&E) progress reports and County Annual Progress Report (CAPR). These report offers a comprehensive update on the state and progress of ADPs implementations at quarterly and annual basis. As a result, they play crucial role in shaping the subsequent Annual Development Plans (ADPs) and in facilitating the process of preparing the annual budget.

5.5. Dissemination and feedback mechanism

The government will disseminate the reports, data and information to all stakeholders including community members, government departments, and other interested development partners. This will require a comprehensive data dissemination strategy. The strategy will outline the intended stakeholders, information requirements, the methods of communication, the frequency and the timing of the dissemination. The reports will also be shared through various channels, such as the State of County Address, presentations at public fora and stakeholder gatherings, fact sheets, press releases, social media platforms, the county's official website, peer-to-peer events, webinars, and live events within the set law.

The government will also utilize the County Feedback-and-Response mechanism to get feedback from the community. This mechanism will facilitate effective interaction between the community and the reports allowing promptly input, suggestions, and concerns from the community and respond from various departments and other development partners in a timely manner. Various avenues such as meetings, suggestion boxes, and hotlines will be utilized to enable citizens to offer their feedback.

Table 6: Implementation, Monitoring and Evaluation Matrix

| Programme | Key Outcome/Output | Key Performance Indicators (KPIs) | Baseline | Target FY 2024/25 |
|--|---|---|-----------|-------------------|
| 1. Water, Environment and Natural Resources Sector | | | | |
| Integrated Water Harvesting, Storage, Treatment & Distribution | Increased volumes of water harvested/stored, distributed and treated – (Earth dams constructed/ rehabilitated, Sand dams/ Sumps constructed/ rehabilitated, Boreholes drilled and distributed, Water springs protected, Rock catchment developed and Weirs constructed) | No. of medium and small sized dams of below 500,000M ³ constructed/ desilted/ expanded/ rehabilitated | 7 | 21 |
| | | No. of sand dams/Weirs with Sumps constructed/ rehabilitated | 6 | 10 |
| | | No. of Boreholes drilled & equipped | 20 | 30 |
| | | KMs of water pipeline constructed with water kiosk/ water points | 160.71Kms | 350 Kms |
| | | No. of water treatment systems installed in unimproved water sources (CFU, Chlorine dosing units etc.) | 3 | 1 |
| | | Proportion of rural households accessing piped water | | 50% |
| | | No. of urban households with access to piped water | | 10,920 |
| | | No. of urban centers/Markets connected with reliable piped water | 20 | 100 |
| Urban and Rural Water Governance | Reduced water mismanagement incidences reported | Proportion of community water schemes/ projects managed by Sustainability Management Committees meeting the set governance criteria as per the Water Act, 2020. | - | 60% |
| | | No. of community water schemes/ projects Sustainability Management Committees’ capacity built on effective water management and sustainability. | 90 | 150 |
| | Reduced number of non-functional water projects and schemes | Proportion of non- functional water projects and water schemes | 27% | 5% |
| Environmental Conservation | Enhanced effort on sustainable natural resource utilization and environment protection; | No. of Maps and survey reports on County Forests done | 0 | 2 |
| | | No. of Kms of riparian reserve pegged, restored or conserved | 4 | 5 |
| | | No. of wetlands rehabilitated through demarcation, tree planting and protection | - | 5 |
| | Enhanced effort on environmental Compliance | No. of routine environmental inspections done | 25 | 60 |
| Natural Resource Utilization and Protection | Enhanced environmental conservation | No. of sand harvesting sites surveyed and designated | 30 | 20 |
| | | No. of mining sites rehabilitated | | 1 |
| | Natural resource sustainably developed | No. of sand conservation structures constructed and surveyed (gabions & sand dams) | 3 | 10 |
| Climate Change resilience and response | Community Climate Change Resilience and Response enhanced. | No. of climate change resilience projects financed | - | 6 |
| | | No. of HHs benefiting from climate resilience projects developed. | - | 200 |
| 2. Agriculture and Rural Development | | | | |
| Agriculture | Agricultural technologies adopted in the | No. extension officers recruited | 5 | 30 |

| Programme | Key Outcome/Output | Key Performance Indicators (KPIs) | Baseline | Target FY 2024/25 |
|------------------------------------|--|---|-----------|-------------------|
| Extension and Capacity Development | county | No of community based facilitators trained and facilitated | 80 | 120 |
| | | Proportion of farmers accessing extension services | - | 80% |
| | | Proportion of farmers receiving e-extension service information | - | 80% |
| Value Chain Development | Increased volumes of value added fruits production | MT produced disaggregated by value chains (mango, citrus, avocado) | 379,818 | 525,939 |
| | Makueni Fruit Processing plant | Quantity of ready to drink juice produced by the fruit processing plant in MT | 619 | 820 |
| | Vegetable production increased (Tomatoes, Kales, Cabbages, French beans) | MT of vegetables produced | 99,364 | 74,191 |
| | Pulses production increased (Green grams, Cow peas, Pigeon peas, Beans.) | MT of pulses produced annually | 149,349 | 222,805 |
| | | Value of pulses produced annually in Kshs Millions | 7,630,856 | 8,279,715 |
| | | MT of processed grains at MIGVAP | 0 | 325 |
| | Cereal production increased(Maize, Sorghum, Millet) | MT of Cereals produced disaggregated by type annually | 81336 | 193,842 |
| | Poultry production improved(Layers, Broilers & Indigenous chickens) | Total number of trays of eggs produced annually | 1,174,000 | 1,493,000 |
| | | MT of poultry meat produced annually | 7129 | 6,593 |
| | Beef cattle production increased | Total beef produced in MT | 4,787 | 4,932 |
| | Chevon and Mutton production increased | MT of chevon and mutton produced annually | 2,635 | 2,624 |
| | Honey production increased | MT of honey produced annually | 602 | 660 |
| | Aquaculture and fisheries production improved | MT of fish produced | 15 | 10 |
| Dairy production increased | Litres of milk produced | 22,206 | 30,600 | |
| Agricultural Credit & Input | Increased investment in agriculture | No. of farmers benefiting from subsidized farm inputs. | 65,000 | 75,000 |
| Agricultural Mechanization | Enhanced agriculture Mechanization | Amount of OSR collected from the AMS (M) | 0.4 | 2.5 |
| | | No. of farmers benefiting from the mechanization services | | 800 |
| | | Size of farm land in Ha plowed by the AMS equipment | | 1,000 |
| Pest And Disease Control | Reduced reported incidences of disease and pest | No. of livestock vaccinated | 142,896 | 200,000 |
| | | No. of areas declared pest free | | |
| Irrigation Development | Increased area under irrigated agriculture along main river (Kiboko, Athi-river, Mukaa, Kambu, Thwake etc.) | Areas put under irrigation in Ha | 215 | 72 |
| Soil and Water Conservation | Reduced land degradation practices | No. of farmers of adopting soil and water conservation measures | 7,850 | 8,850 |
| Cooperative Development | Enhanced cooperative movement | Percentage increase in active cooperative membership | - | 10% |
| | | No. of active cooperative | 268 | 12 |
| | | Annual turnover for cooperative societies (Kshs Millions) | 190 | 230 |
| Institutional Capacity | Enhanced coordination and service delivery | No. of policies, ACTs, regulations reviewed/developed | 1 | 2 |

| Programme | Key Outcome/Output | Key Performance Indicators (KPIs) | Baseline | Target FY 2024/25 |
|---|--|---|---|--------------------|
| Development | | | | |
| 3. Transport, Infrastructure, Public Works, Energy and ICT Sector | | | | |
| Road Infrastructure Improvement | Increased length of motorable road | Kms. of road opened | 328.6 | 50 |
| | | Kms. of roads rehabilitated to all weather (gravelling and drainage works) | 97.8 | 225 |
| | | Kms. of roads maintained (grading, spot improvement) | 1,553.6 | 1,500 |
| Green Roads for Water | Road-water run off structures constructed | Kms of catch water drains constructed. | 80,808.5 | 20,000 |
| | HHs benefiting from the road- water run off structure | No. of HHs benefiting from the road- water run off structure | - | 1,000 |
| Road Safety | Reduced road traffic accidents | % reduction in road traffic accidents | 20% | 30% |
| Rural electrification | Increased access to electricity | Proportion of HHs and public institutions connected to electricity | 20% | 45% |
| | | No. of new electricity transformers installed | - | |
| | Street lighting/Floodlights installed/maintained in Urban Areas | No. of streetlights installed | 10 | 6 |
| | | No. of streetlights maintained, | 1,885 | 1,905 |
| | No. of solar powered high mast floodlights installed | 5 | 6 | |
| Green Energy Development and Promotion | Increased uptake of green energy (wind, Solar, and Biogas) | Proportion of HHs and public institutions using Solar energy | 19% | 60% |
| Public Works Infrastructure, Development and Built Environment Regulation Programme | Public Building Regulation Policy formulated and approved | No. of Public Buildings Regulation policy developed and approved | 0 | 1 |
| | Public building, public works infrastructure and amenities constructed | No. of feasibility studies carried out for construction of lorry Park, bus park and green parks | 0 | 3 |
| | | No. of lorry parks or bus park constructed in urban areas (sultan Hamud and Kikima) | 2 | 2 |
| | | No. of green park constructed | 1 | 1 |
| | Storm water drainage structures constructed | Length in Kms of storm water structures constructed | 0 | 13Km |
| ICT Infrastructure development | Increased access to ICT infrastructure | No. of network security licenses purchased | 1 network licenses tagging 617 points | 2 network licenses |
| | | Improved computer/digital skills among the ECDE pupils | No. of ECDE pupils benefiting from the digital learning programme | 35,920 |
| Automation of Government Services | Government services automated | Proportion of government services that have been automated disaggregated per department | 30% | 50% |
| 4. Health Services | | | | |
| Preventive & Promotive Services | Reduced infant mortality rate | % of children under one year fully immunized | 98% | 100% |
| | | % of children aged 5 to 59 months supplemented with | 82% | 90% |

