

**REPUBLIC OF KENYA**



**GOVERNMENT OF MAKUENI COUNTY**



## **2022 MAKUENI COUNTY FISCAL STRATEGY PAPER**

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Theme

***“Building community resilience for sustainable development and prosperity”***

Makueni County Fiscal Strategy Paper (CFSP) 2022  
To obtain copies of the document, please contact:

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The document is also available on the internet at: [www.makueni.go.ke](http://www.makueni.go.ke)

## **FOREWORD**

The 2022 County Fiscal Strategy Paper is the 9th to be prepared by Makueni County Government. The 2022 CFSP outlines the strategic priorities, programmes and development agenda for FY 2022/23. The 2022 CFSP is prepared pursuant to Public Finance Management Act, 2012 (PFMA) Section 117 and outlines the development framework for the FY 2022/23-FY 2024/25 Medium Term Expenditure Framework (MTEF) Period.

The FY 2022/23 budget will be geared towards stimulating the growth of the local economy following the negative effects of COVID 19 pandemic. The budget theme will be enhancing community-driven development for building community resilience for sustainable development and prosperity in line with ensuring households achieve growth in incomes in spite of the persisting shocks. The budget will be guided by six principles namely; deepening equitable development; accelerating community-led development; disaster risk management and resilience building; accelerating post Covid-19 pandemic recovery; enhanced access to universal healthcare services and universal water coverage.

In the FY 2022/23, revenues are projected to increase from Kshs 9,763,795,153.00 in FY 2021/22 to Kshs 9,902,783,562.00 representing a growth of 5 per cent. The revenues will be funded from three main sources namely equitable share 82%, Conditional Allocations, loans and Grants and Own Source revenue at 9% each. Going forward, into the medium term, the government will continue with its revenue mobilization and expenditure prioritization policy geared towards economic recovery. This strategic thrust is meant to support sustained rapid economic growth to build community resilience.

The Recurrent expenditure is projected to increase to Kshs 6,768,652,708.18 an increase of 0.4 per cent from Kshs 6,744,801,648.04 in FY 2021/22. The recurrent expenditure is comprised of Kshs. 4,333,792,974.49 for salaries and wages and Kshs 2,434,859,733.68 for operation and Maintenance. The FY 2022/23 ceiling for development expenditures amounts to Kshs 3,134,130,853.82 (32 Percent of the total budget) up from Kshs 3,018,993,504.96 in FY 2021/22.

Going forward, strategies will be developed to enhance our resource mobilization strategy in the medium term. This will be effected through setting up required policies and laws to support PPP investments and develop development partnerships to realize the Vision 2025 agenda for socio economic transformation.

**MARY KIMANZI**

**COUNTY EXECUTIVE COMMITTEE MEMBER - FINANCE & SOCIO ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The 2022 County Fiscal Strategy Paper (CFSP) has been prepared in compliance with the provisions of the Public Finance Management Act, 2012. The paper outlines the current state of the economy, provides fiscal outlook over the medium term and specifies the set strategic priorities and policy goals together with a summary of the Government spending plans, as a basis of the FY 2022/23 budget.

The preparation of the 2022 CFSP was a collaborative effort among various Government Departments, Agencies and development stakeholders. We thank all the spending units, the Ministries, Government Departments and Agencies for timely provision of information and we are grateful for their inputs.

We express our gratitude to the leadership of H.E the Governor, H.E the Deputy Governor, the County Secretary, the County Executive Committee Members, Chief Officers, County Directors and other county technical staff for their support and inputs. Special appreciation goes to the entire County Budget and Economic Forum (CBEF) and the resource allocation panel for their inputs and comments, in addition to comments from the public.

Being the County Treasury's responsibility to oversee and ensure timely preparation and submission of the CFSP, a team from the Department of Finance and Economic Planning led by the Executive Committee Member – Finance and Socio- Economic Planning spent valuable time to ensure the successful completion of this document. Special appreciation goes to Boniface Mutua (Director, Socio-economic Planning), John Karanja (Ag. Director, Budget), Stanlus Matheka (Principal Economist), Amos Bitok (Senior Economist), Patrick Nzula (Revenue) Richard Mwendwa (Budget Officer), John Nyamai (Budget Officer), Jackline Kiting'o (Budget Officer), Jeremiah Mutunga (Budget Officer), Charity Mumo (Economist), Evans Muema (Economist), Mathias Mbweli (Economist), Nathan Wahome (Economist), Ruth Mwongeli (Economist), Jacob Kyungu (Economist), Hastings Mwangangi (Statistician) and Samuel Kaunde (Statistician). Their immeasurable effort and commitment contributed to the fruitful preparation and submission of the 2022 CFSP.

Finally, I express my sincere gratitude to Sector Working Groups (SWGs) and technical officers for their invaluable contribution and input to the document. I thank you and assure you that the time spent was not in vain as the 2022 CFSP will be of significant importance to the future planning and budgeting process.

**ELIUD MUNYAO**

**CHIEF OFFICER – SOCIO - ECONOMIC PLANNING BUDGETING AND REVENUE**

## **EXECUTIVE SUMMARY**

The 2022 Makueni County Fiscal Strategy Paper is the 5th and the final fiscal strategy paper to implement the 2<sup>nd</sup> generation County Integrated Development Plan 2018-2022. The 2022/23 CFSP 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 is based on revitalizing economic development at the community level by engaging citizens while at the same time building the resilience and the adaptive capacity.

The 2022 CFSP is prepared against a background of expected county and global economic recovery after a slump in 2020 occasioned by the negative effects of COVID 19 pandemic. This led to irregular cash flow disbursements in the FY 2020/21 and a reduction in the projected OSR collection that affected implementation of key programmes and activities. In addition, the containment measures negatively delayed the implementation of projects and programs.

The County Government has prioritised an economic recovery strategy that will stimulate the growth of the local economy. The recovery strategy is structured along the following pillars;

- a. Boosting private sector activity
- b. Strengthening ICT capacity for business continuity
- c. Human capital development
- d. Policy, institutional and legislative reforms
- e. Strengthening preparedness and response to disaster

The key drivers to the county re-bouncing back to optimal economic operations will be driven by::

- i. Employment and Livelihood Support
- ii. Community Driven Development
- iii. Food security/Agro-processing
- iv. Improved Fiscal Framework

To further reinforce this growth outlook the 2022 CFSP outlines policy measures that will stimulate community resilience for sustainable economic recovery. The FY 2022/23 being the last year to implement the second generation CIDP, the Government will ensure the objectives as laid out in FY 2021/22 budget for completion of all implemented projects is fulfilled in the FY 2022/23. This will also entail putting necessary sustainability mechanisms to ensure the projects fully achieve the envisaged results.

The theme for the year is building community resilience for sustainable development and prosperity. This will also ensure households achieve growth in incomes in spite of the persisting shocks. The CFSP will aim 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 2022 CFSP 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 2022 CFSP comprises of six chapters. Chapter One; provides details on the background information and the provisions of PFM Act 2012 that authorizes county government to prepare a fiscal strategy paper. Chapter Two; reviews National & County Economic outlook and overall economic growth in the county over the MTEF period. Chapter Three; reviews county sectoral development achievements revenue and expenditure performance in FY 2020/21 & FY 2021/22. Chapter Four; presents sector/sub-sector strategic priorities and envisioned outcomes for the FY 2022/23 – FY 2024/25 MTEF. Chapter Five; gives strategic development directions/policy thrust for FY 2022/23, linkage with long-term theme of “increased household income for sustainable livelihoods and county planned priorities.”

Chapter Six; provides for the resource envelope for FY 2022/23 – FY 2024/25 MTEF and allocation frameworks for county government. The chapter also outlines the projected deficit financing for FY 2022/23, county government departmental ceilings for the FY 2022/23 Budget, Fiscal Responsibility Principles and Allocation Baseline ceilings. Chapter Seven; provides Risks, Assumptions and Mitigation Measures. This chapter elaborates anticipated risks that are bound to affect implementation of programmes and project in FY 2022/23 and the medium term.

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## **LIST OF ABBREVIATION and ACRONYMS**

ADP	Annual Development Plan
ASDSP	Agriculture Sector Development Support Programme
B2B	Business-to-Business
BESP	Business Extension Service Providers
BSF	Bio Sand Filters
CBR	Central Bank Rate
CBROP	County Budget Review and Outlook Paper
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CIS	Climate Information System
CSS	County Statistics System
CSWGs	County Sector Working Groups
DRR	Disaster Reduction Systems
EIAs	Environmental Impact Assessments
GCP	Gross County Product
GDP	Real Gross Domestic Product
GIS	Geospatial Information System
IFAS	Iron Folic Acid Supplementation
KAMIS	Kenya Agricultural Market Information System
KCEP-CRAL	Kenya Cereal Enhancement Programme, Climate Resilience, Agricultural Livelihood
KEBS	Kenya Bureau of Standard
KIRDI	Kenya Industrial Research and Development Institute
KUSP	Kenya Urban Support Programme
LIMS	Land Information Management System
MARUWAB	Makueni Rural Water Board
MCRH	Makueni County Referral Hospital
MERL	Monitoring, Evaluation and Reporting, and Learning
MTEF	Medium Term Expenditure Framework
MRI	Magnetic Resonance Imaging
NARIGP	National Agricultural and Rural Inclusive Growth Project
NLC	National Land Commission
PFM	Public Finance Management
RBM	Results Based Management
SDGs	Sustainable Development Goals
SIVAP	Small Scale Irrigation and Value Addition Project
SMEs	Small and Medium Enterprises
WHO	World Health Organization
WRA	Women of Reproductive Age
WRS	Warehouse Receipt System

## 1.0 INTRODUCTION

The 2022 County Fiscal Strategy Paper is prepared pursuant to Public Finance Management Act, 2012 (PFMA) Section 117. The paper outlines the County Government broad strategic priorities and policy goals for FY 2022/23 which will guide the preparation of the FY 2022/23 budget year and over the medium term. The paper also outlines the financial outlook of the county government revenues and expenditures for the respective financial year and over the medium term.

The PFM Act, mandates the County Executive Committee Member to prepare and submit, to the County Assembly, the County Fiscal Strategy Paper (CFSP) by 28th February each year. However, due to the electioneering period in the year 2022, the budget calendar has been reviewed to ensure that the budget process is finalized by April 2022. The County Assembly is required to consider and adopt the CFSP with or without amendments not later than fourteen days after submission by the County Treasury. The County Treasury is required to consider recommendations made by the County Assembly while adopting the CFSP and incorporate the comments while finalizing the Budget Estimates.

The paper has been aligned to the Vision 2025, CIDP 2018-2022, Post COVID-19 Economic recovery strategy, County Public Expenditure Review and Sector Working Group Reports.

The CFSP outlines interventions geared towards stimulating the growth of the county economy and as well as building community resilience for sustainable development and prosperity in line with ensuring households maintain growth in incomes in spite of the persisting shocks. The interventions are geared towards:

1. Enhancing community resilience to disasters;
2. Revitalizing the county productive sectors;
3. Extensive community engagement in development;
4. Promoting inclusive development;
5. Enhancing resource mobilization;
6. Institutional strengthening and leveraging on technology for efficient service delivery

### **Key Interventions to Reengineer the Economy**

The Government will implement key interventions to support the growth of the economy, promote job creation, build resilience amongst the communities and protect the vulnerable groups and businesses. The interventions are also aligned to the National Government big four agenda. The interventions include:

1. Enhance investment in key economic sectors for broad based sustainable recovery by promoting agricultural transformation, growth in manufacturing, environmental conservation and water supply and sustainable land use and management;
2. Scaling up of the Community led development programme targeting the main economic livelihoods of the communities: This is expected to increase household income and address development challenges at the cluster levels.
3. Mainstreaming youth development in all sectors of the economy

4. Expand access to quality social services in health and education. This will involve subsidizing CTTI education to increase enrollment and impact market driven courses and enhancing the Universal Health Care programme
5. Full operationalization of all ongoing manufacturing and agro processing programmes and projects; Makueni grain processing Plant, Makueni Fruit processing plant, Kitise poultry, Kasikeu grain processing plant.
6. Fast track development of critical infrastructure in the country such as roads and water.

In preparing the CFSP, the County Treasury has taken into account the views of the public; the departments; the Commission on Revenue Allocation and other key stakeholders.

## **2.0 RECENT ECONOMIC DEVELOPMENTS**

### **2.1 National Economic Outlook**

According to the Economic Survey 2021, Real Gross Domestic Product (GDP) is estimated to have contracted by 0.3 per cent in 2020 compared to a growth of 5.0 per cent in 2019. The contraction was spread across all sectors of the economy but was more dismal in mainly in the services sectors particularly wholesale and retail trade, education, accommodation and restaurant, and transport and storage. Agriculture, Forestry and Fishing activities were, however, more vibrant in 2020 despite a contraction in global demand in 2020. The sector grew by 4.6 per cent in 2020 compared to 2.3 per cent growth in 2019. Manufacturing sector growth slowed down from 2.8 per cent in 2019 to 0.2 per cent in 2020. Despite most sectors recording contraction in growths, the economy was somewhat supported by accelerated growths in agricultural production (4.8 per cent), construction activities (11.8 per cent), financial and insurance activities (5.6 per cent) and health services activities (6.7 per cent).

Agriculture remained the dominant sector, accounting for 23.0 per cent of the total value of the economy in 2020. Industry related activities accounted for 17.1 per cent of the total contribution in GDP growth in the same period. Nominal GDP increased from KSh 10,255.7 billion in 2019 to KSh 10,753.0 billion in 2020. Similarly, gross domestic expenditure at current prices increased from KSh 11,123.0 billion in 2019 to KSh 11,667.7 billion in 2020. Gross National Disposable Income increased from KSh 10,630.4 billion in 2019 to KSh 11,100.4 billion in 2020. Gross domestic product per capita in constant prices, however, declined from KSh 183,664.1 in 2019 to KSh 179,021.6 in 2020.

### **2021 National Economic Outlook**

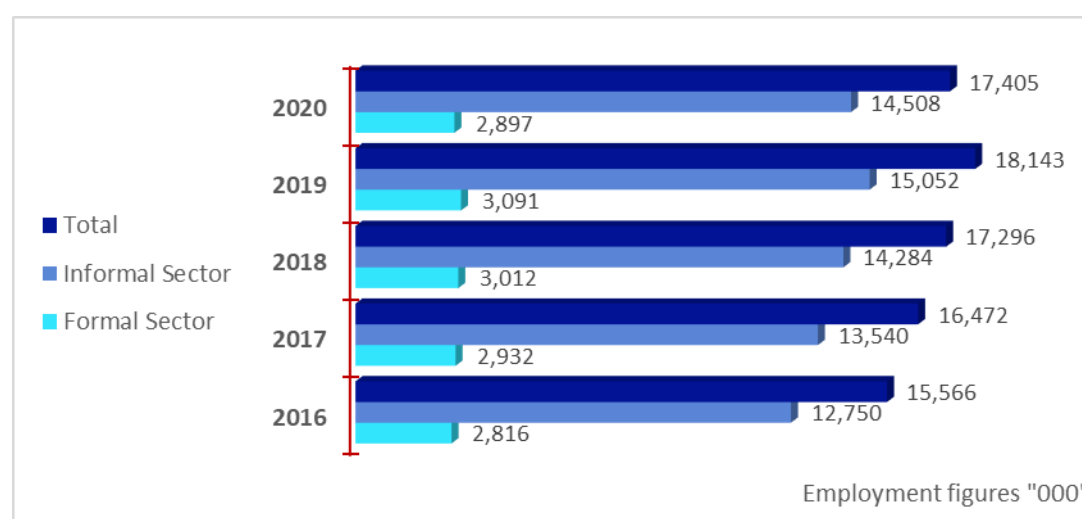
Globally, most of the developing economies are projected to experience a more challenging recovery from the COVID-19 pandemic compared to their developed economies counterpart. This is largely so because of the uneven access to COVID-19 vaccine which is, therefore, likely to impact negatively on the full resumption of economic activities in the developing economies. The global economic growth is expected to rebound to 5.6 per cent in 2021. Consequently, the volume of world merchandise trade is projected to expand by 8.0 per cent in 2021 after a contraction of 5.3 per cent in 2020. The growth in the world trade is expected to boost external demand for Kenya's products and thereby likely to augment the country's economic growth.

Domestically, the economy is expected to rebound to 6.0 percent in 2021, supported by the continued reopening of the services sectors, recovery in manufacturing, and stronger global demand. This is reflected in the robust performance of construction, manufacturing, education, real estate and transport and storage sectors. Local oil prices have been rising significantly in response to the global price rise. On average, the international oil prices are likely to be higher by over 50 per cent in 2021 compared to 2020. Effectively then, oil prices in Kenya will probably remain high and therefore counterproductive to economic growth. On

average, inflation was lower in the first quarter of 2021 compared to a similar quarter of 2020. However, there was a significant rise in the inflation rate during the second quarter and it is likely that this trend will continue in the second half of 2021 partly due to higher energy and transportation prices.

The country has so far experienced below normal rainfall in the first half of 2021. Output of the agriculture sector, which is largely rain fed, is therefore likely to be lower than the 2020 level. Full resumption of activities in the education sector and the hotel industry that were almost halted for the better part of 2020, is likely to significantly boost the growth. To a lesser extent, other key sectors like manufacturing and transportation are likely to rebound and support the country's economic growth. Given that most of the key macroeconomic indicators will most probably remain stable and supportive of growth in 2021, the economy is therefore expected to record a significant rebound in 2021.

**Figure 1; National Employment Figures (2016 – 2020)**



Source: Economic Survey 2021

Total employment outside small-scale agriculture and pastoralist activities contracted by 4.1 per cent to 17.4 million in 2020 down from 18.1 million jobs recorded in 2019. These can be attributed to closure of some businesses with high exposure and reduction of business operating hours due to introduction of the dusk to dawn curfew as a measure to curb the spread of COVID 19. The informal sector employment is estimated to have contracted to 14.5 million jobs and accounted for 83.4 per cent of the total employment outside of small-scale agriculture. Formal sector employment went down by 6.3 per cent to 2,897 thousand persons in 2020 from 3,091 thousand jobs recorded in 2019 due to the implementation of the Covid-19 containment measures.

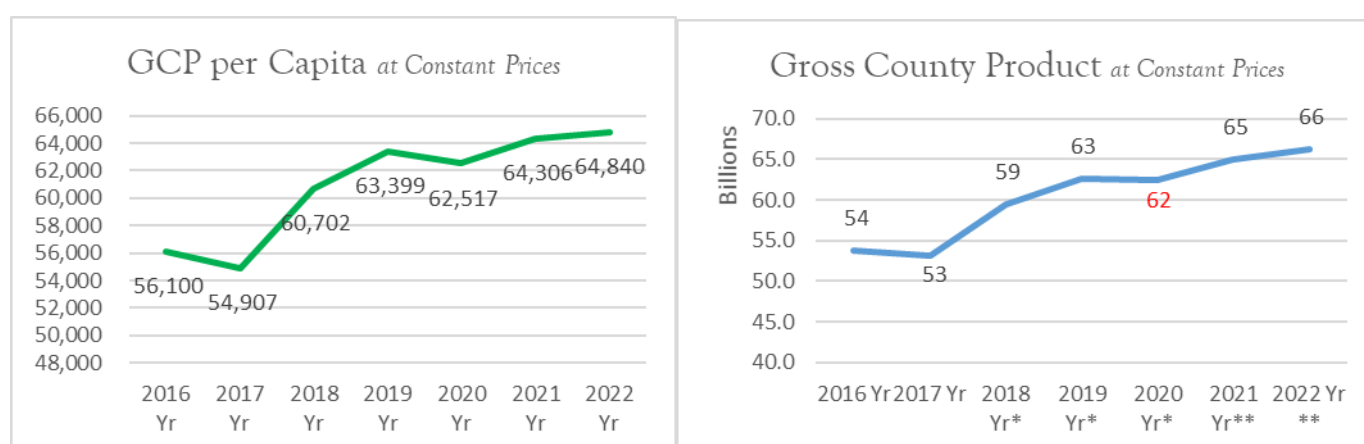
## 2.2 Overall Economic Growth in the County

Makueni County contributes 1.4 per cent of the national GDP annually according to the Gross County Product (GCP) 2019 report. The county economy is expected to have contracted in 2020 producing 62.4 billion from 62.6 billion shillings in 2019, at constant

prices. Implementing the post Covid-19 Economic Recovery Strategy and full reopening of the economy will grow the county economy at a projected annualized rate of 4 per cent in 2021 and 2022.

In 2021 and 2022, the county economy is expected to accelerate rate due to reduced business risk and uncertainties resulting from the full re-opening of the economy. Revamping and boosting agricultural production and value addition through government and private investment will accelerate economic growth despite the depressed rainfall amounts witnessed in the lower parts of the County. Moreover, funding MSMEs will boost growth in; accommodation and food sector; transport and storage sector as well as the wholesale and retail trade.

**Figure 2; Makueni GCP & GCP per capita Projections at Constant Prices**



**Source: County Treasury**

The agriculture sector remained afloat due to the bumper harvest experienced in the county in March 2020. Agricultural production is expected to decrease in 2021 and 2022 due to the low rainfall experienced during the 2021 March to May long rains season and the delay in 2021 December short rains. This has adversely affected the condition of livestock and fruit trees which constitute agricultural assets in the County. The elongated drought experienced in the county 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. However, normal or above range precipitation levels and certified inputs are required during the oncoming short rains to boost production within the sector. Allocation of funds towards field extension services will impart farmers with valuable knowledge and skills on good agricultural practices and conservation agriculture which will likely lead to increased production.

At the county level, manufacturing contributes 0.5 per cent towards the county product. The government has continued to invest in agro-processing factories like in milk, mango, pulses and sisal cottage industry. 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.

The construction sector accounts for 5.7% of the county gross county product. Major construction and civil works are expected in the roads sector, and housing from the private sector, occasioned by the rising demand for housing in urban centers. This is due to increasing urbanization, which estimated at 11 percent. Construction activities around Thwake dam, Thwake Bridge, Konza techno city and rehabilitation of classified roads are expected to keep the sector afloat.

In Makueni County, accommodation and food services sector accounts for 0.3 per cent of the total county gross value added. In 2020, this sector was hardest hit by COVID-19 guidelines and restrictions such as curfews, movement, hotel closure, social gatherings among others, to contain the spread of the virus. Revenues around this sector declined immensely with MSMEs operating around this sector recorded a major drop in revenues of up 80 percent. In 2022, the sector is expected to attain mild growth due to full reopening of the economy where businesses are operating at full capacity. The county has been experiencing increased demand for accommodation and food services due to increased urbanization and a growing middle class. Continued investment in urban infrastructure and tourist attraction sites, is expected to increase private sector investment hence growth in revenues generated.

Transportation and storage sector in Makueni County accounts for 5.2 per cent of the total county gross product. The performance of the transportation and storage sector was adversely affected by the COVID-19 pandemic in the review period. This was due to restriction measures put in place to curb the spread of the virus. In 2021, the sector is expected to record accelerated growth due to resumption of the normal carrying capacity in passenger transport. The cargo services sub-sector is expected to record a substantial revenue due to anticipated consumer demand locally and abroad. Interventions geared towards the improvement of the county roads are expected to the movement of goods and services within the county.

At the county level, education and training is the second-largest sector in the county after agriculture and it contributes 19 per cent of the county GCP. The school calendar was hugely disrupted by the containment measures forcing learners to stay at home for more than 6 months of the 2020 education calendar year hence leading to a reduction in activities within the sector. Despite the containment measures, the sector recorded lean growth mainly attributable to increase in funding for the implementation of COVID-19 prevention measures in educational institutions. 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, provision of CBC compliant infrastructure 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.



### **3.0 COUNTY DEVELOPMENT ACHIEVEMENTS - FY 2020/21**

#### **3.1 Community Economic Empowerment**

##### **3.1.1 Agriculture and Livestock Productivity**

The sector contributes 47 per cent towards the Gross County Product (GCP) and is the main source of livelihood for more than 78 per cent of the households in the county. The poverty index and the proportion of the Food poor have reduced from 60.6 per cent and 57.2 per cent to 34.5 per cent and 30.2 per cent respectively from FY 2013/14 according to the Kenya Integrated Household Budget Survey 2015/16. This is attributed to government efforts in enhancing food and nutrition security, through the following programmes and interventions; farm pond initiatives, provision of certified planting materials to farmers, livestock development and up-grading programme, adoption of climate smart technologies as well as enhancing extension services provision. In addition, the County has implemented programmes funded by the National Government such as National Agricultural and Rural Inclusive Growth Project (NARIGP), Small Scale Irrigation and Value Addition Project (SIVAP), Kenya Cereal Enhancement Programme, Climate Resilience, Agricultural Livelihood (KCEP-CRAL) and the Agriculture Sector Development Support Programme (ASDSP) II.

