

REPUBLIC OF KENYA



GOVERNMENT of MAKUENI COUNTY



DEPARTMENT OF FINANCE & SOCIO-ECONOMIC PLANNING

ANNUAL DEVELOPMENT PLAN (ADP) 2019/20

AUGUST 2018

COUNTY VISION AND MISSION

Vision

A prosperous value based County with a high quality of life

Mission

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

FY 2019/20 ADP THEME

Community economic empowerment for increased household income

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ABBREVIATIONS AND ACRONYMS

ABT	Appropriate Building Technology
ADP	Annual Development Plan
AI	Artificial Insemination
AIDs	Acquired Immuno Deficiency Syndrome
ASK	Agriculture Society of Kenya
ATC	Agricultural Training Centre
CBEF	County Budget and Economic Forum
CBO	Community Based Organization
CHU	Community Health Units
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CPSB	County Public Service Board
CTTI	County Technical Training Institute
DRR	Disaster Risk Reduction
ECDE	Early Childhood Development Education
FAO	Food Agricultural Organization
FY	Financial Year
GIS	Geographic Information System
HH	Household
HIV	Human Immuno Virus
ICT	Information Communication Technology
ISO	International Standards Organization
KDSP	Kenya Devolution Support Programme
KIBHS	Kenya Integrated Budget and Household Budget Survey
Km	Kilometer
KWS	Kenya Wildlife Service
M&E	Monitoring and Evaluation
MFPP	Makueni Fruit Processing Plant
MT	Metric Tones
NCDs	Non Communicable Diseases
NCPD	National Council for Population and Development
NGO	Non-Governmental Organization
NHIF	National Health Insurance Fund
ODF	Open Defecation Free
OVC	Orphaned Vulnerable Children
PMC	Project Management Committee
PWD	Persons With Disability
SGR	Standard Gauge Railway
UHC	Universal Health Care
WSP	Water Service Provider

FOREWORD

This Annual Development Plan for the Financial Year 2019/20 implements the second County Integrated Development Plan 2018-2022 pursuant to section 126 of the Public Finance Management Act (2012). It outlines the broad development programmes and objectives, with clear outputs and indicators to be achieved by the county in FY 2019/2020.

The Annual Development Plan has been prepared through consultative engagement with county sectors through sector working groups whose inputs were aggregated to five key thematic areas to provide an all-county approach to development. The Plan therefore adopts a thematic areas approach in furtherance of the identified key result areas in the CIDP 2018/2022. This is intended to facilitate resource allocation based on thematic areas that link sectoral priorities to the overall county development goals.

This Plan aligns to the Makueni Vision 2025, which is the long-term county strategic plan, Kenya Vision 2030, Africa Union's Agenda 2063 and the Sustainable Development Goals (SDGs). The Plan also takes into consideration the intersectoral linkages that actualize a wholesome approach to programmes by implementing sectors and agencies. The county will raise revenues through enhancing own source revenue collections, aligning county programs to benefit from national conditional allocations, loans and grants, and leveraging on public private partnerships and community engagement.

The development programs and projects pursued by this Annual Development Plan are geared towards achieving *Community economic empowerment for increased household income*. This will be anchored on agricultural production and commercialization, access to water, disadvantaged groups' economic empowerment and secure land tenure and urbanization.

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PLANNING

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Immense gratitude goes to the multisectoral thematic group members and by extension all departments for their efforts in providing inputs for the preparation of this Plan. Appreciation to the Chief Officers for availing technical staff to support the teams in putting together development ideas. I appreciate the efforts of Finance & Socio-Economic Planning Officers and Interns who spent time drafting and perfecting inputs into the plan. The team comprised of Mutua Boniface (Director Socio-Economic Planning); John Karanja (Ag. Director Budget and Expenditure); Stanlus Matheka (Principal Economist); Amos Bitok (Senior Economist); Charity Mumo (Economist); Evans Muema (Economist); Kennedy Ndavi (Economist); Hastings Mwangangi (Statistician); Nancy Mbithe (Administrative Assistant); Samuel Kamusa (Statistics Intern); Joseph Matata (Statistics Intern); Elizabeth Mbithi (Economists Intern); and Dorcas Mwikali (Economist Intern).

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COUNTY CHIEF OFFICER – PLANNING, BUDGET AND REVENUE

EXECUTIVE SUMMARY

This Annual Development Plan for the FY 2019/20 is the second to implement the medium term development plan (CIDP 2018-2022). It is prepared pursuant to Section 126 of the Public Finance Management Act. The priorities in the Annual Development Plan lay focus on empowering the community economically for increased household income. It has been anchored on five thematic areas namely: a) Community economic empowerment; b) Water resource management; c) Lands, Urban planning and development; d) Socio-economic development and e) Enablers (infrastructure, cooperatives, financial infrastructure, energy, ICT, institutional capacity and market infrastructure).

The ADP adopts a holistic and cross-sectoral government approach with many agencies and one Government. Specifically in the FY 2019/20, the county government targets to; improve livelihoods through increased agricultural production, empower youths to participate in economic activities, enhance quality health care for all and enhance the contribution of communities to development. This will improve coordination and cooperation among the various departments in the delivery of the intended objectives.

ADP 2019/20 Objectives:

The objectives to be realized by the ADP per thematic area are as follows:

1. **Community Economic Empowerment:** Increasing agricultural productivity through adoption of appropriate and modern technologies; Promoting value addition and agriculture commercialization and improving food security; Reducing post-harvest losses; Enhancing industrialization (agro processing, cottage industries); Ensuring inclusive participation in economic activities; Enhanced land security and utilization, and ensuring sustainable natural resource management.
2. **Water Resource Management:** Increasing availability and access to safe water within 2 kms; improving water governance mechanism and improving water catchment management.
3. **Lands, urban planning and development:** Improving urban planning and infrastructure development; Improving land information management (GIS, digitization of land registry); and Increasing HHs with secure land tenure system.
4. **Socio-Economic Development:** Transforming health standards of the health system to achieve quality health care for all; Reducing morbidity and mortality through enhanced health emergency response; Upgrading and equipping health, education and sporting facilities; Attracting and retaining qualified medical staff; Reducing dependency rates; and enhancing a cohesive society through sports, culture and provision of quality education and training.
5. **CIDP Enablers 2018 – 2022:** Improve access to markets through efficient road network and communication; Enhance access to reliable energy; Improve institutional development and knowledge management; Effective citizen engagement; Improve access

to ICT; Enhance fiscal responsibility and accountability and Improve urban and market infrastructure

The ADP takes into consideration, the challenges and issues identified through consultative forums and pillar working groups / technical officers. This participatory process also incorporated the inputs of the County Budget and Economic Forum (CBEF).

The first chapter outlines the overview of the county and objectives of the Plan. It also outlines the linkage with the CIDP, preparation process of the ADP and the cross sectoral linkages. The second chapter presents a review of the implementation of the previous ADP (2017/2018). While some programmes and projects surpassed the targets, others missed. The chapter also highlights the lessons learnt, recommendations and challenges for the past financial year. The third chapter identifies key interventions to be implemented in FY 2019/2020, which are built on five thematic areas.

The fourth chapter provides for the resource allocation framework and strategies to enhance resource mobilization through the various sources including own source revenues, conditional allocations, loans and grants and community engagement. The chapter also outlines the risks, assumptions and mitigation measures for the FY 2019/20 and the proposed fiscal discipline measures to be adhered to. The fifth chapter outlines the county monitoring and evaluation framework whose role is to ensure that actual implementation will be in line with policies and plans. Measurable indicators have been identified to facilitate tracking implementation of this plan.

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

Makueni County is one of the forty-seven counties in Kenya. It is situated in the South Eastern part of the country. It borders Machakos County to the North, Kitui County to the East, Taita Taveta County to the South and Kajiado County to the West. It lies between Latitude 1° 35' and 3° 00' South and Longitude 37°10' and 38° 30' east and covers an area of 8,008.7 Km².

The major physical features in the county include the volcanic Chyullu hills which lie along the South West border of the county in Kibwezi East and West Sub Counties; Mbooni hills in Mbooni Sub County and Kilungu and Iuani hills in Kaiti Sub County. Other features include Makongo forest and scenic view, Makuli forest and Nzaui hill. The county is largely arid and semi-arid and usually prone to frequent droughts. The lower regions receive rainfall ranging from 250mm to 400mm while the high regions receive rainfall ranging from 800mm to 900mm.

The county is divided into six sub-counties which are also the parliamentary constituencies namely; Makueni, Mbooni, Kibwezi East, Kibwezi West, Kaiti and Kilome. The six sub-counties are further sub-divided into 30 electoral wards each of which is further subdivided into 60 sub wards.

The projected population for 2018 based on the 2009 census is 1,002,979 where 488,378 are male and 514,601 female. The population density in the county is 125 persons per Km². The broad based population pyramid as shown in Figure 1 for Makueni County indicates that youth account for almost 24 percent of the population. It indicates a population with high fertility rates and hence the need to plan for the current youthful population and the foreseen population growth which will push demand for social services and food higher. The growth in population in future may portend food insecurity, increased land subdivision to uneconomical sizes, increased demand for secondary and tertiary education and health as well as high unemployment rates if current economic investments do not guarantee entrepreneurial and job opportunities.

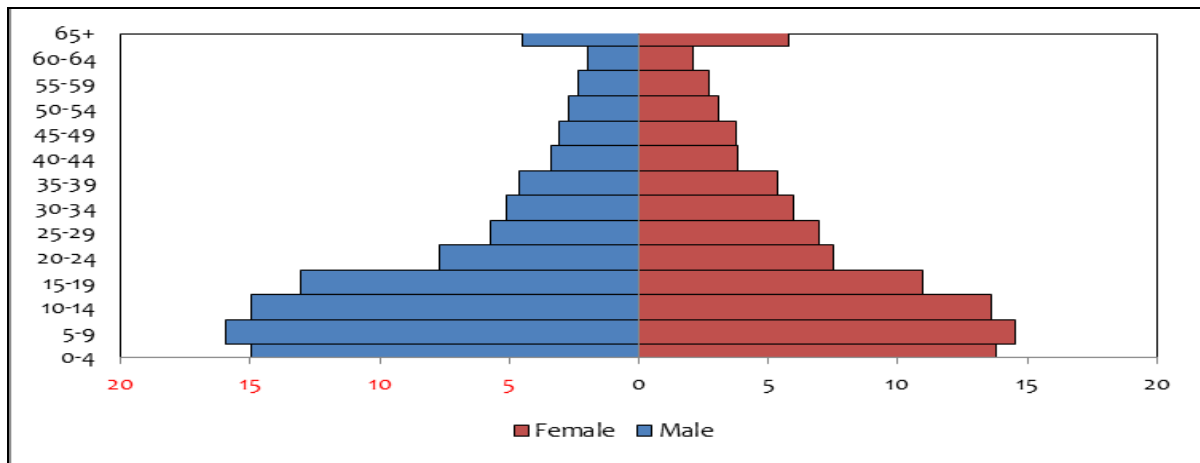


Figure 1: *Makeni County Population Pyramid (source: NCPD)*

1.2 Objectives of the FY 2019/20 ADP

The main objective of the FY 2019/20 ADP will be community economic empowerment for increased household income. The main drivers of the ADP will be agricultural production for food security; water infrastructure development; and youth economic development. Specifically, the ADP will seek to:

- i. Improve livelihoods through increased agricultural production
- ii. Empowerment of youths to participate in economic activities
- iii. Enhance quality health care for all
- iv. Enhance the contribution of communities to development

1.3 Annual Development Plan Linkage with CIDP

The county government has prepared the County Integrated Development Plan (2018-2022) which forms the basis of planning for the next five years, as stipulated in Article 201 and 220 (2) of the Constitution and Part XI of the County Governments Act 2012. Moreover, Section 104 (1) of the County Government Act states that a county government shall plan for the county and no public funds shall be appropriated without a planning framework developed by the county executive committee and approved by the county assembly.