| Programme | Key Outcome/Output | Key Performance Indicators (KPIs) | Baseline | Target FY 2024/25 |
|---|---|--|----------|-------------------|
| | | Vitamin A | | |
| | | Prevalence of stunting under 5 years (Height/Age) | 2.1% | 1.8% |
| | | Prevalence of malnutrition under 5 years (Wasting)- Weight/Height | 0.3% | 0.2% |
| | | Prevalence of malnutrition under 5 years (overweight) - Weight/Height | 0.3% | 0.2% |
| | Reduced Maternal mortality rate | % of mothers delivering under skilled personnel | 88% | 94% |
| | | Proportion of mothers attending at least 4 Antenatal care visits | 64% | 80% |
| | | Proportion of ANC mothers supplemented with Iron Folic Acids (IFAS) | 99% | 100% |
| | Strengthen the Community Health Strategy | % of women receiving family planning | 62% | 65% |
| | | No of CHPs with minimum tool kit | 0 | 48 |
| | | No of PCN concept operationalized | 0 | 240 |
| Curative and Rehabilitative services | Improved curative and rehabilitative healthcare services | % of health facilities stocked with health commodities and technologies (fill rate) | 65% | 75% |
| | | % of facilities with lab services | 38% | 45% |
| | | Average length of stay in hospitals | 4.5 | 4.3 |
| Planning and Administration Programme | Improved access to health services | No. of Model Sub County Hospitals established | 0 | 2 |
| | | No. of Model Ward Health facilities established | 6 | 6 |
| | | No. of facilities mainstreaming PWDs issues | 0 | 2 |
| | | No. of facilities with functional theatres | 10 | 2 |
| | | A model cancer care centre for MCRH | 0 | 1 |
| | | No. of functional ambulances | 8 | 6 |
| | | Erection of perimeter wall at MCRH. | 0 | 1 |
| | Improved diagnostic services | No of MRI machine established | 0 | 1 |
| | | % of facilities with lab sample referral networks | 50% | 80% |
| | Increased health financing and automated services | % of labs accredited in quality assurance schemes | 65% | 80% |
| | | Proportion of HHs enrolled in NHIF | 15% | 30% |
| | | No. of hospitals accredited by NHIF | 234 | 238 |
| | No. of residents under Makueni Care | 44,370 | 55,000 | |
| 5. Education, Social Protection, Culture and Recreation Sector | | | | |
| Social Protection Programme | Improved resilience among the vulnerable groups | No. of vulnerable groups supported to establish IGAs | 24 | 60 |
| | | No. of PWDs supported with assorted assistive devices , food, non-food item and medical cover | 1,617 | 725 |
| | | No. of PWDs who have received specialized training | 17 | 100 |
| | | No. of senior citizens supported with food aid , non- food items and medical cover. | 2,550 | 7,000 |

| Programme | Key Outcome/Output | Key Performance Indicators (KPIs) | Baseline | Target FY 2024/25 |
|---|---|--|-----------|-------------------|
| | | No. of safe centres established for the elderly deprived of housing and care | 0 | 1 |
| | Enhanced community based child protection structures | No. of child protection structures and safe spaces established, | 13 | 150 |
| | | No. of teen mother in support groups mentored and under 18 counselled on age appropriate health services | 2,012 | 2,150 |
| | Boys and Girls issued with dignity packs | No. of boys and girls issued with dignity packs | 1,400 | 3,000 |
| Gender and Diversity Mainstreaming | Enhanced inclusive development and governance | No. of awareness creation forums on gender and diversity mainstreaming | 12 | 2 |
| GBV Prevention and Management | GBV recovery centers ,emergency safe shelters and gender desks in police station established | No. of GBV recovery centers ,emergency safe shelters and gender desks in police station established | 3 | 32 |
| | GBV survivors supported | No. of survivor support groups supported and engaging in IGAs | | 20 |
| Governance, Research and Strategic partnerships | Improved legal framework (Mental Health policy, PWD policy, Day Care Centres, The Makueni County SGBV Bill) | No. of policies developed, approved, disseminated and operationalized | 4 | 4 |
| Technical and Vocational Training | Improved CTTI Infrastructure for conducive learning/training environment | No. of CTTIs upgraded to Model status | 1 | 2 |
| | | No. of operational CTTIs upgraded | 14 | 2 |
| | | Proportion of CTTIs with ICT infrastructures for Training | 23% | 70% |
| | Enhanced enrolment and retention in the CTTIS | Retention rate in CTTI | | 80% |
| | | Enrolment in the CTTIs | 4,698 | 5,000 |
| | Appropriate Curriculum Implemented | Proportion of quality Assurance audit recommendations implemented | 45% | 100 |
| Improved CTTI A-in-A | Amount of A-in-A realized | 1,800,000 | 3,000,000 | |
| Early Childhood Development | Improved ECDE infrastructure for conducive Learning environment | No. of ECDE Centers upgraded to model status | 0 | 6 |
| | | No. of new ECDE centres developed | 37 | 20 |
| | | No. of Day Care centers established (Wote, Emali, Malili) | 0 | 1 |
| | Enhanced compliance ECDE quality standards | Proportion of quality assurance audit recommendations Implemented | 100% | 100% |
| | Improved access and retention in ECDE | % Retention rate in ECDE | 92% | 95% |
| Gross Enrollment Rate in the ECDEs | | 91% | 95% | |
| Community Library and | Community Libraries and Resource Centres Established | No. of community library and Resource Centres established | 1 | 1 |

| Programme | Key Outcome/Output | Key Performance Indicators (KPIs) | Baseline | Target FY 2024/25 |
|---|---|---|----------|-------------------|
| Resource Centre Services | | Proportion of automated services in libraries and Resource centres | 0 | 100% |
| County Bursary and Scholarship | Improved transition to and retention in secondary and tertiary educational institutions | No. of beneficiaries accessing education and training under bursary fund | 607 | 3,000 |
| | | No. of beneficiaries accessing education and training under scholarship fund | 663 | 720 |
| | | Proportion of scholarship beneficiaries recruited for mentorship/volunteerism | 100% | 80% |
| Internship, Mentorship and Volunteerism | Empowered youth with sharpen skills to join workforce | No. of youth engaged in mentorship programmes | 450 | 350 |
| | | No. of youth engaged in internship programmes | 100 | 90 |
| | | No. of volunteers engaged | 480 | 500 |
| | | No. of youth engaged in attachment programmes | 558 | 500 |
| Recreation, Sports and Talent Development | Sporting infrastructures developed | No. of model sporting and recreation infrastructure developed | 1 | 1 |
| | | Completed Ngakaa and Makutano Talent Academies | - | 2 |
| | | No. of talent academies established | - | 4c |
| | Talents nurtured | No. of under 19 participating in Talanta Hela programme | | 60 |
| | | No. of sport men and women joining professional sports | | |
| | Makueni Sport Fund Established | No. of Sport Fund established | 0 | 1 |
| Youth Enterprise Development | Youth Enterprises established and Operationalized | No. of Youth Enterprises established and operationalized | 30 | 10 |
| | | No. of youth under <i>Ujuzi teke-teke</i> programme | 80 | 150 |
| | Youth empowerment centre constructed | No. of youth empowerment centers developed and Operationalized | 0 | 1 |
| | | No. of youth group businesses incubated | 0 | 5 |
| 6. General Economic and Commercial Affairs | | | | |
| Trade Development and Promotion | Enhanced business resilience | No. of entrepreneurs trained on entrepreneurial skills | 444 | 210 |
| | | No. of startups accessing business finance | 0 | 150 |
| | | % of businesses attaining 1 st business year anniversary | 10% | 40% |
| | Reduced reported incidences of unfair trade practices | Proportion of businesses complying with the weights and measures act cap 503 and Trade descriptions Act Cap 505 laws of Kenya | 40% | 75% |
| | | No. of weight and measure equipment's inspected and verified | 3,350 | 4,000 |
| | Mass Standard Workshop established | No. of Quality Assurance Laboratory established | 0 | 1 |
| | Improved working environment for informal traders | No. of trade infrastructures constructed/rehabilitated (market sheds, Open air markets, livestock yards) | | |
| | | No. of traders benefiting from the developed | 2,000 | 2,700 |

| Programme | Key Outcome/Output | Key Performance Indicators (KPIs) | Baseline | Target FY 2024/25 |
|-----------|--|---|----------|-------------------|
| | | infrastructure services | | |
| | | No. of market centers with functional solid waste management | 150 | 170 |
| | | No. of market centers with functional governance structures | 12 | 20 |
| | Enhanced partnerships and private sector collaboration | Amount in money (M) realized from collaborations with partners | 0 | 25M |
| | | Trade regulation guidelines developed for SEKEB | 0 | 1 |
| | Increased value addition processes and innovations in the county | No. of cottage industries promoted | 6 | 10 |
| | | No. of business innovations supported | 0 | 3 |
| | Wote <i>Jua Kali</i> Park constructed | No. of <i>juakali</i> park with a common manufacturing facility established | 0 | 1 |
| | Enhanced investment environment | No. of investor profiles developed | 1 | 10 |
| | | No. of investment forums held | 4 | 1 |
| | | Amount of investments realized | 0 | 70M |
| | Industrial park and SEZ established | No. of industrial parks and SEZ established | 0 | 1 |
| | | No. of new jobs created from the establishment | | 100 |
| | Increased visibility of the county products and produce | No. of flash panels /signage installed at strategic points | 0 | 3 |
| | | No. of trade fairs & exhibitions held | 4 | 2 |
| | | An operational e-commerce platform (Soko Makueni) | 0 | 1 |
| | | No. of new market linkages and networks established | 24 | 5 |
| | | No. of products acquiring of market standards for target products | 12 | 10 |
| | | No. of products accessing international markets | 0 | 10 |
| | Enhanced tourism activities in the county | No. of operational tourist circuits | 1 | 2 |
| | | No. of conservancies and sanctuaries established | 0 | 1 |
| | | No. of innovative tourist attraction high value niche products developed (sports and eco- tourism activities) | 1 | 1 |
| | | Amounts realized from established partnerships | 0 | 3M |
| | | No. of community based tourism enterprises established | 0 | 1 |
| | Enhanced cultural attractions and activities in the county | No. of heritage sites and traditional medical practitioners mapped and documented | 10 | 25 |
| | | No. of heritage infrastructure developed and operationalized | 1 | 1 |
| | | No. of music and cultural festivals held | 2 | 5 |
| | | No. of studies on Akamba culture, music and the Art undertaken | 0 | 1 |
| | | No. of ideation and design of Akamba dress done | - | 1 |
| | | No. of Akamba traditional /indigenous knowledge and | | 6 |

