

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



COUNTY TREASURY

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Makueni County  
P.O. Box 78-90300,  
MAKUENI

Date: 1<sup>st</sup> September 2021

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



Dear Sir,

**RE: MAKUENI COUNTY FY 2022/23 ANNUAL DEVELOPMENT PLAN (ADP)**

Pursuant to the provision of Public Finance Management Act, 2012 section 126, attached herewith, please find the Makueni County FY 2022/23 Annual Development Plan (ADP) for your consideration.

Yours Sincerely,

MARY KIMANZI

**COUNTY EXECUTIVE COMMITTEE MEMBER- DEPARTMENT OF FINANCE AND  
SOCIO-ECONOMIC PLANNING & HEAD OF COUNTY TREASURY**

Cc

1. H.E Governor- County Government of Makueni
2. H.E Deputy Governor- County Government of Makueni
3. Principal Secretary- The National Treasury
4. CEO/Secretary- Commission of Revenue Allocation
5. County Secretary- County Government of Makueni

REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



DEPARTMENT OF FINANCE & SOCIO-ECONOMIC PLANNING



ANNUAL DEVELOPMENT PLAN (ADP) 2022/23

AUGUST 2021

## **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 2022/23 ADP THEME**

Building community resilience for sustainable development and prosperity.

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## **ABBREVIATIONS AND ACRONYMS**

ABT	Appropriate Building Technology
ADP	Annual Development Plan
AGM	Annual General Meeting
AGPO	Access to Government Procurement Opportunities
AI	Artificial Insemination
AMS	Agricultural Mechanization Service
ANC	Antenatal Care
ART	Antiretroviral Therapy
ATC	Agricultural Training Centre
BESP	Business Extension Service Providers
BSF	Bio Sand Filters
B2B	Business to Business
CBC	Competency Based Curriculum
CCPP	Contagious Caprine Pleuropneumonia
CDD	Community Driven Development
CEVs	Community Extension Volunteers
CHU	County Health Units
CHV	Community Health Volunteer
CICs	Community Information Centres
CIDP	County Integrated Development Plan
CIGs	Common Interest Groups
CIS	Climate Change Information
CSWGs	County Sector Working Groups
CTTI	County Technical Training Institution
ECDE	Early Childhood Development Education
EDAMS	Electronic Development Application Management System
EIA	Environmental Impact Assessment
FAO	Food and Agriculture Organization
FLLOCA	Financing Locally Led Climate Actions (FLLOCA)
GAPs	Global Agricultural Practices
GBV	Gender Based Violence
GCP	Gross County Product
GDP	Gross Domestic Products
GIS	Geographical Information System
Ha	Hectares
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IFAS	Iron Folic Acid Supplemented
ISO	International Standardization Organization
IWUAs	Irrigation Water Users Associations
KCEP-CRAL	Kenya Cereal Enhancement Programme Climate Resilient Agricultural Livelihoods
KEBS	Kenya Bureau of Standards
KEPSHA	Kenya Primary Schools Heads Association
KESSHA	Kenya Secondary Schools Heads Association

KIHBS	Kenya Integrated Household and Budget Survey
KIRDI	Kenya Industrial Research and Development Institute
Km	Kilometers
KNBS	Kenya National Bureau of Statistics
KPHC	Kenya Population and Housing Census
KPLC	Kenya Power and Lighting Company
KUSP	Kenya Urban Support Project
LIMS	Land Information Management System
MARPS	Most at Risk Population
MCRH	Makueni County Referral Hospital
MERL	Monitoring, Evaluation, Reporting and Learning
MoH	Ministry of Health
MRI	Magnetic Resonance Imaging
MSEA	Micro and Small Enterprise Authority
MSMEs	Micro, Small and Medium Enterprises
MT	Metric Tonnes
MTEF	Medium Term Expenditure Framework
MYAEP	Makueni Youth in Agriculture Empowerment Programme
MYAP	Makueni Youth Apprenticeship Program
NCA	National Construction Authority
NCDs	Non Communicable Diseases
NEMA	National Environmental Management Authority
NHIF	National Hospital Insurance Fund
NITA	National Industrial Training Authority
ODF	Open Defecation Free
OVC	Orphans and Vulnerable Children
PFMA	Public Finance Management Act
PMCs	Project Management Committees
PWD	Person With Disability
REREC	Rural Electrification and Renewable Energy Corporation
SACCOs	Savings and Credit Cooperatives
SDGs	Sustainable Development Goals
SEKEB	Southern Kenya Economic Block
SGBV	Sexual and Gender Based Violence
SIVAP	Small-scale Irrigation and Value Addition Programme
ToT	Trainer of Trainers
TSC	Teachers Service Commission
USAID	United States Agency for International Development
WFP	World Food Programme
WHO	World Health Organization
WIBA	Work Injury Benefits Act
WRA	Women of Reproductive Age



## **FOREWORD**

The Public Finance Management Act, 2012 obligates each County Government prepare an Annual Development Plan (ADP) as one of the main documents required in the annual budget preparation process. The plan provides a framework that will guide the implementation of the programmes and projects in the FY 2022/2023.

The ADP 2022/23 is the 5th and the final annual plan implementing the 2nd generation County Integrated Development Plan (CIDP) 2018-22 and is prepared pursuant to section 126 of the Public Finance Management Act (PFMA) 2012, section 104 of the County Government Act and Article 220 (2) of the Constitution.

The development theme for FY 2022/23 is building community resilience for sustainable development and prosperity. The plan ensures resources are aligned to pre-determined objectives and outcomes as prioritized in the county's long-term development blue print Makueni Vision 2025, CIDP 2018-22 and the Sectoral Plans.

The Development agenda has been prioritized towards; enhancing climate change adaptation and water access to households, improving the livability in the county's urban areas and markets, improving service delivery through institutional strengthening and capacity development, improving access to universal health coverage, increasing agricultural production, value addition and market access and enhancing social protection for the vulnerable in society.

The ADP adopts a whole government approach and integrates cross-sector linkages in programme implementation. The annual plan outlines resource allocation framework and strategies to enhance resource mobilization through own source revenue, conditional allocations, loans and grants, equitable share, public private partnerships (PPPs) and other external resources. The plan has been prepared through involvement of various stakeholders including; County Sector Working Group members, citizens, development partners and the County Budget Economic Forum (CBEF).

The ripple effects of the COVID-19 pandemic is projected to affect the implementation of the 2022/23 ADP and beyond. As such, strategic measures will be employed to ensure that the county absorbs the anticipated economic shocks. In view of this, the Government will implement County Economic Recovery Stimulus Programme. In addition, resource mobilization from Development Partners will be enhanced to invest in productive and social sectors of the economy, and focus on community driven development for enhanced resilience and prosperity. The implementation of the 2022/23 ADP will require coordinated efforts and commitment from all stakeholders.



**MARY KIMANZI**  
**COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE AND SOCIO-**  
**ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The County Annual Development Plan (C-ADP) 2022-2023 was prepared through an intensive consultative process involving key stakeholders guided by the Department of Finance and Socio Economic Planning. Special thanks to H.E Prof. Kivutha Kibwana, the Governor Makueni County, H.E Adelina Mwau, the Deputy Governor and the entire County Executive Committee for their overall leadership, support and policy direction in the preparation of The Plan. I commend the County Secretary and all the Chief Officers for steering and coordinating mobilization of key technical staff in preparation of this plan.

I would also like to thank the Sector Working Groups (SWGs) and technical officers for their invaluable contribution and inputs to the plan. Special gratitude to the technical team of Economists and Statisticians for their commitment and teamwork in the entire process of developing this document. These include Boniface Mutua (Director, Socio-economic Planning), John Karanja (Ag. Director, Budget), Stanlus Matheka (Principal Economist), Amos Bitok (Senior Economist), Charity Mumo (Economist), Evans Muema (Economist), Mathias Mbweli (Economist), Nathan Wahome (Economist), Ruth Mwongeli (Economist), Jacob Kyungu (Economist), Richard Mwendwa (Budget Officer), John Nyamai (Budget Officer), Jackline Kiting'o (Budget Officer), Jeremiah Mutunga (Budget Officer), Hastings Mwangangi (Statistician) and Samuel Kaunde (Statistician).

Special gratitude goes to our Development Partners and the Private Sector for their generous support and contribution to our County Development initiatives. Finally, the process would not have been accomplished without the support of the members of staff of the County Government, the public and the stakeholders who provided crucial information during our Public Participation forums.

The plan is available in the county website (<https://www.makueni.go.ke/downloads/>). It is my sincere hope that the ADP 2022-2023 will be found valuable in guiding County departments and agencies, communities, non-State actors in formulation of policies, annual work plans and budgets.



**ELIUD MUNYAO**  
**COUNTY CHIEF OFFICER – PLANNING, BUDGET AND REVENUE**

## **EXECUTIVE SUMMARY**

The 2022/23 Makueni County Annual Development Plan (C-ADP) is the 5th and the final Annual Plan implementing the 2<sup>nd</sup> generation County Integrated Development Plan 2018-22. The ADP outlines the strategic priorities, programmes and development agenda for FY 2022/23. The plan is prepared pursuant to legal provisions and principles set in Kenya's development agenda, guided by Kenya Vision 2030 and the Big Four Agenda. The plan ensures Sustainable Development Goals (SDGs) are mainstreamed into the County's development agenda.

The 2022/23 ADP seeks to ensure full implementation of development priorities envisioned in CIDP 2018-22 whose main objective is to increase household income for sustainable livelihoods. The development theme for FY 2022/23 will be "Building community resilience for sustainable development and prosperity". The theme pushes for revitalizing economic development at the community level by engaging citizens while at the same time building the resilience and the adaptive capacity of the community members.

The ADP aims to achieve its objectives through enhancing climate change adaptation and water access to households; improving the livability in the county's urban areas and markets; improving service delivery through institutional strengthening and capacity development; improving access to universal health coverage; increasing agricultural production, value addition and market access and enhancing social protection for the vulnerable in society.

The delivery of the objectives will be championed through enhancement of the county multi-sectoral approach/whole of government approach of implementing development priorities, monitoring, reporting and learning. The development agenda draws priorities and programmes as envisioned in the seven draft county sector plans and CIDP 2018-22. The plan has been prepared in line with the following six key principles; deepening equitable development; acceleration of community-led development through inclusive participation of communities in development at Village Cluster; disaster risk management and resilience building; accelerating post-COVID-19 pandemic recovery; universal water coverage and enhanced access to universal healthcare services.

The ADP comprises of five chapters. Chapter One; provides details on the background information of the County in terms of size, population profile, linkage with the CIDP 2018-2022, methodology process and the enabling legal provisions. Chapter Two; reviews the implementation of the 2020/21 ADP & CIDP 2018-2022, achievements in FY 2020/21, lessons learnt and recommendations for advancement in the planning and budgeting processes. Chapter Three; presents sector/sub-sector strategic priorities, programmes and projects for the FY 2022/23, integrates the cross sector linkages and cross cutting issues. Chapter Four; provides for the resource allocation frameworks and strategies to enhance resource mobilization. The chapter also outlines the projected resource requirements for FY 2022/23, indicative development programme ceilings for the FY 2022/23 and Risks, Assumptions and Mitigation Measures. Chapter Five; explains how the projects and programs will be implemented, monitored and evaluated during the plan period. In addition, objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs are outlined.

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

Article 220 (2) of the Constitution of Kenya, provides that a national legislation shall prescribe the structure of the development plans and budgets of counties. The legislations guide on the time for tabling plans in the County Assembly and the manner of consultations between devolved and the National governments.

The Public Finance Management Act, 2012 Section 126 (1) requires county governments to prepare an Annual Development Plan (ADP). The ADP is prepared annually and provides strategic priorities for the medium term that reflect the County Government’s priorities and plans; County programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects.

The Annual development plan 2022/23 is the fifth and final annual plan towards implementation of County Integrated Development Plan 2018-2022 that forms the basis for financing the county government in the fiscal year 2022/2023.

Preparation of the development plan takes into consideration priorities provided for in the existing National and County long-term plans and budgets. The Plan also cascades to the annual budgets, annual work plans and the performance contracts signed by all County Departments and Agencies. Figure 1, presents the linkage between the Annual Development Plan and other county and national development plans and budgets.

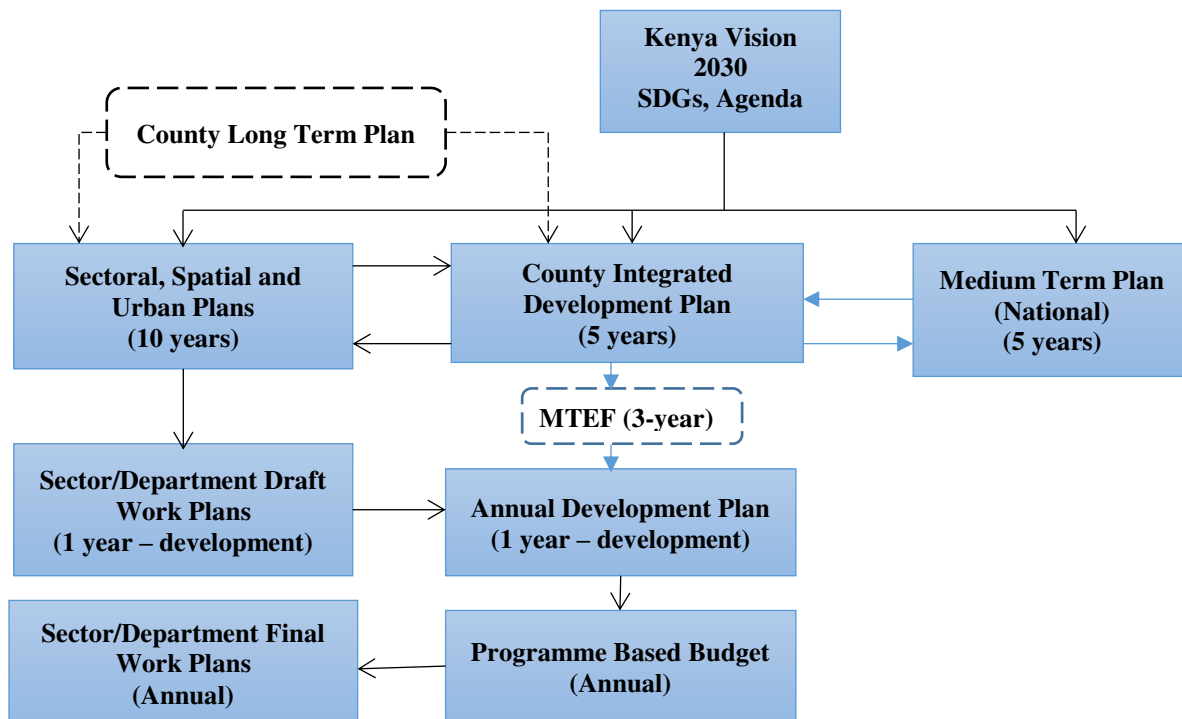


Figure 1: ADP Linkage with other plans

## CHAPTER ONE: INTRODUCTION

This chapter provides a description of the county detailing the basic information, linkage with the CIDP 2018-2022, national and county economic outlook, approaches for coping with changing economic environment and the process used to prepare the Annual Development Plan.

### 1.1. Overview of the County

#### 1.1.1. Demographic Features

The population for Makueni County in 2019 based on the census is 987,653 comprising of 489,691 males and 497,942 females. The county covers an area of 8,176.7 KM<sup>2</sup> with a population density of 121 persons per square kilometer (KM<sup>2</sup>). The population is projected to rise to 1,009,599 in 2021 and 1,020,765 in 2022 utilizing population growth rate of 1.1 Per cent. This will comprise of 500,582 males and 509,017 females in 2021 and 506119 males and 514646 females in 2022. The projected population density in 2021 is 123 persons per square kilometer and 125 persons per square kilometer 2022. Table 1 presents population characteristics of the various cohorts in the County.

Table 1: Population Distribution by Age Cohorts

Age Cohorts		2019 Census	Population Projection (2021)	Population Projection (2022)	Proportion of the Population
Under 5	0 – 5	117,576	120,191	121,520	12%
ECDE population	4 – 5	41,605	42,530	43,001	4%
Primary school	6 – 13	199,392	203,827	206,081	20%
Secondary school	14 – 17	108,237	110,644	111,868	11%
Youth	18 – 35	268,765	274,743	277,781	27%
Tertiary training	18 – 22	91,777	93,818	94,856	9%
Youth out of school	23 – 35	176,988	180,924	182,925	18%
Working population	18 – 64	495,729	506,755	512,359	50%
Voting population	18+	562,420	574,929	581,288	57%
Elderly	65 +	66,691	68,174	68,928	7%
<b>Total population</b>	<b>All</b>	<b>987,653</b>	<b>1,009,620</b>	<b>1,020,786</b>	<b>100%</b>

Source: Makueni County statistics office (2021)

Growth in population across all the age groups is moderate signifying progress in programs geared towards improving socio-economic wellbeing of the population. The following is a discussion of selected age-groups.

#### Under Five

The under five population in the county is 120,191 children and is projected to rise to 121,520 children representing 12 percent of the county's population. This age cohort represents the population of children that need extreme care and follow up of immunization schedules to guarantee their well being. It is also the age group that needs extreme care from the public and support from primary healthcare givers.

#### Primary School Going Cohort (6-13 years)

Children in this age group enter start at early childhood education and progress to primary level which preapres them for secondary education. The population in this age cohort represents 20% of the total county population. This cohort represents the sensitive group entering teenage where

sexual and reproductive health training and support is paramount. Investment in school infrastructure to take care of the new curriculum changes also need to be considered.

### **Youthful Population (18-35 years)**

The youth comprise of all students in tertiary institutions and those out of school representing 9 percent and 18 percent respectively of the total county population. The government through its training programmes should prioritize market based skill development and creation of enabling business and private sector environment for employment of the youths. Opportunities for innovation and job creation among the youths are also key avenues for employment of the youth.

### **Working Population (18-64 years)**

The county working population comprise of 50 percent of the total county population. This cohort supports all the other age groups and forms an important group that drives investments at the county. The county through its priorities will seek to improve retention of the workforce within the county to maintain dependency levels low and leverage on the cohort to drive non-skilled employment.

### **Elderly Population (65+)**

The elderly population in the county forms 7 percent of the total county population. The increasing population of this cohort signify improvement in dietary and health levels within the county. The cohort is mostly vulnerable and the government will support the elderly through improving access to medical care through increased access to special protection services.

## **1.2. Objectives of the FY 2022/23 ADP**

The Annual Development Plan FY 2022/23 is the fifth plan developed to implement the County Integrated Development Plan 2018/22. The main objective of the ADP 2022/23 is to improve sustainable development and household income in line with the CIDP 2018/22 theme for increased household income for sustainable livelihoods. . The plan has been prepared at a time when the county is transiting to the final year of implementation of the medium term Social Economic Re-Engineering Recovery Strategy 2020/23 geared towards building back the economy from the negative effects of COVID 19. The plan is also prepared at a time when there is rising in COVID 19 infections at the county and country at large.

The Annual Development plan theme is “building community resilience for sustainable development and prosperity”. The specific objectives of the ADP aligned to the priorities in the CIDP 2018/2022 and socio-economic recovery strategy include:

- a) Enhanced climate change adaptation and water access to households;
- b) Improved the livability in the county's urban areas and markets;
- c) Improved service delivery through institutional strengthening and capacity development;
- d) Improved access to universal health coverage;
- e) Increased agricultural production, value addition and market access; and
- f) Enhanced social protection for the vulnerable in society.

### **1.3. Annual Development Plan Linkage with CIDP**

The Annual Development Plan 2022/2023 is the fifth and final annual plan that implement priorities identified in the CIDP 2018/2022. It also takes into consideration recent developments in the planning and budget cycle that improve government service delivery and efficiency. The plan deepens multi-sectoral approach/whole-government approach of implementing development priorities, monitoring, reporting and learning.

The key priorities identified in the County Integrated Development Plan 2018/22 include increased agricultural productivity; value addition and commercialization; increased availability and access to water; enhanced quality health care for all; Youth, women and PWD economic empowerment; and secure land tenure and urbanization. The ADP 2022/23 seeks to improve the above objectives in the CIDP by adopting strategies that enhance achievement of the five-year targets as well as increasing household income for sustainable livelihoods. The ADP 2022/23 also adopts the thematic area approach in organization of sectoral priorities. The aligned thematic areas include Community Economic Empowerment; Water resource management; Lands, Urban planning and development; Socio-economic development; and Enablers

### **1.4. National Macroeconomic Performance**

In 2020, the Kenyan economy was adversely affected by the outbreak of Covid-19 Pandemic and the swift containment measures, which disrupted economic activities. As a result, our economy contracted by 5.5 percent in the second quarter of 2020 from a growth of 5.2 percent in the first quarter in 2020. Nonetheless, the economy demonstrated signs of recovery in the third quarter of 2020 contracting by only 1.1 percent following the reopening of the economy. Economic growth is estimated to have slowed down to around 0.6 percent in 2020.

The economy continues to register macro-economic stability with low and stable interest rates and a competitive exchange rate that supports exports. Annual inflation remained within the government target range of  $5 \pm 2.5$  percent. In January 2021, annual inflation was 5.7 percent down from 5.8 percent in January 2020. The low inflation was mainly supported by a reduction in food prices and muted demand pressure. The reversal of tax measures in January 2021 is expected to have modest impact on overall inflation. The foreign exchange market has largely remained stable but partly affected by a significant strengthening of the US Dollar in the global markets and uncertainty with regard to the Covid - 19 Pandemic. Spillover effects from major sectors affected the financial sector; the capital market was the hardest hit. The Nairobi Securities Exchange share index fell 20% between 30 September 2019 and September 2020, and market capitalization fell 2% over the same period. The pandemic did serious social damage. Nearly 2 million people are estimated to have fallen into poverty, and nearly 900,000 lost their jobs.

### **1.5. National 2021/22 Outlook**

The growth outlook is positive. The economy is projected to grow by 6.4% in 2021 and 5.5% in 2022. The rebound assumes that economic activity will normalize due to a stepwise full reopening of the economy, successful implementation of the Economic Recovery Strategy and Kenya capitalizing on an expected improvement in external liquidity and benefiting from initiatives to meet its external financing needs. The external initiatives could include debt refinancing, restructuring and debt service relief, and additional concessional loans. Inflation is projected to

remain within the Central Bank of Kenya’s target range of 2.5% to 7.5%, and fiscal and current account deficits are forecast to narrow because of improved revenue collection and exports.

Downside risks to the outlook could emanate from delays in the full reopening of the economy, failure to secure external financing to execute the budget, a slowdown in global growth, and disruptive social conditions during the run-up to the 2022 elections.

### 1.6. County Economic Performance

Gross County Product (GCP) is a geographic breakdown of Kenya’s Gross Domestic Product that gives an estimate of the size and structure of county economies. It provides a benchmark for evaluating the growth of county economies over time. On average, Makueni County contributes 1.4 per cent of the National GDP annually as shown in table 2. The national GDP in 2020 was estimated to be 9.78 trillion Kenyan Shillings. Holding all other factors constant, the Makueni 2020 GCP is estimated at 137 billion Kenya Shillings thereby posting a 0.7 per cent growth rate at current prices.

Table 2: Makueni County Gross County Product at Constant Prices

	2013	2014	2015	2016	2017	Average contribution
Share of GCP in %	1.4	1.4	1.5	1.4	1.3	1.4
GCP at constant prices (millions)	45,774	47,918	52,679	53,801	53,201	50,675

Source: KNBS- GCP 2019

The County GCP is projected to grow at a rate of 5 per cent in 2021 and 4 percent in 2022. The following are key assumptions in predicting the outlook.

- a) Implementing the post Covid-19 Economic Recovery Strategy;
- b) Resumption of employment opportunities in the private and public sectors will lead to increased household income, hence drive aggregate demand in the economy thereby resulting to increased production and consumption;
- c) Favorable prevailing weather patterns prior to the onset of the oncoming short rain season will support agricultural production in the county; and
- d) Easing Covid-19 containment measures and full reopening of the economy.

### 1.7. County Sectoral Outlook

#### a. Agriculture

Agriculture remains the key driver of growth in the county economy recording a 47.2 per cent contribution towards the GCP. In 2020, the county experienced higher amounts of rainfall during the long rains season averaging at 600 mm. Agricultural production in both the crop and livestock sub sectors was sustained through the year due to the favorable precipitation and temperatures recorded. Agricultural production is expected to decrease in 2021 due to the low rainfall experienced during the 2021 March to May long rains season. This has pushed the population to depend fully on purchased food items. The failure on rains is expected to put more pressure on food prices and reduce disposable incomes thus enhancing food poverty. Normal or above range precipitation levels and certified inputs are required during the oncoming short rains to boost production within the sector.



### **b. Manufacturing**

Manufacturing in the county is among the least contributors to the GCP indicating lack of adequate investments in value addition of the produce within the county. The government has continued to invest in agro-processing factories in milk, mango, pulses and sisal cottage industries. Milk, mango, animals for slaughter and maize are the main raw materials consumed by agro-processors in the county. In 2020, growth was recorded in agricultural manufacturing due to the availability of raw materials locally while non-agricultural manufacturing recorded a decline in growth due to restriction of movement and closure of borders among countries. Reduced agricultural production in 2021 may reduce surplus for processing hence an anticipated slump in the agricultural manufacturing sub sector.

### **c. Construction**

The construction sector at the county level has been characterized by government investment in Thwake dam and roads construction. The sector performed well in 2020 due to sustained investment by government through implementation of infrastructural projects and the growing private sector investments in the upcoming market centres. In 2021, the sector is likely to remain robust due to private sector construction activities around urban centers and government expenditure on infrastructure.

### **d. Education and Training**

This is the second-largest sector in the county after agriculture and it contributes 19 per cent of the county GCP. The sector declined in 2020 due to the implementation of Covid-19 Pandemic containment measures. The school calendar was disrupted by the containment measures forcing learners to stay at home for more than 6 months of the education calendar year leading to a reduction in activities within the sector. The sector has noted a considerable resumption of activities in 2021 to cater for the lost time in 2020. Government spending on this sector through capitation and issuance of bursaries will lead to growth despite the inability by parents to offer financial support through prompt payment of school fees due to reduced incomes.

## **1.8. Approaches of Coping with Changing Economic and Financial Environment**

The outbreak of Covid-19 pandemic and its ravaging effects in destabilizing the economic balance and livelihoods has brought unprecedented shock to the county planning priorities. This coupled with effects of climate change among other emerging risks and disasters calls for a shift in forward planning, building community resilience and improved resource mobilization to cater for these shocks. Efficient financial management provides a good foundation upon which the county can leverage on to increase implementation of the budget and apply cost-cutting measures on unnecessary expenditures to ensure appropriate response to the changing economic and financial environment.

The following measures will be adopted to cope with the changing environment;

- a) **Prioritizing Investment in county's productive sectors** (agriculture, trade and manufacturing). The county will prioritize implementation of policies geared towards improving household incomes through the county productive sectors. The sectors mainly driven by Agriculture contribute to over 78% of total household incomes in the county.

The multiplier effect from investments in the sectors will accelerate post covid-19 recovery.

- b) **Strengthen stakeholder and development partner engagement.** With the narrowing of financial space and inadequacy of county generated revenue to support recovery, the county has initiated efforts to strengthen stakeholder and partner engagement to cover for unfunded priorities. The county will also continue to pursue efforts to safeguard private sector investments through strategies geared towards keeping businesses afloat.
- c) **Strengthen community resilience to disasters and shocks.** The County will strengthen support to communities with the aim of enhancing their resilience against shocks and adaptation to the effects of climate change. This is expected to accelerate recovery from covid-19 pandemic, reduce vulnerabilities and enable communities adequately cope with emerging shocks.
- d) **Mass vaccination of key service providers and the public.** The County will leverage on the national government efforts to increase uptake of covid-19 vaccines by the population and key service providers. This will reduce manifestation of severe illness and death from covid-19 as well as building herd immunity that will be key in promoting return to normal for businesses.

### **1.9. The Preparation Process of the Annual Development Plan**

The County adopted multi-sectoral approach in planning to take advantage of the various skills within the county workforce. The synergies enhanced through the approach provides a platform for engagement of the technical units in designing programmes that meet the people's needs and adopts more efficient technologies in its delivery.

The Annual Development Plan 2022/23 appreciated existing medium and long term International, National and County plans including Sustainable Development Goals (SDGs), Africa Agenda 2063, Kenya Vision 2030, Makueni Vision 2025 and the CIDP 2018/2022. Public participation annual reviews of the county budget was instrumental in guiding improvement of strategies to ensure they are responsive to the community needs. The county's operational effectiveness in linking plans to budgets and challenges faced during implementation of the previous plan was utilized in providing key information for improving the implementation of programmes. This was captured through the County Annual Progress Report (C-APR) 2021.

