

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



COUNTY TREASURY

Tel No.: 020-2034944

Email: [finance@makueni.go.ke](mailto:finance@makueni.go.ke)  
[contact@makueni.go.ke](mailto:contact@makueni.go.ke)

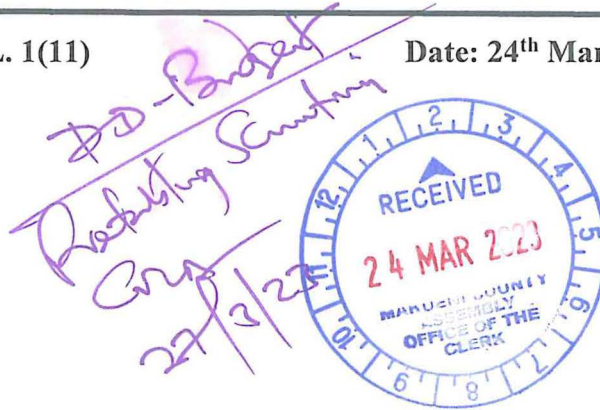
Web: [www.makueni.go.ke](http://www.makueni.go.ke)

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

Our Ref: GMC/FIN/ADP.51/VOL. 1(11)

Date: 24<sup>th</sup> March 2023

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



Dear Sir,

**RE: RE-SUBMISSION OF MAKUENI COUNTY FY 2023/24 ANNUAL DEVELOPMENT PLAN.**

Following approval of the County Integrated Development Plan 2023-27, attached please find the aligned FY 2023-24 Annual Development Plan submitted for your approval.

Yours Sincerely,

**DAMARIS MUMO KAVOI**

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

<b>PAPER LAID</b>	
DATE: 27/3/23	TIME: 2:31 PM
SITTING: 023	
LAIED BY: Leader Majority (Hon. Kavoi Mumu)	
TABLE CLERK: P.M.M	

Cc

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



REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



DEPARTMENT OF FINANCE & SOCIO-ECONOMIC PLANNING

ANNUAL DEVELOPMENT PLAN (ADP) 2023/2024



MARCH 2023

## **FY 2023-24 ANNUAL DEVELOPMENT PLAN**

### **COUNTY VISION AND MISSION**

#### **Vision**

A prosperous value based county with a high quality of life

#### **Mission**

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

### **FY 2023/24 ADP THEME**

Enhancing efficiency for economic growth and community resilience

# FY 2023-24 ANNUAL DEVELOPMENT PLAN

## TABLE OF CONTENTS

LIST OF TABLES .....	iii
LIST OF FIGURES.....	iii
FOREWORD .....	v
ACKNOWLEDGEMENT .....	vi
EXECUTIVE SUMMARY .....	vii
ABBREVIATIONS AND ACRONYMS .....	ix
CHAPTER ONE: INTRODUCTION .....	1
1.1. Overview of the County.....	1
1.1.1. Demographic Features.....	1
1.2. Objectives of the FY 2023/24 ADP .....	2
1.3. Annual Development Plan Linkage with CIDP .....	3
1.4. National Macroeconomic Performance .....	3
1.5. National 2022/23 Outlook.....	3
1.6. County Economic Performance .....	4
1.7. County Sectoral Outlook .....	4
1.8. Approaches to Coping with Changing Economic and Financial Environment .....	5
1.9. The Preparation Process of the Annual Development Plan .....	6
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN .....	7
2.1. Achievements in the implementation of the Previous Annual Development Plan .....	7
2.2. Challenges Experienced During the Implementation of the ADP 2021-22 .....	9
2.3. Lessons Learnt .....	10
2.4. Recommendations.....	10
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS .....	12
3.1. ADP Theme .....	12
3.2. FY 2023-24 Annual Development Plan Drivers.....	13
3.3. Development Strategies .....	14
3.3.1. Water, Environment and Natural Resources Sector .....	14
3.3.2. Agriculture and Rural Development .....	17
3.3.3. Roads, Transport and Public Works.....	23
3.3.4. Health Services Sector.....	25
3.3.5. Education and Social Protection.....	27
3.3.6. General Economic and Commercial Affairs (GECA).....	30
3.3.7. Lands and Urban Development.....	33
3.3.8. Devolution Sector.....	34
3.4. Payments of Grants, Benefits and Subsidies.....	38
3.5. Description of Key Capital Projects .....	38
CHAPTER FOUR: RESOURCE ALLOCATION .....	52
4.1. Funding Analysis .....	52
4.1.1. Equitable share .....	52
4.1.2. Own Source Revenue .....	53
4.3. Conditional Allocations, Loans & Grants.....	54
4.4. Public-Private Partnerships (PPPs).....	55
4.5. Collaboration with National Government Ministries and Agencies .....	55
4.6. Annual Development Plan Financing Needs .....	55
4.7. Proposed Budget by Programme .....	56