The ADP 2019-2020 is the second in the implementation of the CIDP 2018-2022 which focuses on actualizing socio economic transformation through interventions in five thematic areas. These include: a) Community economic empowerment; b) Water resource management; c) Lands, Urban planning and development; d) Socio-economic development and e) Enablers (infrastructure, cooperatives, financial infrastructure, energy, ICT, institutional capacity and market infrastructure). Each thematic area is structured with the aim of achieving specific development objectives in the county.

Community economic development is geared towards enhancing household income through value addition to agricultural produce, land management and resource based industrialization.

Water resource management aims to increase access to water in rural and urban areas in a sustainable way through increasing availability and access to safe water within a radius of 2km; improving water governance mechanism and improving water catchment management. **Lands, Urban Planning and development** aims at formulating favourable physical planning, housing and land resources policies for the effective realization of orderly land use and urban development. This will be realized through improving urban planning and infrastructure development, improving land information management and increasing households with a secure land tenure system.

Socio-economic development is aimed at enhancing the social well-being of citizens by increasing access to health care and enhancing education and social welfare. **Enablers** create an enabling environment and support systems for the attainment of all programmes and projects envisioned by the CIDP. These enablers include improved access to ICT; Infrastructure and Energy; governance, institutional capacity and citizen engagement; and enhanced fiscal responsibility and accountability. The enablers will be geared towards improving access to markets through an efficient road network and communication; enhancing access to reliable energy; improving institutional development and knowledge management; enhancing effective citizen engagement; improving access to ICT; enhancing fiscal responsibility and accountability. and improving urban and market infrastructure.

1.4 Preparation process of the Annual Development Plan

The preparation of the FY 2019/20 ADP was consultative as demonstrated by the participation of all county departments. The voice of the people of Makueni in the ADP development was key through their participation in the development of the CIDP 2018-2022. This was done through analysis of data collected on public participation for the needs and priorities of the communities and existing development plans. The ADP was also discussed by the County Budget and Economic Forum (CBEF) which plays a key role in enhancing consultative meetings at county level before submission to the County Executive for approval.

1.5 Cross-sectoral linkages

The implementation of the FY 2019/20 ADP will be along thematic areas in the CIDP 2018-22 and through its implementation, the county government will enhance a cross-sectoral approach. This will improve coordination and cooperation among the various departments in the delivery of the ADP objectives. The preparation of the budget will be programme based and thus focus on allocating resources to results.

1.6 Equitable Development

To achieve equitable development, the county will pursue equitable distribution of resources and development projects across the county. The FY 2019/20 budget estimates will be sensitive to marginalized areas, poverty-stricken areas as well as marginalized and special interest groups.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

This chapter provides an overview of the county thematic area performance for the period 2017-2018, challenges faced while implementing and lessons learnt. The thematic areas were: Community economic empowerment; Water resource management; Social economic development; Land and urban planning and development, and Enablers (Energy, Infrastructure and ICT, Governance, Institutional capacity, Citizen Engagement and Fiscal responsibility and Accountability).

2.1 Community Economic empowerment

The thematic area comprised of Agriculture, livestock and fisheries, Trade, industry, Co-operative and Tourism and Natural resource management.

2.1.1 Agriculture, Livestock and Fisheries

a. Strategic priorities

The strategic priorities under this section were value chain development, increased extension services and technology uptake, promotion of irrigation, improving input access, agricultural mechanization, soil and water conservations, range rehabilitation and pasture development, strengthening pest and diseases control in both livestock and crops, streamlining trade and marketing and institutional capacity. The key value chains to be developed were dairy, grain, fruit, vegetable, poultry, meat, industrial crop, bee keeping and Fish.

b. Key achievements : Summary of Sector/ Sub-sector Programmes

Crop productions

To enhance production of green grams, the county in collaboration with FAO trained 6,053 farmers on best agricultural practices, supplied 46,295 kgs of green grams planting seeds. Makueni Fruit Process plant started its operation and 453MT of mango puree has been produced. To help boost mango production, 2 mango orchards and two tree nurseries were established with 13,500 mango seedlings distributed to farmers and 3,000 fruits fly traps to help control pest infection. To enhance the quality of the production, 5,055 farmers were trained on Global Gap certification. Extension services were enhanced through purchase equipment for livestock diseases surveillance through data collections, and analysis. To enhance the effectiveness of the extension services, 7,034 farmers and 124 groups were profiled for better collaborations with stakeholders.

The county supported mechanization by drafting a mechanization framework and establishing Makueni Agricultural Mechanization station at ATC Kwa Kathoka, which will be completed in FY 18/19. Under the programme, 5 Machinery equipment were purchased and included tractor, rake, plough, sub soiler and back hoe to help improve food security. On industrial crop development, 7,224 macadamia farmers were sensitized, 6,660 kgs of certified macadamia seedling provided and 56 farmers facilitated to attend a benchmarking tour. Also, 7,856 sisal farmers were sensitized, 56 facilitated for benchmarking tour and 10 processing centers installed for farmers with collaboration with the national government. 500 sericulture were also supported

through a supplementary budget. The county has also supported small scale irrigation along the rivers and drip irrigation kits by increasing the acreage under irrigation to 105 Acres.

Livestock and Fisheries production

On dairy value chain development, 7,691 semen doses were bought for Artificial Inseminations, which was done through contracted service providers. The programme included supporting dairy cooperative societies with equipment and training as well as allocation of funds in Tetheka fund for purchase of heifers.

In poultry development, the county supported women, youth and PWDs with indigenous chicken and trained village level vaccinators to help establish disease control measures. To improve on feeds development, the farmers were supported on feed production technologies and improved access to credit and market. To support community livelihoods, the county supported groups in Kathonzweni and Kibwezi with two sets of honey processing and packaging equipment. The county distributed 380 galla goats and developed 2 breeder societies to improve galla breeds. A total of 79,263 dogs were vaccinated against rabies over the review period.

2.1.2 Trade, Industry, Co-operatives, and tourism

a. Strategic priorities

The key strategic priorities were: strengthening the co-operative movement; enhancing tourism infrastructure development; regulation, coordination and marketing of tourism; supporting the informal sector development to create employment (cottage industries- bee keeping, trainings, ENE micro finance); providing conducive and enabling trading and business development environment and increased consumer protection capacity.

b. Key achievements: Summary of sub sector progress

The department established 3 tourist sites - Makongo view point, Emali craft centre and Kalamba historical site and installed solar lighting at Itumbule cultural centre. Construction of a Snack shop at *jipe moyo* camp site cafeteria was suspended to await approval of KWS . A feasibility study on a model slaughter house and tannery has been completed awaiting implementation. To improve the market infrastructure, 9 market sheds and 2 stock yards were constructed except for Nthongoni, Mbumbuni and Ulilnzi livestock yards which were faced with land challenges. The county carried out consumer protection programmes to increase awareness and compliance where 30 participants attended, 5,414 equipment were verified with Ksh. 637,460 collected in revenue.

To help enhance cooperative development, 50 cooperatives with attendance of 700 members were trained on governance, bookkeeping, audit and management. 5 cooperatives were registered and other 3 revived. 63 cooperative audits were done against set target of 30, with Ksh. 167,808 amount collected as revenue.

2.2 Water Resource Management

The thematic area comprised of water and environment sub sectors:

2.2.1 Water sub sector

a. Sub sector priorities

The sub sector priorities for 2017/18 included expanding of water distribution across the county; reclaiming and rehabilitation of existing boreholes and water schemes; promoting of surface water harvesting and water resource governance and management.

b. Key achievements: Summary of sub sector progress

In the FY 2017/2018, the county government also focused on the provision of safe and adequate water through strengthening water management institutions and promotion of a water harvesting culture through provision of water tanks to various institutions. Over the plan period, the following was achieved: constructed 103 boreholes; 39 were drilled and capped, 45 were reported complete, 3 drilled and turned dry, 6 drilled and resulted on low yield thus no further development and 10 complete and fully in use. To enhance water harvesting, 90 earth dams were identified, 58 are complete, 16 ongoing, 10 not yet started, 1 stalled.

2.2.2 Environment Sub sector

a. Strategic priorities

The sub sector 2017/18 priorities were: Conservation of water catchment areas, carrying out afforestation and greening activities, proper water harvesting methods and proper drainage systems, game reserves conservancy, dumpsite demarcation and institutional strengthening for environment, natural resource management and climate change adaptation, building county disaster preparedness capacity and firefighting infrastructure.

b. Key achievements: Summary of sub sector progress

In efforts to enhance resilience and adaptive capacity on climate change, the sector established one ward climate change and planning committee; two climate mainstreaming workshops held and six climate change awareness creation and sensitization forums held. On forest cover, greening programmes were carried out with 52,843 tree seedlings and 800 bamboos planted and 4 tree nurseries established. Additionally a county environment action plan was developed.

2.3 Social Economic development

The thematic area comprised of health, education, social protection and recreation.

2.3.1 Health

a. Strategic priorities

The sub sector strategic priorities for the 2017/2018 were implementation of preventive measures toward communicable diseases, reversing the non-communicable disease trends, improving access to primary health care, improving staffing levels for health care services, improving health infrastructure, enhancing healthcare financing and improving health care information management.

b. Key achievements: Summary of the sub sector progress

During the period under review, immunization coverage rose from 72% in 2017/18 to 84%. The sector targeted to establish 30 community health units but only 4 units were established and the resources were used to purchase 45 motorbikes to support the community strategy. The department had also planned to equip 60 health facilities but due to financial constraints only 34 facilities were equipped. The department also promoted universal healthcare programme where the coverage rose from 30% of the total population to 38%. The 100% target was not achieved due to limited access, poor health seeking behavior and poverty that creates financial barrier.

One of the planned target was to strengthen diagnostic capacity in 4 rural health facilities (dispensaries). The sector enhanced awareness/ medical outreach on communicable diseases through 76 awareness fora across the county. The sector also enhanced diagnostic capacity for health facilities to curb the increasing trends of non-communicable diseases.

During the period under review, the sector invested in health infrastructure in order to increase access to quality health care. A total of 31 health facilities were constructed across the county and 26 rural health facilities were upgraded and equipped. In order to provide quality healthcare, the sector recruited 118 staff. The department automated outpatient areas in Makindu and Makueni hospitals and 4 sub county hospitals (Mbooni, Matiliku, Tawa, Kilungu, Sultan and Kisau) had revenue systems automated. Also, 32,000 households subscribed to the universal health care program hence increasing access to affordable healthcare.

2.3.2 Education

a. Strategic priorities

The key strategic priorities for the FY 2017/18 were strengthening the sub sector institutional capacity, development and upgrading of the education infrastructure, implementation of the appropriate CTTI curriculum, establishing county libraries, supporting increased student retention and transition rates and investment in technical and vocational training institutions.

b. Key achievements: Summary of the sub sector progress

During the period under review, the county did a facelift of one CTTI, constructed 2 workshops in 2 CTTIs, and supplied electricity and clean water to 4 CTTIs. To improve technical education and governance mechanisms, Makueni CTTI policy was developed and adopted; 2 ICT laboratories were constructed and equipped, and capitation was provided to 4,022 trainees. This was actualized through a technical and vocational grant by the national government.

On ECDE, the county also constructed 9 ECDE centers and supplied instructional materials to 1,350 ECDE centers. Because of the interventions, there was increased access to a conducive learning environment. In addition, the county awarded bursaries and scholarships to 6,200 students in secondary and tertiary institutions.

2.3.4 Social protection and Recreation

a. Strategic priorities

The sub sector planned to enhance the position of poor, marginalized and special groups development through the following strategic interventions: structuring of the bursary and education schemes; increasing social assistance coverage; scaling up the equalization funds; investing in sporting facilities and developments to harness talents, establishment of recreation parks and open spaces; increasing psychosocial support and community building; strengthening alternative livelihoods programmes; economic empowerment for PWDs and youths; child protection through children centers; and promotion of cultural activities.

b. Key achievements: Summary of the sub sector progress

The Child Protection Programme entailed advancement and protection of children rights as envisioned in the Kenyan constitution and other international protocols where Kenya is a signatory. Thirty six (36) children conferences were held to sensitize the community on rights of children and how to protect them. The forums brought together NGOs, Business community, CBOs, Education officers, Police and Children institutions. Additionally, 5 children stakeholders were held.