The County Sector Working Groups (CSWGs) played a vital role in providing information used in preparation of the plan through analysis of community feedback and guiding programmes identification and strategy development. Inputs from the cabinet, County Budget and Economic Forum (CBEF) and people's forum guided the county in adequately handling community priorities.

The enhanced participation of CSWGs all through the drafting process ensured that there was adequate information for the technical teams drafting the plan. The teams also provided efficient feedback to their respective teams including the sector policy leads.

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

This Chapter presents a review of the FY 2020/2021 Annual Development Plan (ADP) and implementation progress of County Integrated Development Plan 2018/2022. It indicates key achievements, challenges, lessons learnt and recommendations that has informed the preparation of this Annual Development Plan. The chapter also presents a summary of performance of indicators in implemented county programmes.

### 2.1. Performance of Key Programme Indicators (2013-2019)

The county has implemented various programmes with objective of responding to the public needs. The implemented programmes are tracked using identified indicators for ease of evaluating progress. Table 3, highlights progress made in the various programmes implemented in the county.

Table 3: Performance of key Socio-Economic Indicators (2013-2019)

Programme	Indicator	Performance in Years	
<b>Agriculture, Livestock, and Fisheries</b>		<b>2015</b>	<b>2019</b>
Grain and Pulses Development	The area under green gram (Ha)	64,967	68,143
	Green grams production (MTs)	45,415	50,714
Makueni Fruit Development	Area under Macadamia (Ha)	84	114
	Macadamia Production (MTs)	588	798
	The area under Avocado production (Ha)	80	108
	Avocado production in MTs	1,711	2,519
	The area under Mangoes production	27,926	33,773
	Mangoes production in MTs	274,741	337,730
Dairy Development	Dairy cow population	24,738	27,797
	Annual milk production (ltrs)	25,143,957	28,744,926
Poultry Development	Number of eggs produced (Crates)	971,081	1,203,192
Irrigated Agriculture Promotion	The area under irrigation (Ha)	5,448	6,054
<b>Health Services</b>		<b>2015</b>	<b>2019</b>
Preventive and Promotive Programme	Neo-Natal Mortality Rate (NNMR)	29/1,000	22/1,000
	Under Five Mortality Rate (U5MR)	84/1,000	52/1,000
	The proportion of births attended by skilled personnel	53%	72%
	Child Immunization coverage	85%	93%
	The proportion of birth deliveries carried out in health facility	63.9%	86.7%
	Percentage of women under Reproductive health accessing family planning services	-	54%
	Percentage of pregnant mothers attending at least 4 ANC visits	-	60%
	The proportion of infants initiated to breastfeeding within the first hour of birth	-	97%
	The proportion of children 6-59 months supplemented with vitamin A	-	62%
	Percentage of expectant women living with HIV currently under ARTs	-	96%
	Percentage of HIV clients linked to care	-	93%

Programme	Indicator	Performance in Years	
	Number of functional Community Health Units (CHUs)	-	158
General Administration	Doctors/Population ratio	1:22,712	1:12,500
	Nurse/Population ratio	1:1,932	1:1,333
	Number of Health facilities	117 (2013)	235
	Average distance to health facility (KMs)	9 (2013)	4
	The proportion of the population with health insurance cover	13.5% (NHIF)	NHIF 16% MakueniCare 26%
Curative and Rehabilitative Services	The average length of stay in a health facility (days)	4.7	5.7
<b>Trade, Cooperative, Tourism and Industrial Development</b>		<b>2017</b>	<b>2019</b>
Cooperative Development	The number of active cooperatives (No.)	204	227
	The number of active members (No.)	17,074	20,882
	Share capital (Kshs)	32,153,957	37,905,662
	Membership deposits (Ksh)	186,238,438	276,293,948
	Turnover (Ksh)	61,224,328	76,095,885
<b>Water Resource Management</b>		<b>2013</b>	<b>2019</b>
Water Harvesting, Storage, and Distribution	The proportion of HHs accessing water from improved water sources (%)	36.8	42.8
	The proportion of HHs accessing water from unimproved water sources (%)	63.2	56.7
Sanitation	The proportion of HHs accessing improved sanitation services (%)	55	85.2
<b>Education (ECDEs and CTTIs)</b>		<b>2013</b>	<b>2019</b>
ECDE Development Programmes	Number of ECDE teachers employed	871	2,134
	ECDE Enrolment	41,820	49,679
Vocational and Technical Training	Number of Village Youth Polytechnics - (CTTIs)	38	51
	Number of Village Youth Polytechnics instructors - (CTTIs)	136	158
	Total Village Youth Polytechnics enrolment – (CTTIs)	2,780	4,607

## 2.2. Community Economic Empowerment Thematic Area

### 2.2.1 Agriculture, Irrigation, Livestock and Fisheries Development Sub Sector Performance

The sub sector total development budget for the FY 2020/21 amounted to Ksh. 708,508,801.33. The expenditure by close of FY amounted to Ksh. 538,125,342.45 representing a 76 percent absorption rate. The allocation per programme is as shown in the table 4.

Table 4: Analysis of Agriculture, Irrigation, Livestock and Fisheries Sub Sector Budget

Programme Name	Budget Allocated	Percent of the Total Sector Budget	Expenditure as of 30th June 2021	Absorption Rate
General Administration	302,159,336.55	43	283,491,498.10	94
Agriculture Mechanization	24,166,720.00	3	22,140,230.90	92
Dairy development	19,284,944.68	3	8,671,840.00	45
Disease control	5,410,306.00	1	4,000,100.00	74
Fisheries Development	6,297,475.20	1	3,212,246.40	51

<b>Programme Name</b>	<b>Budget Allocated</b>	<b>Percent of the Total Sector Budget</b>	<b>Expenditure as of 30th June 2021</b>	<b>Absorption Rate</b>
Grain and Pulses value chain development	67,291,973.10	9	41,701,796.35	62
Horticulture development	144,013,783.70	20	136,472,613.90	95
Industrial crops Development	166,433.00	0	-	0
Agriculture and Livestock Extension Service	60,000,000.00	8	21,643,663.80	36
Irrigation Development	10,000,000.00	1	-	0
Meat Development	21,736,438.10	3	5,775,521.00	27
Poultry development	47,981,391.00	7	11,015,832.00	23
<b>Total</b>	<b>708,508,801.33</b>	<b>100</b>	<b>538,125,342.45</b>	<b>76</b>

### **1. Horticulture Value Chain Development**

The county fruit processing plant at Kalamba managed to process 1,196.9 MT of mangoes into 634.475MT of puree worth 45,682,200.00. The puree production marked an 18 % increment from 539.765MT realized in 2019. A total of Kshs 17,949,000.00 was paid to mango farmers for the supply of mangoes. A ready to drink juice-reconstituting line was installed to enhance value addition. The acreage under mango increased by 39.6% (396Ha) while the acreage under avocado increased by 50Ha. A total of 3,315 farmers were trained on Global (KS1758) standards while 600 fruit fly traps were supplied to fruit farmers in the county to assist in controlling fruit flies.

### **2. Agriculture Mechanization Services**

The section continued to promote agricultural modernization. A total of 154 acres of land were ploughed using machines leased from the unit. A total of 2,000 bales of fodder were harvested, 1 backhoe purchased to enhance mechanization. During the plan period, Ksh 1.4 million was collected from the unit's operations toward county Own Source Revenue.

### **3. Irrigation Development**

To increase area under irrigated agricultural production, 90 Ha in Utangwa was put under irrigation and additional 26 irrigation sites surveyed. Two Irrigation Water Users Associations (IWUAs) were formed and trained while 112 small-scale holder farmers were supported with hybrid seeds, fungicides and insecticides to enhance their production. A total of 600 households benefitted with inputs to establish kitchen gardens while 579 farm ponds were excavated to improve on water harvesting for irrigated agriculture.

### **4. Agriculture and Livestock Extension Service**

Extension services are easily offered through organized groups. In efforts to improve provision of extension services, 10.7% of the farming households in the county are in organized agricultural groups. During the plan period, 58,000 farmers were reached through various extension mechanisms. Efforts to enhance provision of extension services were made through development and approval of Makueni County Agriculture and Livestock Policy. The implementation framework for the policy has been developed and submitted to the county assembly for approval. Makueni ATC Bill seeking autonomy and growth of the institution has also been drafted and submitted to the county assembly. The institution plays a critical role in dissemination of information on modern agricultural technologies to farmers.

The sub sector provided 54 Motorbikes and 2 double cabin pick-ups to agricultural field extension officers in efforts to enhance provision of agriculture extension services. A total of 51 staff trainings were conducted and 8 new cereal varieties promoted in the county. Additionally, 240 Community Extension Volunteers (CEVs) were recruited and sensitized across all the sub counties. These interventions aimed at enhancing access to extension services.

## **5. Livestock Production and Productivity**

The proportion of households involved in livestock production in the county is 65 per cent. Livestock production and productivity was affected by depressed rains leading to drought while its trade was greatly affected by Covid-19 outbreak that led to closure of livestock market yards, the main eateries, and restricted movements in the county. Over the planned period, a feed center at ATC- Kwa Kathoka was operationalized. The Centre processes different quantities of dairy meal, chick mash, growers mash, Layers mash, Kienyeji mash, fish grower mash/pellets and fish finisher mash/pellets.

In **dairy development programme**, annual milk production increased by 5% from 28.7 Million litres in 2019 to 30.3 Million litres in 2020. A total of 7,311 cattle were inseminated, 400 acres of improved fodder established, three dairy cooperatives supported with 700 litres container mounted tuktuk for ease of collection of milk from farmers, 10 AI service providers trained, 2 hay stores constructed and Kibwezi dairy value addition facility operationalized.

In **meat development**, the annual meat production decreased by 10% from 11.56 Million Kgs in 2019 to 10.38 Million Kgs in 2020. This was attributed to closure of the livestock markets and suppressed economic activity brought about by the covid-19 pandemic. A total of 400 Galla goats, vaccinated for CCPP, were delivered to farmers in Kikumbulyu south. Kathulumbi livestock yard rehabilitated. Makindu and Nunguni stockyards rehabilitation works are 10% done. Poultry aggregation centers at Nguumo and Kambu markets are under construction and are 80% complete.

## **6. Alternative Livelihoods and Resilience Program**

In order to enhance resilience and adaptive capacity of citizens, different sub programmes were implemented. They include:

### **a. Honey Development**

Honey production in the county increased by 35% from 514.53 MT in 2019 to 694.63 MT in 2020 while the value increase by the same percentage over the same period. In efforts to enhance honey production and conservation of water towers through beekeeping, the county collaborated with partners to promote beekeeping along water towers, river line and forests. During the year under review, Kenya Water Towers Agency supported three beekeeping self-help groups with 150 Langstroth beehives. World Food Programme supported 10 youth groups in 10 wards with 600 Langstroth beehives, honey harvesting and extraction materials. SIVAP has also supported farmers involved in bee keeping with 400 Langstroth hives, 10 honey extractors and 60 bee-suit kits.

### **b. Poultry Development**

Indigenous poultry has remained as the most popular livestock in the county with 55% of the total households in the county involved in poultry rearing. The county has experienced steady growth in the population of indigenous poultry. The population grew by 8% from 1,397,211 in 2019 to 1,509,554 in 2020. Poultry production and productivity has remained high over the years.

The annual eggs production marginally declined by 1% from 1.2 million egg trays in 2019 to 1.18 million egg trays in 2020. A total of 3,554 Poultry farmers and 178 Community vaccinators were trained, 376 poultry CIGs established and an apex poultry body formed. Ten youth groups (285 Members) were equipped by MYAEP with designs of poultry house and 9,727 one month old chicks supplied to 1,664 beneficiaries in the county. The poultry slaughter facility in Kitise pends equipping an undertaking that will be co-implemented by the county and the National government under tied-aid arrangement with the Hungarian government.

### **c. Fisheries Development:**

Makueni has low fisheries production potential. However, with the development of water masses and investment in aquaculture, production and productivity is increasing. The sub sector supplied 105,600 fingerlings to 18 dams and pond aquaculture within the county. A total of 14.4MT of fish were harvested from different water sources in the county up from 9.5 MT in 2019. The ATC fish hatchery was operationalized.

### **7. Crop, Livestock Pests and Disease Control**

During the year under review, the sector purchased a veterinary ambulatory vehicle to support disease surveillance. It also established a first level veterinary laboratory for sample processing. A total of 338,869 poultry, 62,696 cattle, 653 goats and 24,034 dogs were vaccinated against different diseases. Six hundred fruit fly traps were distributed and 3,315 farmers trained in its use. Locusts invasion in Mbooni and Makueni sub counties were effectively managed. These efforts were meant to reduce incidences of crop and livestock pests and diseases.

### **8. Grain and Pulses Value Chain Development**

The sector completed construction of Makueni Integrated Grain Value Addition plant in Makindu and installation of a processing machine of capacity 2 MT/Hr. pulse done awaiting testing and commissioning. A total of 6MT of pulses have been purchase for the commissioning scheduled for August 2021. The construction of Kasikeu grain milling plant is 80% complete and will be operational in FY 2021/22. Additionally, the construction and fencing of green gram collection center in Masongaleni ward was completed. A total of 11,377 farmers benefitted with certified seeds from KCEP-CRAL subsidized input support program (Maize 39MT, beans-52MT, sorghum-9.8MT and green grams-9.8MT). The inputs support programme has seen maize and pulses productivity increase from two to six bags and one to four bags per acre respectively. Farmers were also supported to acquire 10 hermetic bags and toupline for grain handling and storage.

Additionally, the county collaborated with Bayer East Africa to distribute 30MT of maize seeds worth 7.5Million to 15,000 farmers. An Apex cooperative for grains farmers was formed (Makueni Grain Farmer's Cooperative limited (MAGRAINS) with 5,671 members from four primary cooperatives.

### **9. Industrial Crop Development**

The sector has made progress in the development of three main industrial crops in the county namely Macadamia, Sisal, and Coffee. During the year under review, 11 Ha were put under Macadamia; and Mbooni Macadamia CBO capacity built on good agronomic practices. Kee sisal farmers were supported with sisal fibre brushing machines. In efforts to revive the cotton industry, 8.732MT of cotton seeds were distributed to 1,922 cotton farmers.

## 2.2.2 General Economic and Commercial Affairs

The sector total budget for the FY 2020/21 amounted to Ksh.104, 087,733.50. The expenditure by close of FY amounted to Ksh. 74,098434.30 representing a 71 percent absorption rate. The allocation per programme is as shown in the table 5.

Table 5: Analysis of GECA Sector Budget

Programme/Project	Budget Allocated	Percentage of the Total sector Budget	Expenditure as of 30 <sup>th</sup> June 2021	Absorption Rate (%)
Trade development & promotion	71,993,974.74	69%	47,378,119.55	66%
Industrial development and promotion	10,479,873.00	10%	7,339,611.00	70%
Tourism development & promotion	4,899,140.40	5%	4,114,841.70	84%
Cooperative development and management	16,714,745.36	16%	15,265,862.05	91%
<b>Total</b>	<b>104,087,733.50</b>		<b>74,098,434.30</b>	<b>71%</b>

### 1. Trade Development and Promotion

#### a. Promoting Fair Trade Practices

The sector verified 6,026 equipment against the target of 4,500 equipment surpassing the target by 45 percent. However, this number was low compared to last FY where the sector managed to verify 9,800. This is attributed to COVID-19 disruption that lead to closure of markets for some months. The sector inspected 1,236 weighing and measuring equipment against a target of 1,200. To enhance compliance with the 50kg packaging rule, the sector sensitized 850 traders and carried out inspection in 20 markets.

#### b. Capacity Building SMEs

The sector has been supporting the SMEs through training especially on product development and value addition to build strong *Jua Kali* sector. This is done through a program on training to Business Extension Service Providers (BESP) aimed at refining services offered to public. The training turnout fell short of target by 41 percent.

#### c. Trade Infrastructure Development

Market sheds have transformed the *mama mboga* industry through creating decent working environment, reducing perishability, promoted hygiene, and enhanced security for goods in the market. The sector manages to complete 7 market sheds with a capacity of 500 traders. This is in effort to ensure people access clean vegetables and other produce and products, traders' losses are reduced and poor hygiene related diseases is reduced.

### 2. Industrial Development and Promotion: Cottage industry development

The sector has identified industrial growth as a critical area to increase employment opportunities in our county. During the plan period, six cottage industries were identified and assisted in product development in collaboration with KEBS and KIRDI. The sector managed to construct one workshop and trained 4 industrial officers who will build capacity in the cottage industries.

### 3. Tourism Development and Promotion

The directorate of tourism developed 3 tourism promotion magazines to promote and market tourism in Makueni County. They also carried out a comprehensive mapping for tourism sites and



hospitality facilities for marketing purposes. The comprehensive mapping report with GIS coordinates, proposed tourism circuits among others is ready awaiting adoption by the cabinet.

#### 4. Cooperative Movement and Management

Cooperative movement has been identified as the vehicle for resources mobilization and investment. The report by the task force that was appointed by Governor highlighted a number of issues that need to be addressed in cooperative governance to revitalize the movement. During the plan period, the sector aimed to improve the governance of the cooperative movement within the county. To that end, the directorate audited 62 cooperatives against a target of 60 cooperatives, inspected 46 against the target of 30 and registered 7 new cooperatives.

#### 2.3. Lands, Urban Planning and Development

The sector total budget for the FY 2020/21 amounted to Ksh. 253,864,977.30. The expenditure by close of FY amounted to Ksh. 84,872,107.05 representing a 33.4 percent absorption rate. The allocation per programme is as shown in the table below. The sub sector had four programmes with urban development having the largest allocation share at 73.7 percent while Mineral Mapping and Development was not funded.

Table 6: Analysis of Lands, Physical Planning, and Urban development Sector Budget

Programme/Project	Budget Allocated	Percent of the total sub sector budget (%)	Expenditure as of 30 <sup>th</sup> June 2021	Absorption Rate (%)
Land Mapping, Survey and Titling	57,712,977.35	22.7	26,474,319.90	45.9
Spatial Planning	6,261,102.80	2.5	4,797,380.15	76.6
Urban Development	187,140,613.05	73.7	51,628,851.10	27.6
Land digitization and administration	2,750,284.10	1.1	1,971,555.90	71.7
<b>Total</b>	<b>253,864,977.30</b>		<b>84,872,107.05</b>	33.4

#### 1. Spatial Planning

Makueni County is majorly rural county and efforts have been made to improve urbanization rate from the current 11.8%. Over the plan period, the sub sector supported town planning and survey through preparation of 2 urban land use plans for Kyumani and Mũto Andei Markets. The two land Use plans have been submitted to county Assembly for approval. The sub sector has also implemented 4 urban land use plans for Kikima, Nunguni, Mumbuni and Kasikeu markets through survey and beaconing of roads, opening up and grading of access roads, and verification and validation of plots and establishment of Land Information Management System (LIMS) for the towns.

#### 2. Land Survey and Titling

This programme had two sub programmes namely land mapping, survey and titling and land digitization and administration. Land administration and management ensures collection, processing, dissemination and archiving of accurate geospatial data to help improve the secure land tenure in the county. The sub sector supported land surveying and titling through issuance of 5,011 title deeds (Wayani, Nguu and Kinyoo), and surveying and beaconing of public plots in Sultan Hamud, Nunguni, Wote and Kikima Markets. It also facilitated land registration and solving of 483 land succession cases of which court approved 309 succession cases and forwarded to government printer where 154 were gazetted. Environmental and Social Impact Assessment for

Ngai Ndethya scheme has been completed and awaits NEMA license approval for resettlement and issuance of title deeds to the beneficiaries.

### 3. Urban Development

The county has been urbanizing at rate of 11.8% with weak urban infrastructure to support the urban population and urban economies. Through the Kenya Urban Support Project (KUSP) programme grant, Wote Municipality started installation of 27 high mast solar floods in various towns across the Municipality. There are plans aims at upgrading Wote Township access roads to bitumen and cabro standards. The grant also supported the establishment of offices, operationalization of Wote municipality, preparation of solid waste management policy, Municipal Integrated Development Plan, and Municipal Spatial Plan.

#### 2.4. Water Resource Management Thematic Area

The sector total budget for the FY 2020/21 amounted to Ksh. 1,066,280,996.67. The expenditure by close of FY amounted to Ksh. 693,831,027.85 representing a 65 percent absorption rate. The sector had three programmes as shown in table 7. Water infrastructure development programme takes the largest share of the sector budget at 88 percent.

Table 7: Analysis of Water Resource Management Sector Budget

Programme	Budget Allocated	% of the Total sector Budget	Expenditure as of 30 <sup>th</sup> June 2021	Absorption Rate %
Water Infrastructure development	942,220,455.82	88	631,284,991.25	67
Environmental conservation and management	94,073,912.24	9	52,283,505.15	56
Sanitation	29,986,628.61	3	10,262,531.45	34
<b>Total Sector Budget</b>	<b>1,066,280,996.67</b>	<b>100</b>	<b>693,831,027.85</b>	<b>65</b>

## 1. Water Infrastructure Development

### a. Water Harvesting, Storage and Distribution

In efforts to increase access to water, the County constructed 26 earth dams, and drilled and equipped 42 boreholes. To reduce distance to water points, 118.506 Km of water pipeline extension was constructed with 74 water points and 56 water tanks installed for community use. The ongoing projects include; Construction of 3 sand dams, distribution of 33 water points and drilling of 4 boreholes.

### b. Water Governance

To improve governance in water management, the department trained 90 PMCs on governance matters as well as sensitizing them on both Makueni County Water Act 2020 and Makueni county water policy. The Water Services Regulations was developed and forwarded to the County Assembly for approval.

## 2. Sanitation Improvement Program

The department constructed 12 sanitation facilities in urban and market areas during the plan period. Routine market cleaning was effectively carried out in 124 markets out of 142 markets.

### 3. Environmental Conservation And Management Programme

The department constructed 15 gabions, 7 sand dams, and protected 3 catchment areas to enhance control against environmental degradation. During the plan period, 15000 tree seedlings were planted, 3 forests managed, and 6 tree nurseries established. Twelve kilometres of terraces was constructed in the catchment areas. Three EIAs and 5 environmental inspections were carried out. The sub-sector also developed Climate change and Environment policy. Revenue generated from environment related activities was Ksh. 37,931,100.00 against the target of Ksh 30,000,000.00.

On Climate change resilience, the objective of the programme is to ensure community remains resilient to the effect of climate change as we conserve and ensure proper utilization of the natural resource. Participatory Vulnerability Capacity Assessment was carried out in 7 wards.

## 2.5. Socio Economic Development Thematic Area

### 2.5.1. Health

The sector total budget for the FY 2020/21 amounted to Ksh. 824,295,456.04. The expenditure by close of FY amounted to Ksh. 458,149,327.55 representing a 58.6 percent absorption rate. The sector had three programmes as shown below with curative and Rehabilitative programme receiving the largest share of the sector budget at 58.1 percent.

Table 8: Analysis of Health Services Sector Budget

Programme	Budget Allocated	Percentage of the Total sector Budget	Expenditure as at 30 <sup>th</sup> June 2021	Absorption rate (%)
Preventive & Promotive	399,245,805.19	48.4	216,041,021.75	54.1
Curative & Rehabilitative	403,734,829.98	58.1	234,503,073.60	58.1
General Administration	21,314,820.87	2.6	7,605,232.20	35.7
<b>Total</b>	<b>824,295,456.04</b>		<b>458,149,327.55</b>	<b>58.6</b>

## 1. Preventive & Promotive Services Programme

### a. Immunization

The proportion of children under one year fully immunized increased to 97 percent against a target of 94 percent. The positive achievement is attributed to; well-maintained cold chain, availability of all vaccine antigens and continued operations despite Covid-19 pandemic.

### b. Reproductive Health

There was a decline in performance on percentage of Women of Reproductive Age (WRA) accessing family planning services at 54 percent against 61 percent in FY 2019/20. This can be attributed to stock out of family planning commodities. Percentage of deliveries conducted under skilled personnel improved from 72 percent in 2019/20 to 88 percent in FY 2020/21. This positive result was as a result of incentives such as *mama* packs that are given to mothers who deliver in health facilities. Additionally, percentage of pregnant women attending at least 4 ANC visits increased from 60 percent in 2019/20 to 67 percent in FY 2020/21.

### c. Nutrition

There was improvement in nutrition indicators. The proportion of infants initiated to breastfeeding within the first Hour of birth improved from 97 percent in 2019/20 to 98 percent in 2020/21. The proportion of children 6-59 months supplemented with Vitamin A improved from 62 percent to 79 percent in the year under review.

#### **d. HIV/AIDS**

In pursuit of improving Health and wellness of HIV patients, percentage of expectant women living with HIV who are currently on ART improved from 96 to 98 percent whereas percentage of HIV positive clients linked to care increased from 93 to 99 percent. The performance was made possible due to increased collaboration with other partners and improved access to care.

#### **e. Community Health Strategy**

The number of community health units increased from 158 to 219 against a target of 161. This was attributed to enhanced collaboration with other partners in establishment of additional units.

#### **f. Public Health**

The latrine coverage improved from 94 percent in 2019/20 to 96 percent in the year under review. Consequently, number of villages declared Open Defecation Free (ODF) increased by 40 villages against a target of 30. The positive improvement was as a result of increased collaboration with world vision in triggering of new villages.

### **2. Curative and Rehabilitative Services Programme: Inpatient Services**

The average length of stay in hospitals increased from 5 days to 5.7 days. The underperformance can be attributed to increase in road traffic accidents and Covid-19 effects. The percentage of facilities with sample referral networks increased from 20 percent in 2019/20 to 25 percent in 2020/21 whereas percentage of laboratories enrolled in external quality assurance schemes increased from 50 percent to 55 percent. These achievements were realized due to enhanced collaboration with other partners.

### **3. General Administration Programme: Health Financing**

The number of households registered under Makueni care decreased from 26 percent in 2019/20 to 10 percent (20,069 households) in the year under review. Additionally, the proportion of household covered under NHIF declined from 16 to 10 percent in 2020/21. The decline in registration can be attributed to hard economic times occasioned by COVID-19 pandemic.

#### **2.5.2. Education, Social Protection, Culture and Recreation Sector**

The sector total budget for the FY 2020/21 amounted to Ksh. 933,799,686.17. The expenditure by close of FY amounted to Ksh. 690,371,569.20 representing a 73.9 percent absorption rate. The sector had six programmes as shown below with Technical Training and Non Formal Education receiving the largest share of the sector programmes budget at 23.7 percent.

Table 9: Analysis of Education, Social Protection, Culture and Recreation Sector Budget

<b>Programme/Project</b>	<b>Budget Allocated (Ksh)</b>	<b>Proportion of the Total Sector Budget (%)</b>	<b>Expenditure as of 30<sup>th</sup> June 2021 (Ksh)</b>	<b>Absorption Rate (%)</b>
Gender and Social Development	83,019,859.00	16.4	51377831.55	61.9

<b>Programme/Project</b>	<b>Budget Allocated (Ksh)</b>	<b>Proportion of the Total Sector Budget (%)</b>	<b>Expenditure as of 30<sup>th</sup> June 2021 (Ksh)</b>	<b>Absorption Rate (%)</b>
Youth Empowerment and Development	43,961,554.79	8.7	20,980,581.60	47.7
Early Childhood Education	115,113,227.60	22.7	91,312,231.81	79.3
Technical Training and non-Formal Education	120,419,673.92	23.7	113,616,701.99	94.4
Support to education	68,296,977.00	13.5	5,064,833.00	7.4
Sports	76,685,606.58	15.1	42,504,034.00	55.4
<b>Total Sector Budget</b>	<b>507,496,898.89</b>		<b>324,856,213.95</b>	<b>64.0</b>

## **1. Gender and Social Development**

### **a. PWDs Empowerment Sub-program**

People living with disability constitutes 4% of the total county population. Various notable interventions have been put in place to address the various needs amongst the people in this category. The Makueni PWD Vocational Centre was operationalised to enhance skill uptake amongst the PWDs in the county. The centre has enrolment of 34 PWD trainees taking various courses in beauty therapy, leather works, dress making among others. In partnership with other development partners, 415 PWDs (1.2%) were issued with assorted assistive devices to improve their mobility in the efforts to enhance their participation in economic activities while other 1,200 (1.5%) were supported with a total of 3,000 chicks in income-generating activities promotion drive.