## FY 2023-24 ANNUAL DEVELOPMENT PLAN

4.8. Financing Flagship Projects.....	57
4.9. Financial and Economic Environment.....	58
4.10. Risks, Assumptions and Mitigation Measures.....	58
5.1. Introduction.....	60
5.2. Means of verification .....	60
5.3. Mainstreaming Monitoring and Evaluation in County Departments.....	60
ANNEX 1: SUMMARY OF PROGRAMMES, KEY OUTPUTS AND KEY ACTIVITIES .....	65
ANNEX 2: CROSS SECTORAL LINKAGE.....	77

### LIST OF TABLES

Table 1: Population Distribution by Age Cohorts .....	1
Table 2: Water and Sanitation Sector Alignment to Development Drivers .....	17
Table 3: Sector Development Needs .....	18
Table 4: Agriculture and Rural Development Sector Alignment to the development drivers .	22
Table 5: Road, Transport, Public Works Sector Alignment to Development Drivers .....	24
Table 6: Health Sector Alignment to the Development Drivers.....	26
Table 7: Social Protection, Education, Culture and Recreation Sector Alignment to the Development Drivers .....	30
Table 8: General Economic and Commercial Affairs Sector Alignment to the Development Drivers .....	32
Table 9: Sector Development Needs .....	33
Table 10: Lands and Urban Development Sector Alignment to the Development Drivers....	34
Table 11: Payments of Grants, Benefits and Subsidies.....	38
Table 12: Automation of Government processes and Services .....	38
Table 13: Integrated Water Development .....	40
Table 14: Social Protection and Inclusive Development .....	41
Table 15: County Ward Model Health Centres.....	43
Table 16: Makueni County Urbanization Agenda (MCUA) - 30 by 30 .....	44
Table 17: Green Energy Development and Promotion .....	46
Table 18: Public Service Re-engineering.....	47
Table 19: Agricultural Value Chains Development.....	48
Table 20: County Resource Mobilization (External and Own Source Revenues).....	49
Table 21: Industrial Development.....	50
Table 22: Fiscal Revenues for 2022/23-2025/26 MTEF period .....	52
Table 23: Projected Expenditures for 2018/19-2021/22 MTEF period .....	56
Table 24: FY 2023-24 ADP Proposed Programme Costs.....	56
Table 25: FY 2023-24 ADP Proposed Flagship Projects Financing.....	58
Table 26: Risks, Assumptions and Mitigation measures .....	58
Table 27: Monitoring and Evaluation Performance Indicators Matrix.....	61

### LIST OF FIGURES

Figure 1: ADP Linkage with other plans .....	xi
Figure 2: Makueni Gross County Product in Current Prices Ksh in Millions .....	4
Figure 3: FY 2023-24 Development Plan Drivers .....	13
Figure 4: National Transfers FY 2013/14 – FY 2025/26 .....	53