The sector supported psychological support to 30 children institution, 14 departmental staff were trained on establishment of food security start up kits to support OVC institutions and setting up of 2 green houses and 2 poultry houses is ongoing,

PWDs empowerment programmes to cushion PWDs against economic shocks and build resilience for them to adapt, 105 assorted assistive devices to PWDs were distributed and 20 children with hearing impairments were tested.

To help cushion the elderly against economic, social and environmental shocks, 6 organizations for the elderly were supported with tents and chairs to boost their income generation. A meeting with elderly representatives was held to discuss priority areas for the elderly programming and 60 elderly people's forums held to further the discussions which brought together 50 elderly persons representatives at the sub ward levels. To enhance access to quality health care, 200 elderly persons were registered with NHIF.

2.4 Land and urban planning and development

The thematic area comprised of land and urban planning and development sub sectors.

a. Strategic priorities for the sub sector

These included improving land use systems, planning and legislation, enhancing urban planning and infrastructural development, titling of land, mapping and digitization and county housing development.

b. Key achievements: Summary of the thematic area progress

Six towns and 10 economic zoning were surveyed and development plans submitted in the County Assembly for approval. 18 street lights/ flood lights were installed in urban centers and 207 urban centers and 152 public institutions were issued with title deeds.

2.5 Enablers

Enablers form important pre-conditions to achievement of any envisioned program. The section comprised of ICT, Energy and Infrastructure, Governance, Institutional Capacity and Citizen Engagement and Fiscal responsibility and Accountability.

2.5.1 Energy, Infrastructure and ICT

a. Strategic priorities

The section strategic priorities included improvement of energy distribution coverage, development of energy development and distribution policy, enhancing road access in the county, development of a transport master plan, development of an ICT policy and master plan and automation of county service delivery.

b. Key achievements: Summary of the sub sector progress

During the period under review, 40 floodlights were installed and on infrastructure, 117.4 Kms of new road was opened, 750.8 of existing roads graded, and 38.7 Kms graveled. 8 drifts were also constructed. The office block for the Governor, the residential house for the Governor and the Deputy Governor were also completed.

2.5.2 Governance, institutional capacity and citizen engagement

a. Strategic priorities

The strategic priorities for the sub sectors in the ADP 17/18 were: enhancing county legal systems, strengthening public administration and service delivery, strengthening county Monitoring and Evaluation, strengthening county communications, branding and organizational culture, strengthening of the county human resource and performance management systems and strengthening of participatory development and civic education framework.

b. Key achievements: Summary of the sub sector progress

The county enhanced the performance management system with staff signing performance contracts and the development of a job description handbook is ongoing. To address the inadequacy in capacity, more staff were recruited and 3 standard HR operational policies developed. On governance and citizen engagements, 4 sub county offices were renovated and one Ene Nthi center established against a target of six (6).

2.6 Challenges, lessons learnt and way forward

2.6.1 Challenges

The following were challenges experienced during the implementation of programmes and projects in the reviewed period 17/18:

i) Human Resource Management

The Human resource was indicated as inadequate across all sectors in terms of numbers and in some directorates, skills. This is due to high natural staff attrition, reduction on employment and limited promotions. The departments thus faced challenges in succession management with staff stagnation and an aging workforce. This affected Agriculture and Water departments, which might compromise development and ultimately the future of the county.

ii) Acquisition of land for projects

Various sectors experienced challenges on acquiring land for the government projects. There was unavailability as well as expensive valuation of land. This led to delays in delivering on some projects especially on dumpsites and earth dams

iii) Climate change

The effects of adverse climatic change which resulted in lack of water was experienced in this period. This caused immense negative impact on both the social and economic fronts resulting from changes in food production, water supply, livestock production and general livelihoods of the people. There was need therefore, for reallocation of resources towards mitigation and adaptation to deal with natural calamities thus creating interference with work in progress.

iv) Political influences

FY 2017/18 was an election year with many political activities. This led to the need for many consultations, compromises in project identification with a lot of spreading of projects across the county. Some are still pending, waiting for implementations especially in the Water sector.

2.6.2 Lessons learnt and recommendations

The following are lessons learnt to be replicated in future planning and implementations:

- i) Good governance forms a basis for sustainable development.
- ii) Citizen engagement through dialogue platforms for joint planning, monitoring and evaluating is critical for ownership of projects and promoting accountability and delivery of results.
- iii) Finance Management to ensure adequate and timely financial resources that achieve expected results effectively and efficiently. The following are the recommendations:
 - a. Ensure implementation of the county fiscal strategy paper which puts emphasis on application of the limited resources on priority programs with the highest impact on the stated objectives;
 - b. The county government should mobilize additional resources from development partners, private sector and civil society in order to complement the budgetary allocations by the national government;
 - c. Harmonization of efforts for optimal use of available resources for efficient and effective co-ordination of roles and activities is important;
 - d. Timely release of funds for efficient implementation of planned programs; it is important to ensure that disbursement of the exchequer is in line with the approved cash flow plans to minimize disruptions and delays in implementation of projects and programmes.
- iv) Participatory approach: Active engagement of all stakeholders with wide consultations should take place among various stakeholders to mitigate against conflicts. They should be engaged in the planning, implementation and monitoring of projects. Community sensitization and engagement is paramount in ensuring ownership of projects hence prevent the delays in projects implementation. This includes involvement of communities in the design and execution of projects to promote ownership and reduce resistance. Additionally, the capacity of the communities should be strengthened to enable them develop action plans and execute development projects by themselves.
- v) Human Resource: Departments should capacity build their human capital so as to increase their efficiency and productivity.
- vi) Proper Planning and Budgeting: Strategic plans, procurement plans and work plans went a long way in achieving Departmental targets as they provided a roadmap for the sectors.

There is need for harmonization of work plans across the various partners working within a sector to avoid duplication of efforts.

vii) Land acquisition: This should start much earlier than the projected date of commencement.

There is need to develop an efficient system for land acquisition and ownership.

viii) Partnerships and collaborations: There is need for enhanced cooperation with the national government through networking and frequent consultations.

ix) Legislation of policies: Closer collaboration between the Executive and county assembly in the approval of policies and enactment of legislations. This will require sensitization of the county assembly Committee members on policies and legislations.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year aligned to the CIDP 2018-22 thematic areas. The programmes and projects mainstream cross-cutting issues such as climate change; environmental degradation; Disaster Risk Reduction (DRR) HIV/AIDs; Gender, Youth and Persons with Disability (PWD).

3.2 Community Economic Empowerment

The community economic empowerment thematic area comprises four key priority areas: Agriculture, livestock and commercialization; Value addition, Trade and commercialization; Natural resource management; and Equity and inclusiveness in development. The strategies to be adopted are presented in two key sectors of Agriculture, Livestock and Commercialization and Trade, industry, tourism and co-operatives.

The thematic area supports local economic development and growth through efficient use and utilization of natural resources. It also entails bringing inclusive development through effectively enhancing participation of all economically active people in the county. It comprises mainly of the productive and marketing sectors that support the local economy, income generation and employment of the resources within the county.

3.2.1 Development Needs

Development challenges facing the county in the thematic area include:

- a. High unemployment levels. The majority affected by unemployment are young people entering the job market from various training institutions. The proportion of unemployed in active labor force in the county is 9.4% compared to the national average at 9.7%.
- b. Limited participation in economic activities by youths, women and persons with disability. The youthful population constitute 24% of the total population which provides a huge opportunity to initiate programmes aimed at economically empowering the youths. The female participation in economic activities is 54.7% compared to the male participation at 70.9%.
- c. Low productivity in crops and livestock owing to low adoption of technology and overreliance on rain fed agriculture leading to food insecurity.
- d. Limited access to credit; poor market information and market linkages.
- e. Overdependence on rain fed agriculture. There exists a huge potential for irrigated farming along the main rivers in the county, these include Muuoni, Thwake, Kaiti, Kibwezi and Athi River.
- f. Crop and livestock pests and diseases. This coupled with post-harvest losses attributed to poor agricultural output.
- g. Poor governance and management of co-operatives.

- h. Insecure land tenure system with only 30% of the households having land title deeds.

3.2.2 Strategic Priorities for the thematic area

The priorities for the thematic are:

1. Food security initiative. The county government will invest in measures geared towards addressing food insecurity and poverty among its citizens. This will be through household level production and farm ponds as well as promotion of irrigation along the main rivers.
2. Fruit and other horticultural crops development and marketing. This will include promotion of mango farming to optimize Makueni Fruit Processing Plant as well as expand acreage under vegetable production.
3. Production and marketing of drought resistant cereals and legumes. The county in the plan period will prioritize grain value chain development and promote production and value addition of pulses.
4. Dairy development. Dairy farming in the upper and middle zones (Mbooni, Kaiti and Makueni) will be supported through artificial insemination; livestock pests and disease control as well as pasture development.
5. Intensifying extension services. Extension services is critical in the uptake of appropriate technology in agriculture and the county will reorient the provision of extension by leveraging on technology.
6. Development of agro-entrepreneurship and commercialization incubation centers through training and commercialization of agricultural value chains.
7. Financial intermediation and inclusion. Access to banking and insurance service is key in any development process.

3.2.3 Description of significant capital development programmes

1. Household water harvesting for enhanced food security and sustainable village economies program

The County Food Security Program aims to strengthen the efforts of the farmers in Makueni County to attain their expected food security level as well as a means of poverty reduction in the region. The program adopted the Yatta community transformation model of sustainable development which focuses on initiatives that provide an opportunity for households to embrace the knowledge for self-reliance and sustainable livelihoods.

2. Irrigation promotion

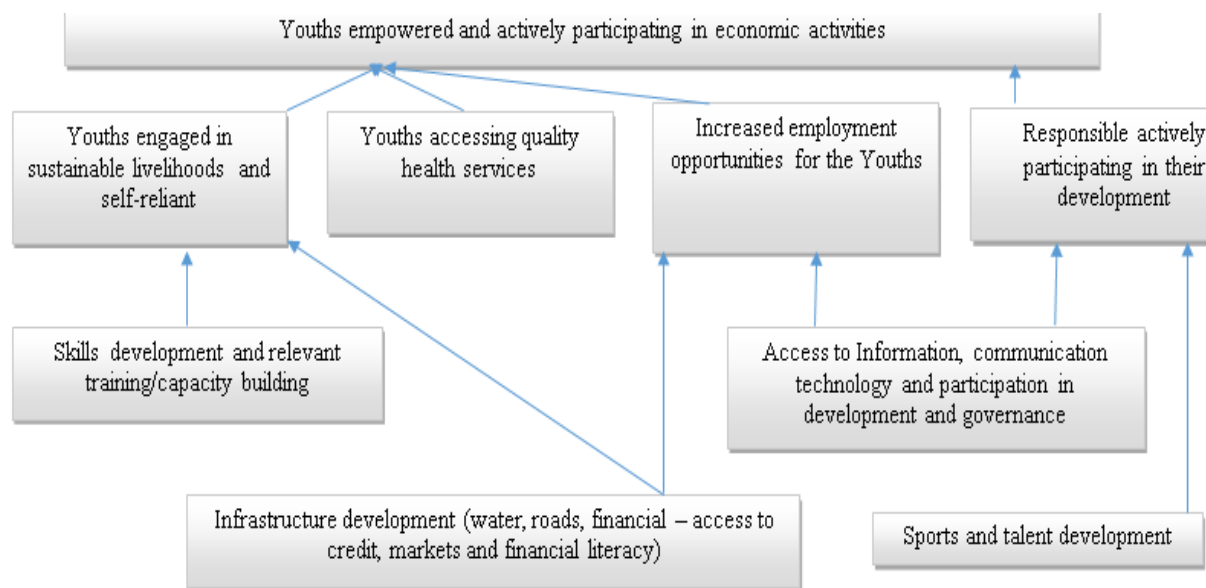
Overreliance on rain fed agriculture has led to limited production and to address this the county will promote irrigated agriculture along the main rivers in the county. The irrigation model will be market linked with farmers accessing market for their produce. The programme will be informed by an irrigation mapping process and guided by the county irrigation master plan. Overall, the programme will have additional 2,000 Ha under irrigation in the plan period.