### **b. Elderly Support Sub-program**

The county population of 65+ years old stands at 66,691 persons as per census 2019. Over the plan period, a total of 3,431 (5%) persons of the elderly persons in the county were cushioned with food, non-food items and tools for trade to alleviate them from severe vulnerability as well as help building their resilience. Another 210 (0.3%) persons were registered with NHIF insurance to ensure they access proper health care.

### **c. Children/ OVC Support**

The county OVC population is estimated at 23,273 from a mapping report done by the county children office in 2020 while according to KPHC report 2019, the children population stands at 425,205. The OVC support programme takes care of Orphans and Vulnerable Children (OVC) through food and non-food assistance, rehabilitation of streets children, management of children issues, and advocacy of children's rights. Over the plan period, 3,043 children representing 13% of the total population of OVC in the county were reached with food items and none food items and 3 children rescued from streets and placed under rehabilitation. The heightened advocacy on child abuse has seen the percentage reduction of child abuse incidences from 10% in 2019 to 34% in 2020. In addition, construction of the Makueni county child protection and development centre is 70% complete. Completion of this institution will enhance rescue and rehabilitation of street children.

### **d. Gender-Based Violence Mitigation**

The heightened advocacy on matters anti- gender based violence within the county had led to reduction in Gender Based Violence (GBV) before covid-19 pandemic struck which led to increase in reported GBV cases at the Gender Based Recovery Centre from 519 in 2019 to 1,043 in 2020 representing a 101% increase. The fight against GVB in the county is expected to gain more

momentum as the sector has the Sexual and Gender Based Violence (SGBV) Policy was assented to law.

#### **e. Culture, Arts and Music**

The approval and assent of the Makueni County Arts, Culture and Heritage Policy has achieved a great milestone in exploiting the rich cultural heritage existing within the county. A Concerted effort, in partnership with relevant stakeholders, has been deployed in order to preserve, promote, and protect the rich culture and heritage of the Akamba Community. This has created an avenue for development of a community museum, technical expert support to cultural and religious practitioners in the identification, collection, accessioning, curating, protecting, and preserving cultural and natural heritage in the county.

Mapping and development of a county database of additional 19 heritage sites and monuments has been done increasing the number to 56. These heritage sites and monuments represents areas of natural beauty and panoramic landscapes of international geological significance that can be introduced to tourist and heritage circuits.

Over the plan period, the sector has supported young filmmakers to produce and exhibit shorts films on Gender Based Violence advocacy to promote performing arts. The exhibition helped map the filmmakers to national and international standards of photography, cinematography, and editing skills. Makueni Recording Studio facilitated 108 single recordings for individuals. The objective is to help support and nurture the talents and make Makueni County a vibrant music and arts hub. The sector is also seeking to host the Kenya Music and Cultural Festival.

## **2. Youth Empowerment and Development**

### **a. Internship and Attachments, and Volunteer Work**

On a deprivation analysis on multi dimension poverty on youth (18-34) carried out using the KIHBS 2015/2016 data in a comprehensive report by KNBS, the labor force topped the level of deprivation among the youth at 75.4 percent compared to 67 percent nationally. The government initiated an internship/ attachment/Apprenticeship programme to help prepare those leaving learning institutions to enter job market. This programme also helps in harnessing youthful and volunteer skills for county service delivery. During the plan period, 105 interns were recruited, 304 apprentices, and 450 attachees engaged.

### **b. Youth Empowerment**

The youth population in the county as per 2019 KPHC report stands at 268,765 persons representing 27% of the total county population. All the youth programmes and interventions in the county were geared towards empowering the youth in order to unlock their potential. The county has provided an enabling environment for youth in the Boda boda industry through training, licensing and other infrastructural development like Boda boda sheds. The Boda Boda SACCOs have increased the number of motorcycles while others have diversified and invested in other ventures from seed motorbikes supported by the county. For instance, Kisayani bodaboda Sacco has been able to purchase a water bowser that supplies water to the local residents with an annual revenue estimated to be Ksh. 3 Million. Collectively, the SACCOs have 1,500 members and a revenue turnover of about Kshs.6,599,255 per year.

The sector launched a Makueni Youth Apprenticeship Program (MYAP) to promote employability of youth in Makueni and supplement the annual internships and attachments opportunities. These programmes help job seekers attached to the county projects in different departments to gain practical knowledge, skills and experience. So far, 1,852 youth have benefited from these programmes. Further, in the efforts to enhance skill development among the youths in the county, the sector has established partnerships with NITA, MSEA and NCA through the 2jiajiri programme and *ujuzi teke teke* whereby 3,855 youths have been trained and certified in different courses.

### **3. Early Childhood Education**

The ECDE Directorate is in charge of all ECDE programmes, Projects and activities. The ECDE enrolment in 2020 - 2021 was 41,765 which was a decrease by 16% from 49,679 in 2019-2020. This is because a big population of children remained out of school due to effects of COVID-19. The County had employed 11 ECDE Officers who supervise 3 wards each and 932 ECDE teachers. Over the plan period, 24 ECDE classrooms were constructed, 19 water tanks installed, and 2,513 kiddy tables and chairs supplied to all the ECDE centres. All ECDE teachers were sensitized to put in place hand washing facilities in all 1,268 ECDE centers as per the COVID-19 rules.

### **4. Technical Training and non-Formal Education**

Technical Training Directorate is mandated to provide appropriate skills in vocational and technical fields such as building technology, automotive engineering, hairdressing and beauty, garment making technology among others. Infrastructure development and provision of relevant and adequate tools and equipment to Vocational Training Centres is critical to the achievement of the Technical and Training Directorate mandate. Over the plan period, four CTTIs were supplied with modern tools, Uutini CTTI dormitory was renovated and toilets constructed. The sector constructed a workshop, office and store at Kitaingo CTTI. Five new institutions including the PWD Center were operationalized. The enrolment in CTTIs increased by 2 per cent from 4,607 in 2019 to 4,698 in 2020.

### **5. Support to Education**

Makueni County prioritizes education as a means of prosperity, economic stability and livelihood. To that end, the county government supports school attendance and completion through awarding of bursaries and scholarships to needy students to pursue secondary, colleges and university education. Annually, the county organizes mentorship programmes for the scholarship students. Over the planned period, a total of 4,468 students were issued with bursaries and 90 students planned for scholarships assistance.

### **6. Sports and Games Development**

The sector is mandated through the Directorate of Sports to identify, nurture, develop and promote sporting talents. The sector has made a great impact in the sporting fraternity in Makueni. Over the plan period, 3 playing fields were leveled and rehabilitated across the county and sanitation facilities provided in one of the playing grounds. Construction of a new talent Centre; Makutano Talent Centre in Ivingini/Nzambani Ward is ongoing.

The *Ligi Mashinani*, a community based league at ward level managed by elected members of a Ward Sports Council carry out resource mobilization to award teams at the end of the season. This has helped strengthen the sporting enterprise in the county and enhanced the county potential in the SUPA CUP tournament. A total of 15 youth have transitioned to professional clubs and 23 wards were supplied with sports gear and equipment.

## 2.6. Enablers

### 2.6.1. Energy, Infrastructure and ICT Sector

The sector total budget for the FY 2020/21 amounted to Ksh. 1,264,217,193.29. The expenditure by close of FY amounted to Ksh. 1,014,367,997.50 representing 80 percent absorption rate. The sector had five programmes as shown below.

Table 10: Analysis of Energy, Infrastructure and ICT Sector Budget

Programme/Project	Budget Allocated	Percent of total sector Budget	Expenditure as of 30 <sup>th</sup> June 2021	Absorption Rate (percent)
General administration & planning	184,936,139.36	15	159,034,334.81	86
Road transport	918,955,123.01	73	757,054,534.24	82
Infrastructure development	36,274,724.24	3	13,889,741.60	38
Energy Infrastructure & development	68,841,287.55	5	51,444,581.35	75
ICT Infrastructure & Systems Development	55,209,919.14	4	32,944,805.50	60
<b>TOTAL</b>	<b>1,264,217,193.29</b>	<b>100</b>	<b>1,014,367,997.50</b>	<b>80</b>

#### 1. Road Development: Upgrading of Road Infrastructure

The county continually maintained its road network to make the roads motorable and all weather. Some of the key achievements in the sector include; gravelling of 171.75 KMs to all weather roads and upgrading of 476.1 km of road. Over the same period, 706 gabions, 39 drifts were constructed and 2,277 Metres of culvert installed to improve the road resilience. The sector also completed the tarmacking of approach road in Thwake Bridge to help opening up the bridge for use.

#### 2. Infrastructural Development

The County Public Works has played a great role in provision of technical expertise through designs, bills of quantities and supervision of all public construction works within the county. To promote urban development, the county has effectively managed storm water and construction of drainage systems in Sultan-Hamud town.

#### 3. Energy Infrastructure and Development

In Collaboration with energy sector agencies which include KPLC and REREC, the department has improved the county electricity access rate from 5.7% in 2013 to 25% in 2021. The sector installed 420 electricity streetlights in major markets across the county through the County and National government funding, and another sixty 14Ms high mast floodlights, and 68 solar floodlights. The sector has also supported the construction of *kyeni kya kitoo* self-help group workshop-for moulding and displaying of the ready energy saving *jikos* and rehabilitation of Kitonyoni 13.5Kw solar plant.



#### **4. ICT Infrastructure and System Development**

The digital revolution as a fruit of ICT usage has exerted a profound impact on access to government services. The sector has Implemented communication systems through main server room power battery backup module, network infrastructure maintenance, provision of bandwidth to CICs, bulk SMS and web hosting. They also organized innovation programmes during the period under review like Innovation Challenge 2021 programme, a technology competition where 100 youths from across the country applied to have their innovations considered. Thirty innovations were shortlisted to participate in a series of product development sessions where five (5) innovations were awarded cash prizes.

The objective of ICT human capacity building is to enhance citizen centered development and digital literacy among Makueni citizens. The sub sector also trained 540 youths on online working under the *Ajira* Digital Programme. In addition, 14 Community Information Centre Officers and 21 CTTI staff underwent a ToT training. The sub-sector enhanced ICT penetration and ease of access to E-government services to the rural areas, by improving and maintaining county network infrastructure, provision of bandwidth to the CICs, replacing of main server room power battery back-up module, provision of public mini Wi-Fi at the Green park and ensured equipment maintenance of the departments.

Despite the COVID-19 pandemic the CICs offered basic ICT training to 1,648 citizens. Three more CICs were established within the county in efforts to increase computer skills and knowledge among the residents. The CIC at Thange Ward was renovated, Itumbule Resource Centre was completed while Ukia CIC underwent landscaping. In order to help disseminate government and other development information to the citizens, the county government SMS platform has been able to send and receive 1,800,000 SMS.

#### **2.6.2. Public Administration and Intergovernmental Relations**

The sector being an enabler, has cross cutting linkages with all the other sectors has its focus on provision of efficient and effective services to them and the citizenry in general. This is being attained through implementation of the following programmes:

##### **1. Public Finance Management**

Over the period, the sector has ensured adherence to the PFM Act in preparation and submission of all statutory documents (Financial statements, CIDP, ADP, Budgets, Implementation reports) as per the set timelines. In addition, the County prepared Makueni County COVID-19 Social Economic Re-Engineering Recovery Strategy 2020/21-2022/23 and 7 draft sectoral plans (2020-2030). The sector has continued to use e - procurement and recently launched the open contracting portal, which publishes all information regarding procurement processes right from budgeting to project implementation to enhance transparency in the procurement process. Implementation of all the IFMIS modules has been achieved which has integrated payment with the procurement of goods and services enhancing transparency and accountability.

##### **2. Results Based Management (RBM)**

Accountability for results and evidence-based decision making in the county has significantly improved because of various result-based management tools such as the performance management, monitoring and evaluation, statistical systems, quality management systems and knowledge management.

The County Statistical System and Monitoring & Evaluation in the county has further facilitated evidence-based decision making including in resource allocation. The sector in collaboration with the Kenya National Bureau of Statistics prepared County Statistical Abstracts 2020. Over the same period, the sector produced sector statistical factsheets and County Indicator Handbook. This has contributed to improved data capture, storage and retrieval across all sectors which is a prerequisite for effective Monitoring, Evaluation and Reporting, and Learning (MERL).

The continuous monitoring and performance reviews have been useful in tracking achievement of set development targets while evaluation reports are critical for learning and adaptation. The Quarterly Progress reports have progressively provided lessons and opportunities for continuous improvement. Improved MERL in the county is also attributable to capacity development of technical officers on Results-Based M&E through trainings.

The sector is also in process of implementing county government ISO certification in a bid to improve service delivery. ISO Certification process involved a series of awareness creation of the top leadership, training of implementers, documentation teams and internal auditors. So far, 87 procedures have been prepared across all departments and agencies. Achieving ISO quality management certification will improve efficiency, productivity and customer satisfaction.

### **3. Human Resource Management and Development**

The sector supported development and operationalization of Human resource and procedure manual for public service in 2017 that gives direction on management of Human Resource function in the county together with other labor laws. Further, the sector has been able to develop human resource plans for all departments to guide the succession management process. The organizational structure was developed and adopted which guides the recruitment and selection process. The guide handbooks on job description have been developed to enhance accountability and engagement in the public service. Staff benefits in the county has been enhanced by provision of staff medical scheme and WIBA to cover staff injury while at workplace.

Capacity building of staff on cross cutting issues like drug and substance abuse, HIV/AIDS, values and principles, change management, work life balance among others has been conducted regularly. Specific professional and promotional training to enhance career progress as guided by various schemes of services are carried out on continuous basis based on availability of training budget.

### **4. Devolution and Governance**

The sector has enhanced the participatory processes to ensure inclusiveness and more involvement of the citizens in all government decision-making processes. Among the government process which community is involved include; the planning and budget processes, implementation of projects and programmes, monitoring and Evaluation.

Over the plan period, the sector prioritized community led development at the cluster and ward levels and meaningful citizen engagement within the existing public participation structure. In addition, the sector has ensured effective management and coordination of government business at devolved units through the enhancement of project management and sustainability mechanisms and enforcement of the law for a peaceful cohesive society.

Further, the sector has ensured continuous public participation and capacity development of Development Committees, Project Management Committees and Sustainability Committees to

ensure greater contribution of communities to development, ownership and operationalization of the elected development functionaries.

Intergovernmental relations among the different government actors and agencies have been enhanced to improve service delivery to the citizenry. The Sector has had active participation in the finalization of Southern Kenya Economic block (SEKEB) which unites the Makueni, Machakos and Kitui County Governments towards improvement of the economy of the region.

## **2.7. Challenges, Lessons Learnt and Recommendations**

### **2.7.1. Challenges Faced in Implementation of the Previous Plan**

The annual reviews of ADPs with County Sector Working Groups (SWG) helps the government to think through the process, the achievements, and the challenges various stakeholders faced during the implementing year. It also offers an opportunity for the SWGs to suggest the best recommendation on how to better the implementation in the future annual development cycle. Some of the challenges identified during the implementation year are:

#### **a) COVID -19 Disruption during the Implementation**

The pandemic disrupted several program implementations like pre-school learning and social protection. Others that required meetings and gatherings were postponed or scaled to meet the MoH protocols. These containments affected some of the main gains like an increase in incidences of Gender-Based Violence since survivors were forced to stay with the perpetrators, disruption of agriculture and livestock markets, and negatively affected agricultural production.

#### **b) Inadequate capacities among the County Sector Working Groups and Technical Officers involved in Plan Development**

The county has grappled with inadequate staffing levels in key sectors like agriculture and Health vis-a-vis the provided ceilings for staff emoluments against the increasing population and desire for quality public services. The continual loss of staff to natural attrition worsens the situation of the workforce with no immediate plan for replacement. Funding for staff capacity building has also been inadequate to cover for training costs of staff.

#### **c) Inadequate Statistical data to Inform Planning and Policy Development**

In the last two years, the county statistics unit has produced key statistical abstracts for the county. Reliable statistical data plays an important role in decision-making. However, the capacity to record, collate and disseminate data in the departments and across the county is still wanting.

#### **d) Erratic Cash Flows**

The County treasury struggled to apportion the available resources to various competing needs against limited cash flow from the National Treasury. The Own Source Revenue was also affected negatively by the business disruptions. Delayed disbursement of funds led to delays in the implementation of planned programs and projects.

#### **e) Effects of Climate Change**

The effect of climate change is having a toll on the gains made by the county government across the sectors. Some of the notable effects are erratic weather conditions such as inadequate rains leading to drought which negatively affected agricultural production and water supply, increase in

pests and diseases incidences such as locusts, citrus canker, *Tuta absoluta*, fruit flies which is leading to low crop and livestock yields and other human diseases and destruction of county infrastructures.

### **2.7.2. Lessons Learnt and Recommendations**

The Sector Working Groups suggested some solutions which if adoption could enhance effectiveness and efficiency in achieving the set desires of the county government and help improve the expected outcomes. The following are the proposed solutions.

#### **a) Improving County Technical Capacity**

The capacity of technical staff was also called to question among emerging new trends in how government functions and her emerging role. There is a need to continuously trained technical staff in their respective role and other whole government issues. The resources for that should be ring-fenced to ensure continuous capacity building of technical officers. Proper structures should also be put in place to ensure immediate replacement of retiring and staff lost to issues related to natural attrition to be replaced.

#### **b) Adequate Financing of Identified Programs**

The county treasury should institute mechanisms to enhance external resource mobilization. This should include coordination of Public-Private Partnerships that are to be entered between the partners and the county. Sectors within the county will be trained to work with County Treasury and Donor Liaison Directorate in developing concepts for funding and ensuring that staff with specific technical capabilities are allowed to develop sectoral or departmental concepts. A mechanism should also be developed on how to cope with the limited flow of funds from The National Treasury e.g. sector to ensure there is enhance integration and leveraging of related activities for cost minimization

#### **c) Appraisal of Project Priorities through the MTEF Framework**

In adopting the MTEF process, the county sectors will allow for timely identification of priorities and to undertake an informed appraisal to enables the county to properly budget for the priorities as well as provide key information for purposes of inter-sectoral linkage. The county treasury should ensure that project priorities receive adequate appraisals by the respective technical officers to enable adequate financing of the identified programs and projects. This will ensure that the participatory process is continuous and not a one-off process implemented to fulfill the requirement of the law on participation.

#### **d) Readjustments in line with COVID -19 Challenges**

There is a need to adjust to the prevailing conditions to ensure the proper delivery of services e.g. virtual meetings, working in shifts, and other innovative measures.

#### **e) Effects of Climate Change**

Climate change-related interventions should be mainstreamed in all government programs to ensure its effects are mitigate. Communities should also be trained to ensure they have a role in reducing vulnerabilities and build resilience.

## **CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS**

### **3.1. Introduction**

This chapter presents sector/sub-sector priorities, programmes and projects for the year. The identified programmes and projects contributes towards building community resilience for sustainable development and prosperity.

### **3.2. ADP Theme**

The development strategies for the FY 2022/23 are aligned to the CIDP II. The theme for the ADP is:

**Building Community Resilience for Sustainable Development**

The theme emphasizes the Government's commitment and response to changing economic fortunes. All development priorities are geared towards enhancing community's ability to withstand the shocks and stresses they face especially during this Covid-19 pandemic. The development strategies are aligned along the thematic areas adopted in the CIDP II namely; Community Economic Empowerment, Water Resource Management, Lands and Urban Development, Socio-Economic development and Enablers (infrastructure, energy, ICT, public administration and intergovernmental relations).

### **3.3. ADP Key Outcomes**

#### **Thematic Area 1: Community Economic Empowerment**

1. Key outcome 1: Increased crop and livestock production and productivity
2. Key outcome 2: Enhanced incomes from agricultural enterprises
3. Key outcome 3: Increased volume of trade

#### **Thematic Area 2: Lands, Urban Planning and Development**

4. Key outcome 4: Improved security of land tenure
5. Key outcome 5: Improved urban planning and infrastructure development
6. Key outcome 6: Improved land digitization and administration
7. Key outcome 7: Enhanced sustainable utilization of mineral resources

#### **Thematic Area 3: Water Resource Management**

8. Key outcome 8: Increased access to water
9. Key outcome 9: Improved environmental conservation and management

#### **Thematic Area 4: Socio Economic Development**

10. Key outcome 10: Enhanced access to preventive and promotive health services
11. Key outcome 11: Effective and efficient curative and rehabilitative health care service
12. Key outcome 12: Enhanced health infrastructure, staffing, research, innovation and financing

13. Key outcome 13: Enhanced access to quality ECDE and Technical Education and Training
14. Key outcome 14: Cohesive and Inclusive Society

#### **Thematic Area 5: Enablers**

15. Key outcome 15: Improved road network, accessibility and interconnectivity
16. Key outcome 16: Improved housing and urban infrastructure
17. Key outcome 17: Improved access to safe and reliable energy
18. Key outcome 18: Improved access to ICT
19. Key outcome 19: Enhanced public service delivery
20. Key outcome 20: Enhanced public financial mobilization and prudent utilization
21. Key outcome 21: Good governance and enhanced service delivery
22. Key outcome 22: Improved result based management
23. Key outcome 23: Enhanced response to disasters and emergencies

#### **3.4. FY 2022-23 Annual Development Plan Guiding Framework**

Over the years, the county has introduced guiding frameworks that respond to the inadequacies of previous years or respond to emerging challenges. The guiding frameworks often provide a basis for handling priorities in a manner that increases overall impact to the communities. The FY 2022/2023 ADP adopts a multi-sectoral approach anchored on the following guiding principles;

- a. **Deepening Equitable Development.** Implementation of county priorities has been guided entirely by community led methods with minimal technical inputs at the design stage by the technical teams. This led to inequitable resource distribution across the county's clusters leading to marginalization of some areas. In FY 2020/2021, 29 village clusters remained marginalized down from 47 that had been identified in 2019/2020. In FY 2021/2022, the county ensured all the 29 marginalized clusters have funded community driven projects in the budget. In addition, the Government funded Community Driven Development (CDD) Programmes amounting to Kshs 500,000.00 per cluster targeting 357 village clusters in the county. Through this annual development plan, the county seeks to enhance measures that will uphold equitable resource distribution through deliberate involvement of technical teams all through project design and implementation process.
- b. **Accelerating Community-Led Development - Inclusive Participation of Communities in Development at Village Cluster Level.** The County will continue to invest in community led initiatives with the aim of improving their participation in economic activities and aid post covid-19 economic recovery. The model adopted in FY 2021/2022 will be revamped to ensure community initiatives funded will be aligned to the existing development agenda objectives as well as ensuring the proposals are viable and suitable for implementation. The Government will enhance the capacity of the communities to manage community initiatives and ensure action plans are updated to take into consideration implementation challenges faced in FY 2021/2022 and the development agenda for FY 2022/23.
- c. **Disaster Risk Management and Resilience Building.** The County aims at building resilience across all sectors to deal with disasters and emergencies and cushion communities from the adverse effects. Covid-19 still remains a big threat to the wellbeing of our communities and

deliberate efforts will be enhanced to build an all round resilient community amidst the rising infections.

- d. **Accelerating post-COVID-19 Pandemic Recovery** The County through the ADP 2022/23 has taken into consideration strategies prioritized in the medium term County Social Economic Re-Engineering Recovery Strategy 2020/23. The plan is prepared cognizant of the economic disruption brought about by the pandemic and the overall goal will be to ensure businesses operate more efficiently and people can interact more freely for the economy to rebound.
- e. **Enhanced Access to Universal Healthcare Services:** The County will enhance access to healthcare services within the county through improvement of primary healthcare strategies, healthcare financing for the community and investment in critical care equipment. The department of health services will undertake countywide sensitization on the importance of enrollment into MakueniCare and NHIF to ensure access to medical care.
- f. **Universal Water Coverage:** The County will invest in priorities that will enhance universal access to water. This will be facilitated through; undertaking feasibility studies on development of three key flagship dams, developing an inventory of designs and probable sites for investment in high volume water collection structures and expansion of existing high capacity water structures, extension of water distribution infrastructure and sensitization on household water harvesting and storage.

### **3.5. Development Strategies**

In the FY 2022/23, the County will undertake the following strategies;

#### **3.5.1. Thematic Area 1: Community Economic Empowerment**

##### **Key Outcome 1: Increased Crop and Livestock Production and Productivity**

Agriculture and Rural Development sector contributes 34.4 per cent towards the country's gross domestic product and 53 per cent towards the gross county product. The County has 79 percent of households involved in agriculture with 74 percent involved in crop farming and 65 percent in livestock production. The county is predominantly a rural county with 92 percent of the population residing in the rural areas and only 8 percent residing in the urban areas. Interventions in this thematic area aimed at increasing agricultural production, value addition and market access.

##### **Strategic Intervention 1: Strengthening Pest and Disease Control and Management**

This intervention is geared towards preserving and ensuring quality products and reducing losses. Over the past few years, the county has experienced approximately 30% of pre and postharvest losses and is projecting to reduce to 20% in the plan period. In addition the Government aims at ensuring 70% livestock vaccination coverage. To achieve this, the county will:

- a. Purchase one diagnostic kits for carrying plant clinics;
- b. Undertake purposive pest and disease search and scouting, and disease reporting;
- c. Conduct livestock vaccination targeting 120,000 livestock and 300,000 birds;
- d. Conduct 12 veterinary medical outreach camps;
- e. Enhance rabies surveillance and vaccination targeting 85,000 dogs;
- f. Construction and equipping of a modern veterinary diagnostic laboratory;

- g. Construct and equip 3 hot water treatment plants for mangoes in Kavuthu and Tulimani and one at Kalamba fruit processing plant;
- h. Facilitate certification of 10,000 farmers on global gaps and KS1758 standards;
- i. Capacity build mango farmers to purchase fruit fly traps;
- j. Carry out 6 Bee health outreach visits;
- k. Carry out 6 aquaculture/fisheries outreach visits; and
- l. Train citrus fruit farmers on management of citrus canker.

### **Strategic Intervention 2: Re-engineering Agricultural Extension**

The county aims at enhancing quality extension services through:

- a. Enhancing support and facilitation of extension services
- b. Replacement of 100 extension officers who have exited the service so as to ensure enhanced extension service provision
- c. Training and equipping of 240 community extension volunteers to enhance transfer of agricultural skills
- d. Promoting adoption of e-extension services through farmer profiling and staff training
- e. Training of farmer organizations at ward level, on governance, leadership, resource mobilization, marketing skills and organizational development.
- f. Establishment of an agricultural stakeholder coordination structure.
- g. Staff training and capacity development on new agricultural technologies and innovations to effectively offer extension services

### **Strategic Intervention 3: Enhance Coordination and Collaboration**

The County will enhance coordination and collaboration between farmers and research institutions by:

- a. Conducting farmer-research -extension fora
- b. Promoting collaborative and adaptive research on breeding, pasture development, pulses, poultry and seeds and seedlings multiplication on new technologies that are suitable in the different agro-ecological zones in the county.

### **Strategic Intervention 4: Promote and Facilitate Involvement and to Farmers**

Agricultural production in the county is dominated by the older generation and there is less participation by men and youth in the production processes. The proportion of households involved in agriculture decreased from 97% in 2005/06 to 79% in 2019 (KNBS 2005/06 KIHBS and 2019 KPHC). The county has experienced declined participation of active population in agriculture activities and to address this, the county will:

- a. Build capacity of 1,800 youth on production, processing and marketing along the value chains;
- b. Spearhead formation of 4K clubs and young farmers' societies in all learning institutions in the county;
- c. Recruit 60 Agriculture graduates for mentorship and apprenticeship programme in the department;
- d. Develop ATC into ATVETA centre through infrastructure development, developing the curriculum and accreditation of the institution; and
- e. Establish an umbrella cooperative for youth in agribusiness.



### **Strategic Intervention 5: Entrench Appropriate Farming Practices**

Appropriate farming practices affect the quality of production. To realize sustainable agricultural production, the County will undertake the following:

- a. Excavation of soil and water conservation structures-600 farm ponds, 100,000Km terraces and 20,000No of zai pits;
- b. Support farmers by purchasing 30 soil-testing machines and set up mobile soil-testing laboratories in the county and training farmers on their use;
- c. Conservation agriculture targeting 1,000 acres;
- d. Establishment of a certified model tree nursery at ATC;
- e. Establishment of 12 mother orchards blocks;
- f. Support certification of 30 tree nurseries in the county;
- g. Training of farmers on proper and safe use and disposal of agrochemicals; and
- h. Training 5000 farmers on global agricultural practices (GAPS) and various standards

### **Strategic Intervention 6: Promote Proper Handling and Storage of Farm Produce**

Improper handling and storage of agro-produce has been accounting for between 20-60 % crop losses in the various range of produce. Reversal of the trend will not only improve food security but also enhance quality of the food. The following will be implemented to reduce post-harvest losses.