FY 2023-24 ANNUAL DEVELOPMENT PLAN

Figure 5: County Own Source Revenue FY 2013/14 to 2025/26 ..... 54  
Figure 6: Conditional allocations, loans & grants..... 55



## FY 2023-24 ANNUAL DEVELOPMENT PLAN

### FOREWORD

The Public Finance Management Act, 2012 provides for each County Government to prepare an Annual Development Plan (ADP) as one of the main statutory documents obligatory in the annual budget preparation process. This is pursuant to Section 126 of the Public Finance Management Act (PFMA) 2012 and in accordance with Article 220 (2) of the Constitution. The FY 2023/2024 ADP provides a development framework with specific programs and interventions that will guide the government in realizing its socio-economic transformation agenda.

The FY 2023/24 ADP will be the first to implement the 3<sup>rd</sup> generation County Integrated Development Plan 2023-2027 themed ‘A resilient economy for sustainable development’. This is in line with building resilience across sectors to respond to climate change effects and building recovery from COVID-19. The development priorities in the plan are derived from the existing global, national, and county blueprints namely; the Sustainable Development Goals (SDGs), Kenya Vision 2030, Makueni Vision 2025, and the County Spatial Plan. The priorities have been aligned to the Governor’s manifesto and the development philosophy “*Wauni wa Kwika Nesa na Ulungalu*” – the desire to do good and righteousness. The clarion call being “**our people, our Priority**”. The development theme for FY 2023/24 being ‘**Enhancing efficiency for economic growth and community resilience**’. The ADP 2023/24 will ensure that resources are aligned to set objectives and outcomes.

The ADP 2023/24 development agenda will be guided by key drivers developed to attain the development objectives. The overarching drivers are; infrastructure development for rural and urban areas to improve access to roads, water and sanitation; strengthen cooperatives as vehicles for rural transformation; improved access to universal health coverage; automation of government services; youth empowerment and innovation; strengthened public finance management and public sector transformation for performance-oriented results and decentralizing government services.

This ADP is prepared during a transitional period and the change of top management with high community expectations. The strategies therein are well aligned to build a resilient post Covid-19 experience and help the communities to strengthen coping measures from increasing poverty, rising global temperatures, persistent failed rains, drought and food insecurity. The FY 2023/24 ADP has been prepared through a participatory approach involving all stakeholders and building from implementation experience and opportunities for improvement.

The strategies prioritized in the plan will form the basis for the preparation of FY 2023/24 budget estimates thus enhancing the linkage between policy, plans and budgets.



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



## FY 2023-24 ANNUAL DEVELOPMENT PLAN

### ACKNOWLEDGEMENT

The preparation of the FY 2023/24 County Annual Development Plan (CADP) involved various technical officers and stakeholders. I would wish to appreciate the immense and gallant support every stakeholder provided in the whole process.

I appreciate H.E the County Governor, Mutula Kilonzo Jnr and H.E the Deputy Governor, Lucy Mulili for their support and leadership towards the finalization of the CADP. We appreciate the County Secretary and the Head of County Public Service, Rael Muthoka, for the renewed drive and support in the preparation of the plan.

Special gratitude to the County Executive Committee Member for Finance and Socio- Economic Planning, Damaris Kavoi for her overall guidance in the preparation of the plan. We appreciate the County Sector Working Groups for their invaluable input in the drafting of the plan.

I'm grateful to the technical team led by Ag. Director, Socio-Economic Planning, Stanlus Matheka for coordinating the entire exercise. I wish to extend my sincere appreciation to the technical officers for their input and hard work in the drafting and finalization of the plan. The Officers include include; Annastacia Muendo (Director Budget and Expenditure), John Karanja (Assistant Director Budget and Expenditure), Christopher Yulu (Director Monitoring and Evaluation), Amos Bitok (Senior Economist), Nathan Wahome (Economist), Jacob Kyungu (Economist), Richard Mwendwa (Budget Officer), John Nyamai (Budget Officer), Jeremiah Mutunga (Budget Officer), Janet Mutua (Economist), Benjamin Mengo (M&E), Madeleine Mbatha (M&E), Rose Mutua (M&E) Ruth Mwende (M&E), Francis Mutie (M&E) and Obadiah Kithome (M&E).