3. Youth economic empowerment

To address the challenge of unemployment among the youths, the focus will be on improving their skills to fit in with the current market demands. The program aim is to economically

empower the youthful population to actively participate in economic activities. The programme will be cross cutting along the sectors and create an enabling environment to: create jobs for the youths, develop talents and art development, increase participation in agricultural production and provide relevant skills and training opportunities for the youth.

Figure 2: Youth economic empowerment



4. Dairy development programme

The programme aims to increase farmer incomes through milk production while supporting marketing through value addition and marketing. The county government will support artificial insemination and invest in livestock disease control to support the dairy industry. The programme will tap into biogas production as an alternative source of energy.

3.2.4 Community Economic Empowerment Programmes

The community economic empowerment programme objective is to enhance food security and reduce the incidence of food poverty in the county. Currently, the food poverty incidence is 30.7%, which is below the national average at 32.5% (KIBHS 2015/16)¹. Over the plan period, interventions in the sector will be geared towards the following:

- i. Improved food security
- ii. Increased agricultural production through irrigation
- iii. Reduced incidences of dependence on food aid
- iv. Reduced post-harvest losses
- v. Increased participation in economic activities

¹ Kenya Integrated Household Budget Survey, 2015/16

Table 1: Community economic empowerment thematic programmes

Key Activities	Key outputs	Key performance indicators	Responsible Department
Programme: Horticulture Value Chain Development			
Objective: Increased fruit productivity and improved quality of fruits			
<ol style="list-style-type: none"> 1. Link active farmer cooperatives to Makueni Fruit Processing 2. Operationalize 10 fresh produce collection centers 3. Establish 10 certified fruit tree nurseries 4. Purchase a reconstituting line in MFPP 5. Mango farming promotion 6. Support 5 youth/women groups to participate in the fruit and vegetables marketing and micro-processing 	<ul style="list-style-type: none"> • Increased production of fruits • Increased production of vegetables • Increased participation of youth and women in economic activities 	<ul style="list-style-type: none"> • MT of fresh fruits processed in MFPP • MT of vegetables produced • % increase in acreage under fruit and vegetables • Proportion of youths/women employed in the agriculture sector 	Agriculture; Trade; Education and Youth
Programme: Grain value chain development			
Objective:			
<ul style="list-style-type: none"> • To improve food security • To increase grain productivity through adoption of appropriate technology 			
<ol style="list-style-type: none"> 1. Improve infrastructure in 4 grain handling facilities 2. Operationalize Mukuyuni and Kambu grain drying and processing facilities 3. Establish warehouse receipt system in 4 grain stores 4. Support establishment grain and agro processing centers/cottage industry 5. Establish an entrepreneurship and commercialization incubation at ATC Kwa Kathoka 6. Establish 5 market linkages for pulses 	<ul style="list-style-type: none"> • Reduced post-harvest losses • Reduced incidences of food poor HHs 	<ul style="list-style-type: none"> • % reduction in post-harvest losses • % reduction of HHs depending on food aid 	Agriculture; Trade;
Programme: Agricultural inputs development			
Objective: Increased access to agricultural inputs and technologies			
<ol style="list-style-type: none"> 1. Preparation of mechanization framework/policy 2. Purchase equipment for mechanization unit 3. Provision of 20 MT of certified seeds, fertilizers and pesticides 4. Develop and implement agricultural inputs policy 	<ul style="list-style-type: none"> • Increased uptake of modern technology in production and storage • Increased access to credit and insurance services 	<ul style="list-style-type: none"> • % of farmers using certified seeds, fertilizer and pesticides • % of farmers adopting mechanization • % of farmers 	Agriculture; Trade; Education and Youth

Key Activities	Key outputs	Key performance indicators	Responsible Department
5. Training 90 youth/women groups to provide essential crop and livestock husbandry services 6. Develop a ATC framework/policy 7. Promote patenting of 4 Makueni trade ware		accessing credit and insurance services	
Programme: Irrigation development			
Objective: Increased agricultural production			
1. Develop county irrigation master plan 2. Promotion of run-off water harvesting targeting 10,000 households (HHs) to farm 10,000 acres in 18 wards; 3. Promote irrigated agriculture through kitchen gardens at HH level by subsidizing pond liners for 50,000 HHs	<ul style="list-style-type: none"> Increased agricultural production Improved food nutrition at the HH level Increased household incomes 	<ul style="list-style-type: none"> % increase in agricultural production % of stunted children between the ages 9-59 months of age (height for age) % of underweight children between the ages 9-59 months (weight for age) 	Agriculture; Water; Devolution; Health; Education
Programme: Extension services development			
Objective: Enhanced access to extension services			
1. Establish 10 plant and livestock farmer clinics at the ward level to offer on-farm training 2. Extend acreage under production in Makindu ASK showground from 2 Ha to 5 Ha 3. Profile all farmers and establish an extension database 4. Train devolved agricultural extension officers	<ul style="list-style-type: none"> Improved access to extension services by farmers Increased know how and capacity for extension officers 	<ul style="list-style-type: none"> % of farmers satisfied with extension services % of farmers in organized groups % of staff trained % of farmers satisfied with market information 	Agriculture; Trade; Devolution
Programme: Integrated meat production and marketing			
Objective: Improved livestock production and productivity			
1. Construct an abattoir in Kambu 2. Operationalize tannery factory at Wote 3. Promote goat and sheep production in lower agricultural zones	<ul style="list-style-type: none"> Increased production of meat No. of animals sold in the market 	<ul style="list-style-type: none"> % increase in beef/goat/sheep production in kgs Quantity in Kgs of dressed beef produced and sold 	Agriculture; Trade;
Programme: Dairy development			
Objective: Increased milk production			
1. Promote 10,000 Artificial inseminations annually 2. Promote zero grazing and biogas	<ul style="list-style-type: none"> Increased milk production Increased HHs with 	<ul style="list-style-type: none"> No. of AI administered % increase in milk 	Agriculture; Trade; Transport;

Key Activities	Key outputs	Key performance indicators	Responsible Department
production in 600 HHs 3. Strengthening dairy cooperative societies – auditing, capacity building committee members,	access to biogas	production • No. of dairy cooperative societies supported	
Programme: Alternative livelihoods and resilience programme			
Objective: To enhance resilience and adaptive capacity of citizens			
1. Support 10,000 farmers in Makueni, Kibwezi East and West Sub Counties to establish apiaries 2. Establish 15 honey demonstration farms and train 300 bee farmers for women and youth led groups 3. Poultry production promotion among youth and women groups in all wards 4. Prepare fisheries resource mapping and data collection county wide 5. Operationalize fish feed centre at ATC Kwa Kathoka 6. Establish 4 fishing model farms for youths/women and promote fish agribusiness	<ul style="list-style-type: none"> • Increased household income • Increased participation in agro-enterprises • Increased annual production of eggs 	<ul style="list-style-type: none"> • No. of groups engaging in income generating activities • No. of farmers/groups engaging in agro-enterprises • No. of trays of eggs produced 	Agriculture; Education and Youth;
Programme: Soil, water and environmental conservation			
Objective: Improved environmental conservation			
1. Support 10,000 Ha under pasture development 2. Pasture development in gullies and denuded areas in Mbooni, Kilungu, Nzau, Kibwezi West and Kilome 3. Train 240 community level workers on soil and water conservation 4. Promote ecotourism such as forests, caves, game reserves and springs by establishing 1 eco-lodge 5. Greening exercise in public institution and forests 6. Construct gabions and rehabilitate gullies 7. Construct 12,500 cut off drains	<ul style="list-style-type: none"> • Increased pasture developed • Enhancing feed and fodder production for livestock development • Sustainable forest management 	<ul style="list-style-type: none"> • Ha rehabilitated • % of forest cover • Ha under pasture development • % of forest cover 	Agriculture; Water and environment; Transport
Programme: Crop and livestock pest and disease control			
Objective: To reduce incidences of crop and livestock pests and diseases			

Key Activities	Key outputs	Key performance indicators	Responsible Department
<ol style="list-style-type: none"> 1. Establish a disease surveillance system 2. Develop a One livestock diagnostic laboratory 3. Promote cost effective pest and disease control 4. Vaccinate 120,000 animals against key diseases (FMD, LSD, BQ, Anthrax, CCPP) 	<ul style="list-style-type: none"> • Reduced incidences of crop and livestock pest and diseases 	<ul style="list-style-type: none"> • No. of livestock vaccinated • Laboratory established • Disease surveillance system established 	Agriculture;
Programme: Consumer protection			
Objective: To enhance consumer protection			
<ol style="list-style-type: none"> 1. Verify 6,000 trade equipment across the county 2. Map all existing businesses and prepare a business register 3. Create awareness to traders in 40 markets regarding market quality standards 4. Undertake monthly pricing surveys to inform farmers 	<ul style="list-style-type: none"> • Increased consumer protection capacity • Business register and database established 	<ul style="list-style-type: none"> • No. of businesses mapped 	Trade; Agriculture
Programme: Financial intermediation and inclusion			
Objective: To increase the population with access to banking and insurance services			
<ol style="list-style-type: none"> 1. Operationalization of ENE microfinance bank 2. Establish 7 new cooperative societies 3. Operationalize cooperatives revolving fund (2% of the total development budget) 4. Strengthen Tetheka fund 	<ul style="list-style-type: none"> • Increased access to banking and insurance services 	<ul style="list-style-type: none"> • % of population banked • % of population accessing insurance services 	Trade; Gender
Programme: Tourism development			
Objective: Increase income and earnings from tourism and cultural services			
<ol style="list-style-type: none"> 1. Establish a museum in Makindu 2. Operationalize Mukamba cultural centre 3. Hold annual cultural and arts festival 4. Establish 2 recreational parks in urban areas 5. Prepare a documentary on the Akamba culture 6. Map cultural groups and support 30 groups 	<ul style="list-style-type: none"> • Increased earnings from tourism/cultural activities 	<ul style="list-style-type: none"> • No. of visitors in the county tourist • No. of cultural groups supported • No. of recreational parks established • Museum constructed 	Trade; Gender
Programme: Natural resource management			
Objective: Enhance sustainable harnessing of county natural resources			
<ol style="list-style-type: none"> 1. Develop a mining policy 	<ul style="list-style-type: none"> • Sustainable 	<ul style="list-style-type: none"> • Mining policy 	Lands;

Key Activities	Key outputs	Key performance indicators	Responsible Department
2. Establish 8 artisanal mining committee 3. Promote establishment of a ballast crushing plant 4. Strengthen community forest associations 5. Establish 25 new community forest associations	utilization of natural resources	prepared • No. of artisanal mining committees established	Trade; Water

4.3 Water Resource Management

The mandate of this thematic area includes Environmental policy management, forest development policy management, water resources management policy, and water and sewerage services policy. It also includes wastewater treatment and disposal policy management, conservation water catchment area conservation, control and protection. Makueni is a water scarce county and is classified as an Arid and Semi-Arid Area. There are 23 water supply sources with a total production of 18, 490 m³ /Day spread within the county. The county demand stands at 40,794 m³ hence the deficit is 26,304.4742 m³. This translates to a water coverage of 45.3%. The goal of this thematic area is to increase access to water in both rural and urban areas in a sustainable way through increasing availability and access to safe water within a 2 km radius, improving water governance mechanism and improving water catchment management.

4.3.1 Development Needs

The challenges of this thematic area include: limited access to potable water, environmental degradation and climate change effects. Although distance to nearest water source has improved from 8 km since 2013 to 6 km, there is still an opportunity to ensure the distance to watering points is significantly reduced. Some of the contributing factors to poor access to water are attributable to climate change. Degradation of water catchment areas through deforestation has also contributed to drying of rivers in the county. There is also an inadequate skillset in water and environmental management.