- a. Promote ware-house receipting system for grains aggregation facilities;
- b. Establish cold room storage facilities at Itangini;
- c. Support 1,000 farmers to access hermetic bags and touplines; and
- d. Support producer organizations (Fruit, Vegetables, Grains, Poultry, Dairy, Honey) to establish primary aggregation centres.

### **Strategic Intervention 7: Promote Climate Change Adaptation Initiatives in Agriculture**

Threats posed by climate change have pointed to frequent and prolonged droughts/famines, floods, harsh weather conditions, and insurgence of pests and disease among others. The above effects have resulted to high economic losses through livestock deaths, reduced crops yields and water scarcity. In order to curb these adverse effects, the government will;

- a. Promote of climate smart technologies in crop production and livestock production (Dairy, poultry, beef, sheep and goats)
- b. Sensitize farmers on crop and livestock insurance programme targeting 20,000 farmers.
- c. Downscale, package and disseminate early warning information
- d. Sensitize community on risk assessment and contingency planning

### **Strategic Intervention 8: Diversification of Production**

The County aims to diversify agriculture through investment in fish farming, leather development, and industrial crops development and honey development. These programmes provide alternative sources of livelihood.

#### **Fish Farming**

There are approximately 138 fish farmers, 199 fishponds and 24 dams stocked with fish in the county and one fish hatchery at the ATC Centre –Kwa Kathoka. The annual fish production in the county is estimated to be 11MT and is worth over 4.5million shillings. To promote fish farming development, the county will:

- a. Procure a motorized fishing canoe and canoe trailer and training;

- b. Purchase 18 fishing gears (2 fishing net, 4live jackets) for CIGs and trainings;
- c. Develop fish landing sites in 2 dams (Manooni and Katilini);
- d. Establish a model aquaculture centre at ATC-Kwa Kathoka;
- e. Up scale the fish hatchery, support farmers to purchase and stock dams and fish ponds with 100,000 mono-sex fingerlings and carry out fish farmer trainings; and
- f. Facilitate certification of ATC feed center, the fish hatchery and up-scale feeds production and farmer trainings.

### **Industrial Crops Development**

There are 3,371 and 4,293 households in the county involved in coffee and macadamia farming respectively. Over the last one year, the county government has collaborated with the national government in reviving the cotton industry by supporting farmers with cottonseeds. To support industrial crops production, the county will:

- a. Profile farmers involved in industrial crops (coffee, macadamia, cashew nuts, ground nuts cotton and sisal crops);
- b. Rehabilitate 100Ha of existing coffee bushes;
- c. Support farmers to acquire macadamia seedlings; and
- d. Promote cotton farming through supporting farmers to acquire 6MT of BT cotton.

### **Bee Farming**

The county has a total of 12,000 registered bee-farmers. To promote honey development, the county will:-

- a. Carry out a study on bee keeping in the county for identification of existing, dormant and potential resources to enhance honey production;
- b. Facilitate training of 12,000 bee farmers and 10 officers on hive inspection, apiary setting, honey harvesting, handling and quality control; and
- c. Support 36 bee-keeping groups to purchase honey harvesting kits and extraction equipment.

### **Meat Production**

The meat sub sector in the county is currently estimated to be worth over Kshs 11 Billion annually. The value of hides and skins produced in the county is also estimated to be over Kshs 13 million annually. The county will support the integrated meat production and value addition through:

- a. Implementing goat and sheep upgrading programme, which will entail supporting farmers to purchase 1,000 Galla goats;
- b. Mechanized pasture/fodder conservation targeting 800,000 bales;
- c. Conservation agriculture for pasture development targeting 1,000 acres;
- d. Range rehabilitation technologies targeting 5,000 acres; and
- e. Complete and equip the mini-tannery in Wote Town.

### **Strategic Intervention 9: Promote Mechanized Agriculture**

Reduced farm labour coupled with demand for higher agro-productivity has created increased demand for agricultural mechanization services especially in middle and lower agro ecological zones of the county. The county mechanization unit has been overwhelmed by the ever-increasing mechanization services demand. This has necessitated influx of tractors during the rainy season. Most of those offering the services lack skills in ploughing and ripping resulting to low production even after machinery is used. The county will enhance access to mechanization through:

- a. Procurement of a hay mower, rake and baler for the current AMS unit;
- b. Establishment of 2 AMS sub stations at Kibwezi and Sultan-Hamud – (Each with 2 Tractors and complete sets of implements for ploughing, ripping and hay baling); and
- c. Provision of land for hosting the proposed sub stations

**Strategic Intervention 10: Enhance Access to Affordable Farm Inputs**

The County will enhance access to affordable farm inputs by:

- a. Establishing a fund for agricultural subsidy (as provide in the agriculture and livestock policy)
- b. Enhancing Collaboration with partners (FAO, WFP, USAID etc.) to improve input and credit access for various value chains
- c. Encouraging and linking producer organizations to input suppliers to benefit from economies from scale
- d. Support establishment of fertile egg production in the county

**Strategic Intervention 11: Enhance Access to Affordable Credit**

Lack access to affordable agricultural credit and finance has led to low investment and low adoption of appropriate technologies in the sector resulting to low production and productivity. To facilitate access to affordable credit, the county will:-

- a. Collaborate with financial institutions (Agricultural Finance Corporation) and micro finance organization to deliver tenable credit as provided by the agriculture and livestock policy. Such institutions include
- b. Collaborate with development partners to enhance credit access to finance
- c. Hold Business-to-Business (B2B) fora for sensitization of farmers in apex organizations in the county.
- d. Encourage and link producer organizations to input suppliers to benefit from economies of scale

**Strategic Intervention 12: Promote Irrigated Agriculture**

Agricultural productivity in a rapidly changing environment demands proper practices that maintain soil and nutrient quality as well as guarding against land degradation. Currently, 6 per cent of the households in the county practice irrigated agriculture. The total area under irrigation is 972 Ha and it is expected to increase to 40,000 Ha after completion of Thwake multi-purpose dam. Adoption of agricultural production methods that minimize dependence on rain fed agriculture will enhance agricultural production. The county aims at increasing the area under irrigation to 1000 Ha by the end of FY 2022/23 through;

- a. Carrying out a baseline survey for identification of existing, dormant and potential areas for irrigation;
- b. Developing a county irrigation Master Plan and strategy;
- c. Surveying, designing and developing irrigation projects targeting 28 Hectares;
- d. Promoting irrigated agriculture through excavation of 600 farm ponds and establishment of 10,000 kitchen gardens at HH level;
- e. Excavation of 6 earth dams and 10 sand dams and sumps; and
- f. Rehabilitation of Kiboko and Kyemwee Irrigation Schemes.

## **Key Outcome 2: Enhanced incomes from agricultural enterprises**

### **Strategic Intervention 1: Promote Agro-processing, Value Addition and Marketing**

The County aims to promote processing and value addition through the following interventions.

- a. Finalization of the remaining works, equipping and operationalization of the 3 cold storage facilities;
- b. Development of other product lines for the grain processing and the fruit processing plants ( Makindu integrated grain processing plant and Makueni fruit processing plant);
- c. Develop ownership business models for the eight existing value addition and agro-processing factories;
- d. Enhance contractual farming in the priority value chains in the county (poultry, dairy, grains and mango value chains);
- e. Establishment of Agri-entrepreneurship and commercialization incubation centres at the 4 main processing plants;
- f. Establish two (2) one-stop Farm produce markets at Itangini junction and Sultan-Hamud;
- g. Product development and operationalization of Kathonzweni Milk Processing Plant;
- h. Equipping of Kitise poultry slaughterhouse;
- i. Support 12 existing agriculture cottage industries;
- j. Up grading of 10,000 cattle through subsidized Artificial Insemination;
- k. Rehabilitation of 1 livestock sale yard and construction of 1 new stock yard;
- l. Establishment of 1 model feed lot (ATC/ Kambu); and
- m. Support 10 honey groups with honey processing machinery and packaging materials

### **Strategic Intervention 2: Strengthen Agriculture Data Management**

In efforts to ensure that there is quality and reliable statistics, county will partner with key stakeholders such as the national government to implement the following key priorities:

- a. Carry out crop and livestock population census
- b. Develop an agricultural modern data and information management systems at County office
- c. Link the data and information Centre to the National Kenya Agricultural Market Information System (KAMIS)

### **Strategic intervention 3: Strengthen Policy, Legal and Regulatory Framework for Land Use, Management and Governance**

The County will strengthen policy, legal and regulatory framework for land use, management and governance by:

- a. Implementing the developed County dairy strategy;
- b. Developing regulations to support the county agriculture and livestock policy; and
- c. Developing guidelines for management and operations of the county AMS machinery

## **Key Outcome 3: Increased Volume of Trade**

### **Strategic Intervention 1: Enhance Entrepreneurial Capacity**

The sector will enhance entrepreneurial capacity among MSMEs through;

- a. Training and certifying Business Extension Service Providers;
- b. Promoting local investment groups;
- c. Strengthening collaboration with development partners in MSMEs development;
- d. Developing trade infrastructure;
- e. Linking MSMEs to affordable business financing; and
- f. Verifying and inspect weighing measures and equipment

### **Strategic Intervention 2: Enhance Industrial Development**

Industrial development has been known to be a common precursor to economic development world over. The county will enhance industrial development by:

- a. Promoting development of cottage industries
- b. Supporting manufacturing related innovations
- c. Collaborating with stakeholders to establish tailor-made incubation centers and common manufacturing facilities
- d. Collaborating with stakeholders to promote revival and sustainability of the *Jua Kali* sector

### **Strategic Intervention 3: Enhance Access to Market**

Low market penetration of county produce and products is one of the major challenges faced by farmers and other producers. The sector will carry out the following:

- a. Facilitate MSMEs and producers to participate in trade fairs, exhibitions and event marketing
- b. Sensitize producers and the business community on available markets and market requirements
- c. Engage with stakeholders to identify marketable produce, produce off takers and link them to markets
- d. Collect, collate and disseminate market prices for commodities and products traded in the county- leveraging on technology

### **Strategic Intervention 4: Enhance Tourism Promotion and Infrastructure Development**

The sector will undertake the following interventions to promote tourism:

- a. Developing and marketing of tourism sites
- b. Promoting private sector investment in tourism development
- c. Developing a County Tourism master – plan and brand
- d. Developing and diversifying the tourism products
- e. Promoting partnership with relevant stakeholders in the sector
- f. Promoting adoption of hospitality facility classification

### **Strategic Intervention 5: Strengthen Organizational Development in the Cooperative Movement**

Cooperative societies will be encouraged to adopt best practices, to increase profitability and returns to members. The following interventions will be implemented to enhance co-operatives development.

- a. Promotion and registration of cooperative societies;
- b. Strengthen institutional capacities in the cooperative movement;
- c. Enhance information sharing and dissemination for cooperative growth;
- d. Promote cooperative innovation and research;
- e. Operationalization of Cooperative Development Fund and linking of cooperative societies to financial institutions; and
- f. Promote adoption of appropriate marketing strategies for cooperative products.

**Table 11: Summary of Programmes, Key Outputs and Key Activities**

Programme/Projects	Implementing Agencies	Key outputs	Key performance indicators	Key Activities and Planned Targets
Crop, Livestock Pests and Disease Control	Department of Agriculture; Department of Health Services and Development partners.	Reduced incidences of livestock and crop pest and diseases	<ul style="list-style-type: none"> <li>• No of livestock vaccinated</li> <li>• Laboratory established</li> <li>• Disease surveillance system established</li> <li>• Number of clinics conducted in the county</li> <li>• Number of Veterinary camps conducted</li> <li>• No of farmers certified on GAPs and KS1758</li> <li>• Number of fruit fly traps placed</li> <li>• Number of hot water treatment plants established</li> </ul>	<ul style="list-style-type: none"> <li>• Purchase one diagnostic kits for carrying plant clinics</li> <li>• Undertake purposive pest and disease search and scouting, and disease reporting</li> <li>• Conduct livestock vaccination targeting 120,000 livestock and 300,000 birds</li> <li>• Conduct 12 outreach veterinary medical camps</li> <li>• Rabies surveillance</li> <li>• Rabies vaccination of 85,000 dogs</li> <li>• Construction and equipping of a modern veterinary diagnostic laboratory</li> <li>• Construction and equipping of hot water treatment plants for mangoes in Kavuthu and Tulimani and one at Kalamba fruit processing plant.</li> <li>• Certification of 10,000 farmers on global gaps and KS1758 standards.</li> <li>• Capacity build mango farmers to purchase fruit fly traps.</li> <li>• Carry out 6 Bee health outreach visits</li> <li>• Carryout 6 aquaculture/fisheries outreach visits</li> <li>• Training citrus fruits farmers on management of citrus</li> </ul>
Agricultural Extension Programme	Department of Agriculture; Department of Health Services; Private sector;	Enhanced agricultural extension services	<ul style="list-style-type: none"> <li>• Number of extension workers supported and facilitated</li> <li>• Number of CEVs recruited and supported to disseminate agri-skills</li> </ul>	<ul style="list-style-type: none"> <li>• Enhance support and facilitations of extension services</li> <li>• Training and equipping 240 community extension volunteers to enhance transfer of agricultural skills</li> </ul>

Programme/Projects	Implementing Agencies	Key outputs	Key performance indicators	Key Activities and Planned Targets
	Department of Education; Department of Devolution; and Development		<ul style="list-style-type: none"> <li>No. of extension workers recruited</li> <li>Number of farmers profiled</li> <li>Number of producer organizations trained in various needy skills areas</li> <li>Number of staff trained in various skills areas (Technical, management and supervisory skills)</li> </ul>	<ul style="list-style-type: none"> <li>Replacement of 100 extension officers for enhanced extension delivery</li> <li>Promote adoption of e-extension services through farmer profiling and staff training</li> <li>Training of ward level farmer organizations on governance, leadership, resource mobilization, marketing skills and organizational development.</li> <li>Establish an agriculture coordination structure stakeholder.</li> <li>Staff training and capacity development on new agricultural technologies and innovations to effectively offer extension services</li> </ul>
		Collaboration between Farmer-Research-Extension enhanced	<ul style="list-style-type: none"> <li>Number Farmer-Research-Extension fora conducted</li> <li>Number of adaptive technologies forums held</li> </ul>	<ul style="list-style-type: none"> <li>Conduct farmer-research -extension for a</li> <li>Promote collaborative and adaptive research on breeding, pasture development, pulses, poultry and seeds and seedlings multiplication on new technologies</li> </ul>
Youth in agriculture programme	Department of Agriculture; Department gender and social services and Development	Mentorship of active population to agricultural production enhanced	<ul style="list-style-type: none"> <li>Number of youth capacity build on agribusiness</li> <li>Number Youth agricultural graduates mentored</li> <li>Number of 4K clubs and young farmer clubs formed in learning institutions in the county</li> </ul>	<ul style="list-style-type: none"> <li>Build capacity of 1,800 youth on production ,processing and marketing along the main value chains</li> <li>Recruitment of 60 Agriculture graduates for mentorship and apprenticeship programme Spearhead formation of 4K clubs and young farmers' societies in all learning institutions in the county</li> <li>Establish an umbrella cooperative for youth in agribusiness</li> </ul>

<b>Programme/Projects</b>	<b>Implementing Agencies</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Key Activities and Planned Targets</b>
ATC Development programme	Department of Agriculture; and Development	Enhanced agriculture and development through quality training	Number of institutions developed and accredited to ATVETA	Develop ATC in to ATVETA centre through infrastructure development, developing the curriculum and accreditation of the institution.
Agriculture production and productivity	Department of Agriculture; Private sector and Development	Increased agricultural production and productivity	Length of conservation terraces laid and constructed Number of conservation Zai pits excavated	Support farmers in excavation of soil and water conservation structures-600 farm ponds, 100,000Km terraces and 20,000No of zae pits.
			Number of farmers benefitting from the soil testing kits	Support farmers by purchasing 30 soil-testing machines and set up mobile soil-testing laboratories in the county and training farmers on their use.
			Number of acres of conserved farm land	Conservation agriculture targeting 1,000 acres.
			Number of acres of conserved pasture land	Conservation agriculture for pasture/fodder development targeting 1,000 acres
			Number of acres of rangeland rehabilitated	Range rehabilitation technologies targeting 5000 acres
			Number of fodder bales realized	Mechanized pasture/fodder conservation targeting 800,000 bales
				Establishment of a certified model tree nursery at ATC
				Establishment of ATC dairy farm (farm and hay stall)
			Number of mother orchards established	Establishment of 12 mother orchards blocks
			Number of model tree nurseries established Number of certified tree nurseries	Certification of 30 tree nurseries
Number of farmers trained on proper and safe use of chemical	Training of farmers on proper and safe use and disposal of agrochemicals			



Programme/Projects	Implementing Agencies	Key outputs	Key performance indicators	Key Activities and Planned Targets	
			Number of farmers trained on GAPS	Training 5000 farmers on good agricultural practices (GAPS) and various standards	
			Number of cold rooms established	Establish cold room storage facilities at Itangini	
			Number of farmers accessing storage bags and touplines	Support 5,000 farmers to access hermatic bags and touplines	
			Number of producer organizations supported to establish primary aggregation centres	Support producer organizations (Fruit, Vegetables, Grains, Poultry, Dairy, Honey) to establish primary aggregation centres	
		Climate change adaptation initiatives promoted		Number of CS technologies promoted for crop and livestock production	Promote climate smart technologies for livestock production (Dairy, poultry, sheep and goats)
				Number of farmers sensitized on crop and livestock insurance	Sensitizing farmers on crop and livestock insurance programme targeting 20,000 farmers.
				Number of advisories developed and disseminated	Downscale, package and disseminate early warning information
				Number of communities sensitized of risk assessment and contingency planning	Sensitize community on risk assessment and contingency planning
		Increased value of livestock and livestock production Enhanced value addition of livestock products		Percentage increase in annual fish production in the county	Procure a motorized fishing canoe and canoe trailer and training
					Purchase of 18 fishing gears (2 fishing net, 4live jackets) for CIGs and trainings
					Develop fish landing sites in 2 dams (Manooni and Katilini)
					Establish a fisheries demonstrations pond at the ATC

Programme/Projects	Implementing Agencies	Key outputs	Key performance indicators	Key Activities and Planned Targets
				Up scale the fish hatchery , support farmers with 100,000 mono-sex fingerlings and Trainings
				Obtain certification of ATC feed center, and up-scale feeds production and trainings
			Baseline report on bee keeping farmers in the county	Carryout a study on bee keeping in the county for identification of existing, dormant and potential resources to enhance honey production.
			Tons of BT cotton seeds distributed	Promotion of cotton farming through supporting farmers to acquire 6MT of BT cotton
				Profiling farmers involved in industrial crops (coffee, macadamia, cashew nuts, ground nuts cotton and sisal crops)
				Support farmers to acquire macadamia seedlings
			Wote tannery equipped and operationalized	Completion and equipping mini-tannery in Wote town
			No of acres of coffee bushes rehabilitated	Support farmers to rehabilitate 100Ha of existing coffee bushes
Number of breeding sheep and goats distributed	Sheep and goat upgrading through supporting farmers to purchase 1,000 Galla goats			
Agricultural Inputs Programme	Department of Agriculture; Private sector and Development	Modernized Agricultural production	Number of guidelines developed for AMS	Procure a hay mower, raker and baler for the current AMS unit
			Number of equipment procured for AMS station	Establish 2 AMS sub stations at Kibwezi and Sultan Hamud – (Each with 2 Tractors and complete sets of implements for ploughing, ripping and hay baling)
			Number of AMS sub-stations established	Provide land for hosting the proposed sub stations

Programme/Projects	Implementing Agencies	Key outputs	Key performance indicators	Key Activities and Planned Targets
		Improved access to farm inputs	Number of subsidy funds established	Establish fund for agricultural subsidy (as provide in the agriculture and livestock policy)
			Number of partners collaborating in Subsidy plans	Enhance Collaboration with partners (FAO,WFP,USAID etc.) to improve input and credit access for various value chains
			Number of linkages established on input supply	Encourage and link producer organizations to input suppliers to benefit from economies of scale Support establishment of fertile egg production in the county
		Improved access to credit	Number of partners collaborating in credit supply	Partner up with financial institutions (Agricultural Finance Corporation) and micro finance organization to deliver tenable credit as provided by the agriculture and livestock policy. Collaborate with development partners to enhance credit access to finance
			Number of B2B linkages fora held	Hold B2B forums for sensitization
				Encourage and link producer organizations to input suppliers to benefit from economies of scale
Integrated Irrigation Programme	Department of Agriculture; Department of Health Services; Department of water and environment; Department of Trade; and	Increased area under irrigation	Baseline report on the status of irrigation in the county	Carry out a baseline survey for identification of existing, dormant and potential areas for irrigation Develop county irrigation Master Plan and strategy.
			Proportion of households practicing irrigation	Survey, design and develop irrigation projects for these potential sites
		% Increase in area under irrigation farming	Promote irrigated agriculture through 600 farm ponds and 10,000 kitchen gardens at HH level	

Programme/Projects	Implementing Agencies	Key outputs	Key performance indicators	Key Activities and Planned Targets
	Development partners			Excavation of 6 earth dams and 10 sand dams and sumps Rehabilitate the Kiboko and Kyemwee irrigation schemes.
Agriculture Processing and Value Addition	Department of Agriculture; Department of Health Services; Department of Trade; and Development partners	Promote value addition	Number of operationalized cold storage facilities in the county	Finalization of the remaining works, equipping and operationalization of the 3 cold storage facilities.
			Number of business models developed and operationalized	Develop ownership business models for the existing 8 value addition and agro-processing factories
				Finalization and equipping of the Makueni integrated grain value addition plant and the Kasikeu grain milling plant
			Number of stock yards rehabilitated	Rehabilitation of livestock sale yard in Matiliku in Nzau/Kilili/Kalamba and construction of 1 livestock yard in Kyangondu Mkt in Kako /Waia ward
			Number artificial inseminations carried out	Up-grading of cattle through Artificial Insemination(10,000cattle)
			Number of feedlot trial established	Establish 1 model feed lot (ATC/ Kambu)
			Revenue generated by the poultry slaughter house	Equipping Kitise poultry slaughter house.
				Facilitate poultry market access ( contract farming, middle level traders organizations)
				Support poultry elite breeder to bulk (linkage, facilitate training and transport)
			Number of products manufactured from Makueni fruit processing and grain processing and milling plant	Product diversification from Makueni fruit processing plant
Develop other product lines for the fruit processing plants				

Programme/Projects	Implementing Agencies	Key outputs	Key performance indicators	Key Activities and Planned Targets
			Number of agri-entrepreneurship incubation centres established	Product development and operationalization of Kathonzwi milk processing plant
			Number of cottage industries supported	Support 12 existing agriculture cottage industries
				Establishment of Agri-entrepreneurship and commercialization incubation centres at the 4 main processing plants
			Number of honey groups supported	Support 10 honey groups with machinery and packaging
			Number of fresh produce markets established	Establish two (2) one-stop Farm produce markets at Itangini junction and Sultan Hamud
Agriculture data management programme	Department of Agriculture; Department of Finance and planning; Kenya National Bureau of Statistics and Development partners	Developed agricultural modern data and information management systems	Number of crop and livestock census carried	Carry out crop and livestock population census
			Number of data and information centres established and linked to KAMIS	Develop an agricultural modern data and information management systems at County office
				Link the data and information Centre to the National Kenya Agricultural Market Information System (KAMIS)
			Number of contractual farming contracts signed	Enhance contractual farming in the priority value chains in the county(poultry, dairy, grains and mango value chains)
Agriculture policy development programme	Department of Agriculture; County Assembly; and Development partners	Strengthened policy, legal and regulatory framework	Number of policy regulations developed	Implement the developed County dairy strategy
			Number of policies implemented	Develop relevant regulations to support the county agriculture and livestock policy
				Develop guidelines for management and operations of the county AMS machinery.
Trade development and promotion	Department of Trade; National	• Increased profitability	• Number of MSMEs trained	• Capacity building 300 MSMEs

Programme/Projects	Implementing Agencies	Key outputs	Key performance indicators	Key Activities and Planned Targets
	government agencies; Department of Education and ICT; Department of Lands and urban development and private sector.	<ul style="list-style-type: none"> <li>Improved trade infrastructures</li> <li>Certified trade equipment</li> <li>Improved compliance to fair trade practices</li> </ul>	<ul style="list-style-type: none"> <li>Number of trade infrastructure developed and renovated</li> <li>Number of stakeholder engagement fora held</li> <li>Number of weighing and measuring equipment inspected and verified</li> <li>Policy approved by CA</li> </ul>	<ul style="list-style-type: none"> <li>Develop 2 trade infrastructure and renovate 3</li> <li>Organize 5 stakeholders' engagement fora</li> <li>Inspect 6,000 and verify 2,000 of weighing measures</li> <li>Operationalize trade and industry policy and legal framework</li> </ul>
Industrial development	Department of Trade; National government agencies; Private Sector and development partners.	Improved quality and certification levels	<ul style="list-style-type: none"> <li>Number of product developed</li> <li>Number of innovations supported</li> <li>Number of <i>Jua Kali</i> association supported</li> <li>Complete incubation Centre</li> <li>Approved Investment Authority Act</li> </ul>	<ul style="list-style-type: none"> <li>Develop products in 12 cottage industries</li> <li>Support 60 SMEs to innovations</li> <li>Support to <i>Jua Kali</i> sectors</li> <li>Operationalize Makueni County Investment Authority Act 2020</li> </ul>
Marketing and market linkages	Department of Trade; National government agencies; Department of communication and private sector.	Increased sales	<ul style="list-style-type: none"> <li>Number of producers linked to market</li> <li>Numbers of trade fairs and exhibitions held</li> <li>Numbers of stakeholders forums held</li> </ul> <p>Approved marketing policy</p>	<ul style="list-style-type: none"> <li>Maintenance of online marketing portal</li> <li>Hold and participate in 2Trade fairs, exhibitions and marketing forums</li> <li>Engage 5 stakeholders</li> </ul> <p>Develop marketing policy and legal framework</p>
Tourism development and promotion	Department of trade and tourism; Ministry of Tourism; and Private Sector	<ul style="list-style-type: none"> <li>Increased tourist volume</li> <li>Efficient implementation of tourism programs/projects</li> </ul>	<ul style="list-style-type: none"> <li>Number of tourism site promoted</li> <li>Number of circuits promoted</li> <li>Number of activities implemented in the master plan</li> <li>Number of stakeholders engaged</li> </ul>	<ul style="list-style-type: none"> <li>Develop and promote 5 tourism sites</li> <li>Promote Makueni tourism circuits</li> <li>Implement Makueni tourism County master plan</li> <li>Engage 3 stakeholders and 85 hoteliers</li> </ul>
Cooperative development	Department of Trade and cooperatives; National Ministry	Increased resource mobilization	<ul style="list-style-type: none"> <li>Number of new cooperative registered</li> <li>Number of cooperative audited</li> </ul>	<ul style="list-style-type: none"> <li>Registration of 10 new cooperatives</li> <li>Audit 75 cooperatives</li> <li>Inspection of 60 cooperatives</li> <li>Hold 100 AGMs</li> </ul>

Programme/Projects	Implementing Agencies	Key outputs	Key performance indicators	Key Activities and Planned Targets
	of cooperatives; National Government agencies; and private sector.	<ul style="list-style-type: none"> <li>• Improve efficiency in management of cooperatives</li> </ul>	<ul style="list-style-type: none"> <li>• Number of cooperatives inspected</li> <li>• Number of AGMs held</li> <li>• Numbers of cooperatives members and committee trained</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity building of 500 Cooperatives Management committee and 3000 members</li> </ul>

### **3.5.2. Thematic Area 2: Land and Urban Development**

#### **Key Outcome 1: Improved Security of Land Tenure**

##### **Strategic Intervention: Land Mapping Survey and Titling**

The County Government aims to improve security of land tenure and management by increasing the number of landowners with title needs. This will be done through collaboration with the National Land Commission (NLC) in FY 2022/2023 to: resolve land disputes, map and survey public land for titling and reclaim, demarcate and beacon encroached public land. The County will also support land banking through purchase of land parcels for strategic investments.

#### **Key Outcome 2: Improved Urban Planning and Infrastructure Development**

##### **Strategic Intervention: Infrastructure Development in Urban Areas**

The County is urbanizing at a rate of 11.8%. In effort to establish facilitative urban infrastructure for socioeconomic transformation, the government will continue enhancing physical planning to create and implement land use plans for major urban areas and establish land spaces for urban infrastructure development. The County will enforce compliance to approved urban land use plans.