*Boniface*

**BONIFACE MUSYOKI MUTUA**  
**CHIEF OFFICER – PLANNING, BUDGET, REVENUE, MONITORING AND**  
**EVALUATION**



## FY 2023-24 ANNUAL DEVELOPMENT PLAN

### EXECUTIVE SUMMARY

The County Annual Development Plan (CADP) 2023/2024 is the first annual development implementing the County Integrated Development Plan 2023/2027. It is developed during a time of transition for both the National and County Governments after the general elections. The plan outlines the County Government's priority programs and projects that will be implemented in the FY 2023/24 fiscal year. The plan is prepared in adherence to provided guidelines by the National Treasury and the attendant legal provisions in the Public Finance Management Act 2012, Section 126, and in accordance with Article 220 (2) of the Constitution of Kenya, 2010.

The Makueni County Annual Development plan has taken into consideration the aspirations of the County's long-term vision of 'A prosperous value-based County with a high quality of life'. The plan is structured along International and National Plans including the United Nations Sustainable Development Goals (SDGs), Kenya Vision 2030, Makueni Vision 2025, and the County Spatial Plan.

The plan has outlined six key objectives aligned to the County Sectors. These include;

1. To enhance universal water access in the County
2. To increase industrialization and enterprise development by creating a conducive environment for investment and employment creation.
3. To improve urban and rural infrastructural development socio economic transformation.
4. To enhance access to quality and affordable health services
5. To increase sustainable agriculture production, value addition and market access for targeted value chains

The achievement of the set objectives will be driven by investment in the productive agricultural value chains and robust and strengthened strategic partnerships in development. A well-developed multisector approach to resource mobilization and a resilient community against disasters and shocks.

The Annual Development Plan is themed '**Enhancing efficiency for economic growth and community resilience**'. This is informed by the frequency of shocks that have affected communities within the past few years ranging from COVID-19 and the current drought being experienced. In spite of this, the County envisages an environment that will foster communities building resilience under an environment that is efficient and offers space for decent economic growth. The key outcomes being pursued by the plan in achieving the theme include; Economic Growth; Poverty Reduction; improved environmental conservation; increased agricultural production and productivity; increased access to potable water; improved land tenure; access to quality healthcare and; improved efficiency in public service.

The Annual Development Plan guiding framework for the realization of the theme is designed along six key areas. These include infrastructural development in rural and urban areas to improve access to Roads, Water and Sanitation; Cooperative movement as a vehicle of rural transformation; Youth empowerment and Innovation; strengthening public finance management; public sector transformation with emphasis on performance for results and decentralization of services and; automation of Revenue, Human Resources and County services to enhance transparency and efficiency.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

The ADP has been organized in five Chapters. **Chapter One** presents an overview of the county including the demographic features, objectives of the plan, a review of national macroeconomic performance and outlook, process for preparation of the plan and the approaches for coping with the changing Economic and financial environment. **Chapter Two** reviews implementation of the FY 2021/2022 Annual Development Plan (ADP) providing achievements achieved, challenges faced in its implementation, lessons learnt and the proposed recommendations to guide future planning. **Chapter Three** presents the sector strategic programs and projects that the government will implement in the fiscal year 2023/2024. It also provides the payments and grants that the county will expend over the fiscal and the key capital projects proposed for implementation. **Chapter Four** presents the resource allocation framework for the plan with an analysis on the expected county revenue and modalities for resource mobilization. It also provides the development financing needs and indicative program costs and a summary of risks, assumptions and mitigation measures. **Chapter Five** presents the means of monitoring and evaluating the plan and, a summary of key indicators with baselines and the targets to be achieved by the plan.