4.3.2 Strategic Priorities for the thematic area

- 1. Water harvesting, storage, treatment and distribution.** The county will construct 1 mega dam, 7 medium size dams, 41 small sized dams, drill and equip 15 boreholes and lay 500 Kms of water distribution pipelines. It will also connect 1 urban center with reliable piped water and develop sewerage and waste management systems in 6 urban centers.
- 2. Enhanced rainwater harvesting and storage capacity.** The county government will support 350 public and private institutions with 10,000 liters water harvesting tanks in a matching scheme agreement and support 22,500 HHs through *nzangule ya matangi* initiative to have rainwater-harvesting structures through advocacy campaigns and a targeted subsidy scheme to vulnerable households. Through this programme, the county will construct 12,500

cut off drains, 250 water ponds under the roads for water programme by incorporating farm water harvesting in the design and construction of the roads.

3. **Conservation of water towers and wetlands.** The county will promote reforestation activities as well as enacting and enforcing laws against deforestation through encouraging tree-planting activities at institutional and household level.
4. **Climate Information system.** Climate information systems will be strengthened to equip communities with appropriate climate information in a timely manner to inform decision-making. The county will facilitate and encourage each school to plant at least 500 seedlings with reward mechanisms for best performing schools. It will also create a law-enforcing tree planting at household level.
5. **Institutional support and strengthening of communities’ participation in water management.** The county will develop water resource mapping to know the existing water sources and the potential water sources; and develop a county water master plan and a policy on rain water harvesting. It will also train 150 PMCs on good governance and C\capacity built the Board and management for all 4 WSPs.

4.3.3 Description of significant capital development programmes

Construction of mega dams

The government will construct 1 mega dam which is estimated to hold a minimum of 1 million cubic meters of water and would include construction of storage tanks, treatment and distribution network.

4.3.4 Water Resource Management Programmes

To address the challenges bedeviling the water sector, the county government interventions will be rolled to achieve the following key objectives:

- i. Increased availability and access to safe water
- ii. Improving water governance mechanism
- iii. Environmental conservation and climate change adaptation

Table 2: Water resources management programmes

Key Activities	Key outputs	Key performance indicators	Responsible Department
Programme: Rural Water Supply			
Objective: Enhance access to potable and reliable water			

Key Activities	Key outputs	Key performance indicators	Responsible Department
<ol style="list-style-type: none"> 1. Construct 2 mega dams 2. Construct 7 medium sized dams 3. Construct 30 small sized dams 4. Equipping and distributing existing boreholes 5. Construct 50 sand dams along major rivers 6. Rain water harvesting in 200 public institutions through a matching grant scheme 7. Promotion of rain water harvesting in 25,000 HHs 	<ul style="list-style-type: none"> • Increased availability of water • Reduced distance to the nearest water point 	<ul style="list-style-type: none"> • Average distance to the nearest water point • Proportion of HH with access to potable water 	Water; Education; Health; Gender; Trade; Devolution
Programme: Integrated urban water and sewerage			
Objective: Enhancing access to potable and reliable water and efficient sewerage system			
<ol style="list-style-type: none"> 1. Develop sewerage and waste management systems in urban centers 2. Connect Wote and Emali with reliable piped water 	<ul style="list-style-type: none"> • Improved sanitation in urban areas • Increased HHs with access to piped water 	<ul style="list-style-type: none"> • Proportion of HHs in urban areas with access to piped water • No. urban areas with adequate sanitation facility 	Water; Lands; Transport
Programme: Water resource management and governance			
Objective: Enhancing access to potable and reliable water and efficient sewerage system			
<ol style="list-style-type: none"> 1. Develop water resource mapping 2. Develop a county water master plan 3. Develop a policy on rain water harvesting 4. Sensitize communities on water governance processes – train 150 PMCs and 4 water service providers 5. Train staff in the water companies 6. Awareness creation and advocacy to communities on sand management and utilization 	Enhanced capacity of the existing water management bodies in the county	<ul style="list-style-type: none"> • Proportion of water resources well managed • No. of PMCs trained on water governance 	Water; Devolution
Programme: Sanitation improvement			
Objective: Enhance access to clean and safe environment			

Key Activities	Key outputs	Key performance indicators	Responsible Department
1. Organize 60 community sanitation/toilet coverage awareness forums in each Sub Ward 2. Market place cleaning and sanitation 3. Construct decentralized waste treatment facilities for 2 urban areas	<ul style="list-style-type: none"> Improved sanitation access Increased toilet coverage in market places 	<ul style="list-style-type: none"> % of HHs with access to adequate sanitation facility No. of villages declared ODF % of markets with adequate sanitation facilities % of public institutions with adequate sanitation facilities 	Water; Devolution; Health

3.4 Lands, Urban Planning and Development

The Land, urban planning and development thematic area constitutes two priority areas which include lands and urbanization. Land is the most basic of all economic resources and is fundamental to the economic development of Makueni County. This thematic area aims at “formulating favorable physical planning, housing and land resources policies for efficient realization of orderly land use and urban development”. This will be realized through: improving urban planning and infrastructure development; enhancing land information management (GIS, digitization of land registry) and increasing households with secure land tenure system.

The proportion of households with title deeds in the county is 30%. This hinders development and investments in the rural areas, major towns and urban centres. As a result of land sub division, the average farm size is 1.2 Ha. The small uneconomical pieces of land undermine commercialized agriculture in the county. The urbanization rate in the county stands at 11.9%. The increasing trend of rural to urban migration will lead to population pressure in the towns and increased demand for social services.

3.4.1 Development Needs

The thematic area faces various development challenges. This include: limited mandate due to partial transfer of services offered by the priority area. Key land processes were not transferred as per the devolved functions. Other challenges are inadequate skills in the mining section, many unresolved land cases which leads to difficulties in estate administration; inadequate information regarding land ownership and utilization in the county; unplanned expansion of urban centres and sprouting of informal settlements and poor sanitation.

3.4.2 Strategic Priorities for the thematic area

1. Strengthen land use policy

The county government will develop a comprehensive land use policy to guide land use, management, tenure and related environmental conservation. The policy will be aimed at optimizing agricultural production in Makueni County. The county will purchase land for strategic investments such as irrigation belt along the proposed Thwake dam and along the Kibwezi cluster irrigation scheme and for establishment of industrial parks along the SGR line.

2. Enhance spatial planning, survey, mapping and titling

In a bid to double the number of households with title needs by 2022, the county government will issue 3,000 title deeds in the FY 2019/2020. Over the plan period, 150Km of public road and public land will be surveyed. The county government will support estate administration and completion of settlement schemes for issuance of freehold titles and land alienation/ excision of Ziwani, Ikoyo, Ngai Ndethya, Kiboko A/B/C Ngiluni, Mbeetwani and Nguu settlement schemes. In the same year, 30% of resolutions recommended in the first Makueni land conference will be implemented. The county will also collaborate with the National Lands Commission to finalize and commence implementation of the County Spatial Plan that will guide sustainable land use and development. To improve land information management system, a County GIS lab will be established and spatial data uploaded. Further, 20 registry index maps will be digitized and 10,000 land records automated for registered plot owners.

3. Improve urban planning and housing

The county will increase access to affordable and decent housing by completing the construction of 1 staff house and 1 office block. In promoting Appropriate Building Technologies (ABT) centres, the county will purchase 2 parcels of land and 2 equipment for ABT centres; and train 1,000 community members on ABT. Over the period, 20 market plans will be prepared and approved, and compliance rate to approved urban development plans will be enhanced by 20%. On towns' and market development, the county will approve 600 development applications, automate all data services and development plans for 20 towns. The implementation will be executed in priority towns identified by the county. In valuation roll, the county will rate properties for 1115 markets/towns. In addition, the county will collaborate with the national government to complete a survey of public land for titling in 20 markets.

3.4.3 Description of significant capital development programmes

1. Kenya Urban Development Program

Over the period, Makueni County in collaboration with World Bank and national government ministry of infrastructure, housing, transport and urban development will implement the Kenya Urban Development Program. The objective of the program will be to enhance provision of quality urban services to the residents of the County headquarters, Wote Town. The program targets to tarmac 5km of road and install associated storm water drainage works; complete Wote

Green Park, Wote sewerage system, cabro pavings for pedestrian walkway, and street lighting along the 2.5km tarmac road.

3.4.4 Lands, Urban Planning and Development Programmes

The strategic objectives in the thematic area include:

- i. Improving urban planning and infrastructure development
- ii. Improving land information management system
- iii. Increased HHs with secure land tenure system

Table 3: Lands, urban planning and development programmes

Key Activities	Key outputs	Key performance indicators	Responsible Department
Programme: Market planning and survey			
Objective: Improved market planning			
<ol style="list-style-type: none"> 1. Prepare 20 market plans 2. Implementation of 12 resolutions for Makueni land conference as per the action plan 3. Enforcement for compliance with approved development plans 	Improved land tenure in urban areas	<ul style="list-style-type: none"> • % of markets plots with tittle deeds 	Lands; Devolution
Programme: Land survey and titling			
Objective: Enhanced land tenure system			
<ol style="list-style-type: none"> 1. Issue 3,000 tittle deeds 2. Support to 500 estate administration cases through legal assistance 3. Support to 3 land adjudication services through legal assistance 4. Completion of settlement schemes for issuance of freehold titles and land alienation/ excision of the settlement schemes (Ziwani, Ikoyo, Ngai Ndethya, Kiboko A/B/C Ngiluni, Mbeetwani and Nguu) 5. Collaborate with the national government to complete survey of public land for titling in 20 urban areas 6. Establish land information database and GIS 7. Digitize registry index maps 8. Automation of land records 	<ul style="list-style-type: none"> • Improved land tenure in rural areas • Improved land records management 	<ul style="list-style-type: none"> • % of HHs with tittle deeds • % of land records automated 	Lands; Devolution

3.5 Socio-Economic Development

The socio-economic development thematic area comprises education, health care, social protection and sports. The goal of the thematic area is to enhance the social well-being of citizens by increasing access to health care, education and social welfare.

3.5.1 Development Needs

The challenges that hamper the thematic area include: inadequate training skills in ECDE and CTTIs in essential and relevant fields; underdeveloped infrastructure for ECDEs and CTTIs; the CTTIs have no comprehensive curriculum which hinders provision of hands on skills training required for participation in today's labour market; drug and substance abuse; health facilities not adequately equipped; increasing trends of communicable and non-communicable diseases; inadequate policy framework to guide the health sector; persistent labour disputes affecting efficient service delivery; and health facilities that are not adequately equipped.

3.5.2 Strategic Priorities for the thematic area

1. **Investing in sport, art and talent management.** In nurturing and developing talents, the government will develop sporting facilities, train and empower federation officials, referees and coaches, increase financing of sport activities, facilitate sporting tournaments and sport events and construct urban model playgrounds to host a variety of sports disciplines.
2. **Economic empowerment and social protection of vulnerable groups.** The county will develop social protection mechanisms across all sectors to cushion the vulnerable and most at risk population from shocks. This will include health care support to enroll with the universal health care and NHIF. Through the programme, the elderly will receive psychosocial support and counselling. To empower the vulnerable groups economically, the government will increase access to loans for vulnerable groups and capacity building of groups before disbursement of funds.
3. **Youth empowerment.** The county will develop a youth economic empowerment strategy aimed at economically empowering the youthful population to actively participate in economic activities. This will include to train youth for employability and entrepreneurship, operationalization of a youth empowerment programme and operationalization of the county recording studio.
4. **Legal and policy framework.** Over the plan period the sector will adopt and implement the national ECDE policy, formulate a CTTI legal framework and develop a day care policy to regulate and standardize day care centers in the county. Additionally, the county will review the existing legal framework for elderly support.
5. **Education infrastructural development program.** To provide adequate educational infrastructure 1 CTTI will be upgraded to a Centre of Excellence, 15 ECDE centers constructed, 5 CTTIs constructed/rehabilitated /equipped.
6. **Support for Increased Retention and Transition Rates.** In FY 2019/20, the county will provide bursaries to 3,000 students to support higher education learning, 800 university/college students will be issued with bursaries and/ or scholarships. In a bid to

enhance this support, the county will also collaborate with one existing universities in the county.