Under the **Kenya Urban Support Programme**, the county will construct Wote Township cloth market, upgrade Wote Township access roads to bitumen standard, install streetlights and construct storm-water drainage management systems. The government will support industrialization through zoning and establishing facilitative/horizontal infrastructure such as roads, streetlights and cabro paving. Further, collaboration with private investors will enhance actualization of urban infrastructure development.

#### **Key Outcome 3: Improved Land Digitization and Administration**

##### **Strategic Intervention: Land Digitization and Administration for Both Rural and Urban Areas**

Land administration and management ensures collection, processing, dissemination and archiving of accurate geospatial data. The county will ensure effective storage and retrieval of spatial data using land information management system by verifying, validating and automating public plots, ensure GIS-Enabled mapping of county projects, remote sensing and establish google map-based street coding system for Wote Township.

#### **Key Outcome 4: Enhanced Sustainable Utilization of Mineral Resources**

##### **Strategic Intervention: Mineral Mapping and Utilization**

The county mineral resources are underutilized. The county government plans to map, zone and quantify key county mineral resources for commercial utilization



**Table 12: Summary of Programmes, Key Outputs and Key Activities**

Programme/Projects	Implementing Agencies	Key outputs	Key performance indicators	Key Activities and Planned Targets
Land Survey and Titling	Department of Lands and urban development; National ministry of Lands; National Department of Survey; NLC and Private sector.	Improved security of land tenure	<ul style="list-style-type: none"> <li>• No of market survey finalized</li> <li>• No. of markets with title deeds</li> <li>• No of land adjudication section finalized</li> <li>• No of estate administration cases gazetted</li> <li>• % of land owners with title deeds</li> <li>• Acreage of public lands reclaimed, demarcated and protected</li> <li>• No of land parcels purchased</li> </ul>	<ul style="list-style-type: none"> <li>• Survey of public land in 6 markets (one per sub county)</li> <li>• Issuance of leasehold titles for Wote, Nunguni, Kikima and Sultan Hamud Markets</li> <li>• Finalize adjudication of settlement schemes for Ngai Ndethya, Kathekani and Dwa</li> <li>• Support to 1,000 estate administration cases through legal assistance</li> <li>• Reclaim, demarcate and protect 2000 acres of public land</li> <li>• Purchase 10 land parcels for government strategic investment</li> <li>• Partner with the Land Registrar for issuance of 2000 title deeds</li> <li>• Partner with NLC to resolve land disputes in Sultan Hamud and Wote Townships</li> </ul>
Land Digitization and Administration	Department of Lands and urban development; National ministry of Lands; and Private sector	Improved land digitization and administration	<ul style="list-style-type: none"> <li>• % of land records automate</li> <li>• % of public plots verified and validated</li> </ul>	<ul style="list-style-type: none"> <li>• Verify and validate public plots in 6 markets</li> <li>• Automation of plots registered in County-LIMS system</li> <li>• Purchase of hardware for and staff training full operationalization of Electronic Development Application Management System (EDAMS)</li> <li>• GIS-Enabled mapping of county projects</li> </ul>
Spatial Planning	Department of Lands and urban development; National ministry of Lands; Department of Finance and Planning and Private sector	Improved urban planning	<ul style="list-style-type: none"> <li>• No. of development plans prepared and approved</li> <li>• No of plans implemented</li> <li>• % of development applications submitted and processed</li> </ul>	<ul style="list-style-type: none"> <li>• Preparation and approval of 6 Urban Land Use Plans</li> <li>• Implement 6 approved Urban Land Use Plans</li> <li>• Processing of development applications through the EDAM System</li> </ul>
Urban Development	Department of Lands and urban development; Department of Transport and Infrastructure; and Private sector	Improved urban infrastructure development	<ul style="list-style-type: none"> <li>• No of urbanization policies prepared and approved</li> <li>• No of street naming systems established</li> <li>• No of floodlights installed</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare policy for county urbanization</li> <li>• Establish google map-based street coding system for Wote Township</li> <li>• Construction of Wote Town Cloth Market</li> </ul>

Programme/Projects	Implementing Agencies	Key outputs	Key performance indicators	Key Activities and Planned Targets
			<ul style="list-style-type: none"> <li>• Kilometers of urban roads tarmacked</li> <li>• No of green public parks established</li> <li>• Number of cloth market constructed</li> <li>• Number of KMs tarmacked</li> <li>• Number of street lights installed</li> <li>• Number of storm water management systems constructed</li> <li>• Number of bus parks constructed</li> <li>• Number of Sewerage system constructed</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrading of Municipality Roads to bitumen standards through tarmacking of 5KM roads within the Wote Municipality</li> <li>• Installation of Street Lights and high mast flood lights</li> <li>• Construction of storm water drainage management systems for Wote Municipality</li> <li>• Construction of Wote Township Sewerage System</li> <li>• Zone and establish a green park a long Mombasa Road</li> </ul>
Mineral Mapping and Development	Department of Lands, minerals and urban development; National ministry of Natural resources; Department of Finance and Planning and Private sector	Enhanced sustainable utilization of natural resources	No of minerals mapped and developed	Map and zone key county mineral resources for commercial utilization

### **3.5.3. Thematic Area 3: Water Resource Management**

#### **Key Outcome 1: Increased Access to Water**

##### **Strategic Intervention 1: Water Harvesting, Storage and Distribution**

The current water demand stands at 60,000M<sup>3</sup>/day while current production is 30,000M<sup>3</sup>/day leaving a deficit of 30,000M<sup>3</sup>/day. (Water Mapping Survey 2021). Overall levels of access to improved water supply in the County are low. Over the plan period, the County plans to expand water harvesting and storage through: Completion of Athi Tunguni mega project, construction of one medium sized dam, construction of 25 earth dams and 14 sand dams, drilling, developing and distribution of 15 boreholes and rehabilitation and maintenance of 30 water utilities. Water supply will be improved through construction of 250 Km pipeline extension, 50 water points and 30 storage tanks.

The County will also promote rainwater harvesting at household and institutional level. The population with access to improved water sources is 44.2 per cent. The department will make the water safe through construction of 5 treatment facilities. In collaboration with sand authority, the county will disseminate the Bio Sand Filters (BSF) technology to relevant partners for roll out.

##### **Strategic Intervention 2: Water Governance**

Good governance is key for the sustainability of water sources. The government will operationalize Makueni Rural Water Board responsible for the management of community water schemes. The board will ensure all community water schemes are registered for ease of maintenance. It will also embark on awareness creation on Makueni County Water Act 2020 and Makueni County Water Policy.

##### **Strategic Intervention 3: Rural and Urban Sanitation Programme**

To improve on sanitation, the county will: Construct Wote sewerage system, develop and maintain one dumpsite, carry out routine cleaning of 142 markets and purchase 10 skips.

#### **Key Outcome 2: Improved Environmental Conservation and Management**

##### **Strategic Intervention 1: Environmental Conservation**

The forest cover is 13% slightly higher than the recommended coverage of 10 per cent nationally. The county will promote re afforestation activities through planting 22,000 tree seedlings, survey of 3 county forests and construction of 15 soil conservation structures. It will also carry out environmental education and advocacy campaigns across the wards. Additionally, it will do a quantitative and qualitative feasibility study on sand deposits, rehabilitate 4 degraded sand harvesting sites through construction of sand dams and gabions and maintain 2 sand access roads and develop and implement management plans for the new and existing Sand Authority sand dams. To promote value addition of sand resources, the county will invest in requisite factors for the establishment of a sand value addition factory.

##### **Strategic Intervention 2: Environmental Governance**

Over the plan period, the county will, sensitize the community on Environment Act and Climate Change Act, operationalize and capacity build County environment committee. The Sand Authority will sensitize various stakeholders on the Makueni County Sand Conservation and Utilization Act, 2015 and its Regulations constitute and induct new sand management committees and carry out inspections to enhance compliance with the Act. It will develop legal frameworks

such as county forest and tree growing policy and integrated solid waste management policy. Carry out environmental inspections and enforcement of environmental laws

**Strategic Intervention 3: Climate Change Resilience Building**

Over the planning period the County Will Fund 2 proposals from Ward Participatory Vulnerability Capacity Assessment to enhance climate change resilience building and disseminate climate change information (CIS) through various platforms such as SMS.

**Table 13: Summary of Programmes, Key Outputs and Key Activities**

Programme/Projects	Implementing Agencies	Key outputs	Key performance indicators	Key Activities and Planned Targets
Rural and urban water supply	Department of water and environment; National Ministry of Water; Development Partners	No. of households with access to potable water	<ul style="list-style-type: none"> <li>No. of earth dams constructed</li> <li>No. of sand dams constructed</li> <li>No. of boreholes developed</li> <li>Km. of Pipeline extension</li> <li>No. of water points constructed</li> <li>No. of water utilities repaired/maintained</li> </ul>	<ul style="list-style-type: none"> <li>Construction of 1 medium sized dam</li> <li>Construction of 25 earth dams</li> <li>Construction of 14 sand dams</li> <li>Drilling and developing 15 boreholes</li> <li>Construction of 5 treatment facilities</li> <li>Promoting household level treatment facilities</li> <li>250 Km pipeline extension</li> <li>Construction of 50 water points and 30 water tanks</li> <li>Maintenance of 30 water utilities</li> <li>Awareness creation on rain water harvesting</li> </ul>
		No. of community schemes and WSPs meeting the governance criteria	<ul style="list-style-type: none"> <li>No. of persons/ Schemes sensitized</li> <li>No. of projects registered and complying with MARUWAB regulations</li> </ul>	<ul style="list-style-type: none"> <li>Sensitization on water policy and Water Act</li> <li>Operationalization of MARUWAB</li> </ul>
Environmental conservation and management	Department of water and environment; National Ministry of Water and environment; National Government agencies (NEMA, KWTA) ; and Development Partners	No. of conservation structures constructed or established	<ul style="list-style-type: none"> <li>No. of County forests surveyed</li> <li>No. of seedlings planted</li> <li>No. of water catchment areas protected</li> <li>No. of soil conservation structures constructed</li> <li>No. of environmental incidents handled</li> <li>No. of environmental inspections</li> <li>No. of sites restored</li> <li>No. of access roads maintained</li> <li>No. of CSR initiatives</li> <li>No. of sand management committee inducted</li> <li>Functional factory</li> <li>No. of community meeting</li> </ul>	<ul style="list-style-type: none"> <li>Survey of county forests</li> <li>Promote afforestation activities- 22,000 tree seedlings</li> <li>Protection of 3 water catchment/wetlands</li> <li>Construction soil conservation structures</li> <li>Enhance environmental compliance</li> <li>Environmental education &amp; advocacy</li> <li>Quantitative and Qualitative feasibility study on sand deposits</li> <li>Rehabilitation/restoration of degraded sand harvesting sites</li> <li>Disseminate the BSF technology to relevant partners for roll out</li> <li>Maintenance of 10 sand access roads</li> <li>Enhance sand revenue collection from 40M to 50M</li> <li>Undertake feasibility study on sand value addition factory</li> <li>40 Community sensitization on sustainable sand management</li> </ul>

Programme/Projects	Implementing Agencies	Key outputs	Key performance indicators	Key Activities and Planned Targets
		Environmental Governance	County forest policy in place	<ul style="list-style-type: none"> <li>• Integrated catchment restoration plan for Mutiswa catchment</li> <li>• Formulating county forest management &amp; tree growing policy</li> <li>• Sensitization on Environment &amp; climate change Act 2020</li> <li>• Operationalization and capacity building of County environment committee</li> <li>• Formulation of integrated solid waste management policy</li> <li>• Carry out environmental inspections and enforcement of environmental laws</li> </ul>
Rural and urban sanitation programme	Department water and Environment; Department of Health; Devolution and public service; Private Sector and Development partners.	No. of urban centers with sanitation facilities	No. of markets cleaned	<ul style="list-style-type: none"> <li>• Routine cleaning of 142 market</li> <li>• Development and maintenance of 1 dumpsite</li> <li>• Purchase of 10 skips</li> </ul>
Climate Change	Department of water and environment; National Ministry of Water and environment; National treasury; Private sector ; and Development Partners	No. of adaptation and mitigation strategies adopted	<ul style="list-style-type: none"> <li>• No. of people reached</li> <li>• No. of climate change initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Dissemination of climate change information (CIS) through SMS</li> <li>• Fund 2 proposals from Ward Participatory Vulnerability Capacity Assessment to enhance climate change resilience building</li> <li>• Partner with the World Bank in implementation of Financing Locally Led Climates Actions (FLLOCA) in 30 wards.</li> </ul>

### **3.5.4. Thematic Area 4: Social Economic Development**

#### **Key Outcome 1: Enhanced Access to Preventive and Promotive Health Services**

##### **Strategic Intervention 1: Enhance Community Health Strategy**

This will be achieved through creation of additional 10 community health units, capacity building of CHVs and payment of stipend to CHVs.

##### **Strategic Intervention 2: Enhance Access to Essential Preventive Services**

The County is facing an increase in communicable and non-communicable diseases. During the plan period, the sector will: Promote reproductive maternal neonatal child and adolescent health services, strengthen screening services and awareness creation for prevention and early detection of NCDs, enhance mental health services and promote programmes geared towards eradication of communicable diseases.

#### **Key Outcome 2: Effective and Efficient Curative and Rehabilitative Health Care Service**

##### **Strategic Intervention 1: Improve Access to Health Products and Technologies**

The sector experiences frequent drug stock outs, which affect health care service provision. The County will implement the following measures. Revitalize medical and therapeutic committees at all levels of care and enhance pharmacovigilance.

##### **Strategic Intervention 2: Enhance Access to Essential and Specialized Clinical Services**

During the plan period, the County will purchase and install Magnetic Resonance Imaging (MRI) at Makueni County Referral Hospital (MCRH).

##### **Strategic Intervention 3: Enhance Diagnostic Capacity**

To implement this strategy, the County will: Expand the coverage of laboratory and imaging services in health facilities, ensure adequate supply of laboratory and imaging commodities and strengthen specimen referral system.

#### **Key Outcome 3: Enhanced Health Infrastructure, Staffing, Research, Innovation and Financing**

##### **Strategic Intervention 1: Ensure Availability of Skilled and Qualified Health Workforce**

The County will recruit additional healthcare staff for all cadres in order to bridge the gap between the current numbers and the WHO set standards for the different cadres.

##### **Strategic Intervention 2: Strengthen Financial Risk Protection**

There is low uptake of health insurance in the County. This strategy will be realized through; Advocacy for pre-payment mechanism through enrolment to Makuenicare scheme, collaboration with NHIF for individual registration and health facility certification, partner with private insurance for increased uptake and promote philanthropy.

## **Key Outcome 4: Enhanced access to quality ECDE and Technical Education and Training**

### **Strategic Intervention 1: ECDE Development**

The County aims at increasing the enrollment in ECDE centres from 43,000 children to 47,000 children. Further, the County intends to increase the retention rate in ECDE centres by 2percent from 97 percent to 99percent. Specific interventions to achieve this include Establishment of 2 model EDCE centres, establishment of 15 ECDE centres, recruitment of 50 ECDE teachers and continuous capacity development of 2400 teachers. In addition, the County will establish a school feeding programme targeting 47,000 children. Continuous support to education will be done through allocation of bursaries and awarding of scholarships to needy and bright students. The county will also facilitate smooth implementation of the new curriculum.

### **Strategic Intervention 2: CTTI Development**

The County targets to increase the enrollment in CTTIs from 5,000 trainees to 6,000 trainees and increase the retention rate from 83 percent to 90 percent. This will be achieved through Infrastructure development in 5 CTTIs, Establishment of 1 model CTTI, and continuous capacity development for 158 CTTI instructors and capitation for CTTIs. Further, efforts will be made to facilitate implementation of the CBET. During the plan period, Makueni Training Centre-Nzeeni and Kiumoni innovation centre will be completed and operationalized.

## **Key Outcome 5: Cohesive and Inclusive Society**

The County aims to create a cohesive and inclusive society by reducing exposure to risks, enhancing capacity of the vulnerable groups and building their resilience to manage both economic and social shocks. Further, the County focuses on reducing Gender Based Violence and enhance access to healthcare for the elderly.

### **Strategic Intervention 1: Enhance County Social Protection**

The County government will enhance socio-economic empowerment of the vulnerable and reduce Gender based violence. The specific interventions include

- a. Enhancing social safety nets. This will be done by enhancing the NHIF and Makueni Care health cover for the elderly and supporting the vulnerable populations with food and non-food items;
- b. Enhancing Social Protection awareness and advocacy;
- c. Building Resilience through socio-Economic Interventions;
- d. Enhancing child protection interventions; strengthening child protection committees and operationalization of Makueni Development and Rescue Centre;
- e. Rehabilitation for Most at Risk Population(MARPS);
- f. Strengthening collaborations and partnerships;
- g. Strengthening policy and legal frameworks on social protection;
- h. Enhancing capacity of duty bearers on prevention and response to SGBV;
- i. Promotion of gender equality and inclusion through enforcement of enacted gender laws and promotion of gender and diversity mainstreaming;
- j. Enhancing safe spaces; and
- k. Strengthening integrated GBV prevention and management.



### **Strategic Intervention 2: Inclusive Youth Empowerment**

During the plan period, the county aims to increase employability of the youth, enhance skill development, and enhance youth participation in leadership, development, business and entrepreneurship. In addition, the county will strengthen youth led movements and networks as well as enhance access to information and opportunities. To achieve this, the County will:

- a. Enhance internship, attachment, apprenticeship and mentorship programme
- b. Enhance *ujuzi teke teke* and *Ajira kwa vijana* programmes.
- c. Enhance civic education amongst the youth.
- d. Strengthen linkages and placement opportunities for youths.
- e. Enhance economic empowerment initiatives for youths.
- f. Enhance road safety training amongst the youth.

### **Strategic Intervention 3: Sport Development and Management**

The Sports sub sector faces several challenges, which limit opportunities for the youth to display their talents. The Sector aims to develop county sports infrastructure and improve participation and performance in sports. The County will Operationalize 2 academies at Ngakaa & Makutano, rehabilitate 3 playgrounds and construct 10 toilets in sports and playgrounds. In addition, the sector will conduct 3 sport leagues, identify young people to join elite clubs and train federation officials, referees and coaches.

### **Strategic Intervention 4: Conservation, Preservation and Promotion of Arts, Culture and Heritage**

The County will enhance conservation, preservation and promotion of arts, culture and heritage by organizing cultural festivals and exhibitions, documenting traditional knowledge and cultural expressions of the Akamba and organizing training for a on intellectual property rights. In addition, Muukamba Cultural Heritage Centre will be operationalized. Further, the County will establish a museum and library and support local artists in music recording and script writing.

**Table 14: Summary of Programme, Key Outputs, and Key Activities**

Sub-program/Focus Area	Implementing Agencies	Key Outputs	Key Performance Indicators	Target 2022/23	Key Activities
<b>Programme: Preventive and Promotive Services</b>					
Immunization	Health Services; Education; Agriculture ; Devolution; Gender and social services; National Ministry of Health; Private sector and Development partners	Improved Immunization coverage	proportion of children under one year Fully immunized	98%	<ul style="list-style-type: none"> <li>• Cold chain maintenance</li> <li>• Supply of vaccine antigens</li> <li>• Administration of vaccine antigens to eligible children</li> </ul>
Reproductive Health		Increased uptake of reproductive health services	% OF WRA practicing modern family planning services	60%	<ul style="list-style-type: none"> <li>• Supply of family planning commodities</li> <li>• Capacity building on Family planning</li> <li>• Demand creation for behavior change</li> </ul>
			% of deliveries conducted under-skilled personnel	90%	
			% of pregnant women attending at least 4 ANC visits	69%	
			Contraceptive prevalence rate	60%	
Nutrition		Improved health and nutrition status for the community	Proportion of infants initiated to breastfeeding within the first Hour of birth	98%	<ul style="list-style-type: none"> <li>• Community sensitization for behavior change</li> <li>• Supply of nutrition commodities</li> <li>• Capacity building of health workforce on nutrition</li> </ul>
			Proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	100%	
			Proportion of children 6-59 months supplemented with Vitamin A	80%	
NCDs		Reduced prevalence of Non-communicable diseases	Percentage of women aged 15–49 years screened for cervical cancer	5%	<ul style="list-style-type: none"> <li>• Community sensitization for behavior change</li> <li>• Supply of commodities</li> <li>• Capacity building of health workforce on NCDs</li> <li>• Conduct NCDs outreaches</li> </ul>
			Prevalence of Hypertension among adult population	10%	
			% of patients screened and treated for high blood pressure, diabetes and cancers	12%	
Psychosocial counseling		Improved psychosocial counseling services	No. of residents reached with counseling services	8500	<ul style="list-style-type: none"> <li>• Conduct counselling services to residents</li> <li>• Community sensitization</li> </ul>
			No. of one on one structured sessions	5000	
			No. of groups therapy services provided	350	

Community Health Strategy		Strengthened community health Services	No. of established community health units	229	<ul style="list-style-type: none"> <li>• Establish new CHUs</li> <li>• Incentivize CHVs</li> <li>• Provide reporting tools</li> </ul>
			No. of community dialogue days conducted	500	
HIV/AIDS		Improved Health and wellness of HIV patients	% of expectant women LWHIV who are currently on ART	99%	<ul style="list-style-type: none"> <li>• Supply of ART commodities</li> <li>• Community sensitization</li> <li>• Identification and linkage to care</li> </ul>
			% of HIV positive clients linked to care	100%	
School health		Improved sanitation and hygiene standards in the learning institutions	Proportion of schools with required sanitation & hygiene standards	75%	<ul style="list-style-type: none"> <li>• Strengthen school health clubs</li> <li>• Procure dewormers</li> <li>• Capacity build teachers on school health policy</li> </ul>
			The proportion of school-going children dewormed	50%	
Health Promotion		Increased awareness on prevention of diseases and availability of services	The number of NCDs campaigns conducted across the county.	120	<ul style="list-style-type: none"> <li>• Advocacy on health-related issues</li> <li>• Procurement and distribution of IEC Materials</li> <li>• Community sensitization for behavior change</li> </ul>
			Number of CHVs trained on NCDs	2,000	
			Number of Health IEC materials both soft and hard designed, developed, printed and disseminated.	2,000	
Public health		Improved sanitation and hygiene standards at the community	No. of villages declared ODF	50	<ul style="list-style-type: none"> <li>• Community sensitization</li> <li>• Triggering and certification of new villages</li> </ul>
			Latrine coverage	98%	
Disease surveillance		Intensified disease surveillance and response	Reporting timeliness & completeness of notifiable diseases	100%	Uphold weekly notifiable disease reporting
<b>Programme: Curative &amp; Rehabilitative Services</b>					
Inpatient services	Health Services; Finance; Devolution; Agriculture; Gender and social protection; National government agencies and Development partners	Reduced Average Length of stay	The average length of stay	5.2 days	<ul style="list-style-type: none"> <li>• Conduct mortality review meetings</li> <li>• Continuous medical education</li> <li>• Conduct reverse referral</li> </ul>
		Reduced Death Rate	Facility death rate	4.6 %	
			Percentage of facilities with sample referral networks	30%	
			Percentage of laboratories enrolled in External quality assurance schemes	60%	
Pharmacy		Adequate supply of medical drugs & commodities	Drug fill rate	80%	<ul style="list-style-type: none"> <li>• Timely quantification and ordering of health commodities</li> </ul>

Rehabilitative Services		Improved rehabilitative services	No. of patients undergoing physiotherapy services	23,500	<ul style="list-style-type: none"> <li>• Awareness creation</li> <li>• Conduct physiotherapy &amp; occupational therapy services</li> <li>• Supply of commodities</li> </ul>
			No. of patients receiving orthopedic appliances including plaster	19,000	
			No. of patients undergoing occupational therapy	11,000	
<b>Programme: General Administration &amp; Planning</b>					
Health Infrastructure	Health Services; Finance; National government Health Agencies; National Ministry of Health and Development partners	Improved health Infrastructure	No. of health facilities renovated	20	Renovation a of health facilities
Health Automation		Enhanced automation of health facilities	No. of facilities automated	6	<ul style="list-style-type: none"> <li>• Installation of IT hardware and software</li> <li>• Training of relevant staff on the required IT skills</li> </ul>
Health Financing		Increased proportion of households under medical cover	No. of HH registered under Makeni care	10%	<ul style="list-style-type: none"> <li>• Awareness creation on health insurance</li> <li>• Collaboration with other partners</li> <li>• Registration to MakeniCare</li> </ul>
			The proportion of HH covered under NHIF	11%	
Human Resources for Health	Improved staffing levels	No. of staff recruited	100	<ul style="list-style-type: none"> <li>• Recruitment of additional health staff</li> <li>• Promotion</li> </ul>	

**Table 15: Summary of programmes, Outputs and Activities**

<b>Programme/Projects</b>	<b>Implementing Agency</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Key Activities and Planned Targets</b>
Education and Training	Department of Education; National Ministry of Education; State Agencies; and Development Partners.	<ul style="list-style-type: none"> <li>● Increased enrollment at CTTI and ECDE Centres</li> <li>● Improved children’s health</li> <li>● Increased retention in learning institutions</li> </ul>	<ul style="list-style-type: none"> <li>● Number of children joining pre –school and trainees joining CTTIs</li> <li>● Retention rate</li> <li>● No. of learners benefitting from the county scholarships and bursaries</li> </ul>	<ul style="list-style-type: none"> <li>● Establishment of 2-model ECDE centre.</li> <li>● Establishment of 15 ECDE centres.</li> <li>● Capacity building of 2400 ECDE Teachers</li> <li>● Employment of 50 ECDE teachers</li> <li>● Talent development for ECDE learners</li> <li>● School feeding programme targeting 47,000 learners</li> <li>● Capitation for CTTIs</li> <li>● Establishment of 1 model CTTI-Ngwata CTTI</li> <li>● Infrastructure Development in 5 CTTIs</li> <li>● Capacity building of 158 CTTI instructors</li> <li>● Bursary and Scholarship awards</li> <li>● Facilitation of implementation of CBC and CBET</li> <li>● Completion and operationalization of Makueni Training Centre-Nzeeni and Kiumoni innovation Centre-</li> </ul>
Sport development and Management	Department of Education; National Ministry of Education; National Ministry of youth and Sports; State Agencies; and Development Partners.	Developed county sports infrastructure	<ul style="list-style-type: none"> <li>● No of sports talent academies and facilities established and operationalized</li> <li>● No of playfields rehabilitated and standardized</li> <li>● No of toilets constructed in sports playgrounds</li> </ul>	<ul style="list-style-type: none"> <li>● Operationalization of 2 academies-Ngakaa &amp; Makutano.</li> <li>● Rehabilitate 3 playgrounds</li> <li>● Construct 10 toilets in sports and Playgrounds.</li> </ul>
		Improved participation and performance in sports	<ul style="list-style-type: none"> <li>● Number of sports leagues (<i>Ligi-Mashinani/Supa Cup/KYISA</i>) conducted in the county</li> <li>● No of young people involved in professional sports</li> <li>● Number of federations officials, referees and coaches trained</li> </ul>	<ul style="list-style-type: none"> <li>● Conduct 3 sport leagues in the county</li> <li>● Identify 10 young people to join elite clubs</li> <li>● Train 500 technical officials</li> </ul>