#### **Key achievements during the period under review include;**

Supporting crops development and value addition through investing in agro-processing facilities such as Makueni Integrated Grain Value Addition Plant in Makindu and Kasikeu grain milling plant. Additionally, farmers linked to 24 green gram aggregation centers were successfully trained on Good Grain Storage Practices & technologies, collective marketing & on Warehouse Receipt System (WRS).

In the same period, production in green grams and cowpeas increased by 10 per cent and 7 per cent from 46,756 MT to 51,611 MT in 2018 and 54,541 to 58,196 MT respectively in 2020. Maize production in the county declined by 36 per cent from 158,700 MT in 2017 to 100,935 MT in 2020 while pigeon peas production declined by 13 per cent from 72,864 MT in 2017 to 63,530 MT in 2020.

In horticulture development, Mango production declined by 16 per cent from 328,152 MT in 2017 to 274,852 MT in 2020. Efforts aimed at promoting horticulture development have led to construction of three cold storage facilities in the county and installation of a ready to drink juice line at the fruit processing plant in Kalamba.

On the other hand, livestock production has improved due to increased uptake of the subsidized artificial insemination programme, adoption of modern animal husbandry and enhanced livestock disease control programme through purchase and equipping of a modern ambulatory vehicle. In dairy value chain development, milk production in the county increased by 5 per cent from 28.894 Million litres in 2017 to 30.288 Million litres in 2020. Beef production declined by 19 per cent from 3,279,237 Kgs in 2017 to 2,662,090 Kgs in 2020 while production of Chevron and mutton remained marginally constant.

On alternative livelihoods, the county has made efforts in promotion of indigenous poultry farming. This has seen distribution of chicks to farmers, implementation of poultry vaccination programme, construction of poultry aggregation centres in Kitise and in Nguumo wards. Annual eggs production increased by 9 per cent from 32,576,414 eggs in 2017 to 35,564,010 in 2020. Investment in honey development has seen distribution of 1,150 beehives to bee farmers in the county. Annual honey production has thus increased by 31 per cent from 531.729 MT in 2017 to 694.634 MT in 2020.

Over the last one year, the county government has collaborated with the national government in reviving the cotton industry through provision of farm inputs including seeds, fertilizers and capacity building to farmers, extension services and the revival of the ginnery for processing of cotton.

**Table 1; Summary of performance of selected Agriculture Indicators**

Programme	Objective	Outcome	Indicator	Baseline 2019	Performance 2020
Grain and Pulses Development	To increase grain and pulses production and productivity	Increase grain and pulses production and productivity	The area under green gram (Ha)	68,143	74,460
			Green grams production (MTs)	50,714	51,611
			Total area under maize (Ha)	134,146	143,019
			Annual maize production (MTs)	174,010	100,935
Horticulture Value Chain Development	To increase fruit production, productivity and quality	Increased production of fruits	MT of fresh fruits processed in MFPP	1,179.64	1,196.60
			Area under Macadamia (Ha)	114	120
			Annual Macadamia Production (MTs)	798	840
			The area under Avocado production (Ha)	308	329
			Avocado production in MTs	6,519	6,640
			The area under Mangoes production	33,773	29,403
			Annual Mango production in MT	337,730	274,852
			Area under tomatoes production (Ha)	724	691
Dairy Development	To increase milk production	Increased milk production	Quantity of tomatoes produced annually(MT)	25,505	21,919
			Dairy cow population	27,797	29,556
			Proportion of dairy cattle to total cattle population (%)	11	11
Integrated meat production and marketing	To improve livestock production and productivity	Increased production of meat	Annual milk production (ltrs)	28,744,926	30,288,000
			Annual beef production (MT)	3,165	2,662
			Annual goat and sheep meat production(MT)	2,496	2,456
Poultry Development	To improve poultry production	Improved poultry production	Number of livestock traded(cattle, goats and sheep)	158,482	110,688
			No. of eggs produced ('000) crates	1,203	1,185
Irrigated Agriculture Promotion	To increase irrigated agricultural production	Increase irrigated agricultural production	Annual poultry meat production (MT)	5,613	5,046
			The area under Horticultural irrigation (Ha)	6,054	6,995

### 3.1.2 Trade, Tourism and Commercialization

#### 1. Trade Development and Promotion

##### a. Promoting Fair Trade Practices

In the period under review, the sector verified 6,026 equipment against the target of 4,500 equipment surpassing the target by 45 percent. This was a reduction from the 9,800 achievement in FY 2019/20. This is attributed to COVID-19 disruption that led to closure of markets. The sectors also 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, promoting hygiene, and enhancing security for goods in the market. The sector managed to complete 7 market sheds with a capacity of 500 traders.

#### 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. These included; Mavindini cooperative(kikoi), Keep sisal value chain (Kyondo), Asili foods(Dried mangoes), Kibwezi East farmers (Ndengu) and Makiou dairy (Mala and yorghut). The sector also managed to construct one workshop and trained 4 industrial officers in effort to 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. A comprehensive mapping for tourism sites and hospitality facilities for marketing purposes was carried to inform key strategic interventions in the sub sector.

#### 4. Cooperative Development 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 audited 62 cooperatives against a target of 60 cooperatives, inspected 46 against the target of 30 and registered 7 new cooperatives.

Table 2; Department of Trade key performance indicators

Programme	Objectives	Outcome	Indicator	Baseline 2019	Achievement 2020
Trade development and promotion	To reduce consumer exploitation	Enhanced fare trade practices	Number of equipment verified and inspected	5800	6026
	To refine services	Enhanced	Train 60 Business	0	58%

Programme	Objectives	Outcome	Indicator	Baseline 2019	Achievement 2020
	offered to customers	trade and marketing	Extension Service Providers (BESP)		
	To reduce perishability and promote hygiene	Enhanced trade infrastructure	Number of market shed developed and renovated	5	7
	To increase market for products and produce	Increased volume of trade	Percentage in developing e-marketing portal	10%	60%
Industrial development	To ensure local industries comply with national and international standards	Increased compliance to industrial standards for the products	Number of industries capacity build	6	6
Tourism development and promotion	To market county as a tourist destination	Increased local tourism	Number of hotels mapped	58	88
			Number of tourist sites mapped	12	67
Cooperative development	To promote prudent financial management in our cooperative societies	Enhance transparent and accountability in societies management	Number of societies audited	63	62
			Numbers of societies inspected	45	46
			Number of new cooperative registered	10	7

### 3.2 Socio-Economic Development

#### 3.2.1 Education

##### 1. Early Childhood Education

The ECDE enrolment in 2020/21 decreased by 16% from 49,679 in 2019-2020 to 41,765. The decline was occasioned by the adverse effects of COVID 19, where a big population of children remained out of school. Over the period, 24 ECDE classrooms were constructed, 19 water tanks installed, and 2,513 kiddy tables and chairs supplied to all the ECDE centres.

##### 2. 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. The enrolment in CTTIs increased by 2 per cent from 4,607 in 2019 to 4,698 in 2020.

In the FY 2020/21 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.

### 3. Support to Education

Makueni County prioritizes education as a means of prosperity, economic stability and livelihood. To this end, the county government disbursed bursaries to 4,468 students and 90 students supported under the scholarships programme. This is aimed at enhancing the retention rates in the learning institutions.

### 4. Sports and Games Development

The sector is mandated 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 the various playing grounds. The Sector is also facilitating the completion of Makutano Talent Centre. Under the Ligi Mashinani programme, 15 youth have transitioned to professional clubs and 23 wards were supplied with sports gear and equipment.

**Table 3; Education, Sports and ICT Selected Key Performance Indicators**

Programme	Objective	Outcome	Indicators	Baseline 2019	Achievement 2020
Education and training	To enhance access to quality and relevant pre-primary, technical and vocational education.	Improved enrolment, retention and transition	Number of children joining pre –school (ECDE)	41,976	41,765
			Number of trainees enrolled in CTTIs	4725	5,000
			CTTI Retention rate (%)	85%	87%
			No. of learners benefitting from the county scholarships	379	469
			No. of learners benefitting from the county bursaries	4,000	4,000
Sports development & Management.	To detect, identify, nurture and promote sports talents in the County sports in Makueni.		No of sports talent academies and facilities established and operationalized	1	1
			No of playfields rehabilitated and standardized	4	3
			Number of sports leagues (Ligi-Mashinani/Supa Cup/KYISA) conducted in the county	3	4
			No of young people involved in professional sports	9	15
			Number of federations officials, referees and coaches trained	0	1,723
ICT Infrastructure , systems development, innovation and capacity building	To improve ICT infrastructure and access to technology for enhanced service delivery	Improved access and utilization of ICT services	Number of county institutions interconnected	1	1
			% of website up-to-date Number website visits/ clicks made on the website	18%	20%
			Number of SMS disseminated to the members of the public	1,600,000	1,800,000
			Percentage of government services automated	32%	34%
			Number of CIC constructed, equipped and operationalized	1	4
			Number of citizens enrolled in ICT	1000	1648

			programmes e.g. Tusomeei computer Nduani.		
			Number of innovation programmes run	0	3

### 3.2.2 Social Protection and Recreation

The county has made deliberate concerted efforts to improve the living conditions as well as enhancing self-reliance of the vulnerable members in the community. These efforts are key in alleviating poverty and reducing the dependency levels by promoting economic empowerment. The successful implementation of these programmes have resulted to the decline of the county dependency rate from a high of 96.1 per cent in 2013 to 71 per cent in 2020. The uptake of the social protection funds and the cash transfer programme has greatly improved with a cumulative disbursement of over Kshs. 3.98 billion since 2016. This has played a critical role in empowering the vulnerable community members. The county department responsible for gender and social services affairs in collaboration with the state department for gender and social services, are working closely to develop a single cash transfer registry to end double dipping which will translate to having more beneficiaries of the programme.

To address the affairs of street children, the sector is finalizing the construction of the Makueni county child protection and development centre.

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. In partnership with relevant stakeholders, the county has deployed concerted efforts in order to identify, collect, curate, preserve, promote, and protect the rich cultural and heritage of the Kamba community. The county has also mapped 56 heritage sites and monuments that represents areas of natural beauty and panoramic landscapes of international geological significance that can be introduced to tourist and heritage circuits.

Performing arts and music play a major role in economic, social, environmental and cultural development. The Makueni Recording Studios under the county government was nominated for the 2021 Music Cities Award. The objective of the recording studio is to help support and nurture the talents and make Makueni County a vibrant music and arts hub. The studio has so far recorded, 467 singles and 73 full albums for 385 artists since its inception. In addition, operationalization of the amphitheater at Wote which is now complete will see a great boost to the performing arts players.

**Table 4;Summary of key indicators for Gender and social services**

Objective	Outcome	Indicator	Baseline 2019	Performance 2020
To reduce economic and social deprivation among the vulnerable population	Improved social protection and livelihood of vulnerable population	Dependency rate	78.5%	71%
	Increased access and utilization of special	Total uptake of empowerment funds (Tetheka, Elderly cash	3,170,624,500	3,981,838,500

	interest funds for women, youth and PWDs	transfer, PWD cash transfer, OVC cash transfer, Uwezo fund in Ksh.		
To enhance conservation, preservation and promotion of culture, music and artistic works	Enhanced conservation, preservation and promotion of culture, music and artistic works	No. of county heritage sites and monuments mapped and documented	55	19
		No. Cultural events and exhibitions organized and supported	2	2
		No. of Film productions and exhibitions done	1	1
		No. of recording artists supported in music production.	62	108

Source: Department of Gender and Social Services

### 3.2.3 Health Care

The sector has realized significant achievements in the last one year. Some key infrastructure projects that were implemented in the period include: Construction of a rehabilitation center and a mental unit at Makueni County Referral Hospital and renovation of rural health facilities across the county.

The interventions in the sector has resulted to improvement in performance of key health indicators as highlighted in the table below.

**Table 5; Health Performance Indicators**

Objectives	Outcome	Indicator	Baseline 2019	Achievement 2020
To enhance access to preventive and promotive services	Improved Immunization coverage	Proportion of children under one year Fully immunized	93%	100
	Increased uptake of reproductive health services	Percentage of Women of Reproductive Age (WRA) practicing modern family planning services	59%	56%
		Percentage of deliveries conducted under-skilled personnel	72%	89%
		Percentage of pregnant women attending at least 4 ANC visits	60%	70%
		Contraceptive prevalence rate	57%	56%
		Proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	98%	99%
		Proportion of children 6-59 months supplemented with Vitamin A	62%	79%
	Improved Health and wellness of HIV patients	Percentage of expectant women Living with HIV (PLWHIV) who are currently on ART	96%	98%
		Latrine coverage	86%	92%
		Percentage of HIV positive clients linked to care	93%	99%
To provide	Reduced Average	The average length of Hospital stay	5 days	5.6 days

Objectives	Outcome	Indicator	Baseline 2019	Achievement 2020
effective and efficient curative and rehabilitative services	Length of stay			
	Adequate supply of medical drugs & commodities	Drug fill rate	60%	85%
To promote administrative, human resource for health and health care financing	Enhanced health care financing	No. of households registered under Makueni care	26%	32%
		The proportion of household covered under NHIF	12%	14%

With the full implementation of the community health strategy we expect the coverage of households registered under Makueni care and the NHIF to increase from the current 32% to 48%.

### 3.3 Lands, Urban Development, Environment and Climate Change

#### Land and Urban Development

Makueni County is majorly a rural county and various programmes have been implemented to improve the urbanisation rate from the current 11.8%. Key achievements under the period include; preparation of two urban land use plans for Kyumani and Mtito Andei Markets and implementation of four urban land use plans for Kikima, Sultan Hamud and Nunguni markets. This included; surveying and beaconing of roads, opening up and grading of access roads and verification and validation of plots and integration of land data into the Makueni Land Information Management System (LIMS).

In 2013, the county had only 19.8 per cent of all land owners with title deeds. Over the years' investment and collaboration with national government agencies, a total of 97, 079 title deeds have been issued improving the percentage to 31.5 Percent. In addition, 22 local and physical urban land use plans have been prepared with 19 of them being approved by county assembly.

Through the Kenya Urban Support Project (KUSP) programme grant, Wote Municipality is installing 27 high mast solar powered flood lights in various towns across the Municipality and intends to upgrade sections of Wote Township access roads to bitumen and cabro standards as well support construction of cloth market within the Municipality. The sector has also commissioned the Wote Green Public park that has seen improved commercial and recreational activities within the town.

#### Environment and Climate Change

The County tree coverage has significantly increased to slightly above 13% as compared to the recommended national tree coverage of 10%. This has been achieved through support to environmental conservation and management programmes aimed at protecting water catchment areas and management of county forests. The county has also recorded increased



sanitation services through construction of sanitation facilities in urban areas and routine market cleaning in county markets. To support the market cleaning the county has purchased a skip loader and 10 skips.

To combat effects of climate change, the county enhanced environmental education by carrying out environmental awareness forums and establishing 30 Climate change ward committees. In addition, there has been a heightened countywide environmental compliance through carrying out Environmental Impact Assessments (EIAs).

### 3.4 Water Resource Management

Access to safe and reliable water is a key development outcome and critical in the realization of Makueni Vision 2025 and the Sustainable Development Goals (SDGs). The county has invested heavily in water harvesting since FY 2013/14. Significant milestones have been attained with the distance to the nearest water point reducing, and some Wards on the verge of attaining universal water access, where citizens can access water within radius of 2 Kms. This is significant drop from high average of 8 Kms in 2013. The percentage distribution of households by time taken to fetch drinking water show that 65.5 per cent take less than 30 minutes.

**Table 6; Department of Water and Sanitation Key Indicators Performance (2013-2019)**

Objective	Outcome	Indicator	Performance in Years	
			Baseline 2013	Achievements 2019
To increase access to potable water	Increased access to water	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
		Average distance ( km) to water points	8	5
To increase access to sanitation services	Improved environmental conservation	The proportion of HHs accessing improved sanitation services (%)	55	85.2

*Source: Department of Water and Sanitation*

**Water Harvesting, Storage and Distribution:** In efforts to increase access to water and reduce the distance to water points, the County constructed 28 earth dams, and drilled and equipped 42 boreholes. In addition, 118.506 Km of water pipeline extension was constructed with 74 water points and 56 Plastic water tanks with capacity of 10,000M<sup>3</sup> were installed on the lines for community use.

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

## 3.5 Enablers

### 3.5.1 Energy, Infrastructure and ICT

The socio- economic status and the general wellbeing of a society largely depends on access to stable, reliable and affordable infrastructure and services. The Makueni classified road network has greatly increased from 7,867.1 kilometers in 2016 to 12,869.21 kilometers in 2018 (Kenya Roads Board register) representing a 64% increment. The County has 411.75 kilometers of tarmacked roads equal to 3.2% of the overall road network, 30% of these roads are under gravel condition while over 55% are in earth status.

During the FY 2020/21, the government has opened, graded and graveled 476.1, 4217 and 171.75KMs of road respectively. This was a decline from the previous year whereby 533km, 2513km and 432kms of road were opened, graded and graveled respectively. The department also completed the tarmacking of 1.5kms approach roads to Thwake Bridge.

In order to promote a 24hr economy and enhance security across the county, the government in Collaboration with other energy sector agencies, 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 14No. 20Metres high mast floodlights and 68 solar floodlights. Other milestones in energy sector is support the construction of *Kyeni Kya Kitoo* self-help group workshop-for moulding and displaying of the ready energy saving *Jikos* in support to clean cooking initiatives and rehabilitation of Kitonyoni 13.5Kw solar plant.

**Table 7;Transport, Energy Infrastructure performance of key sector indicators**

Program	Objective	Outcome	Indicator	Baseline 2019	Performance (2020/2021)
Road improvement	To develop and manage an effective, efficient and secure road network	Increased road network coverage and connectivity	KM of new roads constructed	404 kms	476.1kms
			Number of kilometers of roads improved to gravel	771 Kms	171.75kms
			No of drainage structures constructed	1,832 meters of culverts and 309 gabions	2,277 meters of culverts, and 706 gabions
			No of cut off drains constructed through Roads for water	117,000m3	39,000m3
			No. of new drifts/sand dams constructed	119	39
			No. of KM of the existing roads graded	5,939	4,217
Energy development and promotion	Increase access to safe and reliable energy	Improve lighting in urban areas and market	No of solar street lights installed	162	50
			Number of floodlights installed	30	82

Program	Objective	Outcome	Indicator	Baseline 2019	Performance (2020/2021)
		centres	Number of electricity street lights	150	420
	To increase electricity connectivity	Increased access to electricity	Electricity connection from 25% to 60% of HHs by 2023	20%	25%

*Source: Department of Roads and Transport, Makueni County*

### 3.5.2 Public Administration and Intergovernmental Relations

The sector plays a facilitative and coordinating role in service delivery of county government functions. It also provides overall policy direction and leadership to the county government, coordinates policy formulation, resource mobilization, allocation and management, participatory development, oversight and legislation, monitoring and evaluation, and human resource management. The sector has made significant achievements as highlighted in the following key result areas:

#### a) Public Finance Management (PFM)

The sector has ensured accountability and transparency through adherence to the PFM Act, 2012 in preparation and submission of all statutory documents (Financial statements, CIDP, ADP, Budgets, CFSPs, CBROPs, Implementation reports) as per the set timelines. The sector has entrenched fully use e-procurement and has enhanced the process by launching the open contracting portal, which publishes all information regarding procurement processes right from budgeting to project implementation to enhance transparency in the procurement process.

#### b) 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 facilitated evidence-based decision. The sector in collaboration with the Kenya National Bureau of Statistics prepared County Statistical Abstracts 2020 which 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. The sector is also in process of implementing county government ISO certification in a bid to improve service delivery. So far, 87

procedures have been prepared across all departments and agencies. Achieving ISO quality management certification will improve efficiency, productivity and customer satisfaction.

**c) Human Resource Management and Development**

To enhance workforce productivity and ensure effective service delivery, the working environment for staff has been revitalized. the sector has developed human resource plans for all departments to guide the succession management process. Staff benefits in the county has been enhanced by provision of staff medical scheme and WIBA to cover staff injury while at workplace. This has significantly boosted staff morale and customer satisfaction levels.

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.

**d) 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.

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.

### 3.6 Revenue and Expenditure Performance

The budget for FY 2020/21 was revised from Kshs 11.44661 Billion to Kshs 11.7051 Billion, a deviation of Kshs 258 Million. The deviations resulted from increase in the equitable share from Kshs 7.279 Billion to Kshs 7.464 Billion and increase for reallocation funds from FY 2019/20 and conditional allocations, loans and grants of Kshs 86.278 Million and Kshs 31.836 Million respectively. The revised budget of Kshs 11,705,104,318.97 comprised 57 per cent recurrent and 43 per cent development.

#### 3.6.1 Revenue performance

The FY 2020/21 County Budget was funded from three main sources namely equitable share Kshs 7,464,930,000.00, own-source revenues Kshs 521,102,374.05 and conditional allocations and other grants Kshs 1,183,963,198.70. The county is heavily dependent on national government transfers to finance its development initiatives. On average, from inception of the county, national transfers and conditional funding account for 86.03 per cent of the total budget. Own Source revenue accounts for 4.60 per cent while development partners have funded 8.3 per cent of the county budgets. The County realized 94% of the total budgeted revenues in the financial year. This was 4% increment from the revenue performance recorded in the Financial Year 2019/20.

Table 8; FY 2020/21 Revenue performance

Sources	FY 2019/20 Budgeted	FY 2019/20 Actuals	2019/2020 Performance	FY 2020/21 Budgeted	FY 2020/21 Ratio	FY 2020/21 Actuals	2020/2021 Performance
Equitable share from National Government	7,406.10	6,769.18	91%	7,464.93	64%	7,464.93	100%
Conditional allocations	289.996121	289.9961205	100%	556.4	5%	424.4	76%
Other loans and grants	1097.292534	800.6338131	73%	731.3	6%	759.6	104%
Own Source Revenue	655.235126	435.579103	66%	1019.9	9%	521.1	51%
<b>Total</b>	<b>9,448.62</b>	<b>8,295.39</b>	<b>88%</b>	<b>9,772.53</b>	<b>83%</b>	<b>9,170.03</b>	<b>94%</b>
<b>Reallocation Funds</b>	<b>1737.654791</b>	<b>1737.654791</b>	<b>100%</b>	<b>1932.51104</b>	<b>17%</b>	<b>1932.511</b>	<b>100%</b>
<b>Total</b>	<b>11,186.28</b>	<b>10,033.04</b>	<b>90%</b>	<b>11,705.04</b>		<b>11,102.54</b>	<b>95%</b>

Source: The County Treasury

By end of the Financial Year 2020/21, the total revenue receipts amounted to Kshs. 11,102,506,613.12 representing 95 per cent against the target of Kshs 11,705,104,318.97. The County had received 100 per cent of the Equitable share, 76 per cent of the conditional allocations, 104 per cent of the other loans and grants and mobilized 51 per cent of the own source revenues. The 104% performance for conditional allocations represents funds for NARIGP disbursed by the National Government for the FY 2019/20.

### 3.6.2 Expenditure Performance

The overall County expenditure for the period amounted to Kshs 9,250,051,272.33 representing an underspending of Kshs 2,455,053,048.31 equivalent to 21 per cent deviation from the revised budget. The County Assembly overall absorption was 97 Percent of the total allocated budget of Kshs 824,393,223.80 whereas the County Executive budget stood at 78%.

Recurrent expenditure for FY 2020/21 amounted to Kshs 5,939,102,074.03, against a target of Kshs 6,673,975,455.18. This represented 89 per cent absorption rate. The Development expenditure amounted to Kshs 3,310,949,198.30 against a target of Kshs 5,031,128,865.46 representing a 66 per cent absorption rate, and an 11 percent increase from the absorption rate of the FY 2019/20. Table 5 presents expenditure in FY 2020/2021 by economic classification.

Table 9; Expenditure by Economic Classification FY 2020/21

	Classification	Budget	Expenditure	Balance	Absorption
Executive	Personnel	3,664,867,145.58	3,449,897,606.50	214,969,539.08	94%
	Emoluments				
	Operations and Maintenance	2,305,123,480.60	1,786,754,466.05	518,369,014.55	78%
	<b>Total Recurrent</b>	<b>5,969,990,626.18</b>	<b>5,236,652,072.55</b>	<b>733,338,553.63</b>	<b>88%</b>
	Development	4,910,720,470.66	3,211,010,945.30	1,699,709,525.36	65%
	<b>Total Budget</b>	<b>10,880,711,096.84</b>	<b>8,447,663,017.85</b>	<b>2,433,048,078.99</b>	<b>78%</b>
Assembly	Personnel	367,816,531.00	367,816,531.00	-	100%
	Emoluments				
	Operations and Maintenance	336,168,298.00	334,633,470.48	1,534,827.52	100%
	<b>Total Recurrent</b>	<b>703,984,829.00</b>	<b>702,450,001.48</b>	<b>1,534,827.52</b>	<b>100%</b>
	Development	120,408,394.80	99,938,253.00	20,470,141.80	83%
	<b>Total Budget</b>	<b>824,393,223.80</b>	<b>802,388,254.48</b>	<b>22,004,969.32</b>	<b>97%</b>
<b>Total Budget</b>	Personnel	4,032,683,676.58	3,817,714,137.50	214,969,539.08	95%
	Emoluments				
	Operations and Maintenance	2,641,291,778.60	2,121,387,936.53	519,903,842.07	80%
	<b>Total Recurrent</b>	<b>6,673,975,455.18</b>	<b>5,939,102,074.03</b>	<b>734,873,381.15</b>	<b>89%</b>
	Development	5,031,128,865.46	3,310,949,198.30	1,720,179,667.16	66%
	<b>Total Budget</b>	<b>11,705,104,320.64</b>	<b>9,250,051,272.33</b>	<b>2,455,053,048.31</b>	<b>79%</b>

Source: The County Treasury

## 3.7 Revenue and Expenditure Performance FY 2021/22

### 3.7.1 Revenue Performance

The FY 2021/22 County Budget is funded from four main sources namely; Equitable share from the National Government of Kshs. 8,132,783,562.00 (83 Per cent), own-source revenues Kshs 867,500,000.00 (9 per cent), conditional allocations – Kshs 153,297,872.00 (2%) and other loans grants Kshs 610,213,719.00 (6 Per cent).