| Programme | Key Outcome/Output | Key Performance Indicators (KPIs) | Baseline | Target FY 2024/25 |
|---|---|--|----------|-------------------|
| | | cultural expressions documented and digitized | | |
| | Enhanced Intellectual Property protection | No. of cultural and creative industries practitioners sensitized on intellectual property rights | - | 10 |
| | | No. of cultural and creative industries products (artistic and creative works) and services under copyright and trademarks protection and patented | - | 42 |
| | Enhanced Music and creative arts | No. of artists graduating to professional industry | - | 60 |
| 7. Lands and Urban Development | | | | |
| Land Survey, Mapping and Titling | Land Surveyed and Titled | No. of entries into the title deed registers. | 27,000 | 20,000 |
| | | No. of title deeds issued to the community | 104,061 | 50,000 |
| | | No of adjudication sections surveyed | 2 | 5 |
| | | No of land disputes resolved | | 1000 |
| | Enhanced County Investment opportunities. | No of land parcels purchased for strategic investments | 37 | 5 |
| | | No of maps and beacons done for public lands in major centers | - | 6 |
| Land Digitization and Management | Increased Security of tenure for the plot owners. | No of markets with deed plans | 2 | 3 |
| | | No of systems integrated to revenue collection system | - | 2 |
| Physical Planning and Development | Enhanced harmonious development of urban areas. | No. of approved Market Urban Land Plans. | 13 | 6 |
| | | No. of approved plans implemented | 5 | 6 |
| | | KMs of urban roads opened | - | 20 |
| | | No of plots verified and validated | - | 27,000 |
| | | No. of GIS based physical and land use plans prepared | 26 | 40 |
| Municipalities and Town Establishment | Improved urban areas' livability | Proportion of Municipal functions transferred | - | 90% |
| | | KMs of roads under tarmac in urban areas | 1.1 | 10 |
| | | KMs of road cabro paved | - | 2 |
| Devolution Sector | | | | |
| Public Service Performance Management and Delivery Services | Improved public service delivery | % level of customer satisfaction | 60 | 65 |
| | | % compliance with of ISO agreed procedures , processes and standards | - | 70% |
| | | Budget absorption rate | 92 | 96 |
| | | Overall county performance index from the signed Performance Contracts | | |
| County Leadership, Governance and Coordination | Improved organizational coordination and operations | Executive circulars issued and implemented | 4 | 4 |
| | | Proportion of staff trained on transformative leadership and value based skills | 9 | 10 |
| | | No. of Policy, legal and institutional frameworks drafted and approved | 4 | 2 |
| | Enhanced county base revenue | % of OSR funding budget | 19 | 20 |
| | | Externally mobilized resources as % of Fiscal gap | | 60 |

| Programme | Key Outcome/Output | Key Performance Indicators (KPIs) | Baseline | Target FY 2024/25 |
|---|---|---|-----------------|--------------------------|
| Public Finance Management. | Improved public expenditure and financial accountability | No. of statutory documents prepared and published | 12 | 12 |
| | | No. of enterprise risks assessed | 1 | 1 |
| | | % of procurement undertaken through e-procurement | 100 | 100 |
| | | Type of Audit report given | Qualified | Unqualified |
| | Essential services funding | Proportion of total government spending on essential services (education, health and social protection) | - | 40 |
| Result Based Monitoring and Evaluation | Enhanced statistical capacity in the county | No. of CSAs published | 1 | 1 |
| | | No. of Statistical bulletins developed and published | | 4 |
| | Enhanced employee performance and productivity | % employee satisfaction rate | 1 | 1 |
| | | % of schemes of service prepared, validated and implemented | - | 50 |
| | | Percentage of employees performing fairly and above in appraisals | - | 70 |
| | Enhanced programme and projects performance in the county | No. of M&E reports developed, disseminated and acted upon | 4 | 4 |
| Proportion of projects completed within the set work plan | | | 90% | |
| Legislation and Oversight | Improved legislation and oversight | No. of approved implementable Bills, Policies and Regulations. | - | 5 |
| | | No. of Public Participation and Civic education activities undertaken | 8 | 8 |
| | | No. of County Assembly Offices constructed and equipped | 0 | 2 |
| Participatory Development and Civic Education | Enhanced participatory development | No. of citizens involved in participatory development and decision making | | 50,000 |
| | | Value of community contribution in development project | - | 100M |
| | Empowered citizens through civic education | No. of civic and feedback forums held | 120 | 246 |
| | | No. of civic education curriculum developed and disseminated | - | 1 |

ANNEX 1: SUMMARY OF PROGRAMMES, KEY OUTPUTS AND KEY ACTIVITIES

| Programme | Key outputs | Key performance indicators | Key Activities and Planned Targets |
|--|---|---|--|
| Water, Environment and Natural Resources | | | |
| Integrated Water Harvesting, Storage, Treatment & Distribution | Increased volumes of water Harvested/Stored, Distributed and Treated | <ul style="list-style-type: none"> • No. of medium sized earth dams constructed/ desilting/ expansion/ rehabilitated • No. of small earth dams constructed/ desilting/ expansion/ rehabilitated • No. of sand dams/Weirs with Sumps constructed/ rehabilitated • No. of Boreholes drilled & equipped • No. of Rock Catchments constructed • Km of water pipeline completed with water kiosk/ water points • No. of water treatment systems installed in unimproved water sources (CFU, Chlorine dosing units etc.) • Proportion of rural households accessing piped water • No. of urban households with access to piped water • No. of urban centers/Markets connected with reliable piped water | <ul style="list-style-type: none"> • Construction/ desilting/ expansion/ rehabilitation of one (1) medium sized dam. • Construction/ desilting/ expansion/ rehabilitation of 20 small earth dams • Construction of 10 sand dams/weirs with sumps • Drilling and/ or equipping of 20 boreholes • Construction of two (2) rock catchments • Construction and/ or extension of 350 Km. of pipeline with water kiosk/ water points • Installation of one (1) treatment system in unimproved water source (CFU, Chlorine dosing units etc.) • Increase proportion of rural households accessing piped water to 50% • Connect 500 New urban households with piped water • Connect 100 urban centers and/or Markets with reliable piped water |
| Urban and Rural water governance | Reduced poor water governance reported incidences | <ul style="list-style-type: none"> • No. of Water Service Providers meeting compliance as set out in the regulators' guidelines. • Proportion of community water schemes/ projects managed by Sustainability Management Committees meeting the set governance criteria as per the Water Act, 2020. • No. of community water schemes/ projects sustainability management committees' capacity built on effective water management and sustainability. | <ul style="list-style-type: none"> • Undertake compliance evaluation of three (3) County Water Service Providers as per the regulators' guidelines • Undertake compliance evaluation of community water schemes/ projects managed by Sustainability Management Committees meeting 60% of the set governance criteria as per the Water Act, 2020. • Capacity built/ Train 150 community water schemes/ projects sustainability management committees' on effective water management and sustainability. |
| Environmental conservation and protection | Enhance sustainable natural resource utilization and environment protection; Enhance Environmental | <ul style="list-style-type: none"> • No of Maps and survey reports on County Forests done • Forest cover maps • No of Kms of riparian reserve restored and conserved | <ul style="list-style-type: none"> • Mapping and survey of 2 County forests • Forest cover mapping • Restore and conserve 5 Kms of riparian reserve • Capacity build 30 ward sand committees on sustainable sand harvesting |

| | | | |
|--|---|---|--|
| | Compliance | <ul style="list-style-type: none"> No of trainings on sustainable sand harvesting held No of HH practicing agroforestry No of wetlands rehabilitated through mapping, tree planting and protection No of routine environmental inspections done No of quarterly County Environmental Committee meetings held No of County Environment Action Plans in place No of ward sand committees established No of Forest Management Committees established | <ul style="list-style-type: none"> Promotion of agroforestry in 50 households. Rehabilitation of 5 wetlands through mapping, tree planting and protection Develop a County Environment Action Plan Establishment of 30 ward sand committees Establishment of one Forest Management committee Establishment of two Community Forest Associations Map, survey and beacon Muvau, Kilema, Kyangoma and Salamala County Forests Establishment of Nzueni, Kathekani and Kitundu A&B Community Forest Association |
| Climate Change resilience and response | Build Community Climate Change Resilience and Response | <ul style="list-style-type: none"> No of climate change resilience projects financed No of climate change regulations and implementation guidelines developed and approved No of capacity building forums held No of forums held on climate change mainstreaming No of sensitization forums on climate smart technologies No of developed climate information systems | <ul style="list-style-type: none"> Finance 6 climate change resilience projects as prioritized in the Climate Change Action Plan Finalize climate change regulations and implementation guidelines Capacity build all climate change structures Mainstream climate change in all sector programmes and projects Sensitize on climate smart technologies Develop 5 climate information systems |
| Agriculture and Rural Development | | | |
| Agriculture extension and capacity development | Increased uptake of agricultural technologies in the county | No. of farmers trained | Train 87,100 farmers on disruptive agriculture Train 87,100 farmers on integrated pest management in crop Train 1,650 farmers on range and grassland management Train 43,550 farmers climate smart agriculture technologies |
| | | No. of extension officers recruited | 30 extension officers recruited |
| | | No of Community-based facilitators (CBFs) engaged | 120 CBFs engaged |
| Value chain development | Increased production and productivity | MT produced disaggregated by value chains (mango, citrus, avocado) | Produce 525,939 MTs through capacity building of producers |
| | | Acreage under fruit farming disaggregated by value chains in Ha | To achieve 42,335 Ha through capacity building. |
| | | Value of produce disaggregated by value chains | Kshs 7.47 Million |