Programme/Projects	Implementing Agency	Key outputs	Key performance indicators	Key Activities and Planned Targets
Youth Empowerment	Department of Education; National Ministry of Education; National Ministry of youth and Sports; State Agencies; All county Departments and Development Partners	<ul style="list-style-type: none"> <li>● Increased employability</li> <li>● Enhanced skill development amongst the youth</li> <li>● Enhanced youth participation in leadership and development</li> <li>● Strengthened youth led movements and networks</li> <li>● Enhanced access to information and opportunities</li> <li>● Increased participation of youth in business and entrepreneurship</li> <li>● Reduced road transport accidents</li> </ul>	<ul style="list-style-type: none"> <li>● No. of youths completing internships, apprenticeship and attachment programmes</li> <li>● No. of youth attending mentorship forums.</li> <li>● The number of youths equipped with technical skills</li> <li>● The number of youths benefitting from county employment opportunities</li> <li>● No. of youth participating in leadership and development structures</li> <li>● % of youth who are members of organized groups</li> <li>● % of new businesses owned by the youth</li> <li>● % of youth owned enterprises participating in local and export markets</li> <li>● No. of start-ups accessing financial services</li> <li>● No. of youths who are AGPO beneficiaries</li> <li>● No. of youth involved in agribusiness.</li> <li>● No. of youth umbrella bodies formed</li> <li>● % reduction on road traffic accidents by transport players</li> </ul>	<ul style="list-style-type: none"> <li>● Recruit and engage 150 interns, 400 attachees, and 350 apprentices.</li> <li>● Capacity development and mentorship to 3,000 youths._</li> <li>● Supporting 4 volunteer organizations</li> <li>● Engage 900 youths in <i>ujuzi teke teke</i> programme</li> <li>● Engage 1,200 youths in <i>Ajira kwa Vijana</i> programme</li> <li>● Capacity building of 150 Youth for participation in county development committees and participatory development.</li> <li>● Enhance marketability of products and services of youth owned enterprises in local and foreign markets</li> <li>● Monitor implementation of affirmative action on the 30% procurement opportunities and enhance reporting</li> <li>● Training 600 transport services providers</li> </ul>
Social Protection	Department of gender and social protection; Department of Education; National Ministry gender and	<ul style="list-style-type: none"> <li>● Reduced vulnerability</li> <li>● Increased resilience of the vulnerable population.</li> </ul>	<ul style="list-style-type: none"> <li>● Percentage of vulnerable populations (OVCs, PWD, MARPs and Elderly) accessing county safety nets.</li> </ul>	<ul style="list-style-type: none"> <li>● Support 3,500 of the vulnerable population with food and non-food items.</li> <li>● Enhance health insurance to 450 elderly persons</li> </ul>

Programme/Projects	Implementing Agency	Key outputs	Key performance indicators	Key Activities and Planned Targets
	social services; Ministry of devolution; State Agencies; and Development Partners	<ul style="list-style-type: none"> <li>● Reduced Gender Based Violence</li> <li>● Enhanced access to healthcare for the elderly person</li> </ul>	<ul style="list-style-type: none"> <li>● Number of vulnerable populations who have developed resilience.</li> <li>● Number of GBV cases reported</li> <li>● No. of GBV committees formed at the ward and village level;</li> <li>● No. of male anti-GBV champions recruited;</li> <li>● No. of beneficiaries of dignity packs</li> </ul>	<ul style="list-style-type: none"> <li>● Provision of 400 assorted assistive devices.</li> <li>● Social Protection awareness and advocacy</li> <li>● Social audit on disability and gender mainstreaming</li> <li>● Socio-economic support intervention to vulnerable population-Tools for trade-2 groups per ward.</li> <li>● Equipping and Operationalization of Makueni child protection and development centre (Emali)-</li> <li>● Establish 6 Gender Based Violence Recovery Centre units in 6 sub county hospital.</li> <li>● Train anti-GBV Champions and committees in the 6 sub-counties.</li> <li>● Upgrading of the emergency safe shelter for GBV survivors</li> <li>● Provision of dignity packs to 3,000 boys and girls</li> <li>● Development of a social protection register</li> </ul>
Conservation, Preservation and Promotion of Arts, Culture and Heritage	Department of Gender and Social Services; Department of Education; National Ministry of Education; National Ministry of gender, youth and Sports; State Agencies; and Development Partners	Enhanced conservation, preservation and promotion of arts, culture and heritage	<ul style="list-style-type: none"> <li>● No. of cultural festivals and exhibitions held</li> <li>● Number of elements of Akamba traditional knowledge and cultural expressions documented</li> <li>● Frequency of cultural and creative arts activities taking place at the centre</li> <li>● Approved feasibility reports</li> <li>● No of individual artist recorders supported</li> <li>● No of film makers empowered</li> </ul>	<ul style="list-style-type: none"> <li>● Organize 3 cultural festivals and exhibitions</li> <li>● Documentation of traditional knowledge and cultural expressions of the Akamba</li> <li>● Organize training forums on intellectual property rights.</li> <li>● Operationalization of Muukamba Cultural and Heritage Centre</li> <li>● Undertake feasibility study on Establishment of Makueni County Public Museum and Makueni County Public Library</li> <li>● Support 110 artists to record at the Makueni Recording Studio</li> <li>● Train 20 local film makers in script writing and film production</li> </ul>

### **3.5.5. Thematic Area 5: Enablers**

#### **Key Outcome 1: Improved Road Network, Accessibility and Interconnectivity**

##### **Strategic Intervention 1: Upgrading Road Infrastructure**

The current road coverage for classified road network has increased by 64% from 7867.1Km (Kenya Roads Board Register 2016) to 12, 869.21 Km (Kenya Roads Board register 2018). The County has 411.75Km of tarmacked roads equal to 3.2% of the overall road network. To improve road network, accessibility and interconnectivity within the plan period, the County will:

- a. Expand road network and upgrade 450 Kms of rural roads through gravelling and rehabilitation;
- b. Maintain 1,200 Kms of roads under periodic and routine maintenance of existing roads;
- c. Open up 150 Kms of new roads;
- d. Construct 3box culverts and 15 drifts to increase inter-connectivity; and
- e. Excavate 5,000 cut - off drains using manual labour.

##### **Strategic Intervention 2: Policy, Legal, Regulatory and Institutional Framework**

The County will develop and review legal and regulatory instruments to ensure conducive and enabling environment. This will support the development of road infrastructure hence leading to improved road network, accessibility and interconnectivity.

#### **Key Outcome 2: Improved Housing and Urban Infrastructure**

##### **Strategic Intervention: Enhance Access to Adequate Housing in Sustainable Human Settlements**

The County aims to promote affordable housing in its effort to enhance the levels of livability within the urban areas. To this effect, the County will support urban development, public works and housing through encouraging and facilitating the use of appropriate building technologies and materials to enhance housing affordability through Construction of 1 ABT centre. Maintaining of County Government servants' houses; Facilitating access to mortgages for county civil and public servants; Cabro paving of Kikima Town access roads, Expansion of government building facilities. 5Km of storm water management and drainage works will be done.

#### **Key Outcome 3: Improved Access to Safe and Reliable Energy**

##### **Strategic Intervention: Energy Infrastructure Development**

The use of solar for lighting has increased from 3.8 per cent in 2012/13 to 73 per cent in 2020 (Makueni County Energy Context Paper) while electricity connection increased from 4 per cent to 25 per cent over the same period against the National average of 76 per cent. The sector will aim to increase the energy coverage through the following interventions.

- a. Increase solar power production and distribution through PPP with solar plants;
- b. Installation of 240 solar lights(8 per ward);
- c. Installation of 15 street lights in Makindu, Sultan and Kikima;
- d. Installation of 30 high mast floodlights(1 per ward); and
- e. Rural electrification.



#### **Key Outcome 4: Improved Access to ICT**

##### **Strategic Intervention: ICT Development**

ICT is a key driver of development in the county. If the county will achieve the development aspirations in Makueni Vision 2025 and Kenya Vision 2030, ICT will be key enabler. The County will pursue the following initiatives to promote ICT adoption and technology uptake:

- a. Promote use of ICT as a medium of learning, trade and youth development;
- b. Strengthen and equip community resource centres;
- c. Automate government services by 70%;
- d. Train county staff on computer literacy and web-based applications
- e. Operationalize web-enabled databases, expedite data sharing, and document workflow within the government.

#### **Key Outcome 5: Enhanced Public Service Delivery**

##### **Strategic Intervention 1: Streamline Human Resource Planning, Management and Development**

In order to improve capacity development and productivity of employees, the sector will pursue the following interventions:

- a. Restructure the organizational structure and implement the authorized staff establishment.
- b. Implement Human Resource policies and procedures manual.
- c. Develop and Implement a career and succession management plan.
- d. Conduct continuous capacity building of staff.
- e. Implement an online staff recruitment

##### **Strategic Intervention 2: Improve Work Environment**

The sector will improve the work environment by constructing adequate offices and acquiring adequate work place equipment.

#### **Key Outcome 6: Enhanced Public Financial Mobilization and Prudent Utilization**

##### **Strategic Intervention 1: Enhance County Resource Mobilization**

In order to bridge the financing gap and facilitate delivery of county functions, the sector will:

- a. Strengthen Own Source Revenue mobilization
- b. Enhance External Resource Mobilization
- c. Leverage on ICT towards improving efficiency in revenue collection, reduction of pilferage and related costs.
- d. Promote partnerships with the Private Sector in joint financing of programmes
- e. Conduct feasibility study on establishment of a county revenue authority

##### **Strategic Intervention 2: Enhance Financial Management Reporting and Accountability**

To enhance fiscal responsibility and accountability, the sector will

- a. Ensure timely and accurate reporting and compliance to Public Finance Management Act
- b. Strengthen internal audit system across all county departments and agencies

##### **Strategic Intervention 3: Enhance Linkage between Plans and Budget**

This will be achieved by:

- a. Strengthening the County Sector Working Groups (CSWGs) and development of concepts to guide planning and budgeting

- b. Continuous engagement between the executive and legislative arm of government during the annual planning and budgeting cycle; and
- c. Continuous engagement with county advisory bodies such as CBEF, private practitioners, professionals, development partners, diaspora citizens and relevant stakeholders.

**Key Outcome 7: Good Governance and Enhanced Service Delivery**

**Strategic Intervention 1: Enhance Co-Ordination of Service Delivery**

The sector will enhance service delivery by:

- a. Strengthening Project management and sustainability
- b. Harnessing cross sectoral linkage across county departments and agencies

**Strategic Intervention 2: Enhance Citizen Engagement and Service Delivery Satisfaction**

Citizens expect more transparent, accessible and responsive services from the public sector. The sector will reorient public service delivery to place the citizen at the centre of service delivery. The citizen-centric approach to service delivery will entail provision of prompt, timely, affordable, transparent, accountable, impartial and equitable services to Makueni citizens. In order to realize this, the sector will:

- a. Reorient the public participation model;
- b. Strengthen community contribution to development and resilience;
- c. Conduct themed civic education;
- d. Undertake citizen service satisfaction surveys and implement recommendations;
- e. Set service delivery standards and productivity measurements;
- f. Establish a contact centre for instant citizen complaints feedback;
- g. Enhance community Organizations/Non-State Actors collaboration; and
- h. Establish village councils.

**Strategic Intervention 3: Strengthen county legislation and oversight**

The Sector aims to strengthen county legislation and oversight. In order to implement the Strategy, the sector endeavors to:

- a. Improve policy, legal and regulatory framework for all sectors in the county; and
- b. Strengthen county enforcement to enhance compliance to existing legal provisions

**Key Outcome 8: Improved Result Based Management (RBM)**

**Strategic Intervention 1: Strengthen Monitoring Evaluation, Reporting and Learning (MERL)**

The sector will enhance county monitoring and evaluation to track achievement of set development targets and provide a mechanism for reporting, learning, adaptation and opportunities for improvement in service delivery.

**Strategic Intervention 2: Review Performance Management**

Performance Management is the process used to identify, encourage, measure, evaluate, improve and reward employee performance. The sector will ensure sustenance of a performance culture in the county public service by Implementing performance-based rewards and sanction system. The sector will also develop and online system for management of performance contract and appraisal.

**Strategic Intervention 3: Improve Service Delivery Standards**

The sector will finalize the implementation of the ISO Quality Management System that seeks to standardize procedures and process for effective service delivery.

**Strategic Intervention 4: Institutionalize Knowledge Management, Research and Development in the County**

The Sector will develop framework/platform of knowledge sharing that will structure and retain experiences and best practices in the county. The Sector will also establish a research and development unit to enhance evidence based decision making in the county.

**Strategic Intervention 5: Strengthen County Statistics System (CSS)**

The sector will support the County Statistical System and align it with the National Statistical System to enhance evidence-based decision-making. The county will also strengthen the collaboration with KNBS and other data producers such as community champions.

**Key Outcome 9: Enhanced Response to Disasters and Emergencies**

**Strategic Intervention 1: Strengthen Disaster Reduction Systems (DRR) in the County**

To enhance risk reduction and disaster preparedness in the county, the sector will:

- a. Establish 2 disaster management and emergency response units;
- b. Purchase 2 fire engines;
- c. Mainstream Disaster Risk Reduction within departments and communities;
- d. Formulate, establish and implement a county early warning and emergency communication; and
- e. Promote linkages with partners and community-based disaster risk management entities.

**Strategic Intervention 2: Develop and implement Enterprise Risk Management Strategy**

The sector will develop an ERM Strategy n that will provide an assessment of significant risks and the implementation of suitable risk responses.

**Table 16: Summary of Programmes, Key Outputs and Key Activities**

<b>Programme/Projects</b>	<b>Implementing Agencies</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Key Activities and Planned Targets</b>
Road improvement programme	Department of Transport, Energy, Infrastructure and public works; Trade; Health; Education; State agencies and Development partners.	<ul style="list-style-type: none"> <li>• Opened roads</li> <li>• Maintained and rehabilitated roads</li> <li>• Graded roads</li> <li>• Box culverts and drifts constructed</li> <li>• Manually excavated cut - off drains</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Number of km of road opened</li> <li>• Number of km of road rehabilitated</li> <li>• Number of km of roads graded</li> <li>• Number of box culverts and drifts constructed</li> <li>• Number of cut - off drains excavated</li> </ul>	<ul style="list-style-type: none"> <li>• Opening of 150km of road</li> <li>• Rehabilitation and maintaining of 450 km of road</li> <li>• Grading of 1,200km of roads</li> <li>• Construction of 3 box culverts and 15 drifts</li> <li>• Manual excavation of 5,000 cut - off drains</li> </ul>
Urban development	Department of Transport, Energy, Infrastructure and public works; Trade; Health; Lands and urban development; State agencies and Development partners.	<ul style="list-style-type: none"> <li>• Storm water management and drainage works</li> <li>• Cabro paving to access roads</li> <li>• Street lighting</li> <li>• Installed high mast floodlights</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Km of storm water and drainage works done</li> <li>• Number of M<sup>2</sup> cabro paved</li> <li>• Number of street lights installed</li> <li>• Number of highmast floodlights done</li> </ul>	<ul style="list-style-type: none"> <li>• 5km of storm water managed and drainage works</li> <li>• Cabro paving of Kikima, Mavindini, Mukuyuni, Mtito Andei Town access roads(20,000M<sup>2</sup>)</li> <li>• Bitumen upgrade in Emali,, Kambu, Malili, Nunguni access roads (20 Km)</li> <li>• Installation of 150 street lights in Makindu, Sultan-Hamud and Kikima</li> <li>• Installation of 30 high mast floodlights (1 per ward)</li> </ul>
Rural electrification	Department of Transport, Energy, Infrastructure and public works; Ministry of Energy; State agencies and Development partners.	Enhanced power connectivity	No. of extension lines, transmission lines and transformers installed	Extension of power line, transmission line, transformer installations and distribution to all wards.
Green Energy promotion	Department of Transport, Energy, Infrastructure and public works; Ministry of Energy; State agencies and Development partners.	<ul style="list-style-type: none"> <li>• Installed power lights</li> <li>• Promotion of green energy sources and sensitization</li> <li>• Finalization of energy plan</li> </ul>	Number of solar lights installed	Installation of 240 solar lights ( 8 per ward)

<b>Programme/Projects</b>	<b>Implementing Agencies</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Key Activities and Planned Targets</b>
Housing Development	Department of Transport, Energy, Infrastructure and public works; Ministry of Housing; State agencies and Development partners.	Improved housing	<ul style="list-style-type: none"> <li>• Number of affordable houses constructed and piloted</li> <li>• Number of County HQ offices constructed</li> </ul>	<ul style="list-style-type: none"> <li>• 1 ABT centre and pilot projects done</li> <li>• A county HQ offices constructed</li> </ul>
Enhanced use of ICTs through ICT Infrastructure and Systems Development	Department of Transport, Energy, Infrastructure and public works; Ministry of Education; State agencies and Development partners.	<ul style="list-style-type: none"> <li>• E-government services accessed</li> <li>• Enhanced internal and external communications</li> <li>• E-government policy/legal frameworks developed and approved</li> <li>• Increased daily website visits</li> <li>• Government website up to date</li> </ul>	<ul style="list-style-type: none"> <li>• Number of county institutions interconnected</li> <li>• Number of government services automated</li> <li>• Number of systems developed</li> <li>• Number of policies developed</li> <li>• Number website visits/ clicks made on the website</li> <li>• % of website up-to-date</li> </ul>	<ul style="list-style-type: none"> <li>• Automate 90% of government operations/services</li> <li>• 1 county institution interconnected</li> <li>• 1 system developed</li> <li>• 2,000,000 SMS sent out</li> <li>• 1 ICT policy framework developed</li> <li>• 20% of website up-to-date</li> </ul>
ICT Development programme Innovation, Capacity building	Department of Transport, Energy, Infrastructure and public works; Ministry of Education; State agencies and Development partners.	<ul style="list-style-type: none"> <li>• Digital Literacy Enrollment rates to the area of ICT</li> <li>• Running of innovation programme</li> <li>• CIC centres constructed, equipped and operationalized</li> </ul>	<ul style="list-style-type: none"> <li>• Number of citizens enrolled</li> <li>• Number of innovation programmes run</li> <li>• Number of CIC constructed, equipped and operationalized</li> </ul>	<ul style="list-style-type: none"> <li>• 1,000 citizens Trained in ICT</li> <li>• 3 innovation programme run</li> <li>• 1 CIC constructed, equipped and operationalized</li> </ul>
Public Financial Management	The County Treasury; National Treasury; National Government agencies and Independent Institutions; and Development partners.	<ul style="list-style-type: none"> <li>• Increase in Own Source Revenue</li> <li>• Increase in external resources</li> <li>• Enhanced linkage between plans and budget</li> </ul>	<ul style="list-style-type: none"> <li>• % increase in OSR</li> <li>• % increase in External resources</li> <li>• % Linkage between plans and budget</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthen Own Source Revenue mobilization</li> <li>• Enhance Resource Mobilization (development partners and diaspora engagement, Own Source Revenue)</li> <li>• Development of plans and budgets</li> <li>• Strengthen Open contracting</li> <li>• Strengthen Internal Audit</li> <li>• Establish a county revenue authority</li> </ul>

<b>Programme/Projects</b>	<b>Implementing Agencies</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Key Activities and Planned Targets</b>
Human Resource Management and Development	The County Treasury; National Treasury; National Government agencies; Department of Human resource and Development partners.	Increased staff performance and productivity	<ul style="list-style-type: none"> <li>• Employee satisfaction index</li> <li>• Customer satisfaction index</li> </ul>	<ul style="list-style-type: none"> <li>• Enhance compliance with the labor laws (Harmonization of contracted staff, rationalization wage bill)</li> <li>• Automate recruitment, leave management and staff performance process</li> <li>• Succession management</li> <li>• Develop schemes of service and HR plans</li> <li>• Construct Public service offices (3 sub county offices, CPSB block,30 wards offices)</li> <li>• Capacity building of staff</li> </ul>
Result Based Management	The County Treasury; National Treasury and Planning; National Government agencies; and Development partners.	Evidence based decision making		<ul style="list-style-type: none"> <li>• Performance management (rewards and sanctions, Capacity building, Automation of PM)</li> <li>• Implementation of Quality Management System</li> <li>• MEARL (Training and facilitate M &amp;E sector working groups, Automating M&amp;E system )</li> <li>• Strengthening MEARL</li> <li>• Strengthen county statistics system</li> <li>• Establish research, development unit</li> <li>• Preparation of guidelines on Knowledge management</li> </ul>
Fire and Disaster Management	The County Treasury; National Treasury; National Government agencies; and Development partners.	Improved response to emergency response and disaster management	Average time taken to respond to disasters and emergencies	<ul style="list-style-type: none"> <li>• Establish 2 disaster management and emergency response unit</li> <li>• Purchase 2 fire engines</li> <li>• Mainstream Disaster Risk Reduction within departments and communities</li> </ul>
Devolution and Governance	Department of Devolution; County Treasury; National Treasury; National Government agencies and	<ul style="list-style-type: none"> <li>• Enhanced governance structure</li> <li>• Enhanced citizen engagement</li> </ul>	Customer satisfaction index	<ul style="list-style-type: none"> <li>• Community led development (participatory development, civic engagement and public participation)</li> <li>• Strengthen intra and intergovernmental relations</li> </ul>

Programme/Projects	Implementing Agencies	Key outputs	Key performance indicators	Key Activities and Planned Targets
	Independent Institutions; and Development partners.			<ul style="list-style-type: none"> <li>• Strengthen legal office</li> <li>• Strengthen the devolved units and SAGAs.</li> <li>• Establish Village councils (In compliance with County Governments Act, 2012)</li> </ul>

### 3.6. Description of Capital Projects

#### A. Makueni Enhanced Extension Programme (MEEP)

<b>Programme/Project Name:</b> Makueni Enhanced Extension Programme (MEEP)
<b>Project Description</b> To enhance community economic empowerment through accelerate agricultural production and productivity. The key activities include; Recruit and train 240 community extension volunteers, facilitate extension workers for countywide coverage, farmer training targeting 200,000 households.
<b>Outputs/Targets</b> <ul style="list-style-type: none"> <li>• Reach 200,000 farmers for technology transfer</li> <li>• Organize the households to producer organization – Common Interest Groups and Cooperatives</li> <li>• Linkages to input, credit and market</li> </ul>
<b>Location:</b> All wards
<b>Performance Indicators</b> <ul style="list-style-type: none"> <li>• Number of house-holds reached for technology transfer</li> <li>• Number of CIGS and Cooperatives formed</li> <li>• Number of farmers in contract farming</li> <li>• Number of linkages established – input, credit and market</li> </ul>
<b>Timeframe:</b> 1 year
<b>Estimated Cost (Ksh):</b> 60,000,000.00
<b>Source of Funding:</b> GMC
<b>Implementing Departments/Actors:</b> DAILFD, Trade & Cooperatives, Devolution, Water, USAID, WFP, FAO, MoALC, DANIDA, EU

#### B. Agricultural Mechanization unit

<b>Programme/Project Name:</b> Agricultural mechanization unit
<b>Project Description</b> <ul style="list-style-type: none"> <li>• Land development- Farm preparation</li> <li>• Soil and water harvesting and conservation structures</li> <li>• Rangeland rehabilitation,</li> <li>• Pasture and fodder development</li> </ul>
<b>Outputs/Targets</b> <ul style="list-style-type: none"> <li>• 20,000 acres of land prepared and planted</li> <li>• 600 farm ponds and 6 earth dams excavated</li> <li>• 2,000 acres of rangeland rehabilitated</li> <li>• 200,000 of hay bales harvested</li> </ul>
<b>Location:</b> All wards
<b>Performance Indicators</b> <ul style="list-style-type: none"> <li>• Acreage of land prepared and planted</li> <li>• Number of farm ponds and earth dams excavated</li> <li>• Acreage of rangeland rehabilitated</li> <li>• Number of hay bales harvested</li> </ul>
<b>Timeframe:</b> 1 year
<b>Estimated Cost (Ksh):</b> 25,000,000
<b>Source of Funding:</b> GMC
<b>Implementing Departments/Actors:</b> DAILFD, Trade & Cooperatives, Devolution, Water, USAID, WFP, FAO, MoALC, DANIDA, EU

#### C. Survey for leasehold titling in six urban areas

<b>Programme/Project Name:</b> Survey for leasehold titling in six urban areas
<b>Project Description:</b> To undertake market survey for leasehold titling in the Mbumbuni, Kambu, Matiliku, Kasikeu, Mukuyuni and Kibwezi markets
<b>Outputs/Targets:</b> Leasehold titles for the six markets



<b>Location:</b> Mbumbuni, Kambu, Matiliku, Kasikeu, Mukuyuni and Kibwezi
<b>Performance Indicators</b>
<ul style="list-style-type: none"> <li>• Number of markets surveyed</li> <li>• Number of survey plans prepared</li> <li>• Number of plots surveyed</li> <li>• Number of leasehold titles issued</li> </ul>
<b>Timeframe:</b> 2022/23-2023/24
<b>Estimated Cost (Ksh):</b> Kshs 60,000,000.00
<b>Source of Funding:</b> County Government of Makeni
<b>Implementing Departments/Actors:</b> Department of Lands , Department of Devolution, National Land Commission and Directorate of Survey National Government

#### **D. Kenya Urban Support Programme**

<b>Programme/Project Name:</b> Kenya Urban Support Programme
<b>Project Description</b>
<ol style="list-style-type: none"> <li>1. Construction of Wote Town Cloth Market</li> <li>2. Upgrading of Municipality Roads to bitumen standards through tarmacking of 5KM roads within the Wote Municipality</li> <li>3. Installation of Street Lights and high mast flood lights</li> <li>4. Construction of storm water drainage management systems for Wote Municipality</li> <li>5. Construction of Wote Township Sewerage System</li> </ol>
<b>Outputs/Targets:</b> Improved road connectivity, street lighting and storm water drainage management system
<b>Location:</b> Wote Municipality
<b>Performance Indicators</b>
<ul style="list-style-type: none"> <li>• Number of cloth market constructed</li> <li>• Number of KMs tarmacked</li> <li>• Number of street lights installed</li> <li>• Number of storm water management systems constructed</li> <li>• Number of Sewerage system constructed</li> </ul>
<b>Timeframe:</b> 2022/23-2023/24
<b>Estimated Cost (Ksh):</b> Kshs 560,000,000.00
<b>Source of Funding:</b> World Bank and Makeni County Government
<b>Implementing Departments/Actors:</b> Wote Municipal Board

#### **E. Athi Tunguni Water Project**

<b>Programme/Project Name:</b> Athi Tunguni Water Project
<b>Project Description</b>
<ul style="list-style-type: none"> <li>• Construction of clear water raising main</li> <li>• Construction of Tunguni reservoir tank</li> <li>• Construction of distribution lines in Nguumo, Makindu and Kikumbulyu North wards</li> <li>• Installation of clean water pumping system</li> </ul>
<b>Outputs/Targets</b>
<ul style="list-style-type: none"> <li>• 30Km of pipeline extension</li> <li>• 23,217 HH benefiting from the water source</li> </ul>
<b>Location:</b> Nguumo, Makindu and Kikumbulyu North wards
<b>Performance Indicators</b>
<ul style="list-style-type: none"> <li>• No of Km of pipeline constructed</li> <li>• No of HHs benefitting</li> </ul>
<b>Timeframe:</b> 3 years
<b>Estimated Cost (Ksh):</b> 350,000,000
<b>Source of Funding:</b> County Government and Development Actors
<b>Implementing Departments/Actors:</b> Department of Water and Sanitation

#### F. Wote Sewerage System

<b>Programme/Project Name:</b> Wote Sewerage System
<b>Project Description:</b> Construction of sewer system in wote town
<b>Outputs/Targets</b> Operational sewer system 5,276 HH benefiting from the service
<b>Location:</b> Wote
<b>Performance Indicators</b> Sewer System constructed No of HHs benefiting
<b>Timeframe:</b> 3 years
<b>Estimated Cost (Ksh):</b> 500,000,000
<b>Source of Funding:</b> County Government and Development Partners
<b>Implementing Departments/Actors:</b> Department of Lands, Environment & Climate Change

#### G. Cooperative Movement

<b>Programme/Project Name:</b> Strengthen the County cooperative movement
<b>Project Description</b> Support cooperative societies through cooperative development fund
<b>Outputs/Targets</b> Revitalize cooperative movement; Linkage with agriculture?
<b>Location:</b> All wards
<b>Performance Indicators</b> Number of cooperative digitized Number of CIGs supported in table banking Number of societies linked to markets Number of members trained
<b>Timeframe:</b> 3 years
<b>Estimated Cost (Ksh):</b> 60,000,000
<b>Source of Funding:</b> County government
<b>Implementing Departments/Actors:</b> Department of Trade, Industry, Marketing and Cooperative development

#### H. Universal Health Care

<b>Programme/Project Name:</b> Universal Health Care
<b>Outcome:</b> Enhanced quality of health care
<b>Project description</b> Universal Health Care is the access to promotive, preventive, curative and rehabilitative health services of good quality for all at an affordable cost.
<b>Outputs/Targets</b> <ul style="list-style-type: none"> <li>• Health care financing policy</li> <li>• Efficient utilization of resources in health sector</li> <li>• Increased access to health care by the marginalized/vulnerable groups in the society</li> <li>• Increased access to quality health care</li> <li>• 80% of households covered in the universal health care</li> <li>• Equitable resource allocation in health facilities</li> </ul>
<b>Location:</b> County wide (the programme will be rolled out in all 30 wards in the County)
<b>Performance indicators</b> <ul style="list-style-type: none"> <li>• % reduction on the proportion of household income spent on health care</li> <li>• Proportion of households covered in the universal health care</li> <li>• Out-of-pocket expenditure on health as a % of total household expenditure</li> <li>• Poverty gap due to out-of-pocket payments</li> <li>• % of live births attended by a skilled health provider</li> <li>• Immunization coverage rate</li> </ul>