7. **Increase access to primary healthcare.** The government will strengthen the community health strategy and improve sanitation in schools and at the village level. The sector will improve sanitation through increasing the number of villages declared open defecation free (ODF). Additionally, the sector will intensify community awareness programs on ensuring full immunization and support to nutrition-Indicating nutrition issues in health programs to reduce the levels of child and infant mortality rates in the county. The government will support initiatives that improve health-seeking behavior for expected mothers to reduce maternal mortality rates.
8. **Enhance preventive measures towards communicable and non-communicable diseases.** The sector will implement programs towards addressing the burden of communicable and non-communicable diseases that have recorded an upsurge. On the NCDs, the sector will raise awareness on NCDs at the lowest level of the society. On communicable diseases, the government will enhance the diagnostic capacity to offer timely investigations and treatment for the ailments. The sector will also operationalize medical laboratories in health facilities.
9. **Enhance healthcare financing and partnerships.** In order to lessen the burden of healthcare, the government will mobilize all residents to subscribe to the Makueni care program and enhance the elderly program for the senior citizens. The sector will also partner with other development partners to enhance external resource mobilization, capacity transfer and establishment of specialized services. Residents will be sensitized to subscribe to the NHIF scheme.
10. **Improve health infrastructure.** The sector will invest in diagnostic infrastructure, technology and equipment to facilitate thorough investigation and screening in health facilities. A number of lower level health facilities will be upgraded to levels that can offer integrated services in a bid to improve healthcare service delivery and efficiency.
11. **Improve healthcare information management system.** During the plan period, the government will automate healthcare services in 20 health facilities. This will lead to efficient service delivery.

3.5.3 Description of significant capital development programmes

1. **Universal healthcare program**

Universal Health Care is the access to promotive, preventive, curative and rehabilitative health services of good quality for all at an affordable cost. The program will ensure there is inclusive and comprehensive health insurance coverage for all and increase efficiency in provision of healthcare. The government targets to register 110,000 households to enhance the coverage.

2. **Revamping and strengthening technical and vocational education**

In a bid to enhance retention and transition in Vocational education, Makueni County Government will upgrade Makueni CTTI to a Centre of Excellence (CoE). The program targets to construct and equip a state of the art workshops, upgrade boarding facilities,

laboratories/resource centre and administration block. In addition, the training curriculum will be reviewed.

3.5.4 Socio-Economic Development Programmes

The strategic objectives in the thematic area include:

- i. Transform health standards of the health system to achieve quality health care for all
- ii. Reduce morbidity and mortality through enhanced emergency response
- iii. Upgrade and equip health, education and sporting facilities
- iv. Reduce dependency rates
- v. Enhance a cohesive society through sports, culture and provision of quality education and training

Table 4: Socio-economic development programmes

Key Activities	Key outputs	Key performance indicators	Responsible Department
Programme: Infrastructural development in education institutions			
Objective: Enhance access to quality education			
1. Construct/rehabilitate and equip 5 CTTIs 2. Construct/equip 15 ECDE centers	Increased enrollment in ECDE and CTTIs	<ul style="list-style-type: none"> • Gross enrollment rate 	<ul style="list-style-type: none"> • Education;
Programme: Social protection for the vulnerable children			
Objective: Increased resilience and adaptive capacity of the vulnerable			
1. Operationalize county education endowment fund 2. Provide bursaries and scholarships to 6,000 secondary school, CTTI and university students 3. Roll out school feeding programme in ECDEs 4. Establish 2 child protection units 5. Training 1,500 child protection committees, ECDE teachers and health care workers on child rights 6. Hold 120 outreach/awareness campaigns and advocacy on children rights in schools and community level	<ul style="list-style-type: none"> • Increased retention in ECDEs • Increased transition rates in secondary and tertiary education • Enhanced protection and safety of children 	<ul style="list-style-type: none"> • Primary school to secondary school transition rate • Secondary school transition rate • % reduction in cases of child abuse and neglect 	<ul style="list-style-type: none"> • Education; • Health; • Gender; • Devolution
Programme: Policy and governance mechanism in social sector			
Objective: Increased resilience and adaptive capacity of the vulnerable			
1. Develop a child day care policy/guidelines 2. Domesticate ECDE policy 3. Conduct regular quality assurance and back stopping in	<ul style="list-style-type: none"> • Enhanced governance • Strengthened legal, policy framework for 	<ul style="list-style-type: none"> • Policy developed and implemented 	<ul style="list-style-type: none"> Education; Gender; Health

Key Activities	Key outputs	Key performance indicators	Responsible Department
education and health facilities 4. Review legal framework on elderly 5. Develop a legal framework for the severely disabled persons	social sector		
Programme: Youth empowerment			
Objective: Increased participation of the youth in economic activities and governance			
1. Train 1,000 youths on agribusiness/entrepreneurship and support them through seed capital 2. Training 3,000 youths on ICT skills 3. Mentorship programme for 4,000 youths 4. Engage youths in manual labor in county development programmes 5. Train youths on competitive and relevant courses 6. Operationalize youth friendly clinics	<ul style="list-style-type: none"> Increased employment opportunities for the youth Increased youths engaging in agricultural production Increased participation of youths in leadership and governance Enhanced access to quality and friendly health services 	<ul style="list-style-type: none"> No. of youths employed % of youths engaging in agriculture 	Education & Youth; Health All sectors
Programme: Sports and talent development			
Objective: Enhance cohesive society through sports, culture and talent development			
1. Develop 7 sporting facilities 2. Construct 1 urban mini stadium in Makindu 3. Develop a sports policy and a county sports regulations 4. Construct and operationalize 1 talent centre 5. Organize sporting tournaments and events 6. Train 60 federation officials, 1,200 team managers, 1,200 coaches, 1,200 referees and 16 first aiders	<ul style="list-style-type: none"> Improved sporting infrastructure Talent improvement 	<ul style="list-style-type: none"> No. of sporting facilities constructed Policy developed and approved No. of sporting tournaments organized No. of sports officials trained 	Education & Youth; Devolution; Transport
Programme: Social assistance to the most at risk population			
Objective: Equitable and just society			
1. Provision of sanitary towels to 3,000 school going children 2. Awareness creation on dangers of betting and gambling	<ul style="list-style-type: none"> Enhanced resilience and adaptive capacity of the 	<ul style="list-style-type: none"> % reduction on gender based violence incidences No. of PWDs trained 	Education & Youth; Gender; Health;

Key Activities	Key outputs	Key performance indicators	Responsible Department
3. Psychosocial support to gambling addicts 4. Training 120 champions on gender based violence 5. Hold 30 community level advocacy and awareness creation on gender based violence 6. Establish gender desks in at least 3 police stations 7. Operationalization of PWD centre 8. Social assistance/support for the most at risk population – severely disabled, widows, and widowed, poor female-headed HHs and single mothers.	vulnerable	and empowered	Agriculture; Trade
Programme: Preventive services			
Objective: Eliminate communicable diseases			
1. Awareness creation to increase change in health seeking behavior 2. Conduct 326 dialogues by community health units 3. Promote adequate sanitation in schools to increase the proportion of schools with adequate sanitation to 69% 4. Promote 178 village to be declared open defecation free (ODF)	Increased health care access	<ul style="list-style-type: none"> • Increase in health seeking behavior • No. of dialogues conducted by CHUs • % of schools with adequate sanitation • No. of villages declared open defecation free 	Health; Devolution; Education
Programme: Curative services			
Objective: Eliminate non-communicable diseases			
1. Equip 6 hospitals to offer essential package of health 2. Install CT scan, endoscopy, laparoscopy and MRI in 3 hospitals 3. Increase screening of patients for high blood pressure, diabetes and cancer to 30% 4. Promote access to family planning services 5. Promote increased immunization coverage 6. Promote access to quality maternal health care	<ul style="list-style-type: none"> • Reduced incidences of non-communicable diseases • Increased uptake of family planning services • Improved maternal and child health care 	<ul style="list-style-type: none"> • No. of hospitals with essential services • No. of hospitals equipped with machines • % of patients screened and treated for high blood pressure, diabetes and cancers • Contraceptive prevalence rate (%) • % of pregnant women attending 4 ANC visits • % of stunted children 	Health; Devolution; Education

Key Activities	Key outputs	Key performance indicators	Responsible Department
		between the ages 9-59 months of age (height for age) <ul style="list-style-type: none"> • % of underweight children between the ages 9-59 months (weight for age) 	
Programme: Health general administration			
Objective: Strengthen health infrastructure, staffing and financing			
1. Promote health care financing and access through universal health care 2. Equip 90 existing health facilities to offer essential package of health 3. Automate 20 health facilities 4. Develop and strengthen health management policy and legal framework	Increased health care access	<ul style="list-style-type: none"> • No. of HHs enrolled in UHC • % of the elderly population enrolled in comprehensive NHIF • No. of primary healthcare facilities offering essential package of health • No. of health facilities adopting service automation • No of health policies developed 	Health; Devolution;

3.6 Energy, Infrastructure and ICT

The sector aims to provide infrastructure facilities and services in the areas of energy, ICT, transport and infrastructure. The development of this sector will provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

3.6.1 Development Needs

The current road coverage in the county is estimated at 8,000Kms of which 453.8Kms are bitumen standards, 592Kms gravel and 7,109.2Kms surface roads. These surface roads are earth roads which become impassable especially during the rainy season which hinder access to amenities hence increasing transportation costs. A poor road network adversely influences agricultural productivity, access to social amenities like health facilities and schools. Infrastructural development supports movement of goods, development of urban centres, facilitation of marketing and access to services. ICT development is a key instrument in enhancing service delivery.

3.6.2 Strategic Priorities for the thematic area

The government will focus on achieving the following outcomes:

The following strategies will be implemented:

1. Upgrading road infrastructure

During the plan period, the government will tarmac 50 Kms, upgrade 1,150 Kms of rural roads to gravel status, rehabilitate 1,200 Kms of existing roads and open up 150 Kms of new roads. County inter-connectivity will be enhanced through linking roads within the county by constructing 2 steel bridges, 8 drifts and 4 new bridges. This will boost both inter-county and intra-county trade by easing transportation of goods and services.

2. Enhanced road water harvesting

The county envisages harvesting surface run off water from the roads through the construction of 11,500 cut off drains and 230 ponds during the plan period. This will increase water accessibility and the durability of the roads hence cutting on the maintenance costs.

3. Improving urban and market infrastructure

Development of urban centres and markets will be a key focus during the plan period. Interventions will be implemented towards the growth of towns around the SGR hubs to support the growth of the county economy. The county will undertake the following:

- i. Construct a lorry park, bus park and parking lots
- ii. Cabro pave urban areas roads
- iii. Construct new roads in planned markets
- iv. Improve storm water management
- v. Strengthen the capacities of the market committees
- vi. Develop recreation parks and open spaces including operationalization of existing social halls into full utility

4. Develop a Policy framework on ICT

The county government will develop an ICT policy to support the provision of e- government services and development of ICT systems; it will also provide terms of maintenance of the equipment. Efficient and effective equipment maintenance will enhance its efficacy and stretch its life.

5. Develop ICT Infrastructure and Communication Support systems

The county government will establish and equip 6 model community information centers. The county will endeavor to design and configure LANs, WANs and communication infrastructure, and ensure all county institutions are interconnected and have access to internet. Such developments will see the county automate its service delivery systems and increase its connectivity. In addition, the county will provide ICT equipment to 6 CTTIs, establish an equipped ICT center in every ward and construct an ICT Incubation center targeting 100 youths.

6. Promote access and use of internet by the citizenry

The county intends to increase the proportion of citizens who have access and use internet. The programme will entail empowering 2000 citizens with ICT competence skills. The county

government will also enhance the fixed internet broadband subscriptions to increase speed and increase funding towards development, dissemination and diffusion of environmentally sound technologies.

3.6.3 Description of significant capital development programmes

1. Urban infrastructure development program

The county will roll out an urban infrastructure programme targeting urban roads, bus parks and lorry parks; survey and mapping of urban areas as well as development of recreational and open spaces.