| | | | |
|--|--|--|---|
| | | in Kshs | |
| | | MT of vegetables produced | Produce 74,191 MTs through capacity building. |
| | | Area under vegetables farming (Ha) | To achieve 550 Ha through capacity building. |
| | | Values of vegetables produced | To generate Kshs 28.92 Million through capacity building |
| | | MT of industrial crops produced disaggregated into specific type | To produce 27,892MT through capacity building. |
| | | Acreage (Ha) under industrial crop farming disaggregated into specific type | To achieve 21,795 Ha through capacity building. |
| | | Values of industrial crops produced disaggregated into specific type (Kshs.) | To generate Kshs. 389,295 through capacity building. |
| | | MT of pulses produced annually | To produce 222,805 MT through capacity building. |
| | | Annual acreage (Ha) under pulses | To achieve 253,124 Ha through capacity building. |
| | | Value of pulses produced annually in Kshs Millions | To generate Kshs. 8.23 Million through capacity building. |
| | | MT of Cereals produced disaggregated by type annually | To produce 193,842 MT through capacity building. |
| | | Annual acreage (Ha) under cereals | To achieve 150,104 Ha through capacity building. |
| | | Value of cereals produced annually in Kshs Millions | To generate Kshs. 4,739,315 through capacity building. |
| | | Annual Population of Poultry disaggregated into specific type | To produce 1,900,500 birds through capacity building. |
| | | Total number of trays of eggs produced annually | To produce 1,493,000 trays of eggs through capacity building. |
| | | MT of poultry meat produced annually | To produce 6,593 MT through support of cottage processors. |
| | | No. of farmers practicing Dairy farming | To enable 10,600 farmers through capacity building. |
| | | Population of Dairy cattle in the county | Increasing AI services 33,200 |
| | | Total milk produced annually in '000 litres | To produce 30,600 litres through capacity building. |
| | | No. of farmers practicing Beef farming | To enable 95000 farmers through capacity building. |
| | | Population of beef cattle in the county | To produce 239,000 beef cattle through capacity building. |
| | | Total beef produced | To produce 4,932,000 Kgs through capacity building. |
| | | No. of farmers practicing Goat and Sheep farming | To enable 127,000 farmers through capacity building. |
| | | Population of sheep and goat in the county | To produce 954000 sheep and goat through capacity building. |

| | | | |
|------------------------------------|---|--|--|
| | | Total chevon and mutton produced in (MT) | To produce 2624 MT through capacity building. |
| | | No. of farmers practicing bee keeping | To enable 13300 farmers through capacity building. |
| | | MT of honey produced | To produce 660 MTs of honey through capacity building. |
| | | No. of farmers practicing Aquaculture | To enable 300 farmers through capacity building. |
| | | Quantity of fish produced (MT) | To produce 10 MT of fish through capacity building. |
| Agricultural Credit & Input | Increased investment in agriculture | No. of farmers linked to agriculture financing organization for credit | To sensitize 30,000 farmers on agricultural credit facilities |
| | | No. of farmers benefiting from subsidized farm inputs. | To sensitize 75,000 farmers on subsidies farm inputs |
| Agricultural Mechanization | Increased agricultural yields | No. of farmers accessing the AMS services annually | To sensitize 10,500 farmers on AMS services |
| | | Amount of Own Source Revenue (OSR) collected | To generate Kshs 2.5 million AIA through AMS |
| Pest and Disease Control | Reduced disease and pest incidences | Proportion of incidences of notifiable pest and diseases reported and controlled | To control 100% of the notifiable pests and diseases incidences. |
| | | No. of livestock vaccinated | To vaccinate 200,000 livestock. |
| | No. of farms certified as pest and disease free | To certify 15 farms as disease and pest free. | |
| | Reduced post-harvest loss | No. of cold storage facilities and warehouses operationalized | To operationalize 3 cold storage facilities and warehouses. |
| Irrigation Development | Increased area under irrigated agriculture along main river (Kiboko, Athi river, Mukaa, Kambu, Thwake etc.) | No. of irrigation schemes established/rehabilitated | To rehabilitate 3 irrigation schemes. |
| | | Total area in Ha under irrigation | To achieve 72 Ha of irrigation. |
| Soil and water conservation | Reduced land degradation | Length in km of soil and water conservation structures developed | To develop 500 Km of soil and water conservation structures. |
| | | Area under soil and water conservations in Ha | To achieve 2,950 Ha under soil and water conservation. |
| | | No. of farmers adopting and benefitting from the programmes | To sensitize 8,850 farmers to adopt the programmes. |
| Rangeland Restoration | Increased rangeland productivity | Acreage of Rangeland in Hectares that has been rehabilitated or restoration | To restore/rehabilitate 2380 Ha of rangeland. |
| Climate Change Resilience Building | Resilient farmers and agricultural enterprise | No of farmers engaged in New resilient agriculture & livestock enterprises | To sensitize 10880 farmers. |
| | | No. of farmers undertaking insurance services | To sensitize 7,500 farmers. |

| | | | |
|--|--|---|---|
| | | for their agricultural ventures | |
| Cooperative Development | Enhanced Cooperative development | No. of new cooperative | To register 12 new to cooperatives. |
| | | % compliance with the statutory requirements | To ensure that 35% are compliant |
| | | Annual turnover for cooperative societies (Kshs Millions) | To generate Kshs. 230 Million. |
| | | Total Share capital in the cooperatives | To promote Kshs. 190 Million in capitalization. |
| | Establish Cooperative Development Fund | No. of cooperative funds established | To establish 1 cooperative fund through budgetary allocation. |
| Institutional Capacity Development | Enhanced coordination and service delivery | Proportion of Agriculture Sector Transformation Growth Strategy (ASTGS) Implemented | To implement 15 % of ASTGS |
| | | No. of policies, ACTs regulations reviewed/developed | To review 2 policies, ACTs, regulations |
| | Reviewed departmental organogram | No. of Reviewed departmental organogram | To review 1 departmental organogram. |
| Transport, Infrastructure, Public Works, Energy And ICT | | | |
| Rural Roads improvement | Improved connectivity and accessibility | <ul style="list-style-type: none"> No of KM of road opened No of KM of road graveled No of KM of road graded No of meters of catch water drains installed No of drifts constructed No of bridges constructed No of culverts installed | <ul style="list-style-type: none"> Opening up of 50km of new roads. Gravelling 200km of road Excavation of 20,000M catch water drains under Roads for Water. Construct a bridge along Kitise-Athiani river Construction of 30 drifts across rivers and streams. Installation of 1,500 culverts. Grading and spot improvement of 1,500km of County roads. |
| Urban Support Infrastructure | Enhanced urban infrastructural development | <ul style="list-style-type: none"> No of KM of road upgraded to bitumen paving No of km of urban roads graveled No of parking zones and lots constructed No of floodlights installed No of KM of storm water drainage structures done No of policies formulated | <ul style="list-style-type: none"> Upgrading of 5kms of roads to cabro/bitumen paving Gravelling of 25km of urban roads/streets Feasibility study on Green park, Lorry and Bus park Install street and floodlights in major towns Construct 13km of Storm water drainage |
| Electrification Programme | Increased access to electricity | <ul style="list-style-type: none"> No of households connected with Electricity No of high mast floodlights installed No of energy centres operationalized No of streetlights installed No of streetlights of maintained | <ul style="list-style-type: none"> Connection of 700 households to electricity through rural electrification in collaboration with REREC Installation of 6 powered high mast floodlights in the 6 sub counties |

| | | | |
|--|--|--|--|
| | | <ul style="list-style-type: none"> No of households using clean cooking solutions | <ul style="list-style-type: none"> Operationalize an energy center Market lighting and maintenance of 2,000 existing streetlights |
| Public Works Infrastructure Development-- | Enhanced access to safe public utilities | <ul style="list-style-type: none"> No. of County Transport and Mechanical Services Workshops constructed and developed | Construction of County Mechanical, Transport and Plant Service workshop |
| Low Cost Housing Promotion | Enhanced access to affordable and decent housing | <ul style="list-style-type: none"> No of public facilities and amenities renovated No of office blocks constructed No of ABT centres set up and operationalized | <ul style="list-style-type: none"> Renovation of public facilities and amenities Construction of office block Setting up and operationalization of 1ABT center in one of the CTTIs |
| Public transport coordination and integration | Improved public transport services | <ul style="list-style-type: none"> No of public transport policies done No. of PSV Sacco operators Registered No of e -mobile pilot projects done | <ul style="list-style-type: none"> Develop a Public Transport policy Licensing and regulation of public transport operators Implementation of e-mobility pilot project in Wote. licensing and regulation of public transport operators |
| Road Safety | Enhanced road safety | <ul style="list-style-type: none"> % reduction in road traffic accidents | <ul style="list-style-type: none"> Reduction in road traffic accidents |
| ICT Infrastructure Development | Enhanced ICT connectivity | <ul style="list-style-type: none"> No. of network security licenses purchased No. of surveillance systems deployed No. of facilities connected with LAN complete with user support equipment and training No. of NoFBI termination sites lit / established/ upgraded No. of public Wi-Fi hotspots created Number of service delivery(Huduma) centres established No. of data recovery sites established No. of E-Waste management and collection centres established No. of ICT equipment disposed through e-waste management | <ul style="list-style-type: none"> Purchase 2 network security licenses for County HQ and all Community ICT Centres Deploy 1 surveillance systems for County treasury and upgrade existing surveillance at HQ Establish 6 NoFBI termination sites Develop 3 public Wi-Fi hotspots selected markets Establish Itumbule resource center service as a service delivery centre 1 data recovery site established Identify 6 E-Waste management collection centres Carry out phase 2 of County Integrated Health Management Information System (CIHMIS) and Networking |
| Automation of Government Services (Enterprise Resource Planning) | Improved service deliver | <ul style="list-style-type: none"> Proportion of government services that have been automated disaggregated per department | <ul style="list-style-type: none"> Automation of Government services |
| ICT Training and Innovation Promotion | Increased use ICT in the count | <ul style="list-style-type: none"> No. of new CIC and Village ICT hubs established in the county No. of ICT Programmes provided to county | <ul style="list-style-type: none"> Establish 3 new CIC and village hubs 2 ICT Programmes provided to county staff and community members |

| | | | |
|--------------------------------------|--|--|--|
| | | <ul style="list-style-type: none"> staff and community members No. of ECDE pupils benefiting from the digital learning programme | <ul style="list-style-type: none"> 44,000 ECDE pupils benefiting from the digital learning programme |
| Health Services Sector | | | |
| Preventive and Promotive | Immunization Coverage | <ul style="list-style-type: none"> % of children under one year fully immunized % of children aged 5 to 59 months supplemented with Vitamin A | <ul style="list-style-type: none"> Ensure all facilities provide immunization services Improve immunization coverage from 95% to 98% |
| | Skilled Birth Attendant | <ul style="list-style-type: none"> % of mothers delivering under skilled personnel % of women receiving family planning | <ul style="list-style-type: none"> Train all service providers on delivery skills Ensure awareness creation on family planning |
| | Strengthen community health strategy | <ul style="list-style-type: none"> No of CHPs with minimum tool kit No of CHUs established No of PCN concept operationalized | <ul style="list-style-type: none"> Establish 10 CHUs Equip all CHPs with minimum package tool kit Roll out PCN concept to all CHUs |
| Curative and rehabilitative Services | Improved curative and rehabilitative healthcare services | <ul style="list-style-type: none"> % of health facilities stocked with health commodities and technologies % of facilities with lab services Average length of stay in hospitals | <ul style="list-style-type: none"> Ensure 100% supply of health commodities and technologies Ensure all health facilities have access to lab services Ensure average stay in hospitals reduces from 7 days to 6.2 days |
| Planning and Administration | Improved access to health services | <ul style="list-style-type: none"> No. of Model Sub County Hospitals established No. of Model Ward Health facilities established No. of facilities mainstreaming PWDs issues No. of facilities with functional theatres A model cancer care for MCRH No of functional ambulances | <ul style="list-style-type: none"> Upgrade 2 sub county hospitals to model level 4; Sultan SCH and Mbooni SCH Construction of new maternity block at Sultan Hamud SCH Construction of new maternity block and construction and equipping of X-ray block Construction of theatre block and land scoping/cabro paving at Kibwezi Sub County Hospital Construction of male and female blocks and renovation of maternity block at Kilungu Sub County Hospital Renovation of old block at Tawa Sub County Hospital Renovation of old block at Kisau Sub County Hospital Construction of wards at Makindu Hospital Ensure all health facilities are PWD friendly Upgrade and equip model cancer care for MCRH Upgrade 6 health facilities to model ward health |