The overall revenue performance for quarter one of FY 2021/22 was 18 percent (Kshs 1,723,856,308.57). The revenue performance was accounted by other loans and grants performing at 33 percent with Equitable Share and Own Source Revenue performing at 17 and 22 percent respectively. No conditional allocations were disbursed to the county during the first quarter of FY 2021/22.

**Table 10; FY 2021/22 Quarter One Revenue performance**

<b>Revenue Source</b>	<b>Revenue 2021/22</b>	<b>FY Receipts as at 30th September 2021</b>	<b>Balance</b>	<b>Percentage performance</b>
<b>Equitable share</b>	8,132,783,562.00	1,341,909,288.00	6,790,874,274.00	17%
<b>Own Source Revenue</b>	867,500,000.00	192,151,336.57	675,348,663.43	22%
<b>Conditional allocations</b>	153,297,872.00		153,297,872.00	0%
<b>Loans and grants</b>	610,213,719.00	189,795,684.00	420,418,035.00	31%
<b>Total</b>	<b>9,763,795,153.00</b>	<b>1,723,856,308.57</b>	<b>8,039,938,844.43</b>	<b>18%</b>

*Source; County Treasury*

Budget execution in first three months of FY 2021/22 has progressed well. Revenues recorded positive growth rates to reflect economic recovery. Revenues are expected to progressively improve in the rest of the fiscal year following the reopening of the economy. The disbursements from the national government has improved in this financial year and we are optimistic the trend will be maintained in the whole year. The government will also continue to manage recurrent expenditures to ensure any projected OSR deficits is taken into considerations in the financial year. Departments and agencies will be expected to rationalize their expenditures based on the limits of expenditures assigned to them.

### **3.7.2 Expenditure Performance**

The overall county expenditure for first quarter of Financial Year 2021/22 amounted to Kshs 701,852,186.10 representing 7 percent absorption rate against printed budget estimates of Kshs 9,763,795,153.00. The total Executive Expenditure amounts to Kshs 626,547,548.10 (7 percent absorption) while the County Assembly Expenditure amounted to Kshs 75,304,638.00 (11 Percent absorption). Recurrent expenditure for the period ending 30<sup>th</sup> September 2021 amounted to Kshs 696,909,166.10 representing an absorption rate of 10 per cent against a total recurrent budget of Kshs 6,744,801,648.04. The development expenditure amounted to Kshs 4,943,020.00 representing 1 per cent absorption rate against a total development budget estimates of Kshs 3,018,993,504.96 in the FY 2021/22. Out of total expenditure of Kshs 701,852,186.10 in the first quarter of FY 2021/22, personnel emoluments accounted for 88 per cent, operations and maintenance 11 per cent while development activities accounted for 0.7 per cent. The budget performance is expected to improve in the end of half year, third and fourth quarters of the financial year due to ease of restrictions on Covid-19 and anticipated improvement in revenue performance.

## **4.0 DEVELOPMENT PRIORITIES - FY 2022/23 – 2024/25 MEDIUM TERM EXPENDITURE FRAMEWORK**

### **4.1 Agriculture, Irrigation, Livestock and Fisheries Sub Sector**

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 are aimed at increasing agricultural production, value addition and market access.

#### **Sub Sector Objectives**

In the FY 2022/23-2024/25 MTEF Period, the sub sector will focus on the following strategic objectives and interventions;

##### **Strategic objective 1: Increasing crop and livestock production and productivity**

This will be achieved through re-engineering agricultural extension, strengthening pest and disease control and management, enhancing agriculture sector coordination and collaboration ,promoting and facilitating involvement of farmers, entrenching appropriate farming practices ,promoting proper handling and storage of farm produce, promoting climate change adaptation initiatives in agriculture, diversifying agriculture production, promoting mechanized agriculture, enhancing access to affordable farm inputs and affordable credit, promoting irrigated agriculture, constructing and equipping of a modern veterinary diagnostic laboratory and Range rehabilitation.

##### **Strategic Objective 2: Enhancing incomes from agricultural enterprises.**

This will be achieved through promotion of agro-processing, Value Addition and Marketing of agricultural produce. The sub sector will also focus on strengthening agriculture data management and strengthening agricultural policy, legal and regulatory framework.

##### **Strategic Intervention 1: Re-engineering Agricultural Extension**

The county has made efforts to enhance agriculture extension provision. Through the enhanced agricultural extension programme, the department has been able to reach 30 per cent of the total farm families in the last financial year. The county aims at enhancing quality extension services through: enhancing support and facilitation of extension services, replacement of extension officers who have exited the service so as to ensure enhanced extension service provision, training and equipping of 240 community extension volunteers to enhance transfer of agricultural skills. The county will further promote adoption of e-extension services through staff training and farmer profiling, training of farmer organizations at ward level, staff training and capacity development on new agricultural technologies and innovations to effectively offer extension services.



## **Strategic Intervention 2: Strengthening Pest and Disease Control and Management**

This intervention is geared towards preserving and ensuring quality products and reducing losses. Over the years, the county has experienced approximately 30% of pre and post-harvest losses and is projecting to reduce the percentage to 20% in the plan period. The government aims at achieving 70% livestock vaccination coverage and also construct and equip a modern multipurpose diagnostic laboratory. The county will also; facilitate certification of 10,000 farmers on global gaps and KS 1758 standards; capacity build mango farmers to purchase fruit fly traps; carry out bee health and aquaculture/fisheries outreach visits; train citrus fruit farmers on management of citrus canker and establish plant clinics at the ward level.

## **Strategic Intervention 3: Enhancing Agriculture coordination and collaboration**

To support this intervention, the County will enhance coordination and collaboration between farmers, the government and research institutions by establishing an agricultural stakeholder coordination structure, conduct farmer-research-extension fora and promote 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: Promotion and facilitation of involvement of farmers**

The county has experienced declined participation of active population in agriculture activities. To address this the county will capacity build 1,800 youth on production, processing and marketing along the four main value chains; spearhead formation of 4K clubs and young farmers' societies in all learning institutions in the county and recruit 60 Agriculture graduates for mentorship and apprenticeship programme in the department. Additionally, the county will develop ATC into ATVETA centre through infrastructure development and curriculum development and 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 purchase 30 soil testing kits and set up mobile soil-testing laboratory in the county. In addition, the sector will undertake conservation agriculture targeting 1,000 acres, train farmers in the county on safe and effective use of pesticides and 5,000 farmers on good agricultural practices (GAPs). The county will also support the establishment of 12 mother orchards blocks and process the certification of 30 tree nurseries.

## **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. In order to reduce post-harvest losses by 10%,

the county will construct and equip 3 hot water treatment plants for mangoes in Kavuthu and Tulimani cold stores and one at Kalamba fruit processing plant, establish cold room storage facilities at Itangini; Support 1,000 farmers to access hermetic bags and toupines, promote ware-house receipting system for grains aggregation and 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 such as desert locusts. The above effects have resulted to high economic losses through livestock deaths, reduced crops yields, drying of fruit trees and water scarcity. In order to curb these adverse effects, the government will promote adoption of climate smart technologies in agriculture, downscale, package and disseminate early warning information, sensitize farmers on crop and livestock insurance programme targeting 20,000 farmers and 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, industrial crops development and honey development. These programmes provide alternative sources of livelihood. Specific activities under this intervention will include;

#### **Fish Development programme**

In order to promote fish farming development, the county will facilitate certification of ATC feed centre and the fish hatchery and up-scale feeds production at the feed centre. Additionally, the county will train and support farmers to purchase 100,000 mono-sex fingerlings to stock dams and fish ponds. The county will also establish a model aquaculture centre at ATC-Kwa Kathoka. Additionally, the county will purchase a motorized fishing canoe and canoe trailer and train fishermen on their use. The county will also purchase 18 fishing gears (2 fishing net, 4live jackets) for CIGs and trainings and develop fish landing sites in 2 dams (Manooni and Katilini).

#### **Industrial Crops Development programme**

There are 3,371 and 4,293 households in the county involved in coffee and macadamia farming respectively. In order to support industrial crops production, the county will profile farmers involved in industrial crops (coffee, macadamia, cashew nuts, ground nuts, cotton and sisal crops, rehabilitate 100Ha of existing coffee bushes, support farmers to acquire macadamia seedlings. The county will also support farmers with 1.31 MT of BT cotton targeting the 80 per cent of the land in the county suitable for cotton farming.

### **Honey development programme**

The county has a total of 12,000 registered bee-farmers. To promote honey development, the county will; carry out a study on bee keeping in a bid to identify existing, dormant and potential resources to enhance honey production, facilitate training of 12,000 bee farmers and 10 officers on hive inspection, apiary setting, honey harvesting, handling and quality control and support 36 bee-keeping groups to purchase honey harvesting kits and extraction equipment.

### **Integrated Meat production programme**

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 implementing goat and sheep upgrading programme, which will entail supporting farmers to purchase 1,000 Galla goats. The county will also support mechanized pasture/fodder conservation targeting 800,000 bales, conservation agriculture for pasture development targeting 1,000 acres, range rehabilitation technologies targeting 5,000 acres and complete & equip the mini-tannery in Wote Town.

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

The county agriculture mechanization unit has been overwhelmed by the ever-increasing demand for mechanization services. 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 procurement of a hay mower, rake and baler for the current AMS unit; provide land for hosting the proposed sub stations and establish 2 sub county AMS sub stations at Kibwezi and Sultan-Hamud – (Each with 2 Tractors and complete sets of implements for ploughing, ripping and hay baling).

### **Strategic Intervention 10: Enhance Access to Affordable credit for Farm Inputs**

The County will enhance access to affordable farm inputs by establishing a fund for agricultural subsidy (as provided in the agriculture and livestock policy) and enhance collaboration with partners (National Government, AFC, FAO, WFP, USAID among others) to improve input and credit access for various value chains. The sector will also facilitate the linking of producer organizations to input suppliers to benefit from economies of scale. Additionally, the county will facilitate Business-to-Business (B2B) as an avenue for creating linkages in the county.

### **Strategic Intervention 11: 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 by promoting irrigated agriculture through excavation of 600 farm ponds and establishment of 10,000 kitchen gardens at HH level and rehabilitation of Kiboko and Kyemwee Irrigation Schemes. The county will also undertake a baseline survey for identification of existing, dormant and potential areas for irrigation; develop a county irrigation Master Plan and strategy; designing and develop irrigation projects targeting 28 Hectares.

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

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

The County aims at promoting processing and value addition through; equipping and operationalization of the 3 cold storage facilities, developing more product lines for the grain processing and the fruit processing plants and developing of ownership business models for the value addition and agro-processing factories. The county will also support establishment of Agri-entrepreneurship and commercialization incubation centres at the processing plants and promote contractual farming in the priority value chains in the county (green grams, poultry, dairy and mango value chains). Additionally, two (2) one-stop farm produce markets will be established at Itangini junction and in Sultan-Hamud.

In dairy value chain development, operationalization of Kathonzweni Milk Processing Plant will be undertaken while the subsidized artificial insemination targeting 10,000 cattle will be implemented. In poultry development programme, the poultry slaughterhouse in Kitise will be equipped and operationalized and plans put in place to establish a fertile egg production firm. The 12 existing agriculture cottage industries will also be supported.

The county will also rehabilitate Matiliku livestock sale yard and establish two model feed lot at the ATC and in Kambu.

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

In efforts to ensure that there is quality and reliable statistics, the county will partner with key stakeholders to carry out crop and livestock population census, develop an agricultural modern data and information management systems at County office and link the data and information centre to the Kenya Agricultural Market Information System (KAMIS).

### **Strategic intervention 3: Strengthen Agricultural Policy, Legal and Regulatory Framework**

The County will strengthen the agricultural policy, legal and regulatory framework by implementing the County dairy strategy, develop regulations to support the county agriculture and livestock policy, develop policy for management and operations of the county agricultural machinery and declare AMS as Semi-Autonomous Government Agency (SAGA).

## **4.2 Land, Urban Development, Environment and Climate Change**

The sub sector constitutes priority areas, which include lands, physical planning, mining, urban development, environment and climate change. Land is the most basic economic resource and is fundamental to the economic development of the County. Land is a key factor of production and the requisite investment in human settlement, land secure tenure and environmental conservation contributes immensely to sustainable development.

### **Sub Sector Objectives**

The strategic objectives under this sub sector is to improve security of land tenure, urban planning and infrastructure development, land digitization and administration, enhance utilization of mineral resources as well improve environmental conservation and management. To help the stated objectives, county government will implement the following strategic interventions:

#### **Outcome 1: Improved Land use and Management**

##### **Strategic Intervention 1: 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). The county will: 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.

#### **Outcome 2: Improved Urban Infrastructure Development**

##### **Strategic Intervention 2: 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 local and physical 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 Municipality cloth market, upgrade Wote Township access roads to bitumen and cabro standards. The government will also support industrialization through zoning and establishing facilitative/horizontal infrastructure such as roads, streetlights and cabro paving in major urban areas.

##### **Strategic Intervention 3: 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.

### **Outcome 3: Improved Mineral Value Addition**

#### **Strategic Intervention 4: 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.

### **Outcome 4: Improved Environmental Conservation and Management**

#### **Strategic Intervention 5: Environmental Conservation and Management**

The forest cover is 13% slightly higher than the recommended coverage of 10 per cent nationally. The county will promote reforestation activities through planting 22,000 tree seedlings, survey of 3 county forests and construction of 15 soil conservation structures. Additionally, the County will carry out environmental education and advocacy campaigns across the wards, sensitize the community on Environment Act and Climate Change Act, operationalize and capacity build the County environment committee. It will also develop legal frameworks such as county forest and tree growing policy and integrated solid waste management policy and carry out environmental inspections and enforcement of environmental laws.

#### **Strategic Intervention 6: Climate Change Resilience Building**

Over the plan period, the County will fund 2 proposals from Ward Participatory Vulnerability Capacity Assessment to enhance climate change resilience building and disseminate climate change information system (CIS) through various platforms such as Makueni County bulk SMS.

### **4.3 Trade, Industry, Cooperative and Tourism sector**

This sector aims at promoting creation of a conducive environment for businesses development and employment creation. This is aimed at enhancing the growth of SMEs, boost entrepreneurship skills and ensure market linkages through; creating programmes geared towards developing commerce, industrialization, increasing the level of private investment, prudent financial management in societies and opening up the County for tourism activities. Specific interventions in this sector will include;

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

The sector will enhance entrepreneurial capacity among SMEs through;

- a. Training and certifying Business Extension Service Providers;
- b. Promoting local investment groups;
- c. Strengthening collaboration with development partners in SMEs 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 SMEs 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. Develop and marketing of tourism sites
- b. Promote private sector investment in tourism development
- c. Develop a County Tourism master – plan and brand
- d. Develop and diversify the tourism products
- e. Promote partnership with relevant stakeholders in the sector
- f. Promote adoption of hospitality facility classification
- g. Promote sport tourism activities

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

## **4.4 Water Resource Management**

The objectives under this thematic area is: -

- i. To increase access to portable water in both rural and urban areas
- ii. To improve governance of existing water sources

To achieve the set objectives above, the county government through the sector will invest in the following strategies:

### **Strategic Intervention 1: Water harvesting and distribution**

The current water demand stands at 60,000M3/day while current production is 30,000M3/day leaving a deficit of 30,000M3/day (Water Mapping Survey, 2021). Overall levels of access to improved water supply in the County are low. To address the water shortage, the county will develop and improve the existing water infrastructure across all the Wards. This shall be

attained through.: Completion of Athi Tunguni mega project, construction of one medium sized dam (150,000 cubic mtrs), construction of 25 earth dams (5,000 cubic mtrs) 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, installation of 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**

The government is in the process of finalizing guidelines for the establishment of the Makueni Rural Water Board (MARUWAB) which is responsible for the management of community water schemes. The regulations for the establishment of the board has already been processed and approved by the County Assembly. The board will undertake baseline survey to ascertain the status of management of water schemes. The board will also ensure all community water schemes are registered for ease of maintenance and will embark on awareness creation on Makueni County Water Act 2020, Makueni County Water Policy, Makueni County Water Regulations and existing guidelines

### **4.5 Health Services**

The Constitution of Kenya 2010 guarantees the people of Kenya the right to healthcare and gives the County Government specific responsibilities to deliver on this right. The health sector endeavors to provide good health and wellbeing in line with the “Big Four Agenda” and other development plans in realization of the Sustainable Development Goals (SDGs) No. 3 and 6. The sector is an indirect contributor of economic growth by contributing to a healthy population given that a healthy population is able to work productively and thus contribute to economic growth.

The vision of the department is to provide quality health care services for all”. Its mission is dedicated towards delivering accessible, equitable, efficient health care services through promotive, preventive, curative and rehabilitative health care services to all”.

## **Sector objectives**

- Eliminate communicable diseases
- Halt and reverse the rising burden of non-communicable diseases
- Reduce the burden of violence and injuries through directly putting in place strategies that address each of the causes of injuries and violence at the time.
- Provide essential health care that is affordable, equitable, accessible and responsive to client needs.
- Minimize exposure to health risk factors
- Strengthen collaboration with private and other sectors that have an impact on health.



- Mainstream Research & Development for relevant evidence for policy, practice guidelines and products

The sector will implement the following strategies.

- Enhance Community Health Strategy. This will be achieved through creation of additional 10 community health units and capacity building of community health volunteers.
- Enhance access to essential Preventive Services.
- Improve access to health products and technologies through revitalization of medical and therapeutic committees at all levels of care and enhancement of pharmacovigilance.
- Enhance access to essential and specialized clinical services. The sector will purchase and install Magnetic Resonance Imaging (MRI) at Makueni County Referral Hospital (MCRH).
- Enhance diagnostic capacity. This will be achieved through expanding the coverage of laboratory and imaging services in health facilities, ensure adequate supply of laboratory and imaging commodities and strengthen specimen referral system.
- Ensure availability of skilled and qualified health workforce. The sector will recruit additional healthcare staff across the different cadres in order to bridge the gap between the current numbers and the WHO set standards for the different cadres.
- Strengthen financial risk protection. The sector will enhance advocacy for pre-payment mechanism through enrolment to Makuenicare scheme, collaborate with NHIF for individual registration and health facility certification and partner with private insurance for increased uptake of the scheme.

#### **4.6 Education**

The Education Sub-Sector in the county comprises of 5 directorates namely; Early Childhood Development Education, Technical Training, Support to Education and Youth Affairs and the Sports and ICT directorates. Over the years, the county has invested heavily in both education infrastructure and human resource development for the ECDEs and CTTIs.

##### **Sub Sector Objectives**

The sector objectives include: to enhance a cohesive society through sports, culture; provision of quality education and training; to enhance access, relevance, quality and equity in Early Childhood Development and Education; to provide access to quality and relevant training to young people in youth polytechnics; and to enhance retention in secondary and tertiary institutions through provision of bursaries and scholarships.

##### **Strategic Interventions**

##### **Key Outcome 1: 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 99 percent. 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 building 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. The proposed interventions are geared towards enhancing the skills of the trainees for self employment.

### **Key Outcome 1: Enhanced Sport Development and Management**

### **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.

## **4.7 Gender and Social Protection**

The Sub- Sector in collaboration with relevant stakeholders plays a critical role towards the achievement of the Makueni CIDP 2018-2022 and Vision 2025 Programmes and projects while also fulfilling various regional and international obligations including the Sustainable Development Goals (SDGs) and Africa Union Agenda 2063. The sub-sector will continue partnering with community and development partners aiming at developing policies and implementing programs for sustained and balanced social and cultural activities as well as economic development of the county with emphasis on raising the productivity and empowerment of vulnerable and marginalized groups.

### **Sub Sector Objectives**

The planned objectives for the sub sector is to reduce dependency among the elderly and the vulnerable; and economically empower the vulnerable to participate in economic activities as

well as preserving, protecting and promoting the arts, music and culture industry in the county.

## **Strategic Interventions**

### **Key Outcome 1: 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.

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

The County government aims at enhancing socio-economic empowerment of the vulnerable and reducing 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: 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 on intellectual property rights. In addition, Mukamba Cultural Heritage Centre at Kibwezi and the county's amphitheatre at Wote will be operationalized. Further, the County will establish a museum and library and support local artists in music recording and script writing.

### **Key Outcome 2: Enhanced youth access to youth empowerment opportunities**

#### **Strategic Intervention 1: 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.

To enhance youth empowerment, the County Government will;

- a) Create employment opportunities and linkages for Youth (Makueni Youth Apprenticeship
- b) Establish Makueni Information and Service Placement Unit - Youth Employment Center
- c) Establish Youth Led movements and Networks
- d) Mobilize youth for training through CTTIs on poultry management, husbandry practices i.e. housing, brooding, feeds and agribusiness
- e) Train youth and young women in sand products related technology, business management and financial literacy
- f) Undertake skills development for youth to match production needs. (Makueni Apprenticeship Program, MYAP)
- g) Support 90 youth groups to access factors of production through the Makueni Youth in Agribusiness Empowerment Project
- h) Provide tools for trade- Ujuzi Teke-Teke Program
- i) Promote the 30% of Tetheka fund set aside for supporting youth enterprises in Production and processing
- j) Ensure Youths are included in Management of Water associations
- k) Sensitize youth to take responsibility for sex and family Sanitary towels program – Menstrual Health Management
- l) Undertake awareness campaigns road traffic rules for transport service operators and youth hence reduced injuries and accidents
- m) Undertake awareness campaigns on alcohol, drug and substance abuse by the youth
- n) Sensitize the youth on safe sex, career choice, MHM, Reproductive Health and access to sexual services – Mentorship Programme

#### **4.8 Energy Infrastructure and ICT Sector**

The objectives for the plan period is to help the county interconnectivity and integration at a low cost. This will be achieved through; Expansion and rehabilitation of road network, Universal Access to adequate, affordable and reliable energy supply and improve urban and market infrastructure.

#### **Strategic interventions**

##### **Strategic Intervention 1: Expansion and rehabilitation of road network**

In order to ensure every citizen enjoys the benefits of good road network and ensure business thrive in an enabling environment, the government will; grade 1,200 Kms of road; gravel 450km; Open 150km and construct 15 drifts

##### **Strategic Intervention 1: Universal Access to Adequate, affordable and reliable energy supply.**

Universal access to affordable, reliable and sustainable energy services requires expanding access to electricity and clean cooking fuels as well as improving energy efficiency and increasing the share of renewable energy.

In order to promote a 24hr economy the government is committed to Extension of power line, transmission line, transformer installations and distribution to all wards (1No. transformer and line extension per sub ward) and Green Energy promotion through Piloting of solar energy generation plants per Sub County.

### **Strategic Intervention 1: Improve urban and market infrastructure**

In order to ensure controlled development, the county will enhance slum upgrading programme and promote construction of urban facilitative infrastructure for development.

## **4.9 Public Administration and International Relations**

### **Sector Objectives**

To strengthen administration of public services for socio economic transformation

### **Strategic interventions**

### **Key Outcome 1: 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 2: 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 3: 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 4: 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 evidence based decision making. The county integrated M&E System(CIMES) will be strengthened and automated for robust reporting, learning and adaptation for improved service delivery. The sector will also build the requisite technical, institutional, infrastructural and financial capacity critical for effective MERL.

##### **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 and build capacity of county public service on Knowledge Management.

##### **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 5: 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.

### **4.10 Public Participation and Involvement of Stakeholders**

The constitution of Kenya and the County Government Act 2012 have mandated Public participation in governance processes.

The County Government will continue to support and strengthen the public participation processes to ensure communities become active participants in development. This is also geared in ensuring there is enhanced inclusivity targeting all classes members of the community.