## FY 2023-24 ANNUAL DEVELOPMENT PLAN

### ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AGM	Annual General Meeting
AGPO	Access to Government Procurement Opportunities
AI	Artificial Insemination
AIDs	Acquired Immune Deficiency Syndrome
AMS	Agricultural Mechanization Service
APR	Annual Progress Report
APRM	African Peer Review Mechanism
ART	Antiretroviral Therapy
ARV	Antiretroviral drugs
BESP	Business Extension Service Providers
BOQ	Bill of Quantities
CFUs	Colony Forming Units
CGA	County Government Act
CHMT	Community Health Management Unit
CHS	Centre for Health Solutions
CHU	Community Health Units
CHV	Community Health Volunteer
CICs	Community Information Centres
CTTI	County Technical Training Institute
ECDE	Early Childhood Development Education
EPI	Environmental Performance Index
ESIA	Environmental and Social Impact Assessment
EU	European Union
FY	Financial Year
GBV	Gender-Based Violence
GBVRC	Gender-Based Violence Rescue Center
GIS	Geographic Information System
GMC	Government of Makueni County
HCW	Health Care Workers
HH	Household
HIV	Human Immune Virus
ICT	Information Communication Technology
ISO	International Organization for Standardization
ITN	Insecticide Treated Net
IWUAs	Irrigation Water Users Associations
KDSP	Kenya Devolution Support Program
KEBS	Kenya Bureau of Standards
KIRDI	Kenya Industrial Research and Development Institute

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

KIMAWASCO	Kibwezi Makindu Water and Sanitation Company
KIPI	Kenya Industrial Property Institute
KNBS	Kenya National Bureau of Statistics
KTB	Kenya Tourism Board
KWS	Kenya Wildlife Service
LAPC	Land Applications Processing Committee
M&E	Monitoring and Evaluation
MBONWASCO	Mbooni Water and Sanitation Company
MOU	Memorandum of Understanding
MSMEs	Micro, Small, and Medium Enterprises
MTEF	Medium Term Expenditure Framework
NEMA	National Environmental Management Authority
NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organization
NHIF	National Health Insurance Fund
NOLWASCO	Nolturesh Loitoktok Water and Sanitation Company
OSR	Own Source Revenue
OVC	Orphaned Vulnerable Children
PPE	Personal Protective Equipment
QMS	Quality Management System
REREC	Rural Electrification and Renewable Energy Corporation
SDU	Service Delivery Unit
SGM	Special General Meeting
SGR	Standard Gauge Railway
TB	Tuberculosis
TRA	Tourism Regulatory Authority
UHRIS	Unified Human Resource Integrated System
WOWASCO	Wote Water and Sanitation Company



## FY 2023-24 ANNUAL DEVELOPMENT PLAN

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

The Constitution of Kenya Article 220 (2), provides for national legislations that shall prescribe the structure of the development plans and budgets of counties. The legislation that prescribes this structure includes the Public Finance Management Act (PFMA 2012) and the County Government Act (CGA 2012). These legislations present the basis for the preparation of the development plans which include the Annual Development Plans in the County. These plans guide prudent resource allocation and prioritization of needs to realize the County’s development agenda. The Annual Development Plan 2023/24 is the first annual plan implementing the County Integrated Development Plan 2023-2027.

This Annual Plan has taken into consideration the County Long Term Development Plans including the Makueni County Vision 2025, draft County Sector Development Plans 2020/2030, and the County Spatial Plan 2019/2029. The plan has also considered priorities set out in the fourth medium-term public participation for the implementation of the Kenya Vision 2030. The Plan also provides for cascading of the plan to the annual budget, work plan, and the performance contracts signed by all County Departments and Agencies. Figure 1, presents the linkage between the Annual Development Plan and other county and national development plans and budgets.