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| | | | <ul style="list-style-type: none"> facilities • Ensure all health facilities are PWD friendly • • Purchase 6 basic life support ambulances • Rehabilitation of lagoon • Erection of perimeter wall at MCRH. |
| | Improved diagnostic services | <ul style="list-style-type: none"> • No of MRI machine established • % of facilities with sample referral networks • No of labs accredited in quality assurance schemes | <ul style="list-style-type: none"> • Purchase MRI machine for MCRH • Establish referral networks for the 6 sub county hospitals with MCRH • Accredite all lab facilities in quality assurance schemes |
| | Increased health financing and automated services | <ul style="list-style-type: none"> • No of HHs enrolled in NHIF • No of hospitals accredited by NHIF • No of residents under Makueni Care | <ul style="list-style-type: none"> • Accredite 103 health facilities into NHIF • Enhance community awareness to Makueni Care and health insurances |
| Social Protection, Education, and Recreation | | | |
| Social Protection | Socioeconomic empowerment enhanced | No. of vulnerable groups supported to establish IGA activities | Initiate 60 IGAS for vulnerable groups |
| | | No. of vulnerable groups accessing the empowerment fund | Provide 250 Vulnerable groups with access to the empowerment fund |
| | | No. of MARPs under counselling and capacity building programmes | Have 50 MARPs under counselling and capacity building programmes. |
| | | No. of advocacy forums on child protection held | Hold 6 advocacy forums on child protection |
| | Resilient and self-reliant PWDs | No. of PWDs supported with assorted assistive devices | Support 60 PWDs with assorted assistive devices |
| | | No. of PWDs supported with food aid and other non-food items | Support 300 PWDs with food aid and other non-food items |
| | | No. of PWDs supported for a medical cover (NHIF or Makueni Care) | Increase the No. of PWDs supported for a medical cover (NHIF or Makueni Care) to 350 |
| | Wote PWD Center fully operational | No. of PWDs who have received specialized training | Provide specialized training to 100 PWDs |
| | Senior Citizenry supported | No. of senior citizens supported with food aid and other non-food items | Support 3500 Senior citizens with food aid and other non-food items |
| | | No. of Senior citizens supported for medical cover (NHIF or Makueni Care) | Provide medical cover (NHIF or Makueni Care) support to 3500 senior citizens |
| | | No. of safe centres established for the elderly deprived of housing | Undertake feasibility for establishment of a safe centre for the elderly deprived of housing |
| | Makueni Child Protection and Development Centre operationalized | No. of Child Protection and Development Centre operationalized. | Operationalize Makueni Child Protection and Development Centre. |
| | Community based child | No. of child protection structures established | Establish 60 Child protection |

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| | protection structures enhanced | | structures/committees |
| | | No. of child safe spaces established | Establish 90 child safe spaces/forums |
| | | No. of awareness forums conducted across the county | Create awareness on children rights to 10,000 children across the county |
| | No. of teen mothers in support groups mentored | Mentor 150 teen mothers in support groups | |
| | Boys and Girls issued with dignity packs | No. of boys and girls issued with dignity packs | Issue 3000 boys and girls with dignity packs |
| Gender and Diversity Mainstreaming | Inclusive development and governance | No. of awareness creation forums on gender and diversity mainstreaming | 2 awareness forums on gender and diversity mainstreaming |
| | | Proportion of county budget allocated to SIGs related activities | 20% of county budget allocated to SIGs related activities |
| GBV Prevention and Management | GBV Incidences in the county reduced | No. of GBV recovery centres established in the Sub County Head quarters | Undertake feasibility study to establish 1 GBV recovery centre in Kibwezi West sub-county Head quarter |
| | | No. of emergency safe-shelters established | Operationalize 1 emergency safe-shelter |
| | | No. of sensitization and advocacy forums held | Hold 30 sensitization and advocacy forums |
| | | No. of community anti-GBV champions trained | Train 120 community anti-GVB champions |
| | No. of gender desks established in police stations | Establish 6 gender desks in police stations | |
| | GBV survivors supported | No. of survivor support groups supported and engaging in IGAs | Initiate IGAs to support 18 GBV survivor groups |
| Governance, Research and Strategic partnerships | Strategic partnerships established | No. of Multi Sectoral Collaboration Frameworks developed | Establish 1 Multi Sectoral Collaboration Framework |
| | | No. of MOUs signed and operationalized | Sign and operationalize 2 MOUs on strategic partnerships |
| | Developed and approved policies | No. of policies disseminated and operationalized | Disseminate and operationalize 4 policies (Gender, Children, Social protection and The Makueni County SGBV policies) |
| | Policies and legal frameworks reviewed and operationalized | No. Policies and legal frameworks reviewed and operationalized | Review and operationalize 2 polices and legal frameworks (Social protection and SGBV) |
| Technical and Vocational Training | CTTI Infrastructure Improved for conducive learning/training g environment | No. of CTTIs upgraded to Model Status | Upgrade 2 CTTI to Model status (Nduluku and Ngwata) |
| | | No. of operational CTTIs upgraded | Infrastructure development in 2 additional CTTIs |
| | | Proportion of PWD user friendly facilities | Ensure 80% of CTTIs are PWD user friendly |
| | | Proportion of CTTIs with ICT infrastructures for training | Increase the proportion of CTTIs with ICT infrastructure for training to 70%. |

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| | Enrolment and retention enhanced | No. of trainees enrolled in CTTIs | Sensitization of community on importance of technical education to increase trainees enrolment to 5000. |
| | | Retention levels in CTTIs | Improve retention levels in CTTIs to 80%. |
| | | No. of trainees under capitation Instructors | Facilitate capitation for 5000 students. |
| | Instructors training capacity enhanced | No. of instructors Receiving programmed/specialized training | Capacity build 60 CTTI instructors on their area of specialization |
| | Appropriate Curriculum Implemented | No. of market-driven training programmes developed and implemented | Introduce 5 market driven programmes in the CTTIs. |
| | | Proportion of quality Assurance audit Recommendations implemented | Enhance adoption of quality assurance proposals in CTTIs. |
| | | No. of youth trained on ICT related applications | Train 1500 youths on ICT related applications. |
| | CTTI A-in-A improved | Proportion. of CTTIs with established IGAs | Enhance CTTIs to establish IGAS. |
| | | No. of innovations developed | Develop a county CTTI trade fair and exhibition and competition to promote innovation |
| | | Amount of A-in-A Realized | Raise revenue from IGA activities targeting Kshs. 3Million through CTTI participation in Trade Fairs/Exhibition. |
| Early Childhood Development | ECDE infrastructure improved for conducive Learning environment | No. of ECDE Centres upgraded to Model status | Upgrade Unoa primary ECDE Centre to model status (. |
| | | No. of new ECDE centres developed | Construct, rehabilitate, and equip 20 ECDE centres across the county |
| | | No. of Day Care Centres established | Undertake feasibility study to establish 1-day care centre |
| | Staff development improved Compliance enhanced | Proportion of quality assurance audit Recommendations implemented | Implement 100% of quality assurance audit recommendations to improve compliance |
| | Access and retention in ECDE enhanced | No. of ECDE children targeted in school feeding programme, teachers capacity build and retention levels in ECDE | Implement a school feeding program while raising capitation to achieve full ECDE teachers capacity building and maintain 95% retention rate. |
| | | Health and nutrition programmes conducted | Conduct 1 health and nutrition programme |
| Community Library and Resource Centre Services | Community Libraries and Resource Centres established | No. of community library and Resource Centres established | Undertake feasibility study for the establish of a community library and resource centre in Wote |
| | | No. of citizens accessing community library and Resource Centre services | Enable 5000 Citizens to access community library and resource centres. |

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| | | Proportion of automated services in libraries and Resource Centres | Automate 100% of services in the existing Libraries and resource centres |
| | | No. of e-libraries established | Undertake feasibility study of establishing 1 e-Library centre |
| County Bursary and Scholarship | Retention and transition improved | No. of beneficiaries accessing education and training under bursary fund | Provide bursary fund to 3,000 beneficiaries countywide. |
| | | No. of beneficiaries accessing education and training under scholarship fund | Enhance access to Scholarship for 720 beneficiaries. |
| | | Proportion of scholarship beneficiaries recruited for mentorship/volunteerism | Provide mentorship/volunteer opportunities to scholarship beneficiaries |
| Internship, Mentorship and Volunteerism | Mentorship enhanced (Interns, Apprenticeship and Attaches) | No. of youth engaged in mentorship | Offer 350 mentorship opportunities to youths |
| | | No. of youth engaged in internship | Engage 90 youths on internship |
| | | No. of youth engaged in attachment | Offer 500 attachment opportunities to youth. |
| Recreation, Sports and Talent Development | Sporting infrastructures developed | Completion rate of Ngakaa and Makutano Talent Academies | Completion of Ngakaa and Makutano talent centres. |
| | Talents nurtured | No. of talents nurtured and developed | Nurture and develop talents in the county |
| | Makueni Sport Fund established | No. of Sport Fund established | Establish the county sports fund |
| Youth Enterprise Development | Youth Enterprises established and operationalized | No. of youth involved in leadership, capacity build and mentored. | Empowering youth participation in governance and leadership through capacity building and mentorship. |
| | | No. of youth trained and supported | Increase the intake of youth to undertake training and support startup tools and equipment to 150 |
| | Youth empowerment enhanced | No. of Youth Enterprises established and operationalized | Develop youth enterprises and create employment opportunities & linkages |
| | | No. of youth led movements established. | Strengthen youth led movements and networks as well as enhancing access to information and opportunities. |
| General Economic and Commercial Affairs Sector | | | |
| Trade Development and Promotion | Business resilience enhanced | No. of entrepreneurs trained to enhance entrepreneurial skills | Train 210 MSMEs |
| | | No. of enterprises accessing business finance | Link 150 MSMEs to affordable financing |
| | | % of businesses attaining 1 st business year anniversary | Increase percentage of business life beyond 1 year by 40% through capacity building |
| Consumer Protection | Unfair trade practices reported incidences reduced | Proportion of businesses complying with the weights and measures | Enhance businesses adhering to weights and measures to 75 % |
| | | Quality Assurance Laboratory | Construct 1 laboratory |