For effective participation, the public, communities and organizations to be affected or interested by a decision should not only have a right to be consulted and involved in the decision making process; rather mechanisms need to be put in place for their effective involvement in contributing towards the overall goal of development. The public must have equitable access to information to enable meaningful participation with all their views taken in to considerations and establishment of an appropriate feedback mechanisms. These platforms for public participation are geared towards better understanding of community concerns and ensure they are reflected in county policies, practices and programmes. Additionally, it provides for the equitable provision of services for all its constituents. Public participation also helps maintain vital democracy and leads to better solutions with greater community buy-in and programme ownership.

The Government has made tremendous progress in involving the community in decision making. As we mark the 9<sup>th</sup> year on implementation of County Vision 2025 and 5<sup>th</sup> year of second generation CIDP 2018-2022, we take stock of the successes, opportunities and challenges in participatory budgeting.

In the FY 2021/22, we held forums across all the 30 wards, where views were sought on the County Fiscal Strategy Paper. In addition, we received online comments and valuable inputs from the sector working group members.



## 5.0 STRATEGIC DEVELOPMENT DIRECTION/POLICY THRUST FOR FY 2022/23 AND RESOURCE FRAMEWORK -

### 5.1 Linkage with the Long-Term Theme *‘Increased Household Income for Sustainable Livelihoods*

The strategic direction adopted by the county for FY 2022/23 is anchored in the Makueni County Vision 2025 and seeks to enhance achievement of priorities identified in the County Integrated Development Plan 2018/22. Key to its achievement is the ability to hasten economic recovery in the face of imminent climate change challenges currently being experienced nationally.

The key drivers to the county economy resurgence identified in the Covid-19 recovery strategy and the annual development include; enhancing community resilience to disasters; revitalizing the county productive sectors; extensive community engagement in development; promoting inclusive development; enhancing resource mobilization; institutional strengthening and leveraging on technology for efficient service delivery.

The guiding principles towards actualization of the priorities in the FY 2022/2023 include;

- a. **Deepening Equitable Development.** The County will continue to enhance access to development funds across all village clusters within the period. Equitable resource distribution will form the basis for funding of prioritized programmes. Participation of special interest groups in resource sharing will be enhanced to protect the vulnerable against effects of Covid-19 and the increasing effects of climate change.
- b. **Accelerating Community-Led Development.** Community action plans will guide implementation of strategic community projects based on the improved Community Driven Development (CDD) guidelines.
- c. **Disaster Risk Management and Resilience Building.** The Government recognizes the destructive effects of disasters and will invest in priorities that enhance community preparedness and response. All sectors will develop funded proposals that seek to promote resilience building and overall preparedness. To promote these, interventions under water and agriculture will be prioritised.
- d. **Accelerating post-COVID-19 Pandemic Recovery.** This will involve implementation of the county COVID 19 economic recovery strategy
- e. **Enhanced Access to Universal Healthcare Services:** The County will continue to promote universal healthcare access with emphasis on expanding healthcare financing and access to specialized medical care.
- f. **Universal Water Coverage:** The Government will promote initiatives that will generate adequate water resources towards achieving universal water coverage.

The theme driving development in the year is building community resilience for sustainable development and prosperity in line with ensuring households maintain growth in incomes in spite of the persisting shocks.

The County continues to implement community led projects with emphasis on driving community participation in development in the county. The development projects chosen through the community action plans provide for a hybrid of both technical and manual work intended to enable communities develop their assets. Allocation to the community projects will be enhanced to increase funds flowing to the households. Targeted sectors for the projects will be supported to develop specific projects guidelines that will enhance efficiency of the projects. Given the direct involvement of households in the activities, employment at the local level will be realized with a rejuvenation of the local economy through money circulation and the growth in aggregate demand. This coupled with the constant need for accountability at the local level reinforces the demands for improved governance of public investments.

As the county rallies the whole community to participate in development of the county, key considerations on disaster preparedness and mainstreaming of special interest groups will be enhanced. Disaster preparedness will protect the gains made by the county and mitigate against the community riding back to disaster related disruptions. The county will create structures that promote enhanced community knowledge and resilience. Moreover, the county will promote inclusive growth aimed at increasing mainstreaming of special interest groups and crosscutting issues. By promoting inclusive growth and mainstreaming special interest groups issue in the budget, the county will cushion households from losses and create a strong background to increase household incomes.

## **5.2 Key flagships for FY 2022/23.**

In the FY 2022/23, the County Government will implement the following flagship projects;

### **i. Makueni Enhanced Extension Programme (MEEP)**

The county seeks to enhance access to extension services through technology transfer to accelerate agricultural production and productivity. The key activities include; Recruit and train community extension volunteers, facilitate extension workers for countywide coverage and farmer training. The programme will bring together state and non-state actors in all the agricultural value chains.

### **ii. Agricultural Mechanization unit**

The government will progressively invest in the agricultural mechanization unit to ensure it is able to support county mechanical works and building capacity for mechanized farming. Vital equipment and personnel that will drive the mechanization will be employed and the unit fully operationalized to ensure its full utilization.

### **iii. Survey for leasehold titling in six urban areas**

The County seeks to drive investments in the urban areas within the county to utilize resources invested within the urban areas and towns. Key to this is leasehold titling across major towns and urban centres to improve investor security and confidence.

### **iv. Athi Tunguni Water Project**

The project is being implemented through phased budget and it is geared towards improving water access within Kibwezi East and lower Kibwezi West sub-counties. During the year, the government will target to extend piping for 30km reaching over 23,000 Households.

**v. Wote Sewerage System**

The government will initiate development of wote sewerage system to improve sanitation within the municipality. The sewer system will efficiently support the growing population within the municipality.

**vi. Cooperative Movement**

In line with promoting Community Economic empowerment and recovery, the government will revitalize cooperatives in a bid to support agricultural gains, access to finance and developing structures for a fund top support active cooperative societies.

**vii. Universal Health Care**

The government will enhance access to universal health coverage through development of a progressive healthcare financing policy and entrenching adoption of the MakueniCare insurance. Efforts to also increase capacities across the healthcare system in primary care, diagnosis and curative components of medical care. .

**viii. Magnetic Resonance Imaging (MRI)**

The county will seek to improve specialized medical care with purchase and installation of a magnetic resonance imaging machine to improve county diagnostic capacities. This will enhance access to specialized medical care by county residents.

**ix. Education and Training**

Educational equipment and infrastructure will be improved to enhance the quality of education. Maintenance of aging infrastructure will also be key in preserving this infrastructure.

**x. Makueni County Child Protection and Development**

Over the fiscal year, the county will equip and operationalize Emali children's center to improve child protection and development. This will target providing rescue and care services to rescued and vulnerable children in the county.

**xi. Makueni Talent Academy- Ngakaa & Makutano**

The county will also complete ongoing infrastructure projects in the county talent centres in Ngakaa and Makutano. This will enhance sports talent development and transition of talents to elite levels.

**xii. Centre for Devolved Governance Studies and Participatory Development**

The county will also develop a centre for devolved governance studies and participatory development that will encompass the county public service board block and an auditorium. This will improve and enhance county knowledge management on devolution.

**xiii. Sexual and Gender Based Violence**

Addressing Sexual and Gender Based Violence (SGBV) is the County Governments commitment towards eliminating gender inequalities. Positive cultural values that promote non-violence, respect and solidarity with survivors and the population at large will reinforce freedom and security of persons, brand the society as one that does not tolerate gender based violence and therefore contribute to long term gender transformation and equitable development.

## 6.0 RESOURCE ENVELOPE FOR THE FY 2022/23 – 2024/25 MTEF

### 6.1 Revenue allocation to county Governments

In the FY 2020/21, the COVID 19 pandemic affected Kenya's revenue performance negatively which resulted to irregular disbursements and support to County Governments. The Ordinary revenue collected in FY 2020/21 was Ksh. 1,562 billion against a target of Ksh. 1,578.8 billion which represented a shortfall of Ksh. 16.8 billion. Over the years, the ordinary revenue has been underperforming resulting in revenue shortfalls and challenges in disbursement to County Governments. To address this and cushion counties, in line with Annual Division of Revenue Act (DoRA), any shortfalls on expected revenues shall be borne by the National Government, while County allocations will be disbursed in full.

The Division of Revenue Bill (DoRB), 2022 proposes to allocate to County Governments Ksh. 370 billion as their equitable revenue share, a retention of the equitable share allocation in FY 2021/22.

**Table 11; FY 2022/23 County Governments Allocation**

Budget item	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Baseline (i.e. allocation in the previous FY)</b>	<b>302,000</b>	<b>314,000</b>	<b>316,500</b>	<b>316,500</b>	<b>370,000</b>
<i>Adjustment for revenue growth</i>	12,000	2,500	-	36,100	-
<i>Compensation for foregone user fees and Rehabilitation of Village Polytechnics</i>				<b>17,400</b>	
<b>Computed equitable revenue share allocation</b>	<b>314,000</b>	<b>316,500</b>	<b>316,500</b>	<b>370,000</b>	<b>370,000</b>

*Source; 2022 Budget Policy Statement*

Additionally, In FY 2022/23, the National Treasury proposes to allocate Ksh 37.0 billion as additional allocations to County Governments. This comprises additional conditional allocations from the National Government share of revenue raised nationally and conditional allocation from proceeds of external loans and grants. The additional conditional allocations are meant to support specific national policy objectives to be implemented by County Governments.

The budgetary allocations to the three arms of Government including sharable revenues to County Governments is summarized in Table 12.

**Table 12; National Government Budget and County allocation – FY 2021/22 – FY 2023/24;**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
National Government	1,942,008.80	2,075,014.60	2,192,370.00	2,306,421.90
Executive	1,886,207.90	2,017,653.30	2,132,412.30	2,242,698.80
Parliament	37,882.80	38,476.60	39,883.90	41,349.40
Judiciary	17,918.20	18,884.70	20,073.80	22,373.70
Consolidated Fund services	718,316.80	864,125.00	908,804.00	982,520.00
County Government	370,000.00	370,000.00	375,000.00	380,220.00

<b>Total ....Kshs</b>	<b>3,030,325.60</b>	<b>3,309,139.60</b>	<b>3,476,174.00</b>	<b>3,669,161.90</b>
	<b>%age share in the Total Allocation</b>			
National Government	64.1%	62.7%	63.1%	62.9%
Executive	62.2%	61.0%	61.3%	61.1%
Parliament	1.3%	1.2%	1.1%	1.1%
Judiciary	0.6%	0.6%	0.6%	0.6%
Consolidated Fund services	23.7%	26.1%	26.1%	26.8%
<b>County Government</b>	<b>12.2%</b>	<b>11.2%</b>	<b>10.8%</b>	<b>10.4%</b>

Source; 2022 Budget Policy Statement

The horizontal allocation of revenue among the County Governments has been based on the third basis formula. The formula takes into account the following parameters; (i) Population (18%); (ii) Health Index (17%); (iii) Agriculture Index (10%); (iii) Urban Index (5%); (iv) Poverty Index (14%); (v) Land Area Index (8%); (vi) Roads Index (8%), and; (vii) Basic Share index (20%).

## 6.2 Resource Envelope

The FY 2022/23 revenues are projected to increase from Kshs 9,763,795,153.00 in FY 2021/22 to Kshs 9,902,783,562.00 representing a growth of 5 per cent. The revenues will be funded from three main sources namely equitable share 82%, Conditional Allocations, loans and Grants and Own Source revenue at 9% each.

**Table 13; Makueni County Government Resource envelope – FY 2022/23**

Resource Envelope	Amount (Kshs)
Equitable share from National Government	8,132,783,562.00
<b>Conditional allocations</b>	
Conditional Allocation - other loans & grants	850,000,000.00
<b>Sub Total Conditional Allocations</b>	<b>850,000,000.00</b>
<b>Total Revenue allocation from national government</b>	<b>8,982,783,562.00</b>
County generated revenue	920,000,000.00
Total FY2022/23 Resource Basket	9,902,783,562.00
<b>Expenditure</b>	
<b>Recurrent Expenditure</b>	<b>6,768,652,708.18</b>
Personnel Emoluments	4,333,792,974.49
Operation and Maintenance	2,434,859,733.68
<b>Development Expenditure</b>	
Conditional allocation, loans and grants	850,000,000.00
Other development	2,284,130,853.82
<b>Total Development</b>	<b>3,134,130,853.82</b>
<b>Total Expenditure</b>	<b>9,902,783,562.00</b>
Recurrent Index	68%

### Source county Treasury

The County Government is committed towards increasing the percentage contribution of OSR to the overall government resources to 10%. To achieve this, the county Government will;

- a. **Use the recently identified community revenue champions:** The department of finance has identified revenue champions across the county and it 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 importance of paying fees and charges.
- b. **Operationalize the valuation roll:** The county assembly has gazzetted rate struck of the land rated value in the Makueni Finance Act, 2020. In order to increase land based revenue, county will Operationalize the valuation roll and sensitize stakeholders on the valuation roll as well as capture all plots in the current revenue automation system to encourage more payments.
- c. **Intensify supervision and Institute Rapid Results Initiative (RRI) in collection of own source revenue:** This will be achieved through establishment of inspectorate and compliance unit which will be based at the directorate level. The unit will comprise of 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. **Implement of the revenue administration and enhancement policy:** The strategy is geared towards sealing gaps that have been bedeviling revenue collection in the past and enhance collections.
- e. **Establish a legal framework and prosecution system:** Revenue collection will be boosted with a prosecution system that will enhance compliance.
- f. **Institute 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. **Exploit and invest in sectors with high revenue potential in the county:**  
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. The county will also invest in areas with high revenue potential such as designating parking slots
- h. **Review all revenue potential assessment for all streams (structured and unstructured):** The county will map and asses the revenue potential of all the streams and project the county revenue potential.
- i. **Fully automate 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. Implementing cashless modes of payment and self-service portal to reduce leakages will improve own source revenue.

- j. **Establish a revenue education and fees payer's week:** within all levels of the devolved administration to sensitize the public on payment of fees and rates.
- k. **Interlink 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 who collect revenue.
- l. **Establish a rewarding system to 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 as well as recognizing large tax payers.
- m. **Undertake a feasibility study on 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.

In the medium term, the revenues are projected to increase to Kshs 10,730,259,417.43 as the county enhances its internal and external resource mobilisation strategies.

**Table 14; Projected Revenue Baseline Ceilings for the 2022/23 – 2024/25 MTEF Period ('000,000)**

Revenues	FY 2020/21 - Actuals	FY 2021/22 projection	FY 2022/23 Projection	FY 2023/24 Projection	FY 2024/25 Projection
Equitable share from National Government	7,464.93	8,132.78	8,132.78	8,450.32	8,780.26
County generated revenue	521.10	1,083.31	920.00	950.00	1,000.00
Conditional allocations, Other loans and grants	1,183.96	808.07	850.00	900.00	550.00
PPPS & other Development partners	0.00	0.00	0.00	350.00	400.00
<b>Total</b>	<b>9,170.00</b>	<b>10,024.16</b>	<b>9,902.78</b>	<b>10,650.32</b>	<b>10,730.26</b>

Source: County Treasury

### 6.3 Budgetary Allocations for the FY 2022/23

The budgetary allocations to the County Assembly and the County Executive are summarized as below.

**Table 15; Budgetary Allocations to County Assembly and County Executive**

Arms of County Government	2021/22 Revised Estimates	2022/23 ceilings - Recurrent	2022/23 Development ceilings	Total budget ceilings
County Assembly	756,641,539.00	728,391,627.00		728,391,627.00
County Executive	9,267,521,927.00	6,040,261,081.18	3,134,130,853.82	9,174,391,935.00
<b>Total</b>	<b>10,024,163,466.00</b>	<b>6,768,652,708.18</b>	<b>3,134,130,853.82</b>	<b>9,902,783,562.00</b>
% of Total Budget		68.35%	31.65%	

Source: County Treasury

The development ratio is expected to be 32 per cent, which conforms to the PFMA 2012 requirements.

**Table 16; FY 2021/22 – FY 2024/25- Budget by economic classification**

<b>Economic Classification</b>	<b>FY 2020/21 - Revised Budget</b>	<b>FY 2021/22 Budget</b>	<b>FY 2022/23 Projection</b>	<b>FY 2023/24 Projection</b>	<b>FY 2024/25 Projection</b>
Salaries	4,061,490,423.27	4,357,277,085.00	4,333,792,974.49	4,547,001,892.77	4,683,411,949.55
Operation & Maintenance	2,612,485,030.25	2,387,524,563.04	2,434,859,733.68	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>6,768,652,708.18</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	3,134,130,853.82	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%</b>	<b>31%</b>	<b>32%</b>	<b>34%</b>	<b>33%</b>

*Source; County Treasury*

### **6.3.1 Recurrent expenditures**

The Recurrent expenditure is projected to increase to Kshs 6,768,652,708.18 an increase of 0.4 per cent from Kshs 6,744,801,648.04 in FY 2021/22. The recurrent expenditure is comprised of Kshs. 4,333,792,974.49 for salaries and wages and Kshs 2,434,859,733.68 for operation and Maintenance. The projected salaries and wages budget contains allocation for payment of gratuity arrears for several cadres of staff engaged by the County Government.

### **6.3.2 Development Expenditures**

The FY 2022/23 ceiling for development expenditures amounts to Kshs 3,134,130,853.82 (32 Percent of the total budget) up from Kshs 3,018,993,504.96 in FY 2021/22.

## **6.4 Deficit Financing Policy**

By 30th June 2021, the County Government had total pending bills of Kshs 52,205,614.96. As at 31st December 2021, Kshs 47,792,236.35 have been paid leaving a balance of Kshs 4,413,378.61 which will be paid before the closure of the financial year.

The budget for FY 2022/23 will be a balanced budget. The Government will ensure efficiency on allocation of Government resources. This will ensure the scarce resources are allocated to interventions that produce the highest outputs and stimulate the growth of the local economy. However, in the medium term, the government will be seeking loans to finance key infrastructure projects geared towards enhancing the growth of the economy.



## 6.5 Fiscal Responsibility Principles

The PFM mandates counties to ensure a minimum of 30% to development. The County is consistent with the requirements of the law, and has persistently ensured this allocation is over 30%. In the FY 2022/23, the projected development budget stands at 32%.

Regulation 25(1) (b) of the PFM (County Governments) Regulations, 2015 requires that County Governments' wage bill shall not exceed 35 percent of their total revenue. Makueni County has been grappling with high wage bill resulting from mandatory wage increments by staff and SRC.

In the FY 2022/23, the wage bill has been reduced to 44Percent from 45% recorded in FY 2021/22. The Government is committed towards addressing the high wage bill by restricting new employments and increasing the county resource basket. To enhance the resource basket the county will;

- a. Strengthen the external resource mobilization unit;
- b. Enhance the county capacity in resource mobilization and strengthening working relationship between line departments and the relevant development partners;
- c. Establish county public private partnership unit and promote participation of the private sector in the county development;
- d. Develop proposals for funding by potential investors
- e. Enhance engagement of development partners and the National Government to fund specific County Government development initiatives.
- f. Develop the County PPP regulatory framework, in a bid to enhance promote PPP engagements with the private sector.

## 6.6 Allocation Baseline Ceilings

In the FY 2022/23 sector ceilings allocation has been set on the basis of how programmes are responsive towards stimulating the growth of the county economy from the negative effects of COVID 19 and building community resilience for sustainable development and prosperity.

The ceilings have been allocated on the basis of the following;

- i. *On-going projects:* This is aimed at ensuring all projects are completed to ensure they meet the initially intended objectives and are sustainable.
- ii. *Proposed Reallocated projects;* This will address the projected revenue shortfall of Kshs 200M in the FY 2021/22. This is in line with PFM Act Regulation 116. (2).
- iii. *Strategic policy interventions:* priority was given to policy interventions aligned to the objectives as highlighted in the CFSP which has been aligned to the public participation feedback, Annual Development Plan and the County Budget Review and Outlook Paper. The objectives include (Deepening equitable development, accelerating Community-Led Development - Inclusive participation of communities in development at Village Cluster, Disaster risk management and resilience building, accelerating post-COVID-19 pandemic recovery, Enhanced access to universal healthcare services and Universal water coverage).

Table 17; Ceilings FY 2022/23 – FY 2024/25

Department /Entity	Classification	FY 21/22 Printed Budget Estimates	FY 22/23 Budget Ceilings	FY 23/24 Projected Budget	FY 24/25 Projected Budget
County Attorney’s Office	Rec Gross	33,926,152.27	32,299,773.25	32,393,366.42	32,489,767.40
	Dev Gross	-	-	-	-
	Total Budget	33,926,152.27	32,299,773.25	32,393,366.42	32,489,767.40
County Public Service Board	Rec Gross	55,867,288.15	60,239,791.41	61,116,458.17	62,019,424.92
	Dev Gross	10,000,000.00	10,000,000.00	19,661,879.34	20,000,000.00
	Total Budget	65,867,288.15	70,239,791.41	80,778,337.50	82,019,424.92
Department of Lands, Mining & Urban Development	Rec Gross	109,364,667.61	112,542,077.50	113,180,394.13	113,837,860.26
	Dev Gross	90,350,000.00	73,000,000.00	180,000,000.00	173,000,000.00
	Total Budget	199,714,667.61	185,542,077.50	293,180,394.13	286,837,860.26
Environment	Rec Gross	-	-	-	-
	Dev Gross	-	80,000,000.00	154,000,000.00	114,000,000.00
	Total Budget	-	80,000,000.00	154,000,000.00	114,000,000.00
Municipal Board	Rec Gross	-	-	-	-
	Dev Gross	-	30,000,000.00	30,000,000.00	30,000,000.00
	Total Budget	-	30,000,000.00	30,000,000.00	30,000,000.00
Office of Governor	Rec Gross	200,085,026.67	235,523,549.79	237,989,506.28	260,529,441.47
	Dev Gross	-	-	-	-
	Total Budget	200,085,026.67	235,523,549.79	237,989,506.28	260,529,441.47
Department of Trade, Industry, Tourism & Cooperatives	Rec Gross	56,416,093.69	48,352,450.46	49,246,531.25	50,167,434.47
	Dev Gross	29,200,000.00	62,500,000.00	169,500,000.00	189,500,000.00
	Total Budget	85,616,093.69	110,852,450.46	218,746,531.25	239,667,434.47
Department of Gender, Children, Culture & Social services	Rec Gross	89,059,854.15	88,413,919.19	89,719,186.77	91,063,612.37
	Dev Gross	30,100,000.00	43,000,000.00	60,000,000.00	60,000,000.00
	Total Budget	119,159,854.15	131,413,919.19	149,719,186.77	151,063,612.37
County Secretary	Rec Gross	447,616,106.25	649,237,346.56	741,503,916.62	762,500,253.88

Department /Entity	Classification	FY 21/22 Printed Budget Estimates	FY 22/23 Budget Ceilings	FY 23/24 Projected Budget	FY 24/25 Projected Budget
	Dev Gross	-	-	-	-
	Total Budget	447,616,106.25	649,237,346.56	741,503,916.62	762,500,253.88
Department of Finance & Socio Economic Planning	Rec Gross	521,084,511.57	528,047,136.50	534,979,300.59	561,240,251.32
	Dev Gross	194,795,683.00	1,180,630,853.82	900,000,000.00	900,000,000.00
	Total Budget	715,880,194.57	1,708,677,990.32	1,434,979,300.59	1,461,240,251.32
Department of Education, Sports & ICT	Rec Gross	421,008,888.93	350,651,963.06	358,520,810.28	366,625,722.91
	Dev Gross	262,350,000.00	130,000,000.00	160,000,000.00	160,000,000.00
	Total Budget	683,358,888.93	480,651,963.06	518,520,810.28	526,625,722.91
Department of Roads, Transport, Works & Energy	Rec Gross	167,224,864.59	148,312,926.85	150,036,591.29	151,811,965.66
	Dev Gross	571,385,052.93	320,000,000.00	434,883,620.70	321,366,912.49
	Total Budget	738,609,917.52	468,312,926.85	584,920,211.99	473,178,878.15
Department of Agriculture, Irrigation, Livestock & Fisheries development	Rec Gross	266,190,006.31	258,220,017.71	264,907,618.24	271,795,846.78
	Dev Gross	594,415,480.00	335,000,000.00	420,000,000.00	375,000,000.00
	Total Budget	860,605,486.31	593,220,017.71	684,907,618.24	646,795,846.78
Makueni Fruit Processing Authority	Rec Gross				
	Dev Gross		60,000,000.00	70,000,000.00	70,000,000.00
	Total Budget		60,000,000.00	70,000,000.00	70,000,000.00
Department of Water & sanitation	Rec Gross	148,670,540.24	144,654,333.30	147,272,848.13	149,969,918.41
	Dev Gross	348,450,000.00	350,000,000.00	500,000,000.00	600,000,000.00
	Total Budget	497,120,540.24	494,654,333.30	647,272,848.13	749,969,918.41
Sand Authority	Rec Gross	61,004,242.00	37,533,510.10	37,917,982.90	38,313,989.89
	Dev Gross	17,500,000.00	20,000,000.00	20,000,000.00	-
	Total Budget	78,504,242.00	57,533,510.10	57,917,982.90	38,313,989.89
Department of Health Services	Rec Gross	3,138,199,671.52	3,059,127,622.53	3,132,698,951.21	3,208,477,419.74
	Dev Gross	789,947,289.03	350,000,000.00	450,000,000.00	450,000,000.00

Department /Entity	Classification	FY 21/22 Printed Budget Estimates	FY 22/23 Budget Ceilings	FY 23/24 Projected Budget	FY 24/25 Projected Budget
	Total Budget	3,928,146,960.55	3,409,127,622.53	3,582,698,951.21	3,658,477,419.74
Department of Devolution, Administration, Youth, Participatory Development & Public Service	Rec Gross	325,098,905.10	287,104,662.98	291,967,361.87	296,975,941.73
	Dev Gross	80,500,000.00	90,000,000.00	100,000,000.00	100,000,000.00
	Total Budget	405,598,905.10	377,104,662.98	391,967,361.87	396,975,941.73
County Assembly	Rec Gross	703,984,829.00	728,391,627.00	738,826,122.93	749,573,653.74
	Dev Gross	-	-	-	-
	Total Budget	703,984,829.00	728,391,627.00	738,826,122.93	749,573,653.74
<b>Total Budget</b>	<b>Rec Gross</b>	<b>6,744,801,648.04</b>	<b>6,768,652,708.18</b>	<b>6,982,276,947.08</b>	<b>7,167,392,504.94</b>
	<b>Dev Gross</b>	<b>3,018,993,504.96</b>	<b>3,134,130,853.82</b>	<b>3,668,045,500.04</b>	<b>3,562,866,912.49</b>
	<b>Total Budget</b>	<b>9,763,795,153.00</b>	<b>9,902,783,562.00</b>	<b>10,650,322,447.12</b>	<b>10,730,259,417.43</b>

**NB.**

The allocation in the Department of finance contains the following allocations that will be reallocated to the various department's while compiling the budget.