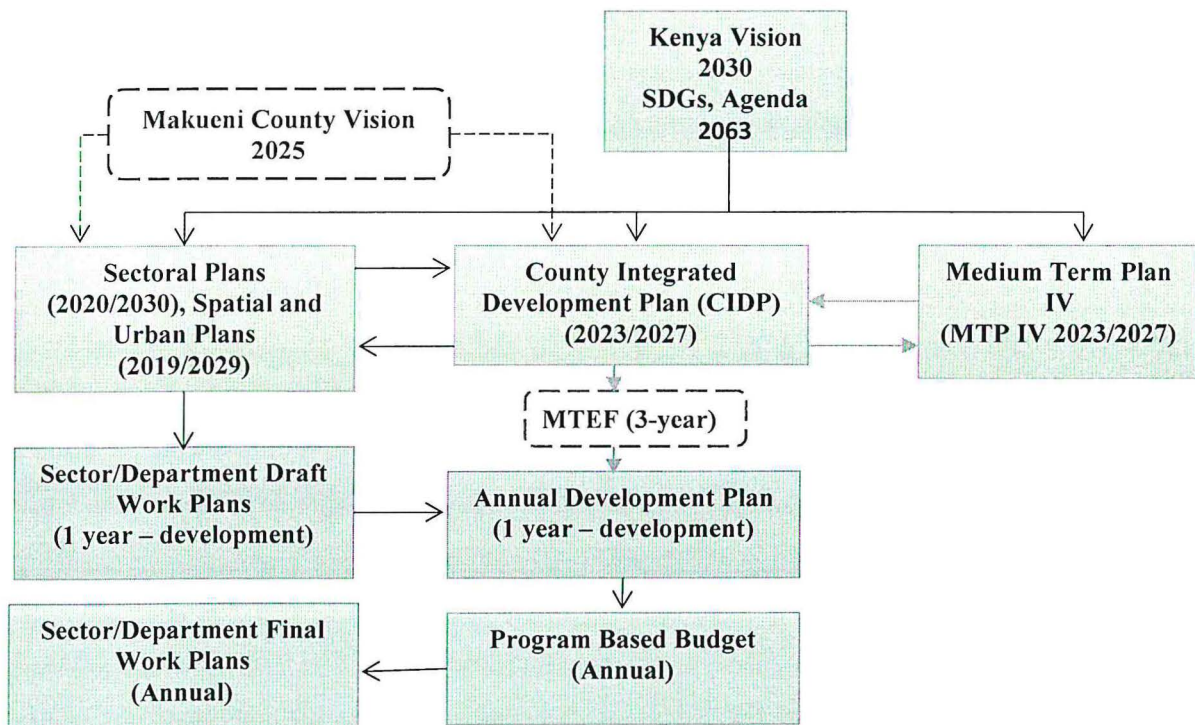


Figure 1: ADP Linkage with other plans

CHAPTER ONE: INTRODUCTION

This chapter presents a description of the county detailing the basic information, linkage with the CIDP 2023-2027, national macroeconomic performance, national and county economic outlook, approaches for coping with changing economic environment, and the process adopted to prepare the Annual Development Plan.

**1.1. Overview of the County**

Makueni County is one of the forty-seven counties in Kenya situated in South Eastern part of the Country. It borders Machakos to the North, Kitui to the East, Kajiado to the West, and Taita Taveta to the South. The county is located between Latitude 1° 35' south and Longitude 37°10' east and 38° 30'. It covers an area of 8,176.7 KM<sup>2</sup> with a population density of 121 persons per square kilometer (km<sup>2</sup>).

The County lies within the arid and semi-arid zones of the Eastern region of Kenya. The land rises slightly below 600 meters above sea level in Tsavo at the Southern end of the County to 1900 m above sea level in Mbooni Hills. The Southern part of the County is a low-lying grassland, which receives little rainfall but has a potential for livestock production, beekeeping, and horticulture production along the river basins. The Northern part of the County is hilly with medium rainfall and has potential for food crop production, dairy, horticulture, and coffee production. The major physical features in the County include: the volcanic Chyullu hills in Kibwezi East Sub County; Mbooni Hills in Mbooni Sub County; and Kilungu and Iuani Hills in Kaiti Sub County

**1.1.1. Demographic Features**

The population for Makueni County in 2019 based on the census is 987,653 comprising of 489,691 males and 497,942 females. The county covers an area of 8,176.7 KM<sup>2</sup> with a population density of 121 persons per square kilometer (KM<sup>2</sup>).