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| | | No. of traders benefiting from the developed infrastructure | Increase market shed worktops to 2700 |
| | | No. of market centers with solid waste management services | Increase market centres with solid waste management services to 170 |
| | | No. of market centers with governance committees | Increase market with governance committees to 20 |
| Industrial Development and Promotion | Value- addition processes and innovations increased | No. of cottage industries promoted | Promote development o f10 cottage industries |
| | Wote <i>Jua Kali</i> Park constructed | Feasibility study for <i>Juakali</i> park (Wote) with a Common Manufacturing facility | Completed feasibility study |
| | Investment environment enhanced | No. of investor profiles developed | Support development of 10 investor profiles |
| | | No. of investment forums held | Hold 1 investment forums |
| | | Amount of investments | Support the private sector in making investments |
| Industrial park and SEZ established | No. of Special Economic Zone | Conduct a feasibility study initiate development of 1 Special Economic Zone | |
| Marketing | Sales volumes of the county products increased | No. of trade fairs & exhibitions held/participated | Hold/participate in 2 trade fairs & exhibitions |
| | | An operational e-commerce platform (<i>Soko Makueni</i>) | Operationalize <i>Soko Makueni</i> |
| | | No. of new market linkages and networks established | Establish 5 new market linkages |
| | | No. of products acquiring of market standards for target products | Enhance compliance to standards for 10 county products |
| | | No. of products accessing international markets | Link 10 county products to international markets |
| Tourism Development and Promotion | Tourism activities enhanced | No. of operational tourist circuits | Operationalize 2 tourism circuits. |
| | | No. of conservancies and sanctuaries established | Establish 1 conservancy and sanctuary |
| | | No. of innovative tourist attraction high value niche products developed (sports and eco-tourism activities) | Develop eco-tourism sports |
| Art and Creative Industries and Culture Development and Promotion | Cultural attractions and activities increased | No. of cultural centers and traditional medicine men mapped and documented | Indigenous knowledge documentary published |
| | | No. of heritage cultural & centers developed and operationalized | Operationalize 1 cultural center |
| | | No. of cultural heritage and arts promotion events held (cultural events, Research on Kamba traditional dress, music festivals) | Promote 2 cultural heritage and arts events |

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| | | Enhanced Makueni recording studios | Promote recording of local content by 100 artists. |
| Lands and Urban Development | | | |
| Land Survey, Mapping and Titling | Land Surveyed and Titled | <ul style="list-style-type: none"> • No of title deeds issued • No. of entries into the title deed registers. • No of allotment letters verified • No of Registered Index Maps published • No of application forms to beneficiaries issued | <ul style="list-style-type: none"> • Excision of Ngai Ndethya for Human Settlements. • Survey of Kiboko B & C, Mangelete and Utithi • Finalization of Kiboko B & C, Mangelete and Utithi schemes field queries for human settlements • Validation of land ownership documents • Resolution of 1,000 land disputes |
| | Enhanced County Investment opportunities. | <ul style="list-style-type: none"> • No of land parcel purchased • No of maps and beacons done for public lands in major centers | <ul style="list-style-type: none"> • Facilitate purchase of strategic land parcels for county development • Process ownership documents and transfer to county all public land parcels • Survey and demarcate public lands in Malili, Makindu, Emali and Wote towns |
| Land Digitization and Management | <p>Increased Security of tenure for the plot owners.</p> <p>Enhanced revenue generation.</p> | <ul style="list-style-type: none"> • No. of perimeter boundaries for the markets established. • No of survey files prepared | <ul style="list-style-type: none"> • Survey of 3 markets through plot validation, verification and uploading of 27,000 plots to C-LIMS. • Computation and records for all plots within 3 markets of Mtito Andei, Kinyambu and Machinery. • Integration of LIMS and EDAMs to county revenue collection system • Completion of GIS mapping of all county projects and natural resources • Complete Wote town public land perimeter survey • Upload all data of plots allocated on public land and finalize verification of plots through support by the national land commission |
| Physical Planning and Development | Harmonious development of urban areas. | <ul style="list-style-type: none"> • No. of approved Market Urban Land Plans. • No. of approved plans implemented • KM of urban roads opened • No of plots verified and validated • Number of Development Applications Approved by the LAPC. | <ul style="list-style-type: none"> • Planning of 6 Markets. • Implementation of Approved Plans for Kambu, Kathonzweni, Machinery, Kalawa, Nthongoni, Matiliku • Opening up of 20KMs of urban roads of access. • Integration of Land Information system and EDAMs to revenue generation system. • Registration of all towns into LIMS to increase |

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| | | | <p>land based revenue generation</p> <ul style="list-style-type: none"> • Plot validation and verification of public plots by surveying 6 urban areas • Enhancement of development control and compliance in urban areas with approved physical land use plans • Collaborate with development partners and national government to support infrastructure development in Wote and Emali-sultan Hamud municipalities • Establish urban governance in all 25 markets with approved lands |
| Municipalities and Town Establishment | Improved urban areas' livability | <ul style="list-style-type: none"> • KM of roads under tarmac in urban areas • KMs of road cabro paved • KM of non-motorist road networks developed in urban areas • No of car parks zones established • No of security street lights installed • No of solid waste integrated plants established • No of green space established | <ul style="list-style-type: none"> • Tarmac 10KMs of urban road within Emali and Wote Municipalities • Cabro pave 2KM of Emali, Wote and Sultan towns • Develop 5KMs of non motorable workways within Wote and Emali Towns • Establish car parking zones within Wote Township • Install 12 high mast floodlights within the municipalities • Develop and protect Wote solid waste dumpsite • Develop a recreational Park within Emali-Sultan municipality • Carry out storm water management within the municipalities |
| Devolution | | | |
| Public Service management reforms | <ul style="list-style-type: none"> • Customer satisfaction surveys done • Service delivery enhanced • Performance management frameworks developed • Executive office block constructed • Performance management system established • Institutionalized Records Management system • Automated government | <ul style="list-style-type: none"> • % level of satisfaction with service delivery/ customer satisfaction • % of automated services • % of schemes of service prepared and validated • % of automated HR processes | <ul style="list-style-type: none"> • Implement Quality Management Systems. • Institutionalize and strengthen performance management system • Construct one executive office block for county public service board. • Review and implement human resource plans • Automate Government services • Enhance institutional and human resource capacity for quality delivery of services |

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| | <ul style="list-style-type: none"> services • Succession management | | |
| County leadership, governance and coordination. | <ul style="list-style-type: none"> • Operational Cabinet secretariat • Established village councils • Development committees established and operationalized • County public service board block constructed • County enforcement block constructed • Ward office blocks constructed • County branding and visibility improved • Transparency and accountability enhanced • Reviewed policy, legal and institutional frameworks • Strategic Partnerships developed • School for Devolution and Community led Development Operationalized • Devolution/Governance support programs coordinated | <ul style="list-style-type: none"> • No of village councils established • No of development committees established • Decentralize sub- county/ ward services. • County enforcement inspectorate office block. • Communication strategies. • Legal compliance audit report and staff training certificate. • External funding. • Reports on civic education. • Reports on registration for the school for Devolution and Community Led Development • Reports on trained Project management committees and Project Sustainability Committees • No. Of curriculums for the School for Devolution and Community Led Development | <ul style="list-style-type: none"> • Enhance working environment for decentralized sub-county/ward units. • Establish a county enforcement inspectorate office block. • Establish village councils. • Establish and operationalize the public participation structures • Promote constitutionalism, values and principles of public service • Enhance Policy, Legal and Regulatory Framework • Enhance County Government Visibility and communication framework • Enhance intra and inter-governmental relations • Enhance enforcement and Compliance • Enhanced community participation of special interest groups. • Undertake civic education. • Registration, Curriculum development and equipping of the county school for Devolution and Community led development • Enhance liquor licensing and controls • Enhance Grievances Redress Mechanism • Strengthen community feedback mechanism • Strengthen governance structures in municipalities |
| Resource mobilization, | <ul style="list-style-type: none"> • Increased OSR funding budget • External resources mobilized • No of OSR streams mapped and assessed • Development partners engaged • Automated OSR collection • Revenue management modules developed | <ul style="list-style-type: none"> • % of OSR funding budget • External resources mobilized as % of fiscal gap • No of OSR streams mapped and assessed • % of capital investments in the CIDP funded by development partners • Amount of private capital mobilized (M) • % Increase in revenue mobilized; average revenue outrun | <ul style="list-style-type: none"> • Increasing OSR funding budget and OSR streams mapped and assessed. • Enhancing externally mobilized resources, capital investments funded by development partners. • Strengthen Public Private Partnerships (PPP) coordination. • Building strategic partnerships with development partners • Capacity building County sectors to develop proposals and grant reporting |
| Public finance management. | <ul style="list-style-type: none"> • statutory documents prepared | <ul style="list-style-type: none"> • No. of statutory documents prepared and | <ul style="list-style-type: none"> • Implementation of Programme Based Planning |