Item	Amount
Conditional allocations	850,000,000.00
FY 2021/22 Re-voted Projects (Addressing revenue shortfall)	200,000,000.00
Completion of ongoing projects	100,630,853.82
<b>Total</b>	<b>1,150,630,853.82</b>

## 7.0 RISK MITIGATION FRAMEWORK FOR FY 2021/22 – FY 2024/25 MEDIUM TERM

This chapter elaborates anticipated risks that are bound to affect implementation of programmes and project in FY 2022/23 and the medium term. The county economy will continue to be exposed to risks arising from public expenditure pressures and the erratic weather-related shocks that could have negative impact agricultural productivity. The County Government will continually monitor these risks and taking appropriate monetary and fiscal policy measures to preserve macroeconomic stability and strengthen resilience in the economy.

**Table 18; Risks and Mitigation Measures – FY 2022/23**

NO	RISK	IMPACT	MITIGATION
<b>A)FISCAL RISKS</b>			
1.	<b>Reduced Funding</b>	The demand for services and infrastructural development by the Government has been on an increasing trend, which is inconsistent with the rate of growth of the equitable revenues from the National Government. In effect, the county will be expected to develop resource mobilization strategies to bridge the gaps for optimum service delivery to citizenry.	The county will enhance resource mobilization from both OSRs and development partners to meet the targeted revenues for FY 2022/23.
2.	<b>Delay in Disbursement of Funds</b>	Delayed disbursement of funds leads to increase in county's operating costs and pending bills accumulations.	All county Departments and Agencies will prepare a procurement plan that is in line with the cash flow
3.	<b>Pending bills</b>	Huge Pending bills have the effect of crippling a county's ability to deliver in future.	To avert this, the County will ensure it plans to implement projects in time to avoid increased costs.
4.	<b>Changes in Macroeconomic Assumptions</b>	Due to the uncertainties in the economy precipitated by COVID 19 shocks, the unexpected changes in these outcomes may pose risks to both revenue and expenditure projected.	The county will data driven modeling of adequate provision for macro-economic variables in force to alleviate effects of unprecedented circumstances.
<b>B) PROCESS RISKS</b>			
5.	<b>Planning and Implementation Process</b>	These risks relate to; project ownership and sustainability, project identification and timeliness in approval of county plans, budgets, policies and laws by the county assembly.	The county will ensure adequate public participation, time and consultation is allowed for each of the laws, policies, plans and budget.
6.	<b>Procurement risk</b>	These relates to; developing specifications, selecting the appropriate procurement methods, preparing tender documents and advertising, evaluation and selection of firms and individuals, negotiating the contract, and contract administration.	The county will enforce the spirit of the Public Procurement and Disposal Act, 2015. Technical departments' in-charge of infrastructure projects will be required to design implementable work

			plans for execution.
<b>C) CAPACITY RISKS</b>			
7.	<b>Technical Risks.</b>	These risks are associated with engineering designs, site-specific characteristics, construction and installation, and operation and maintenance. Inadequate capacity of both staff and contractors may derail implementation of development projects and programmes	The county will strengthen the design and BQ section to ensure quality estimates are done before tendering.
8.	<b>Budget Absorption Risks</b>	Low absorption of budgets may delay delivery envisaged socio economic transformation	The county will undertake monthly and quarterly implementation reporting of all county projects and programmes to ensure planned projects and programmes are implemented and paid on time. Care will be taken to ensure financial procedures and procurement regulations are duly followed in implementation of the county projects and programmes. All county employees will be put on performance contracting and ensure targets set relate to county development plans and policies.
9.	<b>Management Risks</b>	The design of programmes in the FY 2022/23 Budget envisages inter- departmental synergies for effective and successful implementation of the five thematic areas.	The Department of Finance and Economic Planning will strengthen the Sector Working Groups to ensure departments synergize in programs design and implementation.
<b>D)EXOGENOUS RISKS</b>			
10.	<b>Climate change and Natural calamities</b>	The Budget will be cognizant of natural calamities like, drought and famine which may befall the county and force the county to rework its budget to accommodate the situation. This will divert funds from strategic areas and affect smooth implementation of the programmes in the Budget. The rapid change in climate, global warming and occurrence of calamities, may pose serious threats to the county development goals. Climate change directly affect the fiscal position by lowering tax revenues and increasing public spending to mitigate the resulting natural disasters. Climate change results to substantial reallocation of resources towards mitigation, adaptation to climate change and addressing	The Public Finance Management Act, 2012 section 110 provides for establishment of an emergency fund to allow for forward budgeting and appropriation for funds for emergencies or amendment of the budget through a supplementary budget.

		emergence of natural disasters.	
11.	<b>Legal risks</b>	<p>Litigations and court injunctions can also derail timely execution of the Budget.</p> <p>These litigations can arise from county's processes especially procurement where perceived unfair competition may land the county in a court of law. Orders to repeat the whole procurement process will expose the county to disadvantages of time value of money, increase operation costs and lose valuable time in delivering the Budget.</p>	<p>Strict adherence to the provisions of the law and existing legal frameworks</p>
12.	<b>Political risks</b>	<p>To effectively deliver the envisaged agenda for socio economic transformation, the Government requires policies and procedures that has to be approved by the County Assembly. At times there are delays in approval of these bills which may hamper the county processes.</p> <p>The 2022 electioneering and politicking period may derail the programmes and projects in the budget. This will delay delivery in the medium term</p>	<p>The county executive will continuously engage with the County Assembly.</p>

## 8.0 Annexure's

### 8.1 FY 2022/23 – FY 2024/25 MTEF Recurrent Budget Ceilings (in Millions)

		Salaries and Wages				Operation and Maintenance				Recurrent
	DEPARTMENT	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2021/22
1	County Attorneys Office	4.75	3.12	3.21	3.31	29.18	29.18	29.18	29.18	33.93
2	County Public Service Board	34.85	29.22	30.10	31.00	21.02	31.02	31.02	31.02	55.87
3	Lands, Urban Development, Environment and Climate change	37.10	21.28	21.92	22.57	72.26	91.26	91.26	91.26	109.36
4	Governship	86.76	82.20	84.66	87.20	113.33	153.33	153.33	173.33	200.09
5	Trade, Industry, Marketing, Tourism & Cooperatives Development	37.87	29.80	30.70	31.62	18.55	18.55	18.55	18.55	56.42
6	Gender, Culture and Social Services	54.15	43.51	44.81	46.16	34.91	44.91	44.91	44.91	89.06
7	County Secretary	108.92	288.54	380.39	391.80	338.70	360.70	361.12	370.70	447.62
8	Finance & Socio Economic Planning	224.11	231.07	238.00	245.14	296.98	296.98	296.98	316.10	521.08
9	Education, sports & ICT	332.65	262.29	270.16	278.27	88.36	88.36	88.36	88.36	421.01
10	Transport, Roads, Public Works and Energy	76.37	57.46	59.18	60.95	90.86	90.86	90.86	90.86	167.22
11	Agriculture, Irrigation, Livestock & Fisheries development	236.89	222.92	229.61	236.50	29.30	35.30	35.30	35.30	266.19
12	Water and Sanitation	101.30	87.28	89.90	92.60	47.37	57.37	57.37	57.37	148.67
13	Sand Authority	26.29	12.82	13.20	13.60	34.72s	24.72	24.72	24.72	61.00
14	Department of Health Services	2,431.45	2,452.38	2,525.95	2,601.73	706.75	606.75	606.75	606.75	3,138.20
15	Devolution, County Administration, Participatory Development, Youth & Public Service	200.08	162.09	166.95	171.96	125.01	125.01	125.01	125.01	325.10
16	County Assembly	363.74	347.82	358.25	369.00	340.24	380.58	380.58	380.58	703.98
	<b>Total</b>	<b>4,357.28</b>	<b>4,333.79</b>	<b>4,547.00</b>	<b>4,683.41</b>	<b>2,387.52</b>	<b>2,434.86</b>	<b>2,435.28</b>	<b>2,483.98</b>	<b>6,744.80</b>



## 8.2 FY 2021/22 – FY 2024/25 MTEF Development Budget and Overall Budget Ceilings (in Millions)

	DEPARTMENT	FY 2021/22 Printed Development Budget	FY 2022/23 Development Budget Ceilings	Ration	FY 2023/24 Projected Development Budget	FY 2024/25 Projected Development Budget	FY 2021/22 Printed Budget	FY 2022 Budget Ceilings Estimate
1	County Attorneys Office	-	-	0.0%	-	-	33.93	32.30
2	County Public Service Board	10.00	10.00	0.3%	19.66	20.00	65.87	70.24
3	Lands, Urban Development, Environment and Climate change	90.35	73.00	2.3%	180.00	173.00	199.71	185.54
4	Environment and Climate Change	-	80.00	2.6%	154.00	114.00	-	80.00
5	Wote Municipal Board	-	30.00	1.0%	30.00	30.00	-	30.00
6	Governship	-	-	0.0%	-	-	200.09	235.52
8	Trade, Industry, Marketing, Tourism & Cooperatives Development	29.20	62.50	2.0%	169.50	189.50	85.62	110.85
9	Gender, Culture and Social Services	30.10	43.00	1.4%	60.00	60.00	119.16	131.41
10	County Secretary	-	-	0.0%	-	-	447.62	649.24
11	Finance & Socio Economic Planning	194.80	1,180.63	37.7%	900.00	900.00	715.88	1,708.68
12	Education, sports & ICT	262.35	130.00	4.1%	160.00	160.00	683.36	480.65
13	Transport, Roads, Public Works and Energy	571.39	320.00	10.2%	434.88	321.37	738.61	468.31
14	Agriculture, Irrigation, Livestock & Fisheries development	594.42	335.00	10.7%	420.00	375.00	860.61	593.22
15	Makueni Fruit Development Authority	-	60.00	1.9%	70.00	70.00	-	60.00
16	Water and Sanitation	348.45	350.00	11.2%	500.00	600.00	497.12	494.65
17	Sand Authority	17.50	20.00	0.6%	20.00	-	78.50	57.53
18	Health Services	789.95	350.00	11.2%	450.00	450.00	3,928.15	3,409.13
19	Devolution, County Administration, Participatory Development, Youth & Public Service	80.50	40.00	1.3%	50.00	50.00	405.60	327.10
20	Makueni Youth Empowerment Authority	-	50.00	1.6%	50.00	50.00	-	50.00
21	County Assembly	-	-	0.0%	-	-	703.98	728.39
	<b>Sub Totals</b>	<b>3,018.99</b>	<b>3,134.13</b>		<b>3,668.05</b>	<b>3,562.87</b>	<b>9,763.80</b>	<b>9,902.78</b>

### 8.3 Public Participation report

Thematic Area	Sector	Outcome	Priority Strategies	Priority interventions
<b>i. Kibwezi East Sub CCounty</b>				
Community Economic Empowerment	Agriculture and Rural Development	Increased crop and livestock production and productivity	Enhance Access to Affordable credit for Farm Inputs	Establish a fund for agricultural subsidy, Facilitate the linking of producer organizations to input suppliers, Enhance collaboration with partners and Facilitate Business-to-Business (B2B) fora for sensitization of farmers in apex organizations in the county.
			Re-engineering Agricultural Extension	Train and Employment of more extension officers and volunteers and farmer profiling
		Enhanced incomes from agricultural enterprises	Promote Agro-processing, Value Addition and Marketing	Promote contractual farming in the priority value chains in the county (green grams, poultry, dairy) ,Establish two model feed lot at the ATC and in Kambu and Developing of ownership business models for the value addition and agro-processing factories
Water Resource Management	Water and Environmental conservation	Water access	Water harvesting and distribution	Develop and improve the existing water infrastructure across all the Wards.
			Water governance	Awareness creation on Makueni County Water Act 2020, Makueni County Water Policy, Makueni County Water Regulations and existing guidelines, Operationalize Makueni Rural Water Board (MARUWAB), Ensure all community water schemes are registered and Undertake baseline survey to ascertain the status of management of water schemes.
Social Economic Development	Health Services	Enhanced access to preventive and Promotive services	Preventive care	Enhance Community Health Strategy ,Enhance access to essential and specialized clinical services, Ensure availability of skilled workforce, Establishment of a rehabilitation Centre and upgrading of health facilities
Lands and Urban Development	Agriculture and Rural Development	Improved Environmental Conservation and Management	Environmental Conservation and Management	Planting 22,000 tree seedlings, and Sensitize the community on Environment act And Climate Change Act,
		Improved Urban Infrastructure Development	Infrastructure Development in Urban Areas	Enhance physical planning to create and implement local and physical land use plans for major urban areas ,Establish land spaces for urban infrastructure development ,Enforce compliance to approved urban land use plans and Ensure GIS-enabled mapping of county projects
		Improved Land use and Management	Land and mineral Mapping and utilization ,Survey and Titling	Resolve land disputes, Map and survey public land for titling and Reclaim, demarcate and beacon encroached public land and Map, zone and quantify key county mineral resources for commercial utilization.
Social Economic Development	Education and Social Services	Enhanced access to quality ECDE and Technical Education and Training	CTTIs and ECDE Development	Infrastructure and capacity development

Thematic Area	Sector	Outcome	Priority Strategies	Priority interventions
		Enhanced access to quality ECDE and Technical Education and Training	Sport Development and Management	Operationalization of Makutano Talent Centre, conduct sport leagues and Train federation officials, referees and coaches and Operationalize 2 academies at Ngakaa & Makutano and rehabilitate playgrounds
Enablers	Energy, Infrastructure, Urban development and Housing	Market access and Infrastructure	Market access and Infrastructure	open ,grade, gravel and install structures to the road, construct drifts and Promote construction of urban facilitative infrastructure for development
		Market access and Infrastructure	Universal Access to Adequate, affordable and reliable energy supply	Green Energy promotion through Piloting of solar energy generation plants per Sub County and Extension of power line, transmission line, transformer installations and distribution to all wards (1No. transformer and line extension per sub ward)
Community Economic Empowerment	General Economic and Labour Affairs	County Branding and competitiveness	Enhance Access to Market	Sensitize producers and the business community on available markets and market requirements ,Engage with stakeholders to identify marketable produce, produce off takers and link them to markets ,Enhance information sharing and dissemination for cooperative growth ,Strengthen institutional capacities in the cooperative movement and Operationalize Cooperative Development Fund and linking of cooperative societies to financial institutions
		County Branding and competitiveness	Enhance Entrepreneurial Capacity	Training and certifying Business Extension Service Providers ,Promoting local investment groups ,Strengthening collaboration with development partners in SMEs development and Developing trade infrastructure
Social Economic Development	Education, Social protection, culture and recreation	Cohesive and Inclusive Society	Conservation, Preservation and Promotion of Arts, Culture and Heritage	Organizing cultural festivals and exhibitions, and Documenting traditional knowledge and cultural expressions of the Akamba and organizing training on intellectual property rights. Establish a museum and library and support local artists in music recording and script writing and Operationalize Mukamba Cultural Heritage Centre
		Cohesive and Inclusive Society	Enhance County Social Protection	Enhancing social safety nets ,Social Protection awareness and advocacy; Strengthening policy and legal frameworks on social protection, child protection interventions, operationalization of Makueni Development and Rescue Centre; , Enhancing capacity of duty bearers on prevention and response to SGBV and Promotion of gender equality and inclusion
Enablers	Public Administration and Intergovernmental Relations	Good Governance and Enhanced Service Delivery	Enhance Co-Ordination of Service Delivery	Strengthening Project management and sustainability and Improve policy, legal and regulatory framework for all sectors in the county;
		Enhanced Public Financial Mobilization and Prudent Utilization	Enhance Linkage between Plans and Budget	Strengthening the County Sector Working Groups (CSWGs) and development of concepts to guide planning and budgeting and Continuous engagement with county advisory bodies such as CBEF, private practitioners, professionals, development partners, diaspora citizens and relevant stakeholders.

Thematic Area	Sector	Outcome	Priority Strategies	Priority interventions
		Enhanced Response to Disasters and Emergencies	Strengthen Disaster Reduction Systems (DRR) in the County	Mainstream Disaster Risk Reduction within departments and communities and Formulate, establish and implement a county early warning and emergency communication
<b>ii. Kibwezi West Sub County</b>				
Community Economic Empowerment	Agriculture and Rural Development	Increased crop and livestock production and productivity	Diversification of Production	Support mechanized pasture/fodder conservation
			Enhance Access to Affordable credit for Farm Inputs	Facilitate business-to-business (b2b) fora for sensitization of farmers in apex organizations in the county ,Establish a fund for agricultural subsidy and link producer organizations to input suppliers
			Entrench Appropriate Farming Practices	Sensitize the farmers on Good agricultural practices.
			Promote Climate Change Adaptation Initiatives in Agriculture	Promote water use efficient technologies and high value crop production for irrigated crops and Promote water harvesting in the house hold level.and Downscale, package and disseminate early warning information,
			Re-engineering Agricultural Extension	Conducting bi annual field shows/field days ,Enhancing support and facilitation of extension services ,Enhancing support and facilitation of extension services and Staff training and capacity development on new agricultural technologies
			Strengthening Pest and Disease Control and Management	Construction livestock vaccination structures and Construction of modern livestock laboratory and diagnostic centre
Water Resource Management	Environmental Protection, Water and Natural resources	Water Access	Water governance	Operationalize Makueni Rural Water Board (MARUWAB) and Ensure all community water schemes are registered
			Water harvesting and distribution	Rehabilitate water catchment areas.
Social Economic Development	Health Services	Enhanced access to preventive and services	Curative and Health Infrastructure	Enhance Community Health Strategy ,Improve access to health products and technologies through revitalization of medical and therapeutic committees at all levels of care ,Ensure availability of skilled and qualified health workforce ,Rehabilitate, Equipping of health centres and dispensaries and Establishment of rehabilitation centres
			Preventive care	Enhance access to essential Preventive Services, Awareness creation on drug and substance abuse and Capacity building of community health volunteers and provision of incentives
Enablers	Energy, Infrastructure, Urban development and	Market access and Infrastructure	Improve urban and market infrastructure	Promote construction of urban facilitative infrastructure for development by improving the street lighting, cabro installation, drainages in the urban roads.

Thematic Area	Sector	Outcome	Priority Strategies	Priority interventions
	Housing			
Social Economic Development	Education, Social Protection, Culture and Recreation	Enhanced access to quality ECDE and Technical Education and Training	CTTI Development	Establish production units in the CTTIs to promote own local production of Uniforms and create employment and Infrastructure and capacity development ,exchange programme and capitation, and Partnerships with institutions and organizations such as NITA and KCB group to facilitate crash programs for youth in need of various skills and trainings and Psychosocial support programs to CTTI students to reduce cases of drop out
		Enhanced access to quality ECDE and Technical Education and Training	ECDE Development	Establishment of a model EDCE centre, and school feeding programme , recruit more ECDE teachers
		Enhanced Sport Development and Management	Sport Development and Management	Rehabilitate playgrounds and Equip and operationalize Ngakaa talent center
Enablers	Energy, Infrastructure, Urban development and Housing	Market Access and Infrastructure	Expansion and rehabilitation of road network	Heavy grading and Murraming of county roads as per the allowed standards
		Market access and Infrastructure	Universal Access to Adequate, affordable and reliable energy supply	Green Energy promotion through Piloting of solar energy generation plants per Sub County and Extension of power line, transmission line, transformer installations and distribution to all wards (1No. transformer and line extension per sub ward)
Lands and Urban Development	Agriculture and Rural Development	Improved Environmental Conservation and Management	Environmental Conservation and Management	Carry out environmental education and advocacy campaigns across the wards
		Improved Land use and Management	Land Mapping Survey and Titling	Reclaim, demarcate and beacon encroached public land.
		Improved Urban Infrastructure Development	Infrastructure Development in Urban Areas and Land Digitization	Fast track the case with Makindu stadium and
Community Economic Empowerment	General Economic, Labour and Commercial	County Branding and competitiveness	Enhance access to Market	Training and certifying Business Extension Service Providers ,Promoting local investment groups ,Strengthening collaboration with development partners in SMEs development and Developing trade infrastructure

Thematic Area	Sector	Outcome	Priority Strategies	Priority interventions
	Affairs			
Social Economic Development	Education, Social Protection, Culture and Recreation	Cohesive and Inclusive Society	Conservation, Preservation and Promotion of Arts, Culture and Heritage	Enhancing social safety nets ,Social Protection awareness and advocacy; Strengthening policy and legal frameworks on social protection, child protection interventions, operationalization of Makueni Development and Rescue Centre; , Enhancing capacity of duty bearers on prevention and response to SGBV and Promotion of gender equality and inclusion
Enablers	Public Administration and Intergovernmental Relations	Enhanced Public Financial Mobilization and Prudent Utilization	Enhance County Resource Mobilization	Conduct feasibility study on establishment of a county revenue authority ,Leverage on ICT towards improving efficiency in revenue collection, reduction of pilferage and related costs and Promote partnerships with the Private Sector in joint financing of programmes
		Enhanced Response to Disasters and Emergencies	Strengthen Disaster Reduction Systems (DRR) in the County	Formulate, establish and implement a county early warning and emergency communication; andEstablish disaster management and emergency response units;
		Strengthening Devolution that work	Strengthening open governance and social accountability	Training of Projects Committee Members(PMCs)
		Strengthening Devolution that Works	Enhanced citizen capacity for sustainable development	Construction and equipping of integrated community resource centre
		Strengthening Devolution that Works	Strengthening Citizen engagement	Conduct themed civic education; Establish a contact centre for instant citizen complaints feedback; Set service delivery standards and productivity measurements;
		Youth Empowerment	<i>Ajira kwa vijana</i>	Increased allocation for <i>ajira mtaani</i>
		<b>iii. Makueni Sub County</b>		
Community Economic Empowerment	Agriculture and Rural development	Enhanced incomes from agricultural enterprises	Promote Agro-processing, Value Addition and Marketing	Enhance the operation of Kalamba Fruit Processing plant to increase mango uptake ,provide cold facility to help in collection of milk at Matiliku, and also provide a vehicle to help in transportation,
			Promote Agro-processing, Value Addition and Marketing	Support establishment of Agri-entrepreneurship and commercialization incubation centres at the processing plants, Promote contractual farming in the priority value chains and establish a fertile egg production firm.
		Increased crop and livestock production and productivity	Re-engineering Agricultural Extension	Enhancing support and facilitation of extension services ,Promote adoption of climate smart technologies in agriculture, Sensitize farmers on crop and livestock insurance programme and Procure tractors and complete sets of implements
			Enhance Access to Affordable credit for Farm Inputs	Certified planting materials (Seeds) and Sexed semen for Artificial Insemination and subsidized fertilizer for framers
			Entrench Appropriate	Training farmers on the best practices / Appropriate farming methods (GAPS)

Thematic Area	Sector	Outcome	Priority Strategies	Priority interventions
			Farming Practices	
			Promote Climate Change Adaptation Initiatives in Agriculture	Promote growing of drought resistant crop and fruit seedlings and Provide early information on any expected climate change.
			Strengthening Pest and Disease Control and Management	Ensuring 70% livestock vaccination coverage and Construct and equip a modern veterinary diagnostic laboratory
			Promote Irrigated Agriculture	Promoting irrigated agriculture through excavation farm ponds ,Undertake a baseline survey for identification of existing, dormant and potential areas for irrigation; Develop a county irrigation Master Plan and strategy;
			Enhance Access to Affordable credit for Farm Inputs	Facilitate the linking of producer organizations to input suppliers to benefit from the economies of scale and Establish a fund for agricultural subsidy
			Promote Proper Handling and Storage of Farm Produce	Construction and equipment of the hot water treatment plants
			Promote Climate Change Adaptation Initiatives in Agriculture	Promote adoption of climate smart technologies in agriculture,
Water Resource Management	Environmental protection, Water and Natural Resources	Water Access	Water harvesting and distribution	Develop and improve the existing water infrastructure across all the Wards ,Supplying water to all urban (Per plot) and market centres
				Ensuring water is treated ,Connecting water source to solar power to reduce cost of pumping water
			Water governance	Awareness creation on Makueni County Water Act 2020, Makueni County Water Policy, Makueni County Water Regulations and existing guidelines and Train community on water management and let community manage village water projects ,Ensure all community water schemes are registered
Lands and Urban Development	Agriculture and Rural development	Improved Environmental Conservation and Management	Environmental Conservation and Management	Sensitize the community on Environment act And Climate Change Act, Establishment of nurseries to support Agroforestry and support farmers with the seedlings
				Establishment of nurseries to support Agroforestry and support farmers with the seedlings and
		Improved Land use and Management	Infrastructure Development in Urban Areas	Establishment of nurseries to support Agroforestry and support farmers with the seedlings
		Improved Mineral Value Addition	Mineral Mapping and Utilization	Enhance physical planning to create and implement local and physical land use plans for major urban areas ,Survey and titling public utilities and road reserves and Reclaim, demarcate and beacon encroached public land
				Map, zone and quantify key county mineral resources for commercial utilization.