<ul style="list-style-type: none"> <li>• Percentage of stunted children between ages 9-59 months</li> <li>• Contraceptive acceptance rate</li> <li>• % of children under 5 years of age sleeping under ITN% of pregnant women sleeping under ITN</li> </ul>
<b>Timeframe:</b> 2022-23
<b>Estimated Cost (Ksh):</b> 300 Million
<b>Source of funding:</b> County revenue (national transfers and own source revenue)
<b>Implementing Departments/Actors</b> <ul style="list-style-type: none"> <li>• Health Services</li> <li>• Devolution &amp; Public Service</li> <li>• Finance &amp; Socio-Economic Planning</li> </ul>

### I. Magnetic Resonance Imaging (MRI)

<b>Programme/Project Name:</b> Magnetic Resonance Imaging (MRI)
<b>Project Description</b> The equipment aids in medical diagnosis. This will entail procurement and installation of MRI equipment
<b>Outputs/Targets</b> Improved accuracy of medical diagnosis Targets: Residents of Makueni & Non residents
<b>Location:</b> Makueni County referral hospital
<b>Performance Indicators:</b> No. of examinations conducted
<b>Timeframe:</b> 2022-23 FY
<b>Estimated Cost (Ksh):</b> 150,000,000
<b>Source of Funding:</b> Makueni county Government
<b>Implementing Departments/Actors:</b> Department of health services

### J. Education and Training

<b>Programme/Project Name:</b> Education and Training
<b>Project Description</b> Education and training infrastructure development
<b>Outputs/Targets</b> <ul style="list-style-type: none"> <li>• Increased enrollment at CTTI and ECDE Centres</li> <li>• Improved children's health</li> <li>• Increased retention in learning institutions</li> </ul>
<b>Location:</b> County wide
<b>Performance Indicators</b> <ul style="list-style-type: none"> <li>• No. of learners and trainees joining institutions</li> <li>• Retention rate</li> </ul>
<b>Timeframe:</b> July 2022 to June 2023
<b>Estimated Cost (Ksh):</b> 225,900,000.00
<b>Source of Funding:</b> Government of Makueni County; Development partners
<b>Implementing Departments/Actors:</b> Department of Education, Sports and ICT

### K. Makueni County Child Protection and Development

<b>Programme/Project Name:</b> Makueni County child protection and development
<b>Project Description</b> Equipping and operationalization of the Emali Children's center
<b>Outputs/Targets</b> <ul style="list-style-type: none"> <li>• Increase resilience of the vulnerable children</li> <li>• Enhance child protection</li> </ul>
<b>Location:</b> Emali
<b>Performance Indicators:</b> Number of vulnerable children supported
<b>Timeframe:</b> 1 year
<b>Estimated Cost (Ksh):</b> 20,000,000.00

<b>Source of Funding:</b> Government of Makueni County; Development partners
<b>Implementing Departments/Actors:</b> Department of gender, children, culture and social services

#### L. Makueni Talent Academy- Ngakaa & Makutano

<b>Project Name:</b> Makueni Talent Academy- Ngakaa & Makutano
<b>Objective:</b> To enhance sports talent development, cohesive society through sports and talent development
<b>Outcome:</b> Talent transition to elite level, cohesive society through sports and talent development
<b>Location:</b> Makindu Ward, Kibwezi West and Ivingoni/Nzambani Ward Kibwezi East
<b>Description of key activities:</b> Athletics track, Hostels, Amphitheatre, Swimming pool, Administration, fencing,
<b>Key Outputs:</b> Improved performance in sports & performing arts
<b>Performance Indicators:</b> No. of talents scouted for elite clubs
<b>Timeframe:</b> 1 year
<b>Estimated Cost (Ksh.):</b> 30,000,000
<b>Source(s) of funds:</b> Government of Makueni County; Development partners
<b>Implementing agency(s):</b> GoMC

#### M. Centre for Devolved Governance Studies and Participatory Development

<b>Programme/Project Name:</b> Center for Devolved Governance Studies and Participatory Development
<b>Project Description</b> Construction of county public service board office block, center for devolved governance block and auditorium
<b>Outputs/Targets</b> Office block and auditorium constructed
<b>Location:</b> Makueni County Head Quarters (Wote)
<b>Performance Indicators:</b> % of completion
<b>Timeframe:</b> 2021/2022- 2023/2024
<b>Estimated Cost (Ksh):</b> 280,000,000
<b>Source of Funding:</b> Makueni County Government
<b>Implementing Departments/Actors</b>
<ul style="list-style-type: none"> <li>• County Public Service Board</li> <li>• Devolution, County Administration, public service and youth</li> <li>• Roads, Transport, Energy and Public Works</li> </ul>

### 3.7. Payments of Grants, Benefits and Subsidies

Table 17, presents the proposed payments of grants, benefits and subsidies by the county in the FY 2022/23.

Table 17: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.) million	Beneficiaries	Purpose
Education bursaries	40,000	3,000 Students	Payment of school fees for most vulnerable and needy students to transition to secondary and post-secondary education.
Scholarships	37,240,000	532 Students	Fully paid scholarships for most vulnerable and needy students to transition through secondary and post-secondary education.
Subsidized AMS Services	12.65	500 farmers	Modernize agricultural production
Subsidized Artificial Insemination	15	10,000 farmers	Up-grading livestock for milk and meat production

## CHAPTER FOUR: RESOURCE ALLOCATION

This chapter provides for the resource allocation frameworks and strategies to enhance resource mobilization through the various resources such as equitable share, conditional allocations, loans and grants and own-source revenue mobilization.

### 4.1. Funding Analysis

The County revenues have grown consistently and is projected to remain stable over the medium term. The Equitable share has portrayed an increasing trend with FY 2020/21 recording the highest increase at 9 per cent. The increase was as a result of the conversion of conditional allocations for fuel levy, youth polytechnics and user fees to equitable share and also as a result of the effecting of the third revenue sharing formula for County Governments.

Figure 2, presents the trend of the national transfers from FY 2013/14 to FY 2020/21 and projections for FY 2022/23 – 2023/24.

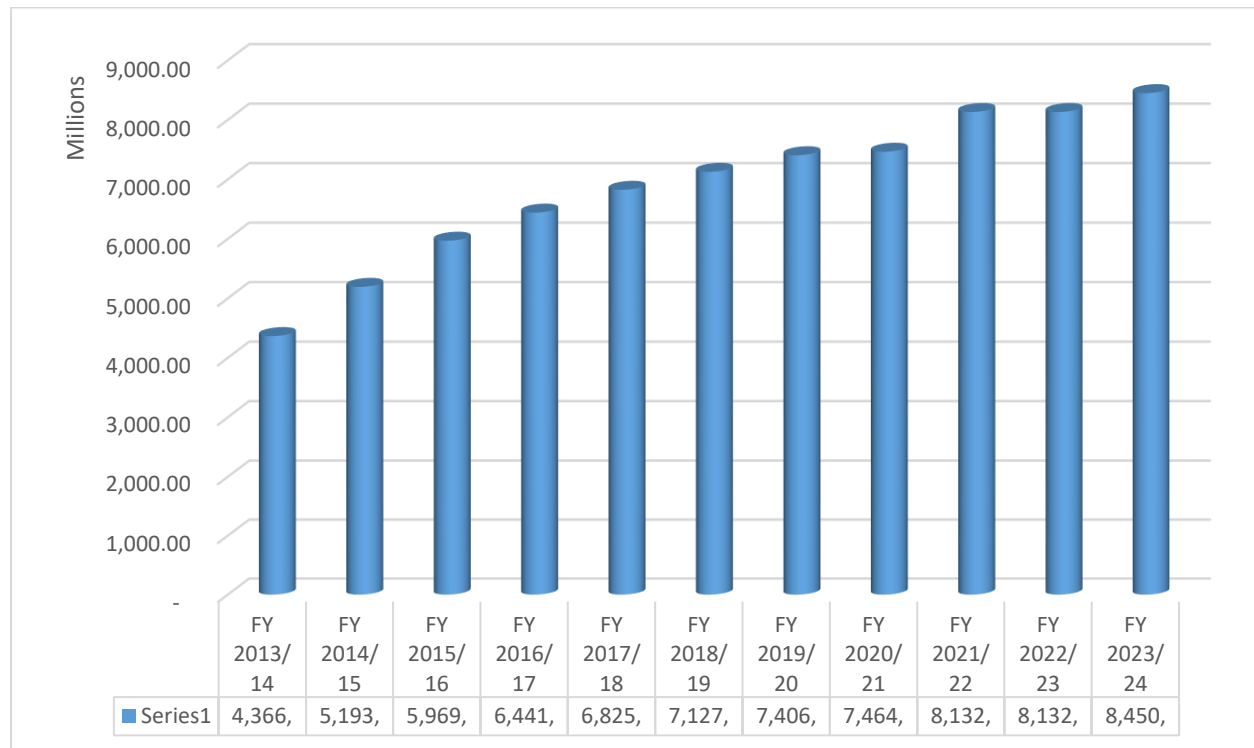


Figure 2: National Transfers FY 2013/14 – FY 2023/24

*Source: County Treasury, 2021*

### 4.2. Own Source Revenue

The performance of own source generated revenue has been on an upward trend from FY 2013/14. This is attributed to enhanced revenue collection strategies. In the FY2019/20, the revenue performance declined due to the negative effects of COVID 19. However, the performance registered a growth of 20% from Kshs 435,579,102.95 in FY 2019/20, to Kshs 521,102,374.05 in the financial year 2020/21 as indicated in Figure 3. The increase is attributed to the collective

effort to enhance OSR collection and recovery from the negative effects of the COVID 19 pandemic.

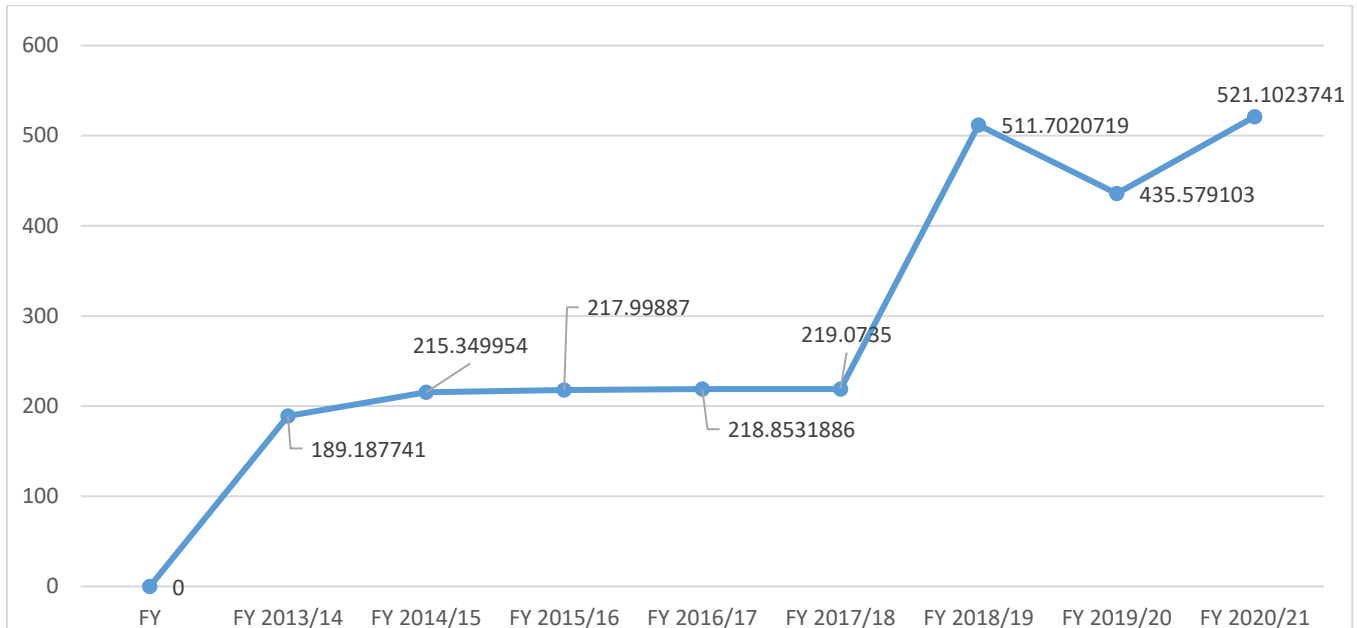


Figure 3: County Own Source Revenue FY 2013/14 to 2019/20

*Source: County Treasury, 2021*

- a. The growth in OSR is expected to be consistent as the County implements the following strategies; **Use of community revenue champions:** The County will enhance engagement of community revenue champions at each of the 377 village clusters. The champions will assist the Government in sensitizing communities on the need to pay fees and charges.
- b. **Optimizing on the valuation roll:** The County will enforce for payment of Contribution In Lieu Of Rates (CILOR) for ratable national government land in the County.
- c. **Intensifying supervision and collection efforts:** This will be done through the establishment of an inspectorate and compliance unit which will be based at the directorate level. The unit will comprise independent enforcement officers to supervise and perform random checks on revenue collection. This will also include the establishment of an oversight unit through the administration structures and monitoring and evaluation at sub-county levels
- d. **Implementation of the revenue enhancement strategy:** The strategy is geared towards sealing gaps that have been bedeviling revenue collection in the past and enhance collections.
- e. **Establishing a prosecution system:** Revenue collection will be boosted with a prosecution system that will enhance compliance.
- f. **Instituting change management:** Continued investment in training of staff to promote change management and integrity. Improved knowledge on Know Your Customer (KYC) will be developed to ensure staff enjoy the interaction with customers in the process of revenue collection.

- g. **Exploiting the potential of the county's natural resources:** The government will also look into possibilities of generating more revenue from the county's natural resources such as minerals, sand and soil. Through collaboration with the mining sub-sector, the county will enhance revenue collection from resource exploitation structures.
- h. **Reviewing all revenue potential assessments for all streams (structured and unstructured):**
- i. **Fully automating revenue collection and establish one-stop-shop payment and approval for all licenses:** This is expected to ensure efficient revenue collection as well as curbing pilferages and leakages in the revenue collection structures. Automation of all streams is expected to tremendously improve Own Source Revenues in the county.
- j. **Establishing a revenue education week and champions** within all levels of the devolved administration to sensitize the public on payment of fees and rates.
- k. **Interlinking the departments in revenue collection.** This will be implemented through the establishment of a committee at the cabinet and directors level involving all the departments that collect revenue.
- l. **Establishing a rewarding system for individuals,** markets and wards who have been consistently paying their revenue within set deadlines in each calendar year. This will be through initiatives like special funding for programs and projects in specific areas.
- m. **Undertake a feasibility study on the establishment of a county revenue authority.** The county will initiate a study to inform on the viability of establishing a revenue authority. It is expected that in the long run the authority will operate more efficiently and increase county revenues.

#### **4.3. External Resource Mobilization**

The county is committed to increasing the revenue base to achieve the envisaged socio-economic transformation in the CIDP 2018-2022 and the Makueni Vision 2025. In this regard, the Government will enhance engagements with development partners to reduce the overreliance on National Government transfers. To this end, the County will;

- a. Strengthen the external resource mobilization unit;
- b. Enhance the county capacity in resource mobilization and strengthening working relationships between line departments and the relevant development partners;
- c. Establish county public-private partnership unit and promote the participation of the private sector in the county development;
- d. Develop proposals for funding by potential investors

#### **4.4. Conditional Allocations, Loans & Grants**

The funding for conditional allocations, loans and grants to the county has been fluctuating over the years. In the FY 2021/22, the allocation was reduced to Kshs 763M. This was attributed to the conversion of conditional allocations for Fuel Levy, Youth Polytechnics and user fees to Equitable share.

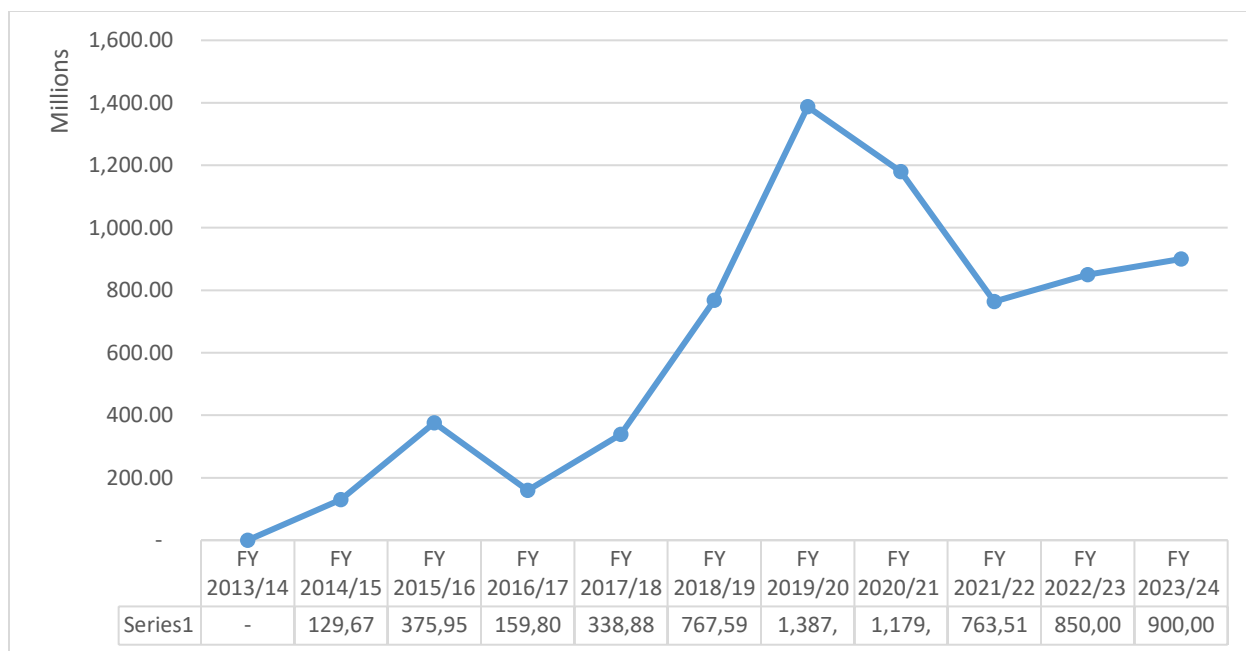


Figure 4: Conditional allocations, loans & grants

In the Medium-term, the allocation is expected to improve as the County enhances its engagement with development partners and the National Government to fund specific County Government development initiatives.

#### 4.5. Public-Private Partnerships (PPPs)

The County Government will develop the County PPP regulatory framework, in a bid to enhance promote PPP engagements with the private sector. This will be realized through; developing project proposals to be funded through PPPs, developing prerequisite infrastructure targeting potential PPP investment areas, developing the county investment handbook and implementing the County Marketing strategy. This is expected to market Makueni County as the County investment of choice.

#### 4.6. Proposed Budget by Programme

The FY 2022/23 Budget will be the final budget to implement the CIDP 2018 – 2022. The resource basket for FY 2022/23 is projected to increase to Kshs **9,902,783,562.00** from Kshs **9,763,795,153.00** in FY 2021/22. Table 18 shows the County Government Fiscal Projections for the 2021/22-2023/24 MTEF period and the cost of the proposed programmes.

Table 18: Fiscal Revenues for 2020/21-2023/24 MTEF period

Revenues	FY 2020/21 – Revised Budget	FY 2021/22 Budget	FY 2022/23 Projection	FY 2023/24 Projection	FY 2024/25 Projection
Equitable share from National Government	7,464,930,000.00	8,132,783,562.00	8,132,783,562.00	8,450,322,447.11	8,780,259,417.43
County generated revenue	1,019,949,654.10	867,500,000.00	920,000,000.00	950,000,000.00	1,000,000,000.00
Conditional allocations, Loans and Grants	1,284,713,624.50	763,511,591.00	850,000,000.00	900,000,000.00	550,000,000.00



Revenues	FY 2020/21 – Revised Budget	FY 2021/22 Budget	FY 2022/23 Projection	FY 2023/24 Projection	FY 2024/25 Projection
PPPS & other Development partners	-	-	-	350,000,000.00	400,000,000.00
Reallocation Funds	1,935,511,040.37	-	-	-	-
<b>Total</b>	<b>11,705,104,318.97</b>	<b>9,763,795,153.00</b>	<b>9,902,783,562.00</b>	<b>10,650,322,447.11</b>	<b>10,730,259,417.43</b>

Source: County Treasury Projections, 2021

**Table 19: Projected Expenditures for 2018/19-2021/22 MTEF period**

Economic Classification	FY 2020/21 - Revised Budget	FY 2021/22 Budget	FY 2022/23 Projection	FY 2023/24 Projection	FY 2024/25 Projection
Salaries	4,061,490,423.27	4,357,277,085.00	4,414,564,944.43	4,547,001,892.77	4,683,411,949.55
Operation & Maintenance	2,612,485,030.25	2,387,524,563.04	2,387,524,563.04	2,435,275,054.31	2,483,980,555.39
<b>Recurrent</b>	<b>6,673,975,453.52</b>	<b>6,744,801,648.04</b>	<b>6,802,089,507.48</b>	<b>6,982,276,947.07</b>	<b>7,167,392,504.94</b>
Development	5,031,128,865.46	3,018,993,504.96	3,100,694,054.52	3,668,045,500.04	3,562,866,912.49
<b>Total Budget</b>	<b>11,705,104,318.97</b>	<b>9,763,795,153.00</b>	<b>9,902,783,562.00</b>	<b>10,650,322,447.11</b>	<b>10,730,259,417.43</b>
<b>Development Index</b>	<b>43.0%</b>	<b>30.9%</b>	<b>31%</b>	<b>34%</b>	<b>33%</b>

The County Government will continuously enhance its resource mobilization strategies to ensure the development budget is improved in the medium term.

#### 4.7. Proposed Budget by Programmes

To provide a conducive environment for the growth and development of all sectors, the county government will allocate much of the resources to the economic sectors and the enablers. The County Government is committed to reducing public resource wastage by enhancing the value for money expenditure mechanism. Table 20 highlights the summary of the proposed budget by programme.

**Table 20: Proposed Programme Costs**

No	Programme	Amount
1.	Crop, Livestock Pests and Disease Control	105,400,000.00
2.	Agricultural Extension Programme	163,480,000.00
3.	Youth in agriculture Programme	28,400,000.00
4.	ATC Development programme	40,000,000.00
5.	Agriculture production and productivity	215,550,000.00
6.	Agricultural Inputs programme	226,250,000.00
7.	Integrated Irrigation programme	398,300,000.00
8.	Agriculture processing and value addition	427,000,000.00
9.	Agriculture data management programme	56,372,000.00
10.	Agriculture policy development programme	6,000,000.00
11.	Land Survey and Titling	60,000,000.00
12.	Land Digitization and Administration	40,000,000.00
13.	Spatial Planning	20,000,000.00
14.	Urban Development	100,000,000.00
15.	Mineral Mapping and Development	5,000,000.00
16.	Trade development and promotion	27,000,000.00
17.	Industrial development	29,000,000.00
18.	Marketing and market linkages	14,000,000.00

No	Programme	Amount
19.	Tourism development and promotion	18,000,000.00
20.	Cooperative Development	10,000,000.00
21.	Rural and urban water supply	500,000,000.00
22.	Environmental conservation and management	200,000,000.00
23.	Rural and urban sanitation programme	100,000,000.00
24.	Climate Change	500,000,000.00
25.	Road improvement programme	548,500,000.00
26.	Urban development	70,000,000.00
27.	Rural electrification	60,000,000.00
28.	Green Energy promotion	36,200,000.00
29.	Housing Development	480,000,000.00
30.	ICT Infrastructure and systems development	100,000,000.00
31.	ICT development, innovation and capacity building	30,000,000.00
32.	Preventive & promotive services	326,750,000.00
33.	Curative & rehabilitative services	560,900,000.00
34.	Education and Training	285,900,000.00
35.	Sports Development and Management	149,500,000.00
36.	Social Protection	120,700,000.00
37.	Youth Empowerment	100,000,000.00
38.	Culture, the Arts and Heritage	86,050,000.00
39.	Public Financial Management	200,000,000.00
40.	Human Resource Management and Development	300,000,000.00
41.	Result Based Management	100,000,000.00
42.	Emergency and Disaster Management	80,000,000.00
43.	Devolution and Governance	400,000,000.00
<b>Total</b>		<b>7,324,252,000</b>

#### 4.8. Financial and Economic Environment

The Financial and Economic performance in FY 2021/22 will greatly determine the resource projections for the National and County Government for the FY 2022/23. The National Economic performance has negatively been affected by the COVID 19 pandemic and it is projected to rebound with the full opening of the economy. The performance may however be slowed by the electioneering period in the year 2022. The County is optimistic that the economy will grow with the measures the National Government is putting in place in ensuring peaceful elections and the full opening of the economy post-COVID-19 pandemic.

#### 4.9. Risks, Assumptions and Mitigation Measures

Table 21, summarizes the FY 2022/23 Annual Development Plan risks and the mitigation measures

**Table 21: Risks, Assumptions and Mitigation measures**

No	Risk/Impact	Mitigation Measures
1.	<b>COVID-19 Pandemic</b> The pandemic has affected the county and various sectors will be prone to the negative impact of the pandemic. Majorly the main	The County has enhanced the COVID 19 mitigation measures and also encouraging citizens to be vaccinated. This will

No	Risk/Impact	Mitigation Measures
	affected sectors are agriculture, livelihoods, Small, and Medium Enterprises. This has negatively affected the revenue performance both for the National and County Government	facilitate the full opening of the county economy. The county will also implement the post COVID re-engineering strategy which will stimulate the local economy to enhance resilience as well growth in the adaptive capacity for the affected sectors
2.	<b>Late disbursement of funds by the National Treasury.</b> This has negatively affected service delivery.	The county will continuously engage the National Government to ensure funds are disbursed as per the disbursement schedule. The county will also seek for short-term loans to manage the county cash flow.
3.	<b>Political risks</b> 2022 being an election year, changes in holders of political offices or shifts in the political economy may completely derail the programmes and projects in the budget. This will delay delivery in the medium term.	To mitigate this, the county government will reach out to the political leadership to ensure stability. The County executive will also foster a harmonious working relationship with the legislative arm of the government for effective and coordinated service delivery
4.	<b>Changes in Macroeconomic Assumptions</b> Due to the uncertainties in the economy since the onset of the COVID-19 pandemic, the unexpected changes in these outcomes may pose risks to both revenue and expenditure projected.	The county will use its data-driven modelling for adequate provision of macro-economic variables to alleviate the effects of unprecedented circumstances resource and expenditure performance.
5.	<b>Climate Change and Natural Disasters</b> Climate change, global warming and the occurrence of calamities may pose serious threats to the county development 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 in the substantial reallocation of resources towards mitigation, adaptation to climate change and addressing the emergence of natural disasters.	The county will emphasize climate change adaptation and mitigation measures. The Government will also prioritize interventions geared towards building a climate-resilient county. Over the medium term, 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.
6.	<b>Technical Risks</b> Inadequate capacity of both staff and contractors may derail implementation of development projects and programmes	The county will strengthen the technical capacities of staff in the design of BoQ to take into consideration technical specifications. The county will continuously train the county staff in their

No	Risk/Impact	Mitigation Measures
		<p>areas of jurisdiction for improved service delivery. In addition, the County Government will enhance the project and programme appraisal to ensure funded projects are sustainable and objective</p>

## **CHAPTER FIVE: MONITORING AND EVALUATION**

### **5.1.Introduction**

This chapter outlines the monitoring, evaluation, reporting and learning framework critical for effective tracking of development targets espoused in this plan. While monitoring will ensure systematic collection and analysis of information as programmes and projects progress, an evaluation will assist in the assessment of the actual performances against the set targets; answering the relevance and fulfilment of set objectives, efficiency, effectiveness, impact and sustainability. The indicators outlined below will measure the outputs and outcomes in various sectors.

The core purpose of M&E is to provide information on progress, challenges, lessons learnt and emerging issues in the process of implementing the county government and the development partners' programmes and projects. This ensures that essential data required for systematic and continuous assessment of project implementation, performance and progress towards objectives is routinely collected, analyzed and reported. The M&E process will assist in; identify and address gaps, provide information about programmes and project activities and provide evidence to key stakeholders on project implementation and the achievements of the development targets in this plan. In light of this, this plan will adopt the existing M&E system as guided by CIMES guidelines and the Makueni Monitoring and evaluation policy, which provides a framework and institutional arrangements for effective performance reporting and learning.