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| | <p>and published</p> <ul style="list-style-type: none"> • Enterprise risks assessed • Reduced public debt • Adherence to procurement laws • Timely financial reporting • Appraised projects • Strengthened audit • Linkage between plans, budgets, implementation and reporting | <p>published</p> <ul style="list-style-type: none"> • No. of enterprise risks assessed • % of public debt on the total county revenue. • % of development budget in the total county budget. • % deviation of budget implemented from the original budget/budget variant. • % of procurement undertaken through e-procurement • % of procurement adhering to open contracting criteria • No. of PER reports prepared and published • % No. of appraised programmes and projects in the budget • Automated Asset management system • Financial management and reporting module (budgeting, requisition, vote book, open data portal, project dashboard) | <p>and Budgeting</p> <ul style="list-style-type: none"> • Enhance management and reporting of the County Assets • Undertake annual expenditure review. • Enhance internal controls and systems • Enhancing interventions towards linking plans, budgets, execution and reporting • Increase the Reliability, Stability and Soundness of the Public Finance Management • Eradicate corruption • Strengthening the PFM procedures in line with the Public Finance and Management Act (PFM Act) and Public Procurement and Asset Disposal Act (Planning, Revenue, Budgeting, Expenditure, Procurement, Auditing and reporting) • Enterprise risk management • Appraising programs and projects in the budget |
| Result based monitoring and evaluation | <ul style="list-style-type: none"> • Evidence based decision making for social economic development. • Statistical reports prepared • M&E structures operationalized • Progress review reports prepared • Center for research, documentation and Knowledge management operationalized | <ul style="list-style-type: none"> • No. of CSAs published • No. of Indicator Handbook prepared • % of resources mapped with GIS • No. of Periodic progress reports prepared and disseminated • No. of programme review reports done • No. of ward profiles prepared and disseminated | <ul style="list-style-type: none"> • Prepare one indicator handbook • Prepare and disseminate 4 periodic progress reports • Publish one CSAs • Developing 80% GIS mapping |
| Human resource management and development | Improved human resource productivity | <ul style="list-style-type: none"> • Employee survey satisfaction report | <ul style="list-style-type: none"> • Achieving 50% of schemes of service prepared and validated. • Achieving 70% of positions filled internally. • Conducting one employee satisfaction survey. • Develop and implement one KM system |
| Disaster risk mitigation and preparedness | <ul style="list-style-type: none"> • Drought management and coordination strengthened • DRM Frameworks and plans developed and finalized • Early information accessible to stakeholders | <ul style="list-style-type: none"> • No of disaster risk units established and equipped • No. of DRM frameworks developed • Proportion of county developments with risk identification and management plans. • No. of DRM information database developed | <ul style="list-style-type: none"> • Enhance community awareness on disaster preparedness, mitigation, response and risk reduction • Enhance partnerships in disaster awareness and emergency response • Integrate disaster risk reduction principles in all |

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| | | <ul style="list-style-type: none"> No. of drought contingency plans prepared No. of early warning information reports % of county expenditure allocated to disaster mitigation and prevention | <p>county plans, programs and projects.</p> <ul style="list-style-type: none"> Establish and operationalize the disaster management structures across the county. (fire stations, units) Develop DRM information database and hazard and risk mapping in the county Prepare and disseminate tools for preparedness and early warning approaches to ensure timely and accurate access to disaster risk information to communities at risk |
| Legislation and oversight. | <ul style="list-style-type: none"> Improved legislation and oversight for accountability and good governance County Assembly Offices constructed and equipped | <ul style="list-style-type: none"> Have 2 county offices and six ward offices No. of processed and approved implementable Bills, Policies and Regulations. No. of Budgets, plans processed and approved No. of Capacity Building Workshops and Members capacity build. Publication of Hansard Reports, Committee Reports, resolutions and Speakers Directives Review and Publication of the County Assembly Standing Orders, Speakers Rules and procedure Manuals. No. of Oversights and Enquiries undertaken, and reports processed and approved. No of County Assembly Offices constructed and equipped | <ul style="list-style-type: none"> Constructing and equipping 2 county offices and six ward offices Undertaking 7 public participation and civic education activities Holding 2 <i>Bunge Mashinani</i> activities Approving 5 implementable bills, policies and regulations |

ANNEX 2: CROSS SECTORAL LINKAGE

| Programme | Linked Sector | Cross-sector Linkages | | Measures to Harness or Mitigate the Effects |
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| | | Synergies | Adverse Effects | |
| Trade promotion | Devolution | <ul style="list-style-type: none"> Enforcement of compliance to weights and measures act and trade descriptions act Development of legal framework for SEKEB | <ul style="list-style-type: none"> Violence from non-compliant traders Conflicting trade tariffs and regulations for member counties | <ul style="list-style-type: none"> Proper sensitization to traders before commencement of exercise Fast-tracking the development of legal framework |
| | Transport, Infrastructure, Public Works & Energy | <ul style="list-style-type: none"> Development of designs and BQs | <ul style="list-style-type: none"> Development of non-compliant infrastructure | <ul style="list-style-type: none"> Proper collection of data |
| | Water Sanitation, environment & Natural | <ul style="list-style-type: none"> Management and disposal of solid waste | <ul style="list-style-type: none"> Improper waste disposal and management | <ul style="list-style-type: none"> Training of garbage collectors and identifying disposal areas |

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| | Resources | | | |
| | Social protection, Education & recreation | <ul style="list-style-type: none"> • Provision of affordable business finance to traders | <ul style="list-style-type: none"> • Business closure due to lack of working capital | <ul style="list-style-type: none"> • Fast-track loan processing procedures |
| Industrial Development | Devolution | <ul style="list-style-type: none"> • Organizing for investors forums and resource mobilization • Development of investment profiles | <ul style="list-style-type: none"> • Lack of bankable investment profiles | <ul style="list-style-type: none"> • Formation of interdepartmental working team |
| | Transport, Infrastructure, Public Works & Energy | <ul style="list-style-type: none"> • Development of designs and BQs | <ul style="list-style-type: none"> • Development of non-compliant infrastructure | <ul style="list-style-type: none"> • Proper collection of data |
| Marketing | Transport, Infrastructure, Public Works & Energy | <ul style="list-style-type: none"> • Operationalization of e-commerce portal | <ul style="list-style-type: none"> • Lack of proper project implementation | <ul style="list-style-type: none"> • Hold conceptualization meeting with ICT officers before implementation |
| | Agriculture and Rural Development | <ul style="list-style-type: none"> • Development of marketing strategies for agro-based value chains | <ul style="list-style-type: none"> • Low market penetration for agro-produce • Non-profitable agro-enterprises | <ul style="list-style-type: none"> • Early identification of value chains for market linkage |
| | Devolution | <ul style="list-style-type: none"> • County branding | <ul style="list-style-type: none"> • Lack of county brand | <ul style="list-style-type: none"> • Consensus building of appropriate branding |
| Tourism Promotion and development | Water Sanitation, environment & Natural Resources | <ul style="list-style-type: none"> • Conservation of natural forests and rivers for tourism activities | <ul style="list-style-type: none"> • Deterioration of potential tourist sites | <ul style="list-style-type: none"> • Development of guidelines on community-based enterprises in forests and rivers |
| Promotion of culture , arts and Music | Devolution | <ul style="list-style-type: none"> • Identification of heritage sites and traditional medical practitioners for mapping | <ul style="list-style-type: none"> • Some data may be left out during mapping | <ul style="list-style-type: none"> • Proper co-ordination of the exercise |
| | Social protection, Education & recreation | <ul style="list-style-type: none"> • Promotion of youths in cultural and creative industries | <ul style="list-style-type: none"> • Some prospective youth may be left out | <ul style="list-style-type: none"> • Development of proper identification guidelines for participants |
| Education and Training | Health | <ul style="list-style-type: none"> • Growth monitoring and promotion • Nutrition, Health and Safety | <ul style="list-style-type: none"> • Child morbidity • Malnutrition | <ul style="list-style-type: none"> • Frequent health Inspection of education and training institutions • Sensitize teachers and the community on proper nutrition, malnutrition related diseases as well as sanitation and hygiene. |
| | Roads and Transport | Development of BQs, Supervision of projects. | <ul style="list-style-type: none"> • Health and safety insecurity at workplace • Incomplete projects | <ul style="list-style-type: none"> • Adherence to health safety and security • Enhance ME&R |
| | Water, Environment and Sanitation | Provision of clean water | <ul style="list-style-type: none"> • Childhood diseases • Water related diseases | Water harvesting, water trucking and treatment |
| | Agriculture | Food production and storage | Malnutrition | Assist schools establish kitchen gardens |
| Youth | Health | <ul style="list-style-type: none"> • Sensitization on Anti-Drug and Substance Abuse, safe sex, healthy | <ul style="list-style-type: none"> • Addiction • HIV/AIDS | <ul style="list-style-type: none"> • Referral for rehabilitation • Treatment of opportunistic infections |

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| Empowerment | | diets and HIV/AIDs awareness | <ul style="list-style-type: none"> • Ill mental health | <ul style="list-style-type: none"> • Provision of ARVs & condoms • Psycho-social support |
| | Education, Social Protection and Recreation | <ul style="list-style-type: none"> • Skills Development • Sports and talent development • Support youth in culture and performing arts • Gender mainstreaming | <ul style="list-style-type: none"> • Skills mismatch to Market needs • Exploitation of talents • Gender Based violence | <ul style="list-style-type: none"> • Upgrading Training to match market needs • Talent identification and nurturing • Sensitization on Gender based Violence |
| | Agriculture | <ul style="list-style-type: none"> • Youth engagement in agribusiness | <ul style="list-style-type: none"> • Unavailability of land • Negative perception of youth towards agribusiness | Provision of factors of production to youth |
| | General Economic and Commercial Affairs | <ul style="list-style-type: none"> • Sensitization on formation of Sacco • Financing individual & Youth in groups with Tetheka fund | Formation of Sacco | Pre- Cooperative education |
| Sports Development | Health | <ul style="list-style-type: none"> • Sensitization on Anti-Drug and Substance Abuse, safe sex, healthy diets and HIV/AIDs awareness | <ul style="list-style-type: none"> • Addiction • HIV/AIDS • Depression | <ul style="list-style-type: none"> • Referral for rehabilitation • Provision of ARVs & condoms • Psycho-social support and counselling |
| | Water, Environment and Sanitation | Tree and grass planting on sports playgrounds | Erosion and degradation of sports playgrounds | Environmental conservation |
| Sexual and Gender Based Violence Prevention and Mitigation | Health | <ul style="list-style-type: none"> • Rescue of GBV survivors • Psychosocial support to GBV survivors • Medical treatment, care and support of GBV Survivors | Increased incidences of SGBV cases | <ul style="list-style-type: none"> • Enhance SGBV awareness creation • Provision of reporting mechanisms on SGBV • Improvise GBV Units /centres • Increase funding for anti-GBV activities |
| Social Protection | Agriculture, Rural Urban Development | Processing of title deeds and availing land for construction of development structures | Unavailability of land | Consideration for land during urban planning and surveys. |
| | | Social Groups empowerment on crop and livestock development | Double targeting of beneficiaries/Duplication of services | Multi sectoral approach in planning and implementation |
| | Water | Social Groups empowerment on water harvesting techniques and agribusiness | Double targeting of beneficiaries/Duplication of services | Multi sectoral approach in planning |
| Curative and preventive and promotive services | Social protection, Education & recreation | <ul style="list-style-type: none"> • Sexual gender based violence identification and management • Rehabilitation of SGBV survivors • Health education and life kills mentorship • School WASH Programmes | <ul style="list-style-type: none"> • Uncoordinated social protection networks • Increase in teenage pregnancies • Increase in STIs among the youth. • Increase in drug and substance abuse • Poor health and nutrition status | <ul style="list-style-type: none"> • Enhance Community sensitization • Frequent follow up meetings and data sharing • Enhance awareness creation and behavior change communication • Enhance counseling services |