Thematic Area	Sector	Outcome	Priority Strategies	Priority interventions
Enablers	Energy, Infrastructure, Urban development and Housing	Market access and Infrastructure	Expansion and rehabilitation of road network	Grade of roads , Gravel , Open up of new roads and Construction of drifts in the wards
			Improve urban and market infrastructure	Town roads to be tarmacked and cabro paved ,Floodlighting in markets and street lighting in the towns and CCTV camera to be installed at the Green Park
			Universal Access to Adequate, affordable and reliable energy supply	Green Energy promotion through Piloting of solar energy generation plants per Sub County and Extension of power line, transmission line, transformer installations and distribution to all wards (1No. transformer and line extension per sub ward)
Social Economic Development	Health Services	Enhanced access to universal healthcare services	Preventive care	Ensure availability of skilled and qualified health workforce and Improve access to health products and technologies through revitalization of medical and therapeutic committees at all levels of care and enhancement of pharmacovigilance.
			Preventive care	Stipend to community health volunteers ,Promote ODF ,Renovation and upgrading of some health facilities and electrification of facilities
			Curative and health Infrastructure	The old Court structure to be given back to the health department and converted to Health center to reduce workload in the referral Hospital
Social Economic Development	Education, Social Protection, Culture and Recreation	Enhanced access to quality ECDE and Technical Education and Training	CTTI and ECDE Development	Infrastructure and capacity development and capitation programme and Establishment ECDE centres, Recruit teachers and feeding programme
		Enhanced Sport Development and Management	Sport Development and Management	Construct 10 toilets in sports and playgrounds. Conduct sport leagues, Identify young people to join elite clubs and Enhance <i>ligi mashinani</i> (improve management) , construction of a talent centre
Enablers	General Economic, Labour and Economic Affairs	Market access and Infrastructure	Improve urban and market infrastructure	Promote construction of urban facilitative infrastructure for development.
		Cooperative Movement	Strengthen Organizational Development in the Cooperative Movement	Training of cooperative members on best practices ,Supporting cooperative on value addition and to access markets for their commodities
		County Branding and competitiveness	Enhance Entrepreneurial Capacity	Training and certifying Business Extension Service Providers; Strengthening collaboration with development partners in SMEs development; Linking MSMEs to affordable business financing
			Strengthen Organizational Development in the Cooperative Movement	Strengthen institutional capacities in the cooperative movement; Enhance information sharing and dissemination for cooperative growth and Promote adoption of appropriate marketing Audit of cooperative records



Thematic Area	Sector	Outcome	Priority Strategies	Priority interventions
			Enhance Access to Market	Sensitize producers and the business community on available markets and market requirements ,Engage with stakeholders to identify marketable produce, produce off takers and link them to markets
			Enhance Entrepreneurial Capacity	Training of our young business startups ,Enhance access to cheap credit for the businesses e.g. Tetheka Loans
			Enhance Tourism Promotion and Infrastructure Development	Identify and develop county tourist attraction sites e.g. Nthangu Caves
Social Economic Development	Education, Social Protection, Culture and Recreation	Cohesive and Inclusive Society	Enhance County Social Protection	Enhancing child protection interventions ,Create awareness on the GBV and construction of a rescue centre
			Conservation, Preservation and Promotion of Arts, Culture and Heritage	Organizing cultural festivals and exhibitions and Documenting traditional knowledge and cultural expressions of the Akamba and organizing training on intellectual property rights and Establish a museum and library and support local artists in music recording and script writing
Enablers	Public Administration and Intergovernmental Relations	Enhanced Public Service Delivery	Streamline Human Resource Planning, Management and Development	Develop and Implement a career and succession management plan. Conduct continuous capacity building of staff.
			Strengthen Disaster Reduction Systems (DRR) in the County	Establishment of disaster management and emergency response units; Mainstream Disaster Risk Reduction within departments and communities; develop an ERM Strategy
		Good Governance and Enhanced Service Delivery	Enhance Co-Ordination of Service Delivery	Strengthening Project management and sustainability and Harnessing cross sectoral linkage across county departments and agencies
			Strengthen county legislation and oversight	Improve policy, legal and regulatory framework for all sectors in the county; and Strengthen county enforcement to enhance compliance to existing legal provisions
		Improved Result Based Management (RBM)	Strengthen Monitoring Evaluation, Reporting and Learning (MERL)	enhance county monitoring and evaluation
		Strengthening Devolution that Works	Strengthening Citizen engagement	Conduct themed civic education ,Undertake citizen service satisfaction surveys and implement recommendations; Establish a contact centre for instant citizen complaints feedback;
iv. Kilome Sub County				

Thematic Area	Sector	Outcome	Priority Strategies	Priority interventions
Community Economic Empowerment	Agriculture and Rural Development	Enhanced incomes from agricultural enterprises	Promote Agro-processing, Value Addition and Marketing	Strengthen cooperatives for marketing
		Increased crop and livestock production and productivity	Increased crop and livestock production and productivity	Establishment of agricultural subsidy fund ,Promotion of soil and water conservation ,Soil testing and sampling ,Design and develop irrigation projects along rivers , Procure of tractor and Disease surveillance
Water Resource Management	Environmental Protection, Water and Natural Resources	Water Access	Water governance	Awareness creation on Makueni Water Act
			Water harvesting and distribution	Develop and improve the existing water infrastructure across all the Wards and Sensitize institutions and HHs on water harvesting
Social Economic Development	Health Services	Enhanced access to preventive and Promotive services	Curative and health Infrastructure	Upgrading, equipping, and staffing existing health facilities and Establishment of rehabilitation centre
Social Economic Development	Education, Social Protection, culture and Recreation	Enhanced access to quality ECDE and Technical Education and Training	CTTI and ECDE Development	Establishment of model CTTI (equipped and trained instructors) and CTTI Capitation, ECDE infrastructure and Recruitment teachers
		Enhanced Sport Development and Management	Sport Development and Management	Rehabilitation of playing grounds
Enablers	General Economic, Labour and Commercial Affairs	County Branding and competitiveness	Enhance Access to Market	Enhance linkage between farmers and markets through contract farming and online marketing and Establish market day opening
Lands and Urban Development	Agriculture and Rural Development	Improved Land use and Management	Land and Mineral Mapping and utilization ,Survey and Titling	Reclaim, demarcate and beacon encroached public land and Crashing stones to sell and Sand to be used to make cement poles
Enablers	Energy, Infrastructure, Urban development and Housing	Market access and Infrastructure	Universal Access to Adequate, affordable and reliable energy supply	Green Energy promotion through Piloting of solar energy generation plants
		Market access and Infrastructure	Expansion and rehabilitation of road network	Heavy grading and Murraming of roads
Social Economic Development	Education, Social Protection, culture and Recreation	Cohesive and Inclusive Society	Enhance County Social Protection	Enhance social safety nets and social protection awareness and advocacy and Establish a special education centre/unit

Thematic Area	Sector	Outcome	Priority Strategies	Priority interventions
Enablers	Public Administration and International Relations	Good Governance and Enhanced Service Delivery	Enhance Citizen Engagement and Service Delivery Satisfaction	Strengthen community contribution to development and resilience;
<b>v. Kaiti Sub County</b>				
Community Economic Empowerment	Agriculture and Rural Development	Increased crop and livestock production and productivity	Reengineering agriculture	Promote adoption of climate smart technologies in agriculture, Agricultural Extension reengineering through continuous training of community extension volunteers and their involvement in provision of extension services and livestock vaccination
		Enhanced incomes from agricultural enterprises	Promote Agro-processing, Value Addition and Marketing	Develop ownership and business model for the kalongo cold room, Promote contractual farming for priority value chains(poultry, dairy and horticulture) and Support establishment of Agri-preneuship and commercialization of incubation centres
Social Economic Development	Health Services	Enhance access to preventive and	Preventive care	Enhance community health strategy, Rehabilitation services for youths involved in drug and substance abuse
			Curative and health Infrastructure	Upgrading of Health Centres in the ward (Infrastructure, equipping and staffing)
Water Resource Management	Environmental Protection, Water and Natural Resources	Water Access	Water harvesting and distribution	Distribution and operationalization of existing infrastructure (Fencing and solar panels)
		Improved water access	Water governance	Legalization of all ward water projects
Social Economic Development	Education, Social Protection, Culture and Recreation	Enhanced access to quality ECDE and Technical Education and Training	CTTI and ECDE Development	Establish a boarding facility in the CTTIs and Renovation and establishment of model ECDE Centres
		Enhanced sport development and management	Sport development and management	Reclaiming public land and level play grounds
Enablers	Energy, Infrastructure, Urban development and Housing	Market access and Infrastructure	Improve urban and market infrastructure	Planning and opening of roads in urban areas (markets)- Encroachment and Heavy grading, drainage and protection works of main roads in Kaiti
		Improved Urban Infrastructure Development	Infrastructure Development in Urban Areas	Enhance physical planning to create and implement local and physical land use plans for major urban areas and
		Market access and infrastructure	Universal access to adequate affordable and reliable energy	Green energy promotion through piloting of solar energy generation and Installation of floodlights (30M high) in market
Community	General Economic,	County Branding and	Enhance access to Market	Identify a market centre (space) in the ward for a specific market day

Thematic Area	Sector	Outcome	Priority Strategies	Priority interventions
Economic Empowerment	Labour and Commercial Affairs	competitiveness		
Social Economic Development	Education, Social Protection, Culture and Recreation	Cohesive and inclusive society	Conservation, preservation and promotion of art ,culture and heritage	Promoting culture through cultural festivals and exhibition
			Enhance county social protection	Enhance social safety net through enhancing NHIF and Makueni care health cover for the elderly
Lands and Urban Development	Agriculture and Rural Development	Improved Environmental Conservation and Management	Environmental Conservation and Management	Construction of soil conservation structures and planting tree seedlings
		Improved land use and management	Land mapping surely tilting	Map and survey public land for titling
Enablers	Public Administration and Intergovernmental Relations	Enhanced Public Service Delivery	Streamline Human Resource Planning, Management and Development	Construction of well-equipped offices to administrators (printers, source of power e.t.c)
<b>vi. Mbooni Sub County</b>				
Community Economic Empowerment	Agriculture and Rural development	Enhanced incomes from agricultural enterprises	Promote Agro-processing, Value Addition and Marketing	Value addition of agricultural and livestock products e.g dairy milk and Provision of market linkages
		Increased crop and livestock production and productivity	Enhance Access to Affordable credit for Farm Inputs	Facilitate Business-to-Business (B2B) fora for sensitization of farmers in apex organizations in the county and Establish a fund for agricultural subsidy (as provided in the agriculture and livestock policy)
			Promote Climate Change Adaptation Initiatives in Agriculture	Downscale, package and disseminate early warning information, and Promote adoption of climate smart technologies in agriculture and Sensitize farmers on crop and livestock insurance programme
			Promotion and facilitation of involvement of farmers	Establish an umbrella cooperative for youth in agribusiness.
		Increased crop and livestock	Re-engineering Agricultural Extension	Enhancing support and facilitation of extension services,

Thematic Area	Sector	Outcome	Priority Strategies	Priority interventions
		production and productivity	Strengthening Pest and Disease Control and Management	Ensuring 70% livestock vaccination coverage through reviving and construction of dips, capacity build farmers on best practices and construct and equip a modern veterinary diagnostic laboratory.
		Establish a fund for agricultural subsidy (as provided in the agriculture and livestock policy)	Strengthen Agriculture Data Management	Partner with key stakeholders to carry out crop and livestock population census and Strengthen institutional capacities in the cooperative movement
Social Economic Development	Education, Social Protection, Culture and Recreation	Enhanced access to quality ECDE and Technical Education and Training	CTTI Development and ECDE Development	Capitation program , Capacity development for CTTI instructors and ECDE teachers ,Recruitment of ECDE teachers and CTTI Instructors
		Enhanced Sport Development and Management	Sport Development and Management	Levelling and fencing of playing grounds in the ward, Facilitating <i>ligi mashinani</i> , and Introducing new disciplines eg. Paralympics
Water Resource Management	Environmental Protection, Water and Natural Resources	Improved water access	Water harvesting and distribution	Continuous awareness creation on household and road run -off water harvesting and Rehabilitate and distribution of the existing water resources
		Water Access	Water governance	Disbanding the existing water committees, Ensure all community water schemes are registered and Undertake baseline survey to ascertain the status of management of water schemes.
Social Economic Development	Health Services	Enhanced access to preventive and Promotive services	Curative and health Infrastructure	Electrification, Equipping and upgrading of the existing facilities , Equitable distribution of the CHVs , Establish Rehabilitation Center for drug addicts (Makueni County Rehabilitation Center) and Enhance Community Health Strategy.
Lands and Urban Development	Agriculture and Rural development	Environmental Conservation and Management	Environmental Conservation and Management	Dumpsite designation/provision of mobile bins and Carry out environmental education and advocacy campaigns across the wards,
		Improved Land use and Management	Land Mapping Survey and Titling	Reclaim, demarcate and beacon public spaces and issue title deeds
			Mineral Mapping and Utilization	Map, zone and quantify key county mineral resources for commercial utilization.

Thematic Area	Sector	Outcome	Priority Strategies	Priority interventions
Enablers	Energy, Infrastructure, Urban development and Housing	Market access and infrastructure	Universal Access to Adequate, affordable and reliable energy	Green Energy promotion through Piloting of solar energy generation plants per Sub County, Sensitize community to adopt use of green energy (solar), Street lighting using solar energy
			Universal Access to Adequate, affordable and reliable energy supply	Extension of power line, transmission line, transformer installations and distribution to all wards (1No. transformer and line extension per sub ward) and Installation of floodlights and streetlights in market
			Expansion and rehabilitation of road network	Construction of more drifts ,road maintenance , opening of new roads and green roads programme
			Improve urban and market infrastructure	Promote construction of urban facilitative infrastructure for development and fencing of stock yards
Community Economic Empowerment	General Economic, Commercial and Labour Affairs	County Branding and competitiveness	Enhance Entrepreneurial Capacity	Strengthening collaboration with development partners in SMEs development and Promoting local investment groups
			Enhance Industrial Development	Collaborating with stakeholders to promote revival and sustainability of the Jua Kali sector and Supporting manufacturing related innovations
Social Economic Development	Education, Social Protection, Culture and Recreation	Cohesive and inclusive society	Conservation ,preservation and promotion of arts, culture and heritage	Mapping of cultural centres and Facilitation of cultural festivals
Enablers	Public Administration and Intergovernmental Relations	Enhanced public service delivery	Improving work environment	Construction and equipping of ward offices with all departments under one roof
		Good Governance and Enhanced Service Delivery	Enhance Co-Ordination of Service Delivery	Strengthening PMS, Awareness creation on care and protection for the elderly and vulnerable and GBV and Enhancing social safety nets.

## 8.4 Key Performance Indicator targets for FY 2022/23

### 1. Agriculture, Irrigation, Livestock and Fisheries Development

Programme	Indicators	Baseline 2020	Target for FY 2022/23
Agricultural production and productivity	Quantity of cereals (Maize, Sorghum, Millets) produced annually (MT)	100,935	132,925
	Quantity of legumes (green grams, cow peas, 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' cooperative linked to 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(MT)	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 Chevon production	2,456	2,643
	No. of liters of milk produced per annum ('000)	30,290	35,000
	Annual quantity of honey produced in MT	695	729
	Value of livestock products ('000)	5,780,290	6,358,319
	Number of AI Inseminations	7,311	10,000
	No of operational fish hatcheries	4	8
	Proportion of farmers accessing crop /livestock insurance services (%)	1	6
	Proportion of farmers adopting new technologies (%)	50	60
Irrigation development programme	No of households practicing irrigation agriculture through subsidized pond liners	773	851
	Area put under irrigation farming (Ha)	972	1000
	Proportion of households practicing 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	Quantity of mangoes purchased by the plant from farmers(MT)	1,196.60	1,500
	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)	634.475	750
	Quantity of mango puree(in MT) converted to ready to drink juice by the MCFDMA	-	750
	Value of puree sold by the MFPP(kshs)	22,000,000	27,000,000
	Revenue generated from sale of RTD juice by the MCFDMA (Kshs)	-	25,000,000
	Revenue generated from the sale of bottled water by the MCFDMA (Kshs)	-	25,000,000
	No of grain processing facilities operationalized	1	1
	No of grain milling facilities operationalized	0	1
	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
	No of operational grain value addition plants	0	1
	No. of operational grain milling plants	0	1
Agriculture extension programme	No of farm families profiled	35,810	193,531
	% of farmers satisfied with extension services	60	70
	Proportion of farmers trained on good crop& animal husbandry	30%	60%
	% of farmers in organized livestock groups	15%	30%
Crop and Livestock disease control	% of pre/post-harvest losses	30	20
	No. of plant and livestock clinics held at the sub county level /prefer ward level	4	12
	% of livestock population at risk vaccinated	30	70
	No. of operational multipurpose laboratory	0	1
Agriculture data management programme	Operational agricultural data and information management system	0	1
	Number of crop and livestock census carried out	0	1
Agriculture Inputs programme	Mechanization unit established	1	3
Agriculture training centre	No of Agricultural Training Centre strengthened and equipped into a ATVETA	0	1
Youth in agriculture programme	No of youths trained to practice and provide essential crop and livestock husbandry practices	444	636
Policy, regulatory and institutional framework	No. of policy developed	1	1
	Number of Bills developed	1	3

## 2. Lands Department

Programme	Indicator	Baseline 2021	Targets 2022/2023
Land Survey and Titling	No of market survey undertaken	13	4
	No of land adjudication section finalized	5	3
	No of estate administration cases gazetted	154	279
	No of landowners issued with title deeds	104,061	2,000



	Acreeage of public lands reclaimed, demarcated and protected	2,523.4	2,000
	No. of land parcels purchased	40	3
Land Digitization and Administration	Number of markets with land records automated	7	6
	Number of plots verified and validated	2265	1500
Spatial Planning	No. of physical and land use plans prepared	26	6
	No of plans implemented	8	6
	No of development applications submitted and processed	2400	400
Urban Development (KUSP)	No of recreational parks established	1	1
	No of market sheds refurbished	1	1
	No. of floodlights installed in Wote Municipality	27	5
	KMs of urban roads tarmacked	0	3
Mineral Mapping and Development	No of minerals mapped and developed	1	2
Legal and regulatory frameworks	No of policies prepared and approved	3	1
Environmental conservation and management	No. of environmental conservation structures	7	7
	Sand dams,	15	15
	Gabions	12 KM	12KM
	terraces		
	No. of trees planted and surviving	16,000	22,000
	No. of tree nurseries established	3	1
	No. of environmental inspections carried out	10	24
	No. of Environmental Education fora	6	6
	No of Water catchment protected	3	3
	Improving sand revenue streams	37, 931,100	50,000,000
	No. of sand sites designated	61	120
	No. of sand sites rehabilitated	4	5
	No. of climate change resilience-building initiative	1	2
	No. of ward climate change committees	20	8
	No. of people reached through CIS	50,000	100,000
Rural-urban sanitation programme	No. of public toilets constructed	12	10
	No. of markets cleaned	142	150
	No. of skips purchased	10	10
	Skip loader	1	
	No of Dumpsites Managed	0	1
	No of DTF constructed	1	1
Legal framework	No. of policies	1	2

### 3. Education, Sports & ICT

Programme	Key Performance indicators	Baseline	Targets
Education and training	Number of children joining pre –school (ECDE)	41,765	47,000
	Number of trainees enrolled in CTTIs	5,000	7,000
	CTTI Retention rate (%)	87%	92%
	No. of learners benefitting from the county scholarships	469	559

	No. of learners benefitting from the county bursaries	4,000	4,000
Sports development & Management.	No of sports talent academies and facilities established and operationalized	1	2
	No of playfields rehabilitated and standardized	3	7
	No of toilets constructed in sports playgrounds	1	10
	Number of sports leagues ( <i>Ligi-Mashinani/Supa Cup/KYISA</i> ) conducted in the county	4	5
	No of young people involved in professional sports	15	20
	Number of federations officials, referees and coaches trained	1,723	500
ICT Infrastructure and systems development	Number of county institutions interconnected	1	1
	% of website up-to-date Number website visits/ clicks made on the website	20%	50%
	Number of SMS disseminated to the members of the public	1,800,000	2,000,000
	Number of ICT policies developed	1	1
	Number of ICT systems developed	1	1
	Percentage of government services automated	34%	40%
ICT development, innovation and capacity building	Number of CIC constructed, equipped and operationalized	4	1
	Number of citizens enrolled in ICT programmes eg <i>Tusomeei</i> computer <i>Nduani</i> .	1648	2000
	Number of innovation programmes run	3	3

#### 4. Gender Department

Programme	Key performance indicators	Baseline 2020	Planned Targets FY 2022/23
<b>Social Protection</b>	Percentage of vulnerable populations (OVCs, PWD, MARPs and Elderly) accessing county safety nets.	5.5%	5.9%
	% Reduction in number of GBV cases reported	110%	80%
	Level of completion of MCPDC	70%	100%
<b>Conservation, Preservation and Promotion of Arts, Culture and Heritage</b>	No of individual artist recorders supported to record their artistic works	108	110
	No of film makers empowered	1	20
	Number of cultural and creative industries' practitioners trained on intellectual property rights, registration of artistic works and avenues for recourse in case of copyright infringement	0	15
	No. of cultural festivals and exhibitions held	2	3
	Level of Operationalization of Mukamba Cultural Centre	70%	100%
	Number of elements of Akamba traditional knowledge and cultural expressions documented	0	10
	Approved feasibility reports on establishment of	0	1

Programme	Key performance indicators	Baseline 2020	Planned Targets 2022/23	FY
	Makueni County Public Museum and Makueni County Public Library			

## 5. Transport and Infrastructure Department

Program	Indicator	Performance (2020/2021)	Planned Target 2022/23	FY
Road improvement	KM of new roads constructed	476.1kms	150 kms	
	Number of kilometers of roads improved to gravel	171.75kms	450kms	
	No of drainage structures constructed	2277 meters of culverts, and 706 pieces of gabions	2500m culverts 1500No gabions 5km of storm water	
	No of cut off drains constructed through Roads for water	39000 M <sup>3</sup>	50,000M <sup>3</sup>	
	No. of new drifts/sand dams constructed	39	15	
	No. of KM of the existing roads graded	4217	1200	
Energy development and promotion	Solar street lights	50	30	
	Number of floodlights installed	82	30	
	Number of electricity street lights	420	120	
	Electricity connection from 25% to 60% of HHs by 2023	25%	60%	
	Number of solar plants constructed	Supported 2 solar plants	6	
Housing development	Number of ABT centres constructed	1	1 ABT centre	
	Percentage of completion of department office block	100%	department office block	

## 6. Health department

Programme	Key Performance Indicators	Baseline 2021	Target 2022/23
Preventive & Promotive Services	Proportion of children under one year Fully immunized	97%	98%
	Percentage OF WRA practicing modern family planning services	54%	60%
	Percentage of deliveries conducted under-skilled personnel	88%	90%
	Percentage of pregnant women attending at least 4 ANC visits	67%	69%
	Contraceptive prevalence rate	54%	60%
	The proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	97.7%	100%
	The proportion of children 6-59 months supplemented with Vitamin A	79%	80%