3.6.4 Enablers Development Programmes

The strategic objectives in the thematic area include:

- i. Improve access to markets through efficient road network and communication
- ii. Enhance access to reliable energy
- iii. Effective citizen engagement
- iv. Enhance fiscal responsibility and accountability
- v. Improved urban and market infrastructure

Table 5: Enablers development programmes

Key Activities	Key outputs	Key performance indicators	Responsible Department
Programme Name: Urban infrastructure development programme			
Objective: To improve urban infrastructure			
<ol style="list-style-type: none"> 1. Construct 1 lorry park 2. Cabro pave urban roads 4,000 square meters 3. Construct 17 kms of market roads 4. Construct 5 km of storm water drainage 5. Construct 1 bus park 6. Survey and demarcate 17 kms of new urban roads 7. Survey land for urban infrastructural development 8. Development of urban recreation and open spaces in 2 urban areas 9. Operationalization of existing social halls in the county 	Improved urban infrastructure	<ul style="list-style-type: none"> • No. of parks constructed • No. of kms of storm water drainage constructed • No. of kms of new urban roads surveyed • No. of recreation centres and open spaces developed • No. of social halls operationalized 	Transport; Lands; Gender;
Programme Name: Roads improvement			
Objective: To improve access to road and transport infrastructure			
<ol style="list-style-type: none"> 1. Construct 150 kms of new road 2. Upgrade 1,150 km to gravel standards 3. Tarmac 50 kms 4. Rehabilitate 1,200 kms of rural 	<ul style="list-style-type: none"> • Improved connectivity • Increased access to market 	<ul style="list-style-type: none"> • No. of kms of new road constructed • No. of kms of roads improved to gravel • No. of kms of rural 	Transport; Lands

Key Activities	Key outputs	Key performance indicators	Responsible Department
roads 5. Construct 45 drainage structures 6. Construct 8 drifts		roads rehabilitated • No. of drainage structures constructed	
Programme Name: Housing development			
Objective: To improve the quality of housing			
1. Construct an Appropriate Building Technology (ABT) Centre 2. Train 1,000 on ABT 3. Promote 1,000 HHs to adopt ABT	Improved Housing standards	• No. of ABT centre constructed • No. of people trained on ABT • No. of HHs adopting ABT	Transport; Lands
Programme Name: ICT development			
Objective: To improve access to ICT services			
1. Mapping of county processes to automate 30% of county government services 2. Develop an ICT policy 3. Equip county institutions with functioning communication system 4. Equip 6 CTTIs with ICT infrastructure 5. Establish 6 model community information centres (1 per sub county) 6. Train 2,000 community members on ICT competence, skills and capacity building	Enhanced use of ICT in county service delivery	• % of county services automated • ICT policy developed • No. of county institutions equipped with functional communication system • No. of CTTIs with ICT infrastructure • No. of community members trained on ICT	ICT; Devolution Education
Programme Name: Human resource recruitment, management and development			
Objective: To Strengthen institutional capacity; Inspired and result oriented public service			
1. 2 Policies developed and implemented 2. Operational performance management systems 3. Approved county Organogram 4. 100% performance contracting and cascading of appraisal 5. ISO certification processes and mainstreamed government procedures 6. Construct CPSB office block	• Entrenching and strengthening performance contracting and appraisals • County sector reforms • Human resource development and skills enhancement	• HR policies and procedures manual • Approved organogram • Approved staff establishment • ISO certification implementation plan • Identification of skill gaps, reconstructing departments, attitude change and clear job	County Secretary; CPSB

Key Activities	Key outputs	Key performance indicators	Responsible Department
		descriptions	
Programme Name : Monitoring and evaluation			
Objective: To establish and manage county monitoring and evaluation system			
1. Develop county M&E framework 2. Develop CIDP 2018-22 indicators tracking handbook	County M&E framework	<ul style="list-style-type: none"> M&E framework developed 	Finance;
Programme Name: County legal affairs			
Objective: To enhance county legislation and management			
1. Establish a county legal library 2. County litigation and drafting of bills	Operational county legal framework	<ul style="list-style-type: none"> No. of arbitrated cases No. of bills and policies prepared and approved 	County Attorney
Programme Name : Internship, mentorship and volunteerism			
Objective: To harness youthful and volunteer skills for County service delivery			
1. 300 attachment placements 2. 90 internship placements 3. 1,500 mentees 4. 1,000 diaspora engagements	<ul style="list-style-type: none"> Placement opportunities for interns, attaches and volunteers Mentorship opportunities for interns and volunteers 	<ul style="list-style-type: none"> No. of interns, attaches and volunteers No. of mentorship opportunities and beneficiaries 	Devolution; CPSB Office of Governor
Programme Name : Public participation coordination and management			
Objective: Inclusive, equitable and sustainable development			
1. Operationalize 300 village cluster, 60 sub ward, 30 ward, 6 sub county, 1 County development (units) 2. Public participation reports on county decisions, including bills, plans and budgets 3. Reorientation of civic education towards mindset change	<ul style="list-style-type: none"> Strengthening county public participation units Civic education policy and strategy Civic education curriculum 	<ul style="list-style-type: none"> % implementation of public participation mechanisms 	Devolution;
Programme Name : Disaster and emergency response			
Objective: To enhance disaster preparedness and response			
1. Establish County, Sub county and Ward Disaster and Ward Disaster and emergency management committees 2. Training and capacity building of the county, sub county and thirty ward committees	Enhanced disaster management and emergency response coordination	<ul style="list-style-type: none"> Timely response to emergencies 	Devolution;
Programme Name : County legislation, representation and oversight			
Objective: To provide quality legislations, oversight and representation			

Key Activities	Key outputs	Key performance indicators	Responsible Department
1. Public participation on all bills, budgets, plans presented by county assembly. 2. Oversight feedback 3. Relational organizational change management initiative	<ul style="list-style-type: none"> • County laws and regulations • Public participation of bills, budgets and plans • County assembly participation on related decisions and consensus building 	<ul style="list-style-type: none"> • No. of public participation fora • No. of debated bills and county laws passed • No. of oversight feedback and summons 	County Assembly

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Introduction

Makueni County has been relying on two main sources of financing which has led to resource constraints in the implementation of previous ADPs – 2013-2018. This has often resulted in low investments to envisaged programs which poses a great risk to the realization of the envisioned socio economic transformation. Over the years, the local shareable revenue has been increasing at a decreasing trend whereas own source revenues have portrayed a sluggish increase with FY 2018/19 recording the highest at Kshs 319,282,234.00.

To address resource mobilization challenges, the County Treasury has developed a strategy to reduce the over dependence on the shareable revenue. The strategy ensures that there is a clear, systematic, predictable and well-coordinated approach to soliciting, acquiring, and utilization, management, reporting, monitoring, and evaluating assistance from development partners and for expanding the domestic resource base to ensure sustainable resource availability for implementation of the Annual Development Plan. The county will seek both internal and external funding where the internal strategy will focus on enhancing the county's own source revenue while the external strategy moves the attention towards engaging external partners to finance implementation of the ADP.

4.1.1 Own source revenue

To enhance the own resource revenue, the county will;

- Strengthen revenue streams inter-linkages
- Enhance the policy and legal framework for revenue collection
- Enhance change management
- Embrace change management
- Exploiting the potential of the county's natural resources
- Undertake a comprehensive revenue potential assessment for all streams (structured and unstructured)
- Fully automate revenue collection and establish one stop shop payment and approval for all licenses.

4.1.2 Conditional allocations, Loans & Grants

The county has also aligned its programs to the National Big four agenda for manufacturing, food and nutrition, health and housing. This is targeted to harness the resources under the national government to fund the ADP. The county government will continuously engage the national government in the various fields to enhance funding to key infrastructure and social programs.

4.1.3 Public Private partnerships

The county will also seek for PPPs, grants and loans to fund some of the programs in the ADP. To facilitate this, a policy on how to manage PPPs in the county will be developed. A county private-public partnerships' legal and policy framework which will provide an avenue of mobilizing resources from the private sector will also be developed. The legal framework will

act as a guideline into actualizing the partnerships by providing terms and conditions that guide the day to day management of such partnerships.

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

4.1.4 Community engagement

The county recognizes communities as critical stakeholders that have an important role to play in the management and implementation of programmes and projects in their areas rather than them being mere recipients of development programmes; The community will be involved in implementing some of the programmes through collaborative support by pursuing social contribution activities.

4.2 Proposed budget by Programme

The FY 2019/20 Budget will be the second budget to implement the CIDP 2018 – 2022. To enhance linkage between planning and budgeting, the funding to programs in the budget will be based on how department programs demonstrate alignment to the five thematic goals identified in the CIDP and articulated in the ADP. This will be geared towards increased household income for sustainable livelihoods.

The strategies identified in the Annual Development Plan will be used to set the preliminary ceilings in the County Budget Review and Outlook Paper and expounded in the Pillar/Sector Working group reports, which will thereafter be used to set the ceilings in the County Fiscal Strategy Paper.

The County Treasury will also prepare ward based development plans formulated from the CIDP which will guide in all subsequent community engagements while identifying programs and projects to be funded in the budget. This will ensure the projects identified through participatory budgeting processes are in sync with the strategies identified in the ADP and firmed up in the County Fiscal strategy paper. The table below shows the County Government Fiscal Projections for 2019/20-2020/21 MTEF period and the proposed programmes cost.

Table 6: Fiscal Projections for 2019/20-2020/21

	FY 2018/19	FY 2019/20	FY 2020/21
Equitable share from National Government	7,127,800,000.00	8,008,118,659.76	9,084,014,622.96
County generated revenue	620,000,000.00	650,000,000.00	800,000,000.00
KDSP Grant - Investment Grant	168,575,682.00	300,000,000.00	200,000,000.00
DANIDA Grant (Universal Healthcare in Devolved System Program) - FY 2017/18	9,479,639.00		

	FY 2018/19	FY 2019/20	FY 2020/21
Funds			
IDA (World Bank) credit: Kenya Urban Support Project(KUSP)	136,261,600.00	149,887,760.00	164,876,536.00
DANIDA Grant (Universal Healthcare in Devolved System Program)	22,882,500.00	25,170,750.00	27,687,825.00
EU Grant (Instruments for Devolution Advice and Support IDEAS)	45,000,000.00		
Conditional Allocations for compensation for User Fees Forgone	19,435,760.00	21,379,336.00	23,517,269.60
EU Grant for instrument for Devolution Advice and support	66,000,000.00		
Conditional Allocation for Development of Youth Polytechnics	31,570,000.00	34,727,000.00	38,199,700.00
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	50,750,604.00	55,825,664.40	61,408,230.84
Transforming Health Systems for Universal Care Project (WB)	100,000,000.00	150,000,000.00	200,000,000.00
IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	140,435,163.00	154,478,679.30	169,926,547.23
Conditional Allocation for Leasing of Medical Equipment	200,000,000.00		
Conditional Allocation from Road Maintenance Fuel Levy Fund	187,668,766.00	206,435,642.60	227,079,206.86
Conditional Allocation - other loans & grants			
Total Revenue 2019-2020	8,925,859,714.00	9,756,023,492.06	10,996,709,938.49

Recurrent	5,619,530,098.00	6,129,848,757.76	6,604,446,935.00
Development	3,306,329,616.00	3,626,174,734.30	4,392,263,003.49
Development Index	37%	37%	40%

Source: County Treasury Projections, 2018

4.2 Proposed budget by thematic area

To provide a conducive environment for the growth and development of all sectors, the county government will allocate much of the resources to the enablers. The enablers will create an enabling environment and support systems for the attainment of all programmes and projects envisaged by the ADP. Table 7 and 8 below highlight the summary of the proposed budget by thematic areas and programmes.