Table 1: Population Distribution by Age Cohorts

Age Cohorts		2019 Census	Proportion of the Population
Under 5	0 – 4	117,576	12%
ECDE population	4 – 5	41,605	4%
Primary school	6 – 13	199,392	20%
Secondary school	14 – 17	108,237	11%
Youth	18 – 35	268,765	27%
Tertiary training	18 – 22	91,777	9%
Youth out of school	23 – 35	176,988	18%
Working population	18 – 64	495,729	50%
Voting population	18+	562,420	57%
Elderly	65 +	66,691	7%

Source: KNBS (2019)

**Under Five**

The population of children under five in the County was 117,576 which represents 12% of the total population as of the 2019 census report. This age group constitutes the population of children that requires the assistance of primary healthcare givers who will monitor their well-being as well as administration of the immunization schedules. This age group requires proper

## **FY 2023-24 ANNUAL DEVELOPMENT PLAN**

nutrition in their diets and exclusive breastfeeding for the first six months to help boost their immune system, physical growth, and cognitive development.

### **Pre-primary and Primary Age Group (4-13 years)**

Children in this cohort start their Early Childhood Development Education (ECDE) by the age of 5-6 years which forms the basics of their education. This age group is in their formative age in their education where implementation of Early Childhood Programmes is guided by the Competency Based Curriculum (CBC). The government, therefore needs to provide adequate learning infrastructure and skilled personnel in the schools. As the group of children transit to the primary level, investment in school infrastructure in a bid to implement the CBC curriculum. Since this cohort consists of teenagers, sensitization on sexual and reproductive health, drug and substance abuse and mentorship programs need to be initiated.

### **Secondary Education (14-17 years)**

This age group consists of the children that advanced from primary school. This group needs motivation in their studies and career guidance when selecting their possible courses to undertake when they advance to tertiary education. They also require intense guidance and sensitization on sexual and reproductive health as well as drug and substance abuse.

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

The Youth comprises all the students in tertiary institutions, the drop-outs, and those out of school which represent 27% of the total county population. The government needs to develop a conducive environment for investment and innovation to provide adequate employment opportunities. The government also needs to invest in skills training of the youth for the purposes of creating a large pool of skilled personnel able to actively participate in growing the economy.

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

The working population in the County comprises about 50% of the total County population as at 2019. The County has a dependency ratio of 1:1 and this cohort entails the people who are depended on by the minors and the elderly, they also form an important part of the county economy by steering the investments in the county. The county aims at advancing labor laws in collaboration with national agencies as well as providing measures to ensure the working population benefit from decent work and working environments. The government will also invest in adequate training and skill development infrastructure to enable the workforce to advance their skill sets.

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

The elderly population comprises 7% of the total county population. The sizeable proportion is attributed to improving diets and proper care from their families. The county government will enhance access to medical services through NHIF subscription and free medical care through a universal healthcare program.

## **1.2. Objectives of the FY 2023/24 ADP**

The Annual Development Plan FY 2023/2024 is the first plan developed to implement the CIDP 2023/2027 and is aligned to the Makueni County Spatial Plan; Makueni Vision 2025 and the Governor's manifesto. The following are the key objectives of the FY 2023-24 ADP;

1. To enhance universal water access in the County



## FY 2023-24 ANNUAL DEVELOPMENT PLAN

2. To increase industrialization and enterprise development by creating a conducive environment for investment and employment creation.
3. To improve urban and rural infrastructural development socio economic transformation.
4. To enhance access to quality and affordable health services
5. To increase sustainable agriculture production, value addition and market access for targeted value chains

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

The Annual Development Plan 2023/2024 is the first plan developed to implement the County Integrated Development Plan (CIDP) 2023/2027. It takes into consideration proposals from public engagements by the national government on the Fourth Medium Term Plan 2023/2027 the County Vision 2025 and the County Spatial Plan 2019/2029. The ADP has been prepared with inputs and contribution from the county sector working group members.