	No. of community dialogue days conducted	460	500
	Percentage of expectant women LWHIV who are currently on ARV	98%	99%
	Percentage of HIV positive clients linked to care	99.9%	100%
	Latrine coverage	96%	98%
Curative & Rehabilitative services	The average length of stay	5.7 days	5.2 days
	Percentage of facilities with sample referral networks	25%	30%
	Drug fill rate	70%	80%
General Administration	No. of facilities renovated	20	30
	No. of facilities automated	3	3
	No. of HH registered under Makueni care	8.2%	70%
	The proportion of HH covered under NHIF	10%	13%
	No. of staff recruited	365	100

## 7. Trade and cooperatives department

Programme	Indicators	Baseline 2020	Target FY 2022/23
Trade development and promotion	No. of MSMEs trained	35	15
	No. of stakeholders' fora held	4	2
	No. of trade infrastructure developed and renovated	5	4
	No. of weighing and measuring equipment verified	6026	7500
	No. of weighing and measuring equipment inspected	1236	1500
	No. of policies approved by The County Assembly	3	1
Industrial development	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	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	No. of tourism site promoted	0	5
	No. of circuits promoted	0	3
	No. of activities implemented in the master plan	0	10
	No. of stakeholders engaged	1	3
Cooperative development	No. of new cooperative registered	7	10
	No. of cooperative audited	62	80
	No. of cooperatives inspected	46	60

## 8. PAIR SECTOR

Programme	Indicators	Baseline 2020	Target FY 2022/23
Public Financial Management	% increase in OSR	20	40
Human Resource Management and Development	Employee satisfaction index	70	80
Results Based Management	No. Performance Progress reports produced and disseminated	3	4
	County M&E system automated	0	1
	Knowledge Management Policy/strategy in place	0	1
	An online performance management System in place	0	1
Emergency and Disaster Management	The average time taken to respond to disasters and emergencies (minutes)	60	30
Devolution and Governance	Customer satisfaction index	70	80

### 8.5 Own Source Revenue performance per quarter – FY 2012/13- FY 2020/21

<b>Year</b>	<b>1ST QTR</b>	<b>2ND QTR</b>	<b>3RD QTR</b>	<b>4TH QTR</b>	<b>TOTAL</b>
2012/2013	39,610,012.00	31,080,950.00	64,063,086.00	35,747,141.00	170,501,189.00
2013/2014	39,355,534.00	24,580,099.00	52,640,736.00	72,611,372.00	189,187,741.00
2014/2015	51,701,324.00	34,918,412.00	65,738,417.00	62,991,801.00	215,349,954.00
2015/2016	40,668,069.00	47,398,591.00	64,676,912.00	67,428,077.00	220,171,649.00
2016/2017	45,650,471.10	26,839,715.50	83,003,428.00	63,579,885.50	219,073,500.10
2017/2018	66,268,246.00	46,023,459.00	94,948,640.70	114,863,881.00	322,104,226.70
2018/2019	76,463,361.70	65,424,891.05	175,394,062.00	194,419,757.10	511,702,071.85
2019/2020	111,368,463.00	93,401,566.80	151,797,454.70	109,371,971.25	465,939,455.75
2020/2021	105,163,047.10	121,803,295.98	164,044,933.91	130,091,097.06	521,102,374.05
<b>TOTAL</b>	<b>576,248,527.90</b>	<b>491,470,980.33</b>	<b>916,307,670.31</b>	<b>851,104,982.91</b>	<b>2,835,132,161.45</b>

### 8.6 Own Source Revenue performance per stream per year – FY 2013/14- FY 2020/21

No	Stream	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
1	Market Fee	22,658,924	26,371,345	25,583,865	25,212,395	25,806,058	28,072,495	19,876,473	23,709,924
2	Application And Conservancy Fee	4,651,901	4,298,807	4,237,080	4,178,635	4,689,187	5,211,190	3,344,830	9,634,860
3	Parking Fee	16,387,074	22,737,626	25,809,465	25,841,269	28,529,340	28,413,300	25,196,715	25,562,630
4	Plot Rent	8,350,471	8,065,108	11,683,488	6,668,541	7,793,352	8,676,341	7,069,541	6,331,420
5	Permits	67,151,985	66,279,779	65,078,465	65,462,920	83,160,173	127,090,700	91,776,870	126,067,140
6	Penalties	2,863,418	1,698,194	1,682,247	1,975,864	3,310,220	4,331,012	2,047,361	1,818,500
7	Stock Market Fee	6,951,965	8,516,490	8,410,305	8,335,230	7,510,745	7,773,035	4,154,484	6,668,753
8	Agricultural Cess	6,865,488	14,608,953	13,020,759	14,997,040	13,820,536	19,851,860	13,707,707	16,790,897
9	Kiosk Renewal Fee	3,915,855	2,969,900	2,845,789	3,327,250	3,656,000	4,991,740	3,692,980	4,660,500
10	Dev Control & Approval	7,257,714	10,387,545	8,633,403	9,666,986	9,841,857	15,562,041	15,863,074	21,046,131
11	Stock Movement Fee	2,092,175	1,929,580	1,705,705	2,705,260	2,481,470	4,183,455	1,524,526	4,237,650
12	Sale Of Tender	1,175,460	1,540,920	-	-	-			
13	Sand Cess-Local	4,670,850	3,660,300	3,526,082	5,342,050	2,279,795			
14	Liquor Licence Fee	21,035,512	22,184,470	28,684,270	32,685,505	36,947,751	47,673,170	11,854,728	17,357,340
15	Coop Audit Fee	-		566,895	274,212	257,236	274,570	280,590	234,490
16	Agriculture Training Conference	-			3,723,109	3,042,380	4,949,280	4,019,510	2,196,844
17	Vet Services Fee	2,489,913	2,439,820	5,894,260	3,289,310	4,368,240	7,346,971	7,673,811	6,721,495
18	Weights & Measures	-				683,160	1,327,920	887,630	1,357,053
19	Public Health	-	-	-	-	12,200,250	14,732,850	10,755,150	13,306,000
20	Insurance Comp	-	-	4,598,000	-	21,957,956	2,873,518	8,312,912	
21	Vehicle /M Bike Reg	1,155,350	1,320,500	1,290,530		1,421,670	3,434,255	2,830,300	2,781,340
22	Interest On Deposit					2,441,804			
23	Sand Authority					10,011,300	22,411,000	26,768,500	38,177,200
24	Health (Uhc)					26,052,560	22,152,025	17,393,923	9,803,100
25	Health Fif					-	54,212,563	60,718,988	69,785,229

26	Ask Show					891,940	1,890,735		
27	Stall Rent					125,500	1,705,460	1,356,900	1,940,650
28	Advert/Branding/Nema	3,400,200	3,740,650	3,947,450		5,003,413	3,483,353	9,494,490	8,723,700
29	Building Material Cess			1,055,300		3,000	2,046,575	686,256	1,304,001
30	Hire Of County Assets/Failituies						315,100	234,190	
31	Makueni Fruit Processing Plant						28,564,965	8,965,440	21,749,213
32	Education And Ict						116,990	117,900	
33	Nhif Reimb						34,080,052	102,944,560	77,536,174
34	Road Cutting						326,000	84,300	
35	Fire Certificates						57,800	155,900	249,200
36	Masts	450,000	520,000				1,119,507	2,005,836	198,900
37	Agricultural Mechanization						1,167,900	33,000	677,600
38	Others /Direct Credits	5,663,786	12,079,967	1,918,291	5,387,842	3,817,333	1,282,344	110,080	
39	Environment-Mining Fee,Consent,								161,000
40	Hire Of County Equipment's-Water								
41	Hire Of County Equipments-Transport								3,840
42	Hire Of County Facilities-Gender								48,000
43	Gym Services								158,100
44	Training								103,500
45	<b>TOTAL</b>	<b>189,188,041</b>	<b>215,349,954</b>	<b>220,171,649</b>	<b>219,073,418</b>	<b>322,104,226</b>	<b>511,702,072</b>	<b>465,939,456</b>	<b>521,102,374</b>
	<b>% COLLECTED</b>	<b>54%</b>	<b>94%</b>	<b>55%</b>	<b>66%</b>	<b>54%</b>	<b>67%</b>	<b>71%</b>	<b>51%</b>



## 8.7 Makueni CIDP II implementation progress

### 1.1. Health Services Department

Thematic area	Strategic Objectives	Project Description and activities	Flagship/Transformative projects	Expected Outcome(s)	Achievements	Gaps	Remarks
	<b>Strategy 1:</b> Adequately equip existing medical facilities	1.Purchase, installation and commissioning of a Magnetic Resonance Imaging (MRI) machine in Makueni county referral Hospital. 2.Purchase, installation and commissioning Computed Tomography (CT) scan machine in Makueni county referral Hospital and 1 more hospitals. 3.Purchase and commissioning of endoscopy and laparoscopy equipment in Makueni county referral Hospital and Makindu Level IV hospital. 4.Commissioning of a cancer treatment centre. 5.Purchase of 12 fully equipped ambulances.	<b>Universal Health Care</b>  <b>Expected Outputs</b> • Health care financing policy • Efficient utilization of resources in health sector • Increased access to health care by the marginalized/vulnerable groups in the society • Increased access to quality health care • 80% of households covered in the universal health care  • Equitable resource allocation in health facilities	• Enhanced Quality of health care	• Purchase and installation of CT scan machine for MCRH and Makindu hospital done • 8 ambulance procured against a target of 12 • Cancer treatment center was commissioned in MCRH	• MRI machine for MCRH not procured • 4 ambulances not procured • Construction of a teaching hospital by AMREF not done	
	<b>Strategy 2:</b> Enhance access to quality health care	1.Accelerate performance improvement integration of intervention approaches in Water, sanitation and hygiene (WASH), Community Led Total Sanitation (CLTS), medical camps outreaches, malezi bora and deworming campaigns. ○ Increase % of schools with adequate sanitary facilities from 54% to 80% ○ Increase number of villages declared Open Defecation Free (ODF) from 78 to 328 2.Curative services ○ Increase the number of health facilities offering essential package of health from 76 to 164 ○ Reduce incidences of non-communicable diseases	<b>Amref Teaching Hospital</b>  Construction of a teaching hospital by AMREF in collaboration with the County Government		• More than 80% of schools have adequate sanitary facilities • 219 villages declared Open Defecation Free • 180 health facilities offering the essential package of health • Integrated disease surveillance reporting done weekly. Strategy actively used to in COVID 19 case surveillance at health facilities and community level. Weekly and monthly product sampling and testing crucial in detecting aflatoxin in food commodities. Disease	• Increased incidence of communicable diseases • Family Planning uptake at 54% • TB treatment success rate at 86%	• Capacity to combat non-communicable diseases increased through partnerships, establishment of weekly NCD clinics in more than 30 health facilities, training and deploying staff to screen for cervical cancer in all public health facilities, establishment

Thematic area	Strategic Objectives	Project Description and activities	Flagship/Transformative projects	Expected Outcome(s)	Achievements	Gaps	Remarks
		<p>3.Public health services</p> <ul style="list-style-type: none"> <li>Strengthening the community health strategy</li> <li>Increase integrated disease surveillance and response</li> </ul> <p>4.Promote reproductive maternal and child health</p> <ul style="list-style-type: none"> <li>Increase contraceptive uptake from 65% to 72%</li> <li>Increase immunization access from 85% to 95%</li> <li>Increase % of pregnant women attending ANC from 40% to 60%</li> <li>Establish youth friendly clinics</li> </ul> <p>5. HIV/AIDs, TB and Leprosy management programme</p> <ul style="list-style-type: none"> <li>Increase HIV positive clients on care and treatment from 76% to 100%</li> <li>Reduce new HIV infections</li> <li>Increase the TB treatment success rate from 87% to 95%</li> </ul>			<p>surveillance hotlines deployed in the county</p> <ul style="list-style-type: none"> <li>Creation of 66 new community health units since 2018. Training of community health volunteers done in 2019 and in 2020</li> <li>Immunization uptake currently at 97%</li> <li>Uptake of Antenatal care services upto to the recommended fourth visit now at 67%</li> <li>Youth friendly programs run in all hospital comprehensive care clinics. Construction of a youth friendly centre done in Makueni County referral hospital</li> <li>98% of HIV positive clients put in care and treatment</li> <li>Public awareness campaigns on HIV carried out in public gatherings and in schools. Distribution of condoms in targeted areas carried out throughout the year. 73 health facilities giving out self-test kits. Health promotion unit carries out weekly media campaigns. Training curricular for staff on behavior change communication done and deployed to</li> </ul>		<p>of cancer treatment unit, healthy living and eating communication messages</p>

Thematic area	Strategic Objectives	Project Description and activities	Flagship/Transformative projects	Expected Outcome(s)	Achievements	Gaps	Remarks
					facilities		
	<b>Strategy 3:</b> Automation of Health information systems	1.End to end hospital automation 2.Development of a telecentre			Telecentre established in Makueni County Referral Hospital	Not all hospitals are automated	
	<b>Strategy 4:</b> Development of health care services and financing partnerships	1.Engage with state and non-state actors to enhance external resource mobilization, capacity transfer and establishment of specialized services. 2.Employment of 600 medical staff to improve staffing. 3.Develop health policy 4.Enhance health research and innovation			-Engaged various organizations through MOUs to support Cancer unit, Ophthalmology unit, Non-Communicable diseases (Fred Hollows Foundation, Medtronic Labs) -Developed health policy -More than 600 medical staff employed -		Research within the department of health

## 1.2. Water Resource Management

Water resources management						
Key Result Area: Increased availability and access to water						
1. Development of county water resources knowledge management system 2. Improving water accessibility (6 mega dams; 30 medium sized dams) 3. Water resources governance and	3.1 Increased investments and efforts towards rain water harvesting 3.2 Water master plan, mapping of water resources and development of water	a. Water harvesting programme (Construction of Mega Water Dams)	3.1.1 On water harvesting, the following has been done; • Construction of 2 medium sized dams; Kwa Mbila and Katilini earth dams • Construction of 48 earth dams	• Improved access to safe water	<ul style="list-style-type: none"> <li>• Construction of mega dam</li> <li>• Construction of 4 medium sized dams</li> <li>• Development/ Distribution of existing water source</li> <li>• Mapping of water resources in remaining 5 sub counties</li> </ul>	

<p>management policy</p> <p>4. Environment conservation and afforestation</p> <p>5. Adapting climate change mechanisms</p> <p>6. Disaster preparedness and risk reduction</p>	<p>3.3 Conservation of water towers and wetlands</p>		<ul style="list-style-type: none"> <li>• Construction of 20 sand dams</li> <li>• Drilling 25 boreholes and equipping of 52 boreholes</li> <li>• Supply of 131 water tanks to institutions and tree nursery groups</li> <li>• Pipeline extension for 110 projects</li> <li>• Construction of 2 rock catchments</li> <li>• Construction of 3 weirs</li> </ul> <p>3.2.1 The county in partnership with KIWASH did mapping of water resources in Kibwezi East sub county</p> <p>3.2.2 On governance, Makueni water policy and The Makueni County Water Act 2020 was developed and is in the process of implementation</p> <p>3.3.1 On environmental conservation and afforestation, the County has achieved the following:</p> <ul style="list-style-type: none"> <li>• Planting 12,290 trees</li> <li>• Establishment of 8 tree nurseries</li> <li>• Protecting 2 catchment area</li> <li>• Drafting environment conservation policy, climate change policy and solid waste policy</li> </ul>	<p>Improved environment management</p>	<ul style="list-style-type: none"> <li>• Development of water master plan</li> </ul>
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### 1.3. Lands, Physical planning and Environment

No	CIDP Targets 2018-2022	Achievements	Gaps	Remarks
1	<ol style="list-style-type: none"> <li>1. Increase HHs with secure land tenure system</li> <li>2. Issuance of new 10,000 title deeds</li> <li>3. Facilitate estate administration and adjudication services through legal assistance</li> <li>4. Automate all land data services and part development plans.</li> <li>5. Collaborate with the national government to complete survey of public land for titling in all urban areas</li> <li>6. Facilitate the completion of 5 adjudication sections for issuance of freehold titles and land alienation/ excision of 5 settlement schemes (Ziwani, Ikoyo, Ngai Ndethya, Kiboko A/B/C, Ngiluni, Mbeetwani and Nguu)</li> </ol> <p><b>Pages 37 &amp; 38</b></p>	<ol style="list-style-type: none"> <li>1. Issued 104,061 title deeds to landowners</li> <li>2. 2,400 estate administration applications received out of which 154 gazetted and 279 cases filed in court and 681 with commissioner of oaths for processing before filing in court</li> <li>3. Forwarded surveyed plans/reports to the Director of Survey for approval and to facilitate the issuance of ownership documents.</li> <li>4. Partnered with the national government in adjudication areas and settlement schemes</li> </ol>	<ol style="list-style-type: none"> <li>1. Support to issuance of title deeds</li> <li>2. Facilitation of estate administration and land adjudication services</li> <li>3. Automation of land data to LIMS system</li> <li>4. Survey of public land for titling</li> <li>5. Completion of adjudication sections</li> </ol>	The titling exercises is a continuous process that require multi sector collaboration of National and County Governments due to partially devolved functions

No	CIDP Targets 2018-2022	Achievements	Gaps	Remarks
2	<b>Improve urban planning and infrastructure development</b> <ol style="list-style-type: none"> <li>1. Surveying and planning for 120 markets</li> <li>2. Titling of 60 markets</li> <li>3. Promote organized urban development through housing investment incentives</li> <li>4. Strictly enforce to ensure adherence to approved development plans.</li> </ol> <p><b>PAGE 19 to 20</b></p>	<ol style="list-style-type: none"> <li>1. Physical and Land use plans prepared for: 1 County spatial plan, 24 urban centers (22 approved, 2 awaiting approval) and a Municipal Spatial Plan.</li> <li>2. Market surveys undertaken in 13 centers with 9 complete awaiting approval and 4 ongoing.</li> <li>3. Implementation of approved local physical and land use development plans undertaken in 6 centers</li> </ol>	<ol style="list-style-type: none"> <li>1. Completion of surveying and planning of all urban areas</li> <li>2. Titling of market centers</li> <li>3. Preparation of county urban development master plan</li> <li>4. Enforcing of approved physical and local urban land use plans</li> </ol>	Preparation, approval and implementation approved physical and local urban land use plans should be enhanced for sustainable urban economic development.
3	<b>Improve land information management system (GIS, digitization of land registry)</b> <ol style="list-style-type: none"> <li>1. Finalization and implementation of the County Spatial plan</li> <li>2. Increase adjudication of land</li> <li>3. Prepare 60 registry index maps</li> <li>4. Establish land information database and GIS for storage and easy retrieval</li> </ol>	<ol style="list-style-type: none"> <li>1. County spatial plan completed and approved</li> <li>2. Supported land adjudication in Kinyoo, Nguu, Ikoyo, Wayani, Ngai Ndethya and Kathekani</li> <li>3. The GIS lab is fully equipped with the appropriate software and spatial data with the information already uploaded in the LIMS portal.</li> <li>4. 26 GIS-based physical and land use plans prepared</li> <li>5. Preparation of EDAMS (Electronic Development</li> </ol>	<ol style="list-style-type: none"> <li>1. Low implementation of the County Spatial Plan across the departments</li> <li>2. Identification of land records and data for automation of land information</li> </ol>	The County amends Registry Index Maps only

No	CIDP Targets 2018-2022	Achievements	Gaps	Remarks
	of land information 5. Develop land use spatial plan <b>Page 38</b>	Application Management System)		
4	<b>Increase access to affordable and decent housing</b>  1. Complete/construct 5 office blocks 2. Complete 3 staff houses 3. Establish 6 Appropriate Building Technologies (ABT) centres 4. Train 4,000 community members on ABT <b>Page 38</b>	The department submitted proposal to development partners for funding eg. SUED on development of Appropriate Building Technologies (ABT) and training of communities on the latter	1. Complete/construct 5 office blocks 2. Complete 3 staff houses 3. Establish 6 Appropriate Building Technologies (ABT) centres 4. Train 4,000 community members on ABT	The function has not been funded within the department and the functions transferred to department of road and infrastructure

No	CIDP Targets 2018-2022	Achievements	Gaps	Remarks
	<b>Mining Mapping and development</b>  1. Develop a mining policy and mining framework; 2. Undertake mineral assessment and establish a mineral inventory; 3. Establish artisanal mining committees; 4. Promote growth of both small and large scale value addition firms to enhance value of minerals explored in the county; 5. Promote establishment of a ballast crushing plant in Kibwezi East; 6. Promote establishment of a granite processing and tile making plant in Kaiti sub county <b>Page 15</b>	1. Draft mining and mineral value addition policy prepared 2. Artisanal mining committee established	1. Approval of mining and mineral value addition policy 2. Undertake mineral assessment and establish a mineral inventory 3. Promote growth of both small and large scale value addition firms to enhance value of minerals explored in the county; 4. Promote establishment of a ballast crushing plant in Kibwezi East; 5. Promote establishment of a granite processing and tile making plant in Kaiti sub county	The function has been underfunded over the years and understaffed with only one mining officer in the County.