### **5.2.Reporting Requirements**

This plan requires departments and agencies to submit timely and accurate implementation reports in line with prescribed reporting standards, formats and frequency in line with CIMES guidelines. County departments, agencies shall submit monthly project implementation reports to the County M&E directorate five days after the end of the month for analysis and dissemination. Subsequently, sectors through the sector monitoring and evaluation committees (SMEC) will submit quarterly implementation reports to the county M&E (CMED) and planning directorates fifteen days after the end of the quarter. At the end of every fiscal year, the County Planning &M&E directorates will coordinate compilation and validation of the County Annual Progress report (CAPR) with the county Sector Working Groups (CSWGs) for onward submission to County M&E Committee (CoMEC) and County Executive Committee (CEC). This will pave way for approval and onward submission to the County Assembly.

### **5.3.Means of verification**

The progress of programmes and projects implemented by the various county departments, agencies and sectors will be verified through various means including inter alia,

- i. Monthly departmental and agency programme/project implementation reports;
- ii. Quarterly and Annual Sector M&E reports;
- iii. Other M&E reports by CMED;
- iv. Policy documents, Standard Operating/Implementation procedures and guidelines; and
- v. Research and Statistics Reports.

#### **5.4. Feedback and Learning Mechanisms**

Disseminating Sector M&E reports and the CAPR will not only improve programme/project implementation but also strengthen ownership amongst citizens. Sector and other M&E reports will be disseminated to CIMES committees and other stakeholders through various methods such as written reports, oral presentations and fact sheets that will reach a wide and varied audience. Other channels will include the county website mail, citizen participation fora among others.

#### **5.5. Entrenching MEAL in the County**

Sustaining the M&E framework and optimal realization of this plan's development targets will be ensured by linking it to the performance management system, which is fully entrenched in the county government. Leveraging the Project Monitoring System (PMS) and implementation of the M&E policy will fully institutionalize result-based management reforms through the production of tangible results and value for money.

Further, capacity development is an integral part of CIMES for enhanced service delivery, the government will ensure adequate financial and human resources for strengthening MEAL in the county. For enhanced institutional learning, mechanisms for reflection and adaptation such as peer learning and regular performance reviews will be strengthened.

**Table 22: Monitoring and Evaluation Performance Indicators Matrix**

Programme	Outcome/Output	Indicators	Baseline 2021	Target
<b>1. Agriculture, Rural and Urban Development Sector</b>				
Agricultural production and productivity	Increased agricultural crop production and productivity	Quantity of cereals (Maize, Sorghum, Millets) produced annually	110,771	132,925
		Quantity of legumes (green grams, cowpeas, pigeon peas) produced (MT)	208,826	250,591
		Quantity of Citrus fruit produced annually(MT)	199,728	239,674
		Quantity of Mangoes produced annually (MT)	274,852	338,152
		Quantity of avocado produced annually (MT)	6,640	7,384
		Quantity of tomatoes produced annually(MT)	21,919	24,111
		No of fruit-producing farmers' cooperatives linked to the Makueni Fruit Processing Plant	6	6
		No of established fruit nurseries	28	30
		Quantity kales/cabbage produced annually(MT)	19,347	21,282
		Quantity of sisal produced annually(MT)	17,661	17,745
		Quantity of Macadamia produced annually	840	924
		Quantity of cotton produced annually (MT)	2,340	3,114
		Acreage under improved pasture management (Ha)	800	980
		Annual beef production (MT)	2,662	2,795
		Annual poultry meat production (MT)	5,046	5,298
		No. of eggs produced (crates '000)	1,185	1,203
		Annual fish meat production (MT)	11	15
		Annual mutton and Chevron production	2,518	2,643
		No. of litres of milk produced per annum ('000)	30,290	35,000
		Annual quantity of honey produced in MT	695	729
		Value of livestock products ('000)	7,793,104	8,574,533
		Number of AI Inseminations	7,311	10,000
No. of operational fish hatcheries	4	8		
The proportion of farmers accessing crop/livestock insurance services	1	6		
The proportion of farmers adopting new technologies	50	60		
Irrigation development programme	Percentage increase in area under irrigation farming	No of households practising irrigation agriculture through subsidized pond liners	773	851
	Soil and water conservation practices promoted	Area put under irrigation farming (Ha)	972	1100
		The proportion of households practising run-off water harvesting	60%	65%
		No. of hectares under soil and water conservation (through agroforestry, terracing and farm water harvesting)	90,000	95,000
Agriculture processing and value addition	Improved agro-processing and value addition	Quantity of mangoes purchased by the plant from farmers(MT)	1,196.60	1,500

Programme	Outcome/Output	Indicators	Baseline 2021	Target
		Value of mangoes supplied by farmers to the MCFDMA (Kshs)	17,949,000.00	27,000,000
		Quantity of fruits processed by the MCFDMA (Metric Tonnes)	1,196.60	1,500
		Quantity of mango puree produced(Metric tonnes)	634.48	750
		Quantity of mango puree(in MT) converted to ready to drink juice by the MCFDMA	-	750
		Value of puree produced by the MFPP(Kshs)	45,682,200.00.	54,000,000
		Value of RTD juice sold by the MCFDMA (Kshs)	-	253,324,800
		Value of bottled water sold by the MCFDMA (Kshs)	-	614,304,000
		Total revenue generated by the fruit processing and marketing authority.	-	921,628,800
		No of grain drying facilities operationalized	2	2
		No of grain stores with established warehouse receipt system	0	2
		No. of mini-tannery operationalized	-	1
		No. of operational milk cooling facilities	14	18
		No. of operational Poultry slaughter-houses	-	1
Agriculture extension programme	Enhanced agricultural extension services	No of farm families profiled	35,810	200,000
		% of farmers satisfied with extension services	60	70
		The proportion of farmers trained on good animal husbandry	30%	60%
		% of farmers in organized livestock groups	15%	30%
Crop and Livestock disease control	Increased proportion of livestock at risk vaccinated	% of pre/post-harvest losses	30	20
		No. of plant and livestock clinics held at the sub-county level	4	12
		% of livestock population at risk vaccinated	30	70
		No. of laboratories operational	1	2
Agriculture data management	Developed agricultural modern data and information management systems	Operational agricultural data and information management system	0	1
Agricultural inputs	Mechanized Agriculture	Mechanization unit established	1	3
Agriculture training centre	Agricultural Training Centre strengthened and equipped	No of Agricultural Training Centre strengthened and equipped into a ATVETA	0	1
Youth in agriculture programme	Enhanced participation of youths in agriculture	No of youths trained to provide essential crop and livestock husbandry practices	444	636
Policy, regulatory and institutional framework	Strengthened policy, legal and regulatory framework	No.of policies and regulations developed	2	4



Programme	Outcome/Output	Indicators	Baseline 2021	Target
Land Survey and Titling	Improved security of land tenure	No of market survey finalized	4	6
		No. of markets with title deeds	-	4
		No of land adjudication section finalized	3	2
		No of estate administration cases gazetted	154	1000
		% of landowners with title deeds	60	70
		Acreage of public lands reclaimed, demarcated and protected	2,523.4	2,000
		No. of land parcels purchased	40	5
Land Digitization and Administration	Improved land digitization and administration	% of land records automate	10	50
		% of public plots verified and validated	2	10
Spatial Planning	Improved urban planning	No. of development plans prepared and approved	22	6
		No of plans implemented	5	6
		% of development applications submitted and processed	90	100
Urban Development	Improved urban infrastructure development (KUSP)	Number of markets constructed	-	1
		No of google map based street naming systems established	-	1
		No of urbanization policies prepared and approved	-	1
		KMs of pedestrian walkways constructed	-	3
		No of cloth market constructed	-	1
		No. of stormwater drainage system constructed	-	1
		No. of floodlights installed	27	10
		KMs of urban roads tarmacked	-	5
No. of green public parks established	1	1		
Mineral Mapping and Development	Enhanced sustainable utilization of natural resources	No of minerals mapped and developed	-	3
<b>2. General Economic and Commercial Affairs Sector</b>				
Trade development and promotion	Increased profitability	No. of MSMEs trained	35	15
		No. of stakeholders' fora held	4	2
	Improved trade infrastructures	No. of trade infrastructure developed and renovated	5	4
		Certified trade equipment	No. of weighing and measuring equipment verified	6026
Improved compliance to fair trade practices	No. of weighing and measuring equipment inspected	1236	1500	
	No. of policies approved by The County Assembly	3	1	
Industrial development	Improved quality and certification levels	Number of products developed	6	12
		Number of innovations supported	0	6
		Number of Jua Kali association supported	4	6
		Complete incubation Centre	0	1
		Approved Investment Authority Act	0	1
Marketing and market linkages	Increased sales	Number of producers linked to market	0	24
		No. of trade fairs and exhibitions held	0	4
		No. of stakeholders fora held		4
		Approved marketing policy	0	1
Tourism development and promotion	• Increased tourist volume	No. of tourism site promoted	0	5
		No. of circuits promoted	0	3

Programme	Outcome/Output	Indicators	Baseline 2021	Target
	<ul style="list-style-type: none"> <li>Efficient implementation of tourism programs/projects</li> </ul>	No. of activities implemented in the master plan No. of stakeholders engaged	0 1	10 3
Cooperative development	<ul style="list-style-type: none"> <li>Increased resource mobilization</li> <li>Improve efficiency in the management of cooperatives</li> </ul>	No. of new cooperative registered	7	10
		No. of cooperative audited	62	80
		No. of cooperatives inspected	46	60
		No. of AGMs held		
		No. of cooperatives members and committee trained		
<b>3.Environmental Protection and Water Management Sector</b>				
Rural and urban water supply	Increased access to water	% of households with access to improved water sources	44.6 %	45.0 %
		Average distance to a water point	5 Km	4.5 Km
Environmental conservation and management	Conserved environment	No. of environmental conservation structured constructed	19	25
		No. of trees planted and surviving	16,000	22,000
		No. of environmental inspections carried out	10	24
		Improving sand revenue streams	37, 931,100	50,000,000
		No. of sand sites designated	61	120
Rural-urban sanitation programme		No. of sand sites rehabilitated	4	5
		No. of public toilets constructed	12	10
		No. of markets cleaned	142	150
		No. of skips purchased	10	10
Climate Change	Resilient livelihoods	No. of climate change resilience-building initiative	1	2
		No. of people reached through CIS	50,000	100,000
<b>4. Health Sector</b>				
Preventive & Promotive Services	Improved Immunization coverage	the proportion of children under one year Fully immunized	97%	98%
		Increased uptake of reproductive health services	% OF WRA practising modern family planning services	54%
	Improved health and nutrition status for the community	% of deliveries conducted under-skilled personnel	88%	90%
		% of pregnant women attending at least 4 ANC visits	67%	69%
		Contraceptive prevalence rate	54%	60%
		The proportion of infants initiated to breastfeeding within the first Hour of birth	98%	98%
		The proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	97.7%	100%
	Reduced prevalence of Non-communicable diseases	The proportion of children 6-59 months supplemented with Vitamin A	79%	80%
		Percentage of women aged 15–49 years screened for cervical cancer	1%	5%
		Prevalence of Hypertension among the adult population	11%	10%
		% of patients screened and treated for high blood pressure, diabetes and cancers	9.9%	12%
	Improved psychosocial counselling services	No. of residents reached with counselling services	7949	8500
		No. of one on one structured sessions	4699	5000
No. of groups therapy services provided		293	350	

Programme	Outcome/Output	Indicators	Baseline 2021	Target
	Strengthened community health Services	No. of established community health units	219	229
		No. of community dialogue days conducted	460	500
	Improved Health and wellness of HIV patients	% of expectant women LWHIV who are currently on ART	98%	99%
		The proportion of HIV positive identified	60%	70%
		% of HIV positive clients linked to care	99.9%	100%
	Improved sanitation and hygiene standards in the learning institutions	The proportion of schools with required sanitation & hygiene standards	72%	75%
		The proportion of school-going children dewormed	35%	50%
	Increased awareness on prevention of diseases and availability of services	The number of NCDs campaigns conducted across the county.	100	120
		Number of CHVs trained on NCDs	193	2,000
		The number of Health IEC materials both soft and hard designed, developed, printed and disseminated.	1,000	2,000
	Improved sanitation and hygiene standards at the community	No. of villages declared ODF	40	50
		Latrine coverage	96%	98%
Intensified disease surveillance and response	Reporting timeliness & completeness of notifiable diseases	100%	100%	
Curative & Rehabilitative services	Reduced Average Length of stay	The average length of stay	5.7 days	5.2 days
	Reduced Death Rate	Facility death rate	4.8%	4.6 %
	Improved laboratory services	Percentage of facilities with sample referral networks	25%	30%
		Percentage of laboratories enrolled in External quality assurance schemes	55%	60%
	Adequate supply of medical drugs & commodities	Drug fill rate	70%	80%
	Improved rehabilitative services	No. of patients undergoing physiotherapy services	22206	23,500
		No. of patients receiving orthopaedic appliances including plaster	18,240	19,000
No. of patients undergoing occupational therapy		10,312	11,000	
General Administration	Improved health Infrastructure	No. of facilities renovated	20	30
	Enhanced automation of health facilities	No. of facilities automated	3	6
	Increased proportion of households under medical cover	No. of HH registered under Makuani care	8.2%	10%
		The proportion of HH covered under NHIF	10%	11%
Improved staffing levels	No. of staff recruited	0	100	
<b>5. Energy, Infrastructure and ICT</b>				
Road Improvement programme	Opened roads	No. of km of the road opened	1,432.4	150
	Maintained and rehabilitated roads	No. of km of road rehabilitated	1890	450
	Graded roads	No. of km of roads graded	9288.9	1,200
	Box culverts and drifts constructed	No. of box culverts constructed	0	3
		No. of box drifts constructed	150	15
Manually excavated cut-off drains	No. of cut-off drains excavated	5,246	5,000	
Urban development	Stormwater management and drainage works	No. of Km of stormwater and drainage works done	8.5	5

Programme	Outcome/Output	Indicators	Baseline 2021	Target
	Cabro paving to access roads	No. of (M <sup>2</sup> ) cabro paved	1734 (M <sup>2</sup> )	20 (M <sup>2</sup> )
	Street lighting	No. of street lights installed	1,000	15
	Installed high mast floodlights	No. of high mast floodlights done (20M high)	60	30
Rural electrification	Enhanced power connectivity	No. of extension lines, transmission lines and transformers installed	10 transformers	
Green Energy promotion	Improve green energy adoption	No. of solar lights installed	207	240
Housing development		No. of affordable houses constructed and piloted	0	6
		No. of County HQ offices constructed	0	1
Enhanced use of ICTs through ICT Infrastructure and Systems Development	County offices connected	No. of county institutions interconnected	1	1
	E-government services accessed	% of government services automated	80	90
	Enhanced internal and external communications	No. of systems developed	1	1
		No. of SMS sent out	2,000,000	2,000,000
	e-government policy/legal frameworks developed and approved	No. of policies developed	2	1
	Increased daily website visits	No. of website visits/ clicks made on the website		
Government website up to date	% of website up-to-date	60%		
ICT Capacity Development Programme Technology Innovations	Digital Literacy Enrollment rates to the area of ICT	No. of citizens enrolled	10,000	1,000
	Running of innovation programme	No. of innovation programmes run	4	3
	CIC centres constructed, equipped and operationalized	No. of CIC constructed, equipped and operationalized	4	1
<b>6. Education, Social Protection, Culture and Recreation</b>				
Education and Training	Increased enrollment at CTTI and ECDE Centres	No. of children joining ECDES	43,000	47,000
		No. of trainees joining CTTIs	5,000	6,000
	Increased retention in learning institutions Improved children's health	The retention rate in ECDEs	97%	99%
		The retention rate in CTTIs	83%	90%
		No. of learners benefiting from the county scholarships	91	91
Sports and Development and Management	Developed county sports infrastructure	No. of sports talent academies and facilities established and operationalized	0	2
		No. of playfields rehabilitated and standardized	25	3
		No. of toilets constructed in sports playgrounds	2	2
	Improved participation and performance in sports	No. of sports leagues ( <i>Ligi Mashinani/Supa Cup/KYISA</i> ) conducted in the county	3	3
		No. of young people involved in professional sports	20	30
		No. of federations' officials, referees and coaches trained	1,723	500
Youth Empowerment	Increased employability	No. of internships, apprenticeships and attachment Opportunities offered to youths	Internship: 75 Attachment: 200 Apprentices: 304	Internship: 150 Attachment: 500

Programme	Outcome/Output	Indicators	Baseline 2021	Target
		No. of youth attending mentorship forums.	0	3,000
		No. of youths benefitting from county employment opportunities	1,421	900
		Enhanced skill development	No. of youths equipped with technical skills (Ujuzi teke teke)	918
	Enhanced youth participation in leadership and development	No. of youth participating in leadership and development structures.	-	150
	Strengthened youth-led movements and networks	% of youth who are members of organized groups.	15	35
		No. of youth umbrella bodies formed.	6	30
	Enhanced access to information and participation in the electoral process	% of eligible youth voters registered as voters.	65	85
		% of youth participating as contestants in elections.	5	10
	Increased participation of youth in business and entrepreneurship	% of new businesses owned by the youth.	20	30
		% of youth-owned enterprises participating in local and export markets	5	10
		No. of start-ups accessing financial services.	100	200
		No. of youths who are AGPO beneficiaries.	210	350
		No. of youth involved in agribusiness	3000	15000
	Reduced road transport accidents	% reduction on road traffic accidents by transport players.		600
Social Protection	Reduced vulnerability	Percentage of vulnerable populations (OVCs, PWD, MARPs and Elderly) accessing county safety nets.	OVC-4% PWD-5% Elderly-4.2%	OVC-2% PWD-2% Elderly-2%
	Increased resilience of the vulnerable population.	No. of vulnerable populations who have developed resilience.	1,140	900
	Reduced Gender-Based Violence	Number of GBV cases reported	1,043	834
		No. of Anti-GBV committees formed at the ward and village level;	0	6
		No. of male anti-GBV champions recruited;	600	900
	Enhanced access to healthcare for the elderly person	No. of beneficiaries of dignity packs	3,000	3,000
		No. of elderly persons under NHIF Cover	210	450
Conservation, Preservation and Promotion of the Arts, Culture and Heritage	Enhanced conservation, preservation and promotion of culture and heritage	No. of cultural festivals and exhibitions held	2	3
		No. of elements of Akamba traditional knowledge and cultural expressions documented	0	10
		No. of cultural and creative industries practitioners empowered	3	15
		Frequency of cultural and creative arts activities taking place at the centre	0	Quarterly
		% of completion of Makueni County Public Museum Phase 1	0	20
		% of completion of Makueni County Public Library Phase 1	0	20
		No. of individual artist recorders supported	108	110
		No. of film-makers empowered	15	20

<b>Programme</b>	<b>Outcome/Output</b>	<b>Indicators</b>	<b>Baseline 2021</b>	<b>Target</b>
<b>7. Public Administration and Intergovernmental relations</b>				
Public Financial Management	Increase in Own Source Revenue	% increase in OSR	20	40
Human Resource Management and Development	Increased staff performance and productivity	Employee satisfaction index	70	80
Emergency and Disaster Management	Enhanced response to emergency response and disaster management	The average time taken to respond to disasters and emergencies (minutes)	60	30
Devolution and Governance	Improved governance structure and citizen engagement	Customer satisfaction index	70	80

## ANNEX 1: ONGOING COUNTY FLAGSHIP PROJECTS

**Table 23: Ongoing County Flagship Projects**

No	Programme	Project name	Implementation Achievement	Gaps/Incomplete Works
<b>Community Economic Empowerment Thematic Area</b>				
1.	Horticulture production development	Makueni fruit processing plant at Kalamba	<ul style="list-style-type: none"> <li>• Construction of the fruit processing plant</li> <li>• Installation of Ready to Drink RTD Juice reconstitution line and purchase utilities for testing of the plant</li> <li>• 2 Fruit nurseries have been established</li> <li>• Establishment of 2 Model fruit orchards</li> </ul>	Purchase and installation of : <ol style="list-style-type: none"> <li>1. Hot water treatment plants for mangoes</li> <li>2. Squeezer for the citrus fruits</li> <li>3. Evaporator for tomatoes processing</li> <li>4. Mango drier machine</li> <li>5. Brix value adjustor</li> </ol>
2.	Grain and pulses development programme	Makueni Integrated Grain Value Chain Development Project in Makindu	<ul style="list-style-type: none"> <li>• Main construction works for Makueni Integrated Grain Value Addition Plant of 2MT/hr. (Perimeter wall, Weighbridge installation, Water supply system, Value addition Equipment, Installation of the diesel tank, pump and accessories) completed</li> <li>• 6MT of pulses for testing and commissioning of the plant have been purchased.</li> </ul>	<ul style="list-style-type: none"> <li>• Construction and equipping of a grain facility( retail packaging machine, milling and flour blending machine)</li> <li>• Branded packaging materials</li> <li>• Construction of a canteen/utility shop</li> <li>• Equipping of laboratory for testing and product development from the pulses</li> <li>• Purchase of a lorry and mobile grain elevator</li> <li>• Construction of staff quarters</li> </ul>
3.	Grain and pulses development programme	Kasikeu Grain Milling Project	<ul style="list-style-type: none"> <li>• Main construction works have been completed.</li> <li>• A grain milling plant at Kasikeu with a capacity of 0.5MTs /hr is almost complete</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of a finished products store, canteen and utility shops</li> <li>• Development of new product lines for milling, blending of flours from traditional crops, pre-cooked grains product lines.</li> <li>• Development of livestock feeds manufacturing facility from the by-products</li> <li>• Waste management plan</li> </ul>
4.	Dairy development programme	Kathonzweni dairy processing plant	Dairy premises constructed, processing plant of capacity 1000L/hr. processing capacity installed and supported with Milk cooling tanks	<ul style="list-style-type: none"> <li>• Purchase and installation of cold room and more rainwater harvesting structure</li> <li>• Purchase and installation of a UHT line</li> <li>• Support towards operationalization of the dairy plant-investment capital, aggregation and marketing infrastructure</li> </ul>
5.	Dairy development programme	Kikima dairy processing plant	Dairy premises constructed, processing plant of capacity 1000L/hr. processing capacity installed and supported with Milk cooling tanks	Relocation of Kikima mini dairy processing plant to a new site by : <ol style="list-style-type: none"> <li>a. Procure a 1-acre piece of land around Kikima township</li> </ol>

No	Programme	Project name	Implementation Achievement	Gaps/Incomplete Works
				<ul style="list-style-type: none"> <li>b. Construction of new dairy premises</li> <li>c. Relocate dairy processing equipment to the new premises</li> <li>d. Management training</li> </ul>
6.	Poultry development programme	Kitise poultry slaughter-house	<ol style="list-style-type: none"> <li>1. Construction of the main structure</li> <li>2. Electrical installation (wiring),</li> <li>3. Painting and mechanical work within the main building</li> </ol>	<ul style="list-style-type: none"> <li>• Equipping of the slaughterhouse</li> <li>• Provision of a reliable water source for the slaughterhouse</li> <li>• Waste disposal plant</li> </ul>
7.	Irrigation development programme	Kilombo water pan	Excavation of the water pan completed	<p>Setting up of the irrigation infrastructure is pending which will entail:-</p> <ol style="list-style-type: none"> <li>1. Construction of main and feeder lines</li> <li>2. Construction of valve chambers and pipeline ancillaries</li> <li>3. Installation of sprinklers</li> <li>4. Construction of pump house including plastering and finishes</li> <li>5. Installation of centrifugal pumps and connection to the mains pipeline</li> <li>6. Solar power system installation, Electrical installation works</li> <li>7. Perimeter fencing for the pump house</li> <li>8. Testing the system and commissioning of Kilombo irrigation infrastructure</li> </ol>
8.	Agriculture Mechanization Services(AMS)	Agriculture Mechanization Services(AMS)	<ol style="list-style-type: none"> <li>1. Purchased 4 New Tractors, one baler, one hay rake, two sub-soilers, One new disc plough, three backhoes</li> <li>2. Rehabilitation of two old tractors &amp; one disc plough</li> <li>3. Construction of AMS Workshop, service bay, machine shed and fenced the AMS compound.</li> <li>4. Construction of 3 sheds for the tractors in Kasikeu, Nguumo na Kikumbulyu South</li> </ol>	<ul style="list-style-type: none"> <li>• Procurement of 3 hay mowers, 3 rakes and 3 hay-baler, one excavator, six farm tractors, 4 rippers and two pick-ups (one single cab and 1 double cab)</li> <li>• Purchase of assorted workshop tools and office equipment</li> <li>• Establish 2 AMS sub-stations at Kibwezi and Sultan Hamud – (Each with 2 Tractors and complete sets of implements for ploughing, ripping and hay baling)</li> <li>• Establishing a revolving fund for the Mechanization Services</li> </ul>
9.	Horticulture production development	Kavuthu cold storage facility in Mbitini ward-Being	The main structure housing a 10 MT per day cold room is 90% complete with the cold room installed, epoxy applied on the floor, standby generator	<ul style="list-style-type: none"> <li>• Construction of a Perimeter wall and gatehouse,</li> <li>• Landscaping,</li> </ul>



No	Programme	Project name	Implementation Achievement	Gaps/Incomplete Works
		implemented under KDSP for FY 2020/21	installed, CCTV cameras in place, septic tank and soak pit constructed.	<ul style="list-style-type: none"> <li>Stormwater management,</li> </ul>
10.	Horticulture production development	Kalongo cold storage facility in Tulimani ward- Being implemented under KDSP for FY 2020/21	Construction of the main structure is complete awaiting painting and epoxy application on the floor. However, the cold room is yet to be supplied and installed. The project is about 65% complete.	<ul style="list-style-type: none"> <li>Construction of a Perimeter wall and gatehouse,</li> <li>Landscaping,</li> <li>Stormwater management,</li> <li>Construction of a retaining wall</li> </ul>
11.	Horticulture production development	Kalawani cold storage facility in Tulimani ward- Being implemented under KDSP for FY 2020/21	The main building housing the cold room is complete and the 10MT cold room is installed. Standby generator in place, septic tank and soak pit constructed. The project is 90% complete.	<ul style="list-style-type: none"> <li>Construction of a Perimeter wall and gatehouse,</li> <li>Landscaping</li> <li>Stormwater management,</li> <li>Construction of a retaining wall</li> </ul>
<b>Socio-economic development Thematic Area</b>				
12.	Technical Training and non-Formal Education	Completion and operationalization of Makueni Training Centre-Nzeeni	<ul style="list-style-type: none"> <li>Renovation of ten (10) workshops and two (2) dormitories (one for each gender) and two (2) staff quarters</li> <li>Construction of toilets and bathrooms</li> </ul>	<ul style="list-style-type: none"> <li>Grading of the access road to the TTI</li> <li>Construction of an administration block</li> <li>Construction of 4 door pit latrine</li> <li>Construction Of Getaway Resort with 50 guest rooms</li> <li>Equipping the TTI with modern tools and equipment</li> <li>Recruitment of 10 instructors and 1 manager</li> </ul>
13.	Early Childhood Education	ECDE Capitation	Purchase of kiddy chairs and tables for ECDE pupils, training of ECDE teachers, textbooks and learning materials, outdoor playing tools and water tanks for all public ECDE centres in the county.	Funding the pre-school feeding programme targeting 47,000 learners in the county.
14.	Technical Training and non-Formal Education	Construction and equipping of five model CTTIs	<ul style="list-style-type: none"> <li>Nduluku CTTI upgraded into a model CTTI.</li> <li>Infrastructure development and equipping done in the other proposed five CTTIs</li> </ul>	Funding for upgrading of the other CTTIs to model status: Nziu CTTI, Isovya CTTI, Mukaa CTTI, Kisingo CTTI and Ngwata CTIs
15.	Sports Development and Management	Makueni talent centre, Ngakaa and Makutano	Construction and equipping of Makueni talent centre in Ngakaa.	Completion and Equipping of the talent centres.
<b>Lands, Urban planning and development Thematic Area</b>				
16.	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	Support to municipal infrastructure development through installing of high flood masks and upgrading of Wote urban roads	<ol style="list-style-type: none"> <li>The Municipal Board is finalizing the installation of 27 solar-powered high mast floodlights across the municipality.</li> <li>The upgrading of a part of Wote Township roads through tarmacking and cabro paving is yet to start.</li> </ol>	Late disbursement of funds and staff gap has limited the finalization of key projects identified under this programme