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| | <ul style="list-style-type: none"> ● Access to youth friendly services ● Provision of counseling services ● Immunization, micronutrient supplementation and deworming of school age children ● Promotion of school meals Program ● Training of teachers on several health issues ● Support in vulnerable populations programmes | <ul style="list-style-type: none"> ● Poor hygiene and sanitation status in schools | <ul style="list-style-type: none"> ● Rehabilitation services for drug and substance abuse survivors ● Enhance Health education in schools ● Improve sanitary inspections in schools |
| Agriculture and Rural Development | <ul style="list-style-type: none"> ● Food and nutrition security. ● Food safety and control ● Animal and plant health ● Development of kitchen and school gardens | <ul style="list-style-type: none"> ● Poor health and nutrition status ● Increased post-harvest losses ● Disease outbreaks | <ul style="list-style-type: none"> ● One health approach in health management ● Community sensitization on food safety measures |
| Devolution | <ul style="list-style-type: none"> ● Community mobilization and sensitization ● Registration of death and births. ● Enactment of health policies and bills | <ul style="list-style-type: none"> ● Knowledge gap among community members ● Poor enforcement of health policies | <ul style="list-style-type: none"> ● Enhance community sensitization ● Enhance enforcement of health Acts |
| Water, Sanitation, Environment and Natural resources | <ul style="list-style-type: none"> ● Provision of potable water to health facilities and communities. ● Water safety and quality control ● Water Sanitation and Hygiene (WASH) programs ● Solid and liquid waste management | <ul style="list-style-type: none"> ● Disease outbreaks ● poor liquid and solid waste management | <ul style="list-style-type: none"> ● Increase access to potable water. ● Environmental conservation and sustainability. ● Improve sanitation and hygiene services ● |
| land and urban planning | <ul style="list-style-type: none"> ● Approval of building plans ● Titling of health facilities ● Provision of land for waste management | <ul style="list-style-type: none"> ● Poor waste disposal ● Land grabbing | <ul style="list-style-type: none"> ● Support health facilities to acquire title deeds ● Advocate for land for waste disposal |
| General Economic and Commercial affairs sector | <ul style="list-style-type: none"> ● Market cleaning | <ul style="list-style-type: none"> ● Poor waste management in the markets ● unsafe market environment ● disease outbreaks | <ul style="list-style-type: none"> ● Improve hygiene standards of the markets ● Enhance enforcement |
| Transport, Infrastructure, Public Works, Energy and ICT | <ul style="list-style-type: none"> ● Accessibility to all health facilities. ● Access to clean energy in all health facilities. | <ul style="list-style-type: none"> ● Longer time taken for referrals ● Longer time taken to reach health facilities ● Poor management of commodities | <ul style="list-style-type: none"> ● Enhance development of good quality road network and infrastructure ● Integrated HMIS |

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| | | <ul style="list-style-type: none"> • Digitization of health facilities • Health facilities infrastructure development | <ul style="list-style-type: none"> • Poor quality infrastructure | <ul style="list-style-type: none"> • Enhance access to electricity in health facilities. |
| Rural Roads improvement | Water, Sanitation, Environment & Natural Resources | <ul style="list-style-type: none"> • Road reserve water service installation • Water as a construction material • Environmental conservation and management (construction material mining) | <ul style="list-style-type: none"> • Dams overflow destroy roads infrastructure • Pollution | <ul style="list-style-type: none"> • Proper overflow channels design • Climate smart infrastructure • Adherence to NEMA guidelines on environment management |
| | Agriculture and Rural Development | <ul style="list-style-type: none"> • Roads water harvesting | <ul style="list-style-type: none"> • Road damage | <ul style="list-style-type: none"> • Proper design and development of roads water harvesting structured |
| | Lands and Urban Development | <ul style="list-style-type: none"> • Spatial land planning • Land acquisition procedures for infrastructure development | <ul style="list-style-type: none"> • Encroachment of road reserves | <ul style="list-style-type: none"> • Prior survey and mapping of boundaries for project. |
| | Devolution | <ul style="list-style-type: none"> • Public participation and sensitization for project sustainability • Policy enforcement • Monitoring and evaluation of project status/progress. | <ul style="list-style-type: none"> • Delayed implementation • Lack of ownership of projects | <ul style="list-style-type: none"> • Continuous community engagement at all levels of project cycle |
| Affordable housing development and promotion | Health services | <ul style="list-style-type: none"> • Occupation safety and health regulation • Sanitation and sensitization on hygiene | <ul style="list-style-type: none"> • Prevalence of water borne diseases • Increased incidence of injuries and accidents | <ul style="list-style-type: none"> • Improved mainstreaming of the health code in infrastructural development |
| | Devolution | <ul style="list-style-type: none"> • Formulation, enactment and enforcement of housing policies | <ul style="list-style-type: none"> • Proliferation of uncontrolled housing development and slums | <ul style="list-style-type: none"> • Collaboration with key stakeholders to promote controlled development and enforcement. |
| Green energy promotion & Rural electrification | Devolution | <ul style="list-style-type: none"> • Policy enforcement | <ul style="list-style-type: none"> • Poor enforcement strategies | <ul style="list-style-type: none"> • Proper coordination among the stakeholders |
| | Devolution | <ul style="list-style-type: none"> • Resource mobilization and allocation | <ul style="list-style-type: none"> • Low allocation of ICT services by other sectors | <ul style="list-style-type: none"> • Partnerships with other stakeholders for funding |
| ICT promotion and Development | Devolution | <ul style="list-style-type: none"> • Enforcement of policies | <ul style="list-style-type: none"> • Resistance from end users | <ul style="list-style-type: none"> • Continuous sensitization of ICT and technological matters |
| Environmental and catchment areas restoration, conservation, | All sectors | <ul style="list-style-type: none"> • Ecosystem conservation, protection & restoration • Compliance of environment laws/policies • Enhanced aesthetic environment | <ul style="list-style-type: none"> • Loss of biodiversity • Encroachment • Inadequate regulatory framework • Drought • Pollution (Water, Soil, Air) | <ul style="list-style-type: none"> • Community-based conservation initiatives • Enhance Compliance to environmental social Safeguards • Climate change building resilience |

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| protection and management | | <p>beauty</p> <ul style="list-style-type: none"> • Knowledge uptake by community on green and circular economy through awareness campaigns | <ul style="list-style-type: none"> • Climate Change | <p>programs/projects</p> <ul style="list-style-type: none"> • Enhanced enforcement on environmental laws |
| Development and value addition of natural resources | All sectors | <ul style="list-style-type: none"> • Income / revenue for natural resources value chain • Opening of access roads to sand harvesting sites • Riparian land conservation and restoration • Revenue collection • Formation of Riverine conservation • Development of Sand regulation. | <ul style="list-style-type: none"> • Over exploitation of natural resources. • Encroachment. • Loss of biodiversity • Pollution. • Environmental degradation. • Conflicts and disputes. • Court cases by aggrieved parties | <ul style="list-style-type: none"> • Mapping & management of natural resources • Development, enactment and operationalization of County Mining policy and framework • Initiation of community based conservation initiatives. • Carry out EIAs and Environmental Audits of sand harvesting sites |
| Climate change resilience | All sectors | <ul style="list-style-type: none"> • Implementation of climate smart technologies and alternative livelihoods • Implementing climate actions | <ul style="list-style-type: none"> • Food insecurity • Loss of livelihoods • Water insecurity | <ul style="list-style-type: none"> • Mainstreaming climate change • Financing climate actions |
| Land tenure regularization and Urban Development | Devolution | <ul style="list-style-type: none"> • Processing court documentation and land legal processes • Development control enforcement • Intergovernmental relations and collaboration in planning | <ul style="list-style-type: none"> • Conflicts and disputes, court cases • Court cases by aggrieved parties • Boundary disputes and conflicts | <ul style="list-style-type: none"> • Awareness through land clinics • Comply and enforce Physical and Land Use Planning Act and regulations |
| | General Economic & Commercial Affairs & | <ul style="list-style-type: none"> • Planned markets for trading activities • Urban areas' governance | <ul style="list-style-type: none"> • Demolition of structures • | <ul style="list-style-type: none"> • Stakeholder engagement and public participation. |
| | Transport, Infrastructure, Public Works & Energy | <ul style="list-style-type: none"> • Opening of Roads • enhanced automation of land process | <ul style="list-style-type: none"> • Pulling down of structures on road reserve • Resistance to change • Legal battles related to land processes | <ul style="list-style-type: none"> • Resettlement for the affected to planned areas. • Enforcement to comply to regulations |
| | Water, Sanitation, Environment & Natural Resources | <ul style="list-style-type: none"> • Conservation and protection of ecologically sensitive areas | <ul style="list-style-type: none"> • Pulling down of structures • on riparian reserve | <ul style="list-style-type: none"> • Comply and enforce NEMA • guidelines |
| | Finance | <ul style="list-style-type: none"> • Verification of plot owners • improvement in revenue collection | <ul style="list-style-type: none"> • Loss of trading spaces and plots • Loss of revenue • Over-taxation of residents | <ul style="list-style-type: none"> • Sensitization through land clinics |