No	CIDP Targets 2018-2022	Achievements	Gaps	Remarks
Conservation of the water towers and wetlands	<ol style="list-style-type: none"> <li>1. Facilitate gazettement of 20 water catchment areas and towers</li> <li>2. Rehabilitate 10 rivers</li> <li>3. Community sensitization campaigns and advocacy on environment conservation</li> <li>4. Promote tree planting activities at institutional and household level</li> <li>5. Establish 25 community forest associations</li> </ol>	<ol style="list-style-type: none"> <li>1. Rehabilitated 3 water towers (Yekanga, Muuni, Maatha) and 2 water catchments (Kiu and Kiboko)</li> <li>2. Drafting Environment and Climate Change Policy</li> <li>3. Community sensitization 54 fora</li> <li>4. 300,000 seedlings planted</li> </ol>	<ol style="list-style-type: none"> <li>1. Establishment of CFAs not done</li> <li>2. Rehabilitation of rivers</li> <li>3. Protection of county forests and water catchment areas</li> </ol>	<ol style="list-style-type: none"> <li>1. No allocation in forest management</li> <li>2. Lack of a policy governing forest and tree management</li> <li>3. Multisectoral approach in river rehabilitation</li> </ol>
Enhance climate change adaptive capacity	<ol style="list-style-type: none"> <li>1. Establish community climate change committees</li> <li>2. Awareness and advocacy on climate change</li> <li>3. Promote tree planting in all schools targeting 500 seedlings per year</li> <li>4. Create a law enforcing tree planting at household level</li> </ol>	<ol style="list-style-type: none"> <li>1. 20 Ward Climate Change committees established</li> <li>2. Tree planting in schools</li> <li>3. Environment &amp; Climate Change Policy</li> <li>4. Draft Climate Change Act</li> </ol>	<ol style="list-style-type: none"> <li>1. Establish remaining 10 Ward climate change committees</li> <li>2. Support planting of 1000 seedlings</li> </ol>	<ol style="list-style-type: none"> <li>1. To be done in FY 2021-2022</li> <li>2. Sustainability of tree planting in schools</li> </ol>

#### 1.4. Agriculture, Livestock and Fisheries Development

Programme	Targets	Achievements	Gaps	Remarks
Food Security Initiatives	<ol style="list-style-type: none"> <li>1. Establish seven (7) model farms at village level</li> <li>2. 100,000 households implementing OMO program</li> </ol>	<ol style="list-style-type: none"> <li>1. The county trained and sensitized 1800 members on CIM at Yatta on OMO and 1250 households were supported to develop household water harvesting and irrigation.</li> <li>2. 399 members of staff trained on OMO model</li> </ol>		<ol style="list-style-type: none"> <li>1. Yield increase from 2bags per acre of green grams to 8 bags per acre while sorghum production significantly increased from 1-2bags per acre to 6-</li> </ol>

Programme	Targets	Achievements	Gaps	Remarks
		3. Development and publishing of 3600 community training manuals 4. Ksh. 14,400,000 invested through Tetheka fund to support the program 5. Trained 2,086 community resource volunteers and ToT's across the county.		2. 8bags per acre In the hilly masses, maize production increased from 2 bags per acre to 5 bags per acre after the interventions.
Horticulture Development Programme.	1. Establishment of fruit producing farmer cooperatives linked to Makueni Fruit Processing Plant 2. Support the establishment of fruit nurseries owned by youths and women 3. Purchase of reconstituting line and a squeezer of ready to drink products 4. Establish fruit (mangoes, citrus, passion, avocado and apple) orchards managed through youths and women groups 5. Support vegetable production (export oriented vegetables) targeting new 300 H	1. Establishment of two fruit aggregation centers 2. The Makueni Fruit processing plant (MFPP) has been completed and operationalized. Board established but regulations for divesture are yet to be completed. 3. Additionally, a ripening shed with a capacity of holding 150MT of mangoes was constructed at the fruit processing plant. 4. To enhance value addition, a ready to drink reconstituting line was purchased and installed. 5. A total of 3,315 farmers were trained on Global (KS1758) standards 6. 16 farmer group have been supported with inputs for horticulture production 7. 2115 farmers have benefitted from mango seedlings 8. 1,724 farmers benefited from avocado seedlings 9. Mango produced in the county in	1. Production and sale of RTD juice 2. Purchase of a squeezer for RTD line.	17. Prices of Mangoes have increased from an average of Kshs 3 per piece to Ksh.5- 7 a piece after the interventions. 18. A total of 3,343.30MT of mangoes worth 56,574,300 have been supplied to the fruit processing plant by farmers in the county(2018/19 to FY 2020/21) 19. A total of 1,536,310.00 Kilograms of puree produced worth Kshs 110,614,320.00 have been produced by the plant

Programme	Targets	Achievements	Gaps	Remarks
		<p>2020 was valued at Kshs 4.12 Billion which represented an 18% decline from Kshs 5.04 Billion recorded in 2018</p> <p>10. Six cooperatives linked to the Makueni fruit processing plant at Kalamba</p> <p>11. Establishment of two certified nurseries and two mother orchards</p> <p>12. Creation of a Pest Free Area</p> <p>13. Provision of eight knack sprayers, eight water pump sets (5HP) and piping system to eight horticultural groups</p> <p>14. Support with hybrid seeds for water melon, tomatoes, onion, kales to 10 youth groups and 120 farmers</p> <p>15. Rehabilitation of 45 HA Utangwa irrigation scheme</p> <p>16. The county is in the process of constructing three cold storage structures in Mbooni, Kilome and Kaiti through KDSP</p>		
<b>Development of grain value chain</b>	<ol style="list-style-type: none"> <li>1. Promotion of climate smart agriculture practices</li> <li>2. Promotion of farm ponds construction</li> <li>3. Establishment of grain processing plant</li> <li>4. Improve and strengthen the existing 13 grain storage facilities</li> <li>5. Operationalize Mukuyuni and Kambu grain drying facilities</li> <li>6. Establish warehouse receipt</li> </ol>	<ol style="list-style-type: none"> <li>1. Main construction works for Makueni Integrated Grain Value Addition Plant of 2MT/hr. (Perimeter wall, Weigh bridge installation, Water supply system, Value addition Equipment, Installation of diesel tank, pump and accessories) completed,</li> <li>2. A total of 6MT of pulses have</li> </ol>	<ol style="list-style-type: none"> <li>1. Operationalize Mukuyuni and Kambu grain drying facilities</li> <li>2. Establish warehouse receipt system in the grain stores</li> <li>3. Collaborate with the national government to ensure optimal</li> </ol>	<ol style="list-style-type: none"> <li>1. Green grams production in the county increased by 11% from 46,030 MT in 2018 to 51,611 MT in 2020</li> <li>2. Cowpeas production increased by 7% from 54,356MT in 2018 to 58,196MT in 2020</li> </ol>

Programme	Targets	Achievements	Gaps	Remarks
	<p>system in the grain stores</p> <p>7. Collaborate with the national government to ensure optimal utilization of the 3 National Cereal and Produce Boards in Emali, Wote and Kibwezi</p>	<p>been purchase for the commissioning of the grains value addition plant which will be done by end of 2021.</p> <p>3. A grain milling plant at Kasikeu with a capacity of 0.5MTs /hr. is almost complete</p> <p>4. Construction and fencing of green gram collection center in Masongaleni ward has also completed</p> <p>5. Provision of and distribution of certified seeds (42.5MT of green grams, 11.25MT of beans, 10.5MT of cowpeas and 30MT of maize seeds)</p> <p>6. A total of 24 seed bulking/ multiplication sites have been established in the county</p> <p>7. 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.</p> <p>8. Mobilization of pulses farmers</p>	<p>utilization of the 3 National Cereal and Produce Boards in Emali, Wote and Kibwezi</p> <p>4. Promote farmers centers/ clinics to support supply of inputs and expert services</p>	

Programme	Targets	Achievements	Gaps	Remarks
		<p>CIGs into forming of an Apex co-operative (MAGROFA). At each ward or sub ward MAGROFA has an aggregation and collection centre with weighing and sorting capacity for initial quality control.</p> <p>9. An Apex cooperative for grains farmers was formed (Makueni Grain Farmer's Cooperative limited (MAGRAINS) with 5,671 members from four primary cooperatives</p> <p>10. 9 maize/grain Sheller's provided to 9 farmer groups</p> <p>11. 42 Digital weighing machines, 42 grain sieves provided to 42 aggregation centers</p> <p>12. Capacity building of pulses farmers across the county.</p>		
<b>Irrigation development</b>	<ol style="list-style-type: none"> <li>Promote run-off water harvesting targeting 50,000 HHs to farm 50,000 acres in 18 wards</li> <li>Promote irrigated agriculture through kitchen gardens at HH level by subsidizing pond liners</li> <li>Support Irrigation infrastructure along Athi, Muooni, Kambu, Kiboko, Kaiti, Thwake and Muto Andei rivers targeting 10,000 Ha under irrigation</li> </ol>	<ol style="list-style-type: none"> <li>The proportion of households carrying out irrigation farming in the county is 6%.</li> <li>Over the period 2018-2020, a total of 856 farm ponds have been excavated to improve on water harvesting for irrigated agriculture and 600 households benefitted with inputs to establish kitchen gardens.</li> <li>Support with irrigation</li> </ol>	<ol style="list-style-type: none"> <li>Rehabilitation of 25 HA Kyemwee irrigation scheme</li> <li>Irrigation master plan and "irrigation model that integrates land banking and marketing"</li> <li>Promote water run off harvesting by creating awareness and incorporating</li> </ol>	

Programme	Targets	Achievements	Gaps	Remarks
	4. Increase area under soil and water conservation by 65,000 Ha through soil mapping, agroforestry, terracing and farm water harvesting 5. Training community level workers on making soil and water conservation structures	infrastructure for drip irrigation 20 to youth groups, 20 water pumps, 20 Tanks and related components for irrigation. 4. 45 Ha in Utangwa scheme has been rehabilitated and additional 26 irrigation sites surveyed. 5. Kilombo earth pan has been rehabilitated while Survey plans for 3 catchment areas for Muangini, Muuni and West Ngosini done and approved 6. 112 small-scale holder farmers were supported with hybrid seeds, fungicides and insecticides to enhance their production.	irrigation in design and development of dams 4. Collaborate with national government to help invest in irrigation infrastructure around major proposed dams like Thwake dam	
Agricultural mechanization services	1. Develop a mechanization framework/policy 2. Establish a mechanization unit	1. Mechanization unit established at Kwa Kathoka. The county has constructed a workshop, machine shed and service bay. Two tractors, one bailer, one rake, one backhoe, one sub-soiler have been purchased 2. The AMS unit has generated a total of Kshs 4,421,080.00 towards the county own source revenue for the period 2018/19 - 2020/21 3. The revenue has been collected through ploughing of 743 acres of land, excavation of 398 farm ponds and harvesting of 8,660 bales of fodder using the county machines.	Development of a mechanization framework or policy	

Programme	Targets	Achievements	Gaps	Remarks
		4. In efforts to strengthen the county agriculture mechanization services, the county purchased 2 Tractors, a tipper ,one baler, ripper and two backhoe		
integrated beef production and marketing programme	<ol style="list-style-type: none"> <li>1. Construction of abattoir in Kambu</li> <li>2. Operationalization of tannery factory at Wote</li> <li>3. Pasture development in the range lands in Kibwezi East</li> <li>4. Increase quantity of meat production to 10,830,000 Kgs annually by 2022</li> <li>5. Range rehabilitation, gullies and denuded areas in Mbooni, Kilungu, Nzaui, Kibwezi West and Kilome</li> <li>6. Promoting pasture development in Kibwezi East and West Sub Counties</li> <li>7. Establish 3 hay making and storage facilities</li> </ol>	<ol style="list-style-type: none"> <li>1. Feasibility study done and report submitted for completion and operationalization of Wote tannery through PPP to add value the skins and Hide</li> <li>2. On Integrated meat production and marketing, a total of 1030 Galla goats and 50 doer rams have been supplied to farmers for breed improvement.</li> <li>3. 6,000 acres of land has been put under improved pasture production and 30 hectares of rangeland rehabilitated and are sustainably producing quality livestock feeds</li> <li>4. A total of 4 livestock sale yards have been rehabilitated (Kambu, Kilala, Kathonziweni and Kathulumbi) rehabilitation works for Makindu and Nunguni are ongoing.</li> </ol>	<ol style="list-style-type: none"> <li>1. Construction of abattoir in Kambu</li> <li>2. Operationalization of tannery factory at Wote</li> <li>3. Construction of livestock watering points at strategic areas to support livestock</li> </ol>	
<b>Development of dairy value chain</b>	<ol style="list-style-type: none"> <li>1. Increased milk production from 40,000 litres a day to 80,000 litres a day</li> <li>2. Increased proportion of dairy cattle to total cattle population from 8% to 18%</li> <li>3. Promotion of zero grazing and</li> </ol>	<ol style="list-style-type: none"> <li>1. Dairy premises constructed at, Kathonziweni, Ilima and Kaiti.</li> <li>2. Processing plant of 1000L/hr processing capacity purchased and installed in Kathonziweni</li> <li>3. On pasture and fodder development, the department has</li> </ol>		<ul style="list-style-type: none"> <li>• Milk production has increased by 4% from 29,136,958 litres in 2018 to 30,288,000 liters in 2020</li> <li>• Daily milk</li> </ul>

Programme	Targets	Achievements	Gaps	Remarks
	<p>biogas production for household consumption</p> <p>4. Artificial Insemination project- Improved dairy breed – 100,000 artificial inseminations by enabling 15,000 farmers access AI services</p>	<p>supplied 950 (90kg) bags of bracharia seed to farmers for planting, established 400 acres of improved fodder, purchased 8 manual hay balers and constructed 4 hay stores.</p> <p>4. The department has also supported cooperatives with 12 refrigerators, one-1000 litres milk cooler, 2 stand –by generators, 2 milk ATMs, 2 pasteurizers, 2 motor bikes and three dairy cooperatives supported with 700 litres container mounted tuktuk for ease of collection of milk from farmers.</p> <p>5. Additionally, 4 sets of milk quality testing kits, 10 milk cans, and one digital weighing scale were purchased to help milk cooperatives and organizations.</p> <p>6. Electricity connections for Kilungu, Makiou, Kilala, Kaiti, Kikima, Kathonzweni and Kisau Kiteta and</p> <p>7. Rainwater harvesting for Kikima, Nguu/Masumba and Kalawani</p> <p>8. Purchase and supply of Quality control equipment kits- for 13 dairies</p> <p>9. Capacity building of farmers on dairy husbandry-4,500 farmers trained through on-farm demonstrations and benchmarking tours</p> <p>10. Cooperatives strengthened through membership recruitment,</p>		<p>production in the county increased by 4% from 79,827 litres in 2018 to 82,980 in 2020</p> <ul style="list-style-type: none"> <li>Increased proportion of dairy cattle to total cattle population from 10% in 2018 to 11% in 2021</li> <li>Dairy herd has grown by 1% from 29,260 in 2018 to 29,556 in 2020</li> <li>The proportion of dairy animals zero grazed increased by 1% from 22% in 2018 to 23% in 2020.</li> </ul>



Programme	Targets	Achievements	Gaps	Remarks
		<p>training on good governance and leadership</p> <p>11. Formation of the umbrella/apex Makueni Cooperative Creameries c to coordinate all dairy producer cooperatives in the county</p> <p>12. The department has developed a county Dairy Development Strategy</p> <p>13. The department also supported clean energy production through delivering 5 bio digesters in Mbooni.</p>		
Honey development programme	<ol style="list-style-type: none"> <li>1. Support farmers to establish bee apiary production farms in Makueni, Kibwezi East and West Sub Counties – increase production to 180,300 Kgs by 2022</li> <li>2. Establish a training and demonstration farm</li> <li>3. Promote establishment of honey processing plant</li> <li>4. Strengthen community forest associations</li> <li>5. Promote 5 youth led honey development enterprises</li> </ol>	<ol style="list-style-type: none"> <li>1. For the period 2018-2020,the county carried out a bee Survey, set up an Apiary demonstration farm in Agricultural Training College (ATC) Kwa Kathoka, trained 25 youth groups and 120 bee farmers and 15 honey-harvesting kits delivered complete with personal protective gears.</li> <li>2. Bee farmers have been supported with a total of 892 hives and honey extraction materials.</li> <li>3. Kibwezi Honey refinery was renovated</li> <li>4. Trained 21 beekeeping service providers on site identification, apiary set up, hive inspection and harvesting services.</li> </ol>		<ol style="list-style-type: none"> <li>1. Annual honey production in the county has increased by 6% from 657.261 MT in 2018 to 694.63 MT in 2020.</li> <li>2. The revenue generated from the sale of honey has also increased from Kshs by 23% from Kshs 394.36 Million in 2018 to 486.24 Million in 2020.</li> <li>3. Kenya Water Towers Agency has supported bee farmers through issuance of beehives and Strengthening community forest associations</li> </ol>

Programme	Targets	Achievements	Gaps	Remarks
Poultry development programme	Increase the number of indigenous poultry reared by 120,000 chicken	<ol style="list-style-type: none"> <li>1. Capacity building of 15,626 farmers has been done.</li> <li>2. Construction of a poultry slaughterhouse in Kitise market is ongoing to enhance value addition and marketing .The slaughter house pends equipping, an undertaking that will be co-implemented by the county and the National government under tied-aid arrangement with the Hungarian government.</li> <li>3. The county is in the process of constructing poultry aggregation centers at Nguumo and Kambu markets and are 80% complete</li> <li>4. In ensuring improved access to quality chicks ,the county has bought and distributed 66,298 to farmers. Incubators and their operators in the county have also been identified.</li> <li>5. One umbrella Indigenous Chicken producer's cooperative society registered.</li> <li>6. 311 community level poultry vaccinators trained and equipped.</li> <li>7. 376 poultry CIGs established and an apex poultry body formed.</li> <li>8. Ten youth groups (285 Members) were equipped by MYAEP with designs of poultry house</li> </ol>		<ol style="list-style-type: none"> <li>1. The population of indigenous chicken has grown by 26% from 1,177,991 in 2018 to 1,509,554.00 in 2020</li> <li>2. The value of poultry meat increased by 28% over the same period from Kshs 489.06 Million to Kshs 623.79Milion.</li> <li>3. Additionally, both the quantity of eggs and the value of eggs produced grew by 10% from 1,077,698 crates in 2018 to 1,185,467 crates in 2020 and Kshs 431,079,285.67 to Kshs 474,186,800.00 respectively over the same period.</li> </ol>

Programme	Targets	Achievements	Gaps	Remarks
Fisheries development	<ol style="list-style-type: none"> <li>1. Increase the number of new fish ponds constructed by 80 by 2022</li> <li>2. Establish 4 fish hatcheries</li> <li>3. Develop and operationalize fish feed centre at ATC Kwa Kathoka</li> </ol>	<ol style="list-style-type: none"> <li>1. The county has constructed a Model hatchery ATC and 115,600 fingerlings propagated and stocked in dams and pond aquaculture within the county. The hatchery supplies fingerlings to farmers at subsidized prices which is 10/= per piece.</li> <li>2. The county has constructed and operationalized a feed centre which supplies fish growers mash, fish finisher mash and their pellets, chick mash, growers mash and <i>kienyeji</i> mash. Feed prices are determined by supply of raw materials</li> <li>3. There are 252 active fish ponds in the county with 205 farmers. Total stocking per cycle is 252,000 fingerlings</li> <li>4. 30 TOTs have been trained on aquaculture production, value addition and fish feed formulation. The TOTs were from the six sub counties.</li> <li>5. A total of 12 common interest groups have been trained on dam resource utilization and value addition especially deep frying.</li> </ol>		A total of 10.981MT of fish were harvested from 201 fish ponds in the county IN 2020 up from 8.98 MT harvested in 2018.

Programme	Targets	Achievements	Gaps	Remarks
Agriculture extension programme	<ol style="list-style-type: none"> <li>1. Agricultural Extension Programme</li> <li>2. Establish and operationalize 10 farmer clinics</li> <li>3. Operationalize annual farmer award scheme</li> <li>4. E-extension (SMS, internet-based, social and mainstream media) platform</li> <li>5. Establish 30 plant and livestock farmer clinics at the ward level to offer on-farm training</li> <li>6. Expand Makueni Agricultural Show</li> <li>7. Profiling of all farmers</li> <li>8. Automate extension services</li> <li>9. Establish an agricultural data and information management system</li> <li>10. Increase the uptake of technology for improved agriculture among 160,000 farm families</li> </ol>	<ol style="list-style-type: none"> <li>1. A total of 57 Motorbikes and 2 double cabin pick-ups were purchased to agricultural field extension officers in efforts to enhance provision of agriculture extension services.</li> <li>2. 216,000 farmers profiled under the Makueni e farmer solution platform.</li> <li>1. The county has promoted adoption of improved agricultural technologies through farmer field day and farmer schools</li> <li>2. 240 Community Extension Volunteers (CEVs) were recruited and sensitized across all the sub counties in efforts aimed at enhancing access to extension services</li> <li>3. A total of 51 staff trainings were conducted and 8 new cereal varieties promoted in the county.</li> <li>4. The county has made efforts to ensure that 10.7% of the farming households in the county are in organized agricultural groups</li> </ol>	<ol style="list-style-type: none"> <li>1. Strengthen extension and other service delivery through recruitments of more staff.</li> <li>2. Strengthen extension by making village the unit of extension and decentralize resources to village</li> <li>3. Automation of extension services</li> <li>4. Establishing of an agricultural data and information management system</li> </ol>	

Programme	Targets	Achievements	Gaps	Remarks
Crop and livestock pest & disease control	<ol style="list-style-type: none"> <li>1. Develop a laboratory for disease control and food quality assurance</li> <li>2. Promote use of cost effective methods of pest and disease control</li> <li>3. Strengthen the veterinary public health function and enforcement of health laws and policies</li> <li>4. Establish a disease surveillance system within the county</li> <li>5. Establish a veterinary referral system and laboratory</li> <li>6. Reduce crop pest and disease outbreak by 5,000 Ha</li> </ol>	<ol style="list-style-type: none"> <li>1. An Ambulatory vehicle and standard double cab purchased were purchased to support disease surveillance.</li> <li>2. A total of 22 veterinary camps have been held within the period 2018-2020 in which 39,074 cattle were vaccinated against foot and mouth disease and 149,291 against lumpy skin disease , 149,813 dogs against rabies, 577,876 poultry against Newcastle disease and 105,073 goats and sheep against Contagious Caprine Pleuropneumonia (CCPP)</li> <li>3. The county also established a first level veterinary laboratory in MAP-Agriculture offices for sample processing for onward transmission to reference veterinary laboratories in Nairobi.</li> </ol>	<ol style="list-style-type: none"> <li>1. Laboratory to support diagnosis</li> <li>2. Collaborate with others counties to develop inter county livestock diseases control strategy</li> <li>3. Develop research centres for livestock disease control and vaccine development</li> <li>4. Development of input policy and crop and livestock extension policy</li> <li>5. Livestock development policies</li> </ol>	<ul style="list-style-type: none"> <li>• Strengthened herd immunity</li> <li>• Reduced turnaround time in response to disease outbreaks and diagnosis</li> <li>• Vaccination coverage of 59.1% (2018) ,40.3% (2019) and 42.9% (2020) in Mbooni, Kilome and Kaiti sub counties, of the total estimated dog population in Makueni county (2015, dog census, 2018, mini dog census).</li> </ul>
Development of industrial crops(Promotion of macadamia, sisal, sericulture and cotton farming )	<ol style="list-style-type: none"> <li>1. Industrial crop (macadamia, sisal and cotton) production – increase the area under production by 2,600 Ha.</li> <li>2. Promotion of sisal cottage industry</li> <li>3. Promote the growth of cotton targeting to increase acreage from 2,504 Ha to 4,500 Ha and production from 1,830 MT to 3,825 MT by 2022</li> </ol>	<ol style="list-style-type: none"> <li>1. Macadamia feasibility study was carried out in the county.</li> <li>2. Macadamia nursery established on 1.0-acre farm at Kithungo forest with a 50 mother orchard seedlings on site;</li> <li>3. A total of 155.96 Ha has been put under macadamia through distribution of 23,227 seedlings (2018-2020) to 5,839 farmers.</li> </ol>	Establishment of a Macadamia nuts processing plant	<ul style="list-style-type: none"> <li>• Macadamia price has stabilized from Kshs. 65/= in 2014 after delivery to kshs. 150 in December, 2019</li> <li>• Production of macadamia increased from 680 MT in 2014 to 847 MT in 2020</li> <li>• Rural communities within Mbooni, Kaiti and Kilome sub</li> </ul>

Programme	Targets	Achievements	Gaps	Remarks
		<p>4. A five acre plot at Utangwa has been purchased and is awaiting development into a factory (1acre) cum model orchards (4acres) when funds are available.</p> <p>5. Farmer mobilization and training in macadamia crop value chain and organization of producers into a marketing organization has been done</p> <p>6. Four groups supported have been supported with 4 decorticators and Kee sisal farmers were supported with sisal fibre brushing machines</p> <p>7. Sisal farmers have benefitted from purchase of 16 decorticators, 12 twiners, 2 heavy duty sewing machines and training workshops.</p> <p>8. In efforts to revive the cotton industry, 52MT of cotton seeds have been distributed to 3,772 farmers and were planted on 3,329.96 Ha of land during the period 2018-2020.</p> <p>9. In collaboration with Digi farm, farmers were also supplied with 1,275 Kilograms of sunflower seeds to help venture in flower farming. The seed inputs led to</p>		<p>counties have progressively become competitive and prosperous, and free from hunger and poverty with higher quality of life.</p>

Programme	Targets	Achievements	Gaps	Remarks
		<p>the establishment of 255 Ha under sunflower that produced 172MT valued at Kshs 5,680,125.</p> <p>10. Sensitization of farmers for Eris silk production, value addition and marketing and ensuring that 582 farmers are involved in sericulture</p>		
Agricultural and land policy, legal and institutional frameworks	<p>1. Strengthening and equipping Agricultural Training Centre at Kwa Kathoka, Makueni County Fruit Processing Plant and Sand Authority</p> <p>2. Restructuring CTTIs to offer agricultural training and incubation</p> <p>3. Development of agriculture and trade related policies</p>	<p>1. In ATC, refurbishment of hostel and conference rooms, installation of gate and fencing have been done.</p> <p>2. ATC has been accredited to a ATVETA</p> <p>3. Efforts to enhance provision of extension services were made through development and approval of Makueni County Agriculture and Livestock Policy</p> <p>4. Makueni ATC Bill seeking autonomy and growth of the institution has also been drafted and submitted to the county assembly</p>	<p>1. Restructuring CTTIs to offer agricultural training and incubation</p> <p>2. Develop and operationalize Agriculture fund policy framework to avail affordable inputs and credit to farmers</p>	

### 1.5. Gender, Children and Social Services

Programme	CIDP 2018-22 Targets	Achievements	Gaps	Remarks
1.1 Social Protection	1.2 Economic empowerment of the	<p>i. Enhanced of allocation to Tetheka fund;</p> <p>ii. Developed of friendly and targeted products for various vulnerable</p>	<p>i. Strengthening the capacity of older care givers.</p>	Not prioritized

Programme	CIDP 2018-22 Targets	Achievements	Gaps	Remarks
	vulnerable groups 1.3 Elderly support programme 1.4 Policy development	iii. categories under Tetheka fund; Enhanced of psychosocial support to addicts recovering from drugs and substance abuse; iv. Strengthened and sustained access to health care by the elderly. v. Increased advocacy to offer psychosocial/economic support to older persons vi. Approved policies Child protection policy; Social protection policy; Gender mainstreaming policy. Sexual and Gender Based Violence Policy vii. A draft Disability mainstreaming policy is at the legal stage viii. Promoting alternative livelihood programmes for drug addicts, peddlers and commercial sex workers		
1.2 Conservation, Preservation and Promotion of Arts, Culture and Heritage	Investing in art and talent management	i. Operationalized the county recording studio. ii. Promoted county wide cultural activities and facilitate an annual Akamba cultural event. iii. Approved Culture, Arts and Heritage Policy	ii. Establish 2 recreational parks with recreational amenities in 2 urban areas; iii. Construct and equip Akamba museum in Makindu; iv. Operationalize Mukamba cultural centre in Kibwezi;	<ul style="list-style-type: none"> <li>Only one recreational park ie Wote Green Park has been done</li> <li>Akamba Museum in Makindu has never been prioritized,</li> <li>Mukamba Cultural Centre has been prioritized to be operationalized by FY 2021/22</li> </ul>