Table 7: Summary of proposed budget by thematic area

Thematic area	Amount (Kshs.)	% of the total development budget
Community economic empowerment	690,000,000.00	19%
Water resource management	845,174,734.30	23%
Lands, urban planning and development	270,000,000.00	7%
Socio-economic development	836,000,000.00	23%
Enablers (infrastructure, cooperatives, financial infrastructure, energy, ICT, institutional capacity, market infrastructure)	985,000,000.00	27%
Total	3,626,174,734.30	

Table 8: Proposed programmes costs

No	Programme	Amount
1.	Horticulture Value Chain Development	150,000,000.00
2.	Grain value chain development	90,000,000.00
3.	Agricultural inputs development	130,000,000.00
4.	Integrated meat production and marketing	50,000,000.00
5.	Dairy development	50,000,000.00
6.	Alternative livestock and resilience programme	75,000,000.00
7.	Crop and livestock pest and disease control	10,000,000.00
8.	Irrigation development	50,000,000.00
9.	Extension services development	40,000,000.00
10.	Soil, water and environmental conservation	25,000,000.00
11.	Financial intermediation and inclusion	20,000,000.00
12.	Consumer protection	10,000,000.00
13.	Rural Water Supply	750,000,000.00
14.	Integrated urban water and sewerage	60,174,734.30
15.	Sanitation improvement	30,000,000.00
16.	Water resource management and governance	15,000,000.00
17.	Lands, Planning and Urban Development	185,000,000.00
18.	Housing & infrastructure development	55,000,000.00
19.	Health Preventive Services	130,000,000.00
20.	Health Curative	320,000,000.00
21.	Youth empowerment	80,000,000.00
22.	Sports and talent development	80,000,000.00
23.	Social assistance to the most at risk population	20,000,000.00
24.	Social protection for the vulnerable children	5,000,000.00
25.	Policy and governance mechanism in social sector	11,000,000.00
26.	Infrastructural development in education institutions	200,000,000
27.	Roads development for essential services and connectivity	700,000,000.00

No	Programme	Amount
28.	Urban centres development programme	285,000,000
	Total	3,626,174,734.30

4.3 Financial and Economic Environment

In the FY 2019/20, the funding to development programs is projected to increase arising from the increase in both the conditional allocations, own source revenue and shareable revenues. The allocation is projected to increase from 3.3Bn in FY 2018/19 to 3.6Bn in FY 2019/20. The allocation to specific programs will be guided on how these programs are aligned to the five thematic areas and how they contribute towards realizing the ADP theme of increasing household incomes. To enhance delivery of the programs, the county will develop and implement various key policies required to create a conducive environment for the implementation of envisaged programs.

4.4 Policy thrust

The overall development objective of the county government is to increase household income for sustainable livelihoods with a target of ensuring each household earns Kshs 500 per day. The county focus for FY 2019/20 will be on; increasing agricultural productivity, value addition and commercialization; increasing availability and access to water; enhancing quality health care for all; youth, women and PWDs' economic empowerment and ensuring secure land tenure and urbanization.

4.5 Risks, Assumptions and Mitigation measures

The County Annual Development Plan 2019-risk analysis is as follows:

Table 9: Risks, Assumptions and Mitigation Measures

Risk	Assumption	Mitigation measures
Short fall in revenue	All departments to collaborate in revenue mobilization	Structural reforms in the revenue section and set up strategies to enhance efficiency and transparency in revenue collection
Slow budget execution	Appointment of key delivery staff done at appropriate time	Hasten the process of preparing cabinet papers Strengthen monitoring & evaluation Decentralize further County Treasury services
Slow procurement process	Enhance skills of accounting officers and procurement officers	Capacity building procurement staff and prospective bidders on e-Procurement Investment in automation of certain procurement procedures
Inadequate human staff in the various departments	Adequate funding to establish optimal structure	Improve and rationalize staffing levels
Sustainable wage bill due	No new salary increments to be proposed by SRC	Restrict employment to only critical staff

4.6 Proposed Fiscal Discipline Measures

Financial prudence, accountability and responsibility are fundamental public finance principles as provided for in Article 201 (d) of the Constitution. On the other hand Section 107 of the PFM Act, 2012 sets out the fiscal responsibility principles to be enforced by the County Treasuries.

To ensure openness and accountability in management of the county funds, the county treasury and the county government at large with adhere to the Principles and Framework of Public Finance as provided for in chapter twelve of the constitution of Kenya 2010.

CHAPTER FIVE: MONITORING AND EVALUATION

This chapter outlines the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). While monitoring will ensure systematic collection and analysis of information as the project progresses, evaluation will assist in comparison between the actual performances against the targeted; answering what is set to be done, what will be done and how will it be accomplished.

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

Table 10: Monitoring and Evaluation Matrix

No.	Outcome/Output	Indicators	Baseline	Target
1.	Increased production of fruits	MT of fresh fruits processed in MFPP	453	2,000
		Ha under fruit orchards	-	30,500
2.	Increased production of vegetables	MT of vegetables produced	-	50
		Ha under vegetables		1,315
3.	Increased participation of youth and women in economic activities	Proportion of youths/women engaging in the agriculture sector		15%
4.	Increased household incomes	Poverty rate	34.8%	33%
5.	Improved access to extension services by farmers	% of farmers satisfied with extension services	59.6%	70%
		% of farmers in organized groups	-	5
		% of farmers satisfied of market information	34.3%	50%
6.	Increased know how and capacity for extension officers	% of staff trained	-	50%
7.	Increased production of meat	% increase in beef/goat/sheep production in kgs	20%	27%
		Quantity in Kgs of dressed beef produced and sold	8,000,000	9,597,020
8.	Increased milk production	No. of AI administered	7,691	10,000
		Kgs of milk produced	26,914,860	28,000,000
9.	Increased HHs with access to biogas	Number of HHs using biogas	-	600
10.	Increased household income	No. of groups engaging in income generation activities		
		Acreage (Ha) under irrigation (along major rivers)		7,000

No.	Outcome/Output	Indicators	Baseline	Target
		Acreage acres under irrigation (HH level)		10,000
11.	Increased participation in agro-enterprises	No. of farmers/groups engaging in agro-enterprises	-	5
12.	Increased annual production of eggs	No. of egg trays produced	1,002,510	2,000,000
13.	Increased pasture development	Ha under pasture development		10,000
14.	Sustainable forest management	% of forest cover	14%	15%
15.	Reduced incidences of crop and livestock pest and diseases	No. of livestock vaccinated	90,665	100,000
		Laboratory established	-	1
		Disease surveillance system established	-	1
16.	Reduced post-harvest losses	% reduction in post-harvest losses		
17.	Reduced incidences of food poor HHs	% reduction of HHs depending on food aid		
18.	Increased uptake of modern technology in production and storage	% of farmers using certified seeds, fertilizer and pesticides		
		% of farmers adopting mechanization		
19.	Increased access to credit and insurance services	% of farmers accessing credit and insurance services		
20.	Increased agricultural production	% increase in agricultural production		
21.	Increased consumer protection capacity	No. of equipment verified	5,414	6,000
22.	Business register and database established	Business register established	-	1
23.	Increased access to banking and insurance services	% of population banked		
		% of population accessing insurance services		
24.	Increased earnings from tourism/cultural activities	No. of visitors in the county tourist sites	23,332	25,000
		No. of cultural groups supported	-	1
		No. of recreational parks established	-	2
		Museum constructed	-	1
25.	Sustainable utilization of natural resources	Mining policy prepared	-	1
		No. of artisanal mining committees established	-	8
26.	Increased availability of water	Proportion of HH with access to potable water	52.7%	60%
27.	Reduced distance to the nearest water point	Average distance to the nearest water point	6	5
28.	Improved sanitation in urban areas	No. of urban areas with adequate sanitation facility	-	3

No.	Outcome/Output	Indicators	Baseline	Target
29.	Increased HHs with access to piped water	Proportion of HHs in urban areas with access to piped water	23%	30%
30.	Enhanced capacity of the existing water management bodies in the county	Proportion of water resources well managed	-	60%
		No. of PMCs trained on water governance	-	150
31.	Improved sanitation access	% of HHs with access to adequate sanitation facility	98.2%	100%
		% of public institutions with adequate sanitation facilities	-	
		No. of villages declared ODF	78	100
32.	Increased toilet coverage in market places	% of markets with adequate sanitation facilities	-	
33.	Improved land tenure in urban areas	No. of markets with title deeds	-	20
34.	Improved land tenure in rural areas	% of HHs with title deeds	30%	32%
35.	Improved land records management	% of land records automated	-	30%
36.	Increased enrollment in ECDE and CTTIs	Gross enrollment rate in ECDE	71.9%	80%
37.	Increased retention in ECDEs	ECDE retention rate	94.4%	96%
38.	Improved children welfare	% reduction in cases of child abuse and neglect	-	20%
39.	Enhanced governance in education	Policy developed and implemented	-	2
40.	Increased employment opportunities for the youth	No. of youths employed		
41.	Increased youths engaging in agricultural production	% of youths engaging in agriculture		
42.	Increased participation of youths in leadership and governance	% of youth engaged in various leadership and governance structures		
43.	Enhanced access to quality and friendly health services	No. of health facilities with youth sections	-	6
44.	Improved sporting infrastructure	No. of sporting facilities constructed		7
		Policy developed and approved		1
45.	Talent improvement	No. of sporting tournaments organized		1
		No. of sports officials trained		3,700
46.	Enhanced resilience and adaptive capacity of the vulnerable	% reduction on gender based violence incidences		20%

No.	Outcome/Output	Indicators	Baseline	Target
47.	Increased health care access	% Increase in health seeking behavior		
		No. of dialogues conducted by CHUs	-	326
		No. of HHs enrolled in UHC		110,000
		No. of primary healthcare facilities offering essential package of health	4	90
		No. of health facilities adopting service automation	6	20
		No of health policies developed	-	4
48.	Reduced incidences of non-communicable diseases	% of patients screened and treated for high blood pressure, diabetes and cancers	8.9%	30%
49.	Increased uptake of family planning services	Contraceptive prevalence rate (%)	57%	68%
50.	Improved maternal and child health care	% of pregnant women attending 4 ANC visits	37%	50%
		% of stunted children between the ages 9-59 months of age (height for age)		19%
		% of underweight children between the ages 9-59 months (weight for age)		7%
51.	Improved urban infrastructure	No. of lorry parks constructed	-	1
		No. of KMs of storm water drainage constructed	-	5
		No. of sq. meters cabro paved	-	4,000
		No. of KMs of urban roads constructed	-	17
		No. of KMs of new urban roads surveyed	-	17
52.	Improved connectivity and Increased access to market	No. of KMs of new road constructed	-	50
		No. of KMs of roads improved to gravel	-	1,150
		No. of KMs of rural roads rehabilitated	-	1,200
		No. of KMs tarmacked	-	50
		No. of drainage structures constructed	-	45
53.	Improved Housing standards	No. of ABT centre constructed	-	1
		No. of people trained on ABT	-	1,000
		No. of HHs adopting ABT	-	1,000
54.	Enhanced use of ICT in county service delivery	% of county services automated	-	30%
		ICT policy developed	-	1
		No. of CTTIs with ICT infrastructure	-	6
		No. of community members trained on ICT		2,000
		No. of county institutions equipped with functional communication system	-	6
55.	Strengthened results based management	HR policies and procedures manual	1	1
		% of staff under performance management	100%	100%
56.	County sector reforms	Identification of skill gaps, reconstructing departments, attitude change and clear job descriptions	-	100%
		Approved organogram	-	100%

No.	Outcome/Output	Indicators	Baseline	Target
		ISO certification implementation plan		
57.	Human resource development and skills enhancement	Approved staff establishment	-	1
58.	County M&E framework	M&E framework developed	-	1
59.	Operational county legal framework	No. of arbitrated cases		
		No. of bills and policies prepared and approved		
60.	Mentorship opportunities for interns and volunteers	No. of mentorship opportunities and beneficiaries	1,500	1,500
61.	Placement opportunities for interns, attaches and volunteers	No. of interns, attaches and volunteers	30 attachees	30 attachees
			90 interns	90 interns
62.	Strengthening county public participation units	% implementation of public participation mechanisms	-	3,612
63.	Civic education policy and strategy	No. of policies and strategies developed	-	1
64.	Civic education curriculum	No. of training curriculum developed	-	1
65.	Enhanced disaster management and emergency response coordination	Timely response to emergencies	-	
66.	County laws and regulations	No. of debated bills and county laws passed		
67.	Public participation of bills, budgets and plans	No. of public participation fora		
68.	County assembly participation on related decisions and consensus building	No. of oversight feedback and summons		