The sectoral approach provides a good foundation for implementation of all devolved functions and brings together interrelated functions and sectors to work together in undertaking development. The approach enhances the whole-government approach in designing of transformative programs and projects to achieve the county long-term development objectives. The sectors structured to deliver the devolved functions are; Devolution; Agriculture, Rural and Urban Development; General Economic and Commercial Affairs; Water, Environment and Sanitation; Health Services; Roads, Transport and Public Works and; Social Protection, Education, Culture, and Recreation.

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

According to the Kenya Economic Survey 2022, the real Gross Domestic Product (GDP) grew by 7.5% in 2021 after contracting by 0.3% in 2020. The GDP is projected to grow at 5.5% in 2022. All economic activities in the country increased, with the exception of agriculture, forestry, and fishing, which had a 0.2% decline attributed to prolonged drought. In 2020, the COVID-19 pandemic had a significant impact on sectors, including transport, education and housing. Increasing oil prices led to high inflationary pressure hence negatively affecting the economy and depressed employment rates. Agriculture remains the biggest contributor to the GDP with a proportion of 22.4% contribution in 2021. Other sectors that supported positive growth in 2021 include manufacturing (6.9%), wholesale and retail trade (7.9%), real estate (6.7%), transport and logistics (7.2%), and financial and insurance activities (12.5%).

The Central Bank Rate (CBR) remained constant at 7 percent in 2021 with the broad money supply and overall liquidity increasing by 6.1 and 9.5 percent, respectively. The weighted average real interest rate for commercial bank deposits increased to 0.77 percent in 2021 from 0.68 percent in 2020. Interest rate on loans and advances rose from 12.02 percent in December 2020 to 12.16 percent in December 2021. Over the same period, inflation rose from 5.4 percent in 2020 to 6.1 percent in 2021, owing to increases in fuel and food prices. (Kenya Economic Survey, 2022).

### **1.5. National 2022/23 Outlook**

Kenya's macroeconomic environment is expected to be stable despite the rising inflationary pressures, weakening Kenyan shilling against major currencies and the rising fuel energy costs. The presidential elections dispute currently in the Supreme court may slow down economic

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

activities especially if it drags longer than anticipated. The failure of the short and long rains and the prolonged drought is expected exasperate rise in food prices and the need for support to vulnerable groups in the Country. The agriculture sector which is the major economic activity in the Country is expected to underperform due to the inadequate rainfall experienced in the country. Natural resource conflicts are also expected to rise with the inadequate rainfall experienced across the country.

With the easing of the containment measures adopted to curb the spread of the COVID-19 pandemic, most economic sectors apart from agriculture are expected to rebound. The recently completed peaceful election is also expected to drive investor confidence in the country thus enhancing investments across sectors despite the petition in the supreme court.

### 1.6. County Economic Performance

The Gross County Product (GCP), evaluates the value of goods produced through production by economic agents residing in the County. The GCP was affected by the emergence of the Coronavirus pandemic which hindered most economic activities, with the government issuing travel restrictions and containment measures within the county and country at large. These restrictions made it difficult for businesses to operate due to most of the goods and services being affected by trade barriers.

Agriculture, Forestry and Fishing activities recorded the highest GCP in Makueni with a contribution of 29.5% to the total GCP as at 2020, despite the pandemic hindering most activities especially the transport sector. In 2021, the GCP slightly improved as attributed to the containment of the pandemic which saw most economic activities improve hence positively impacting the economic growth of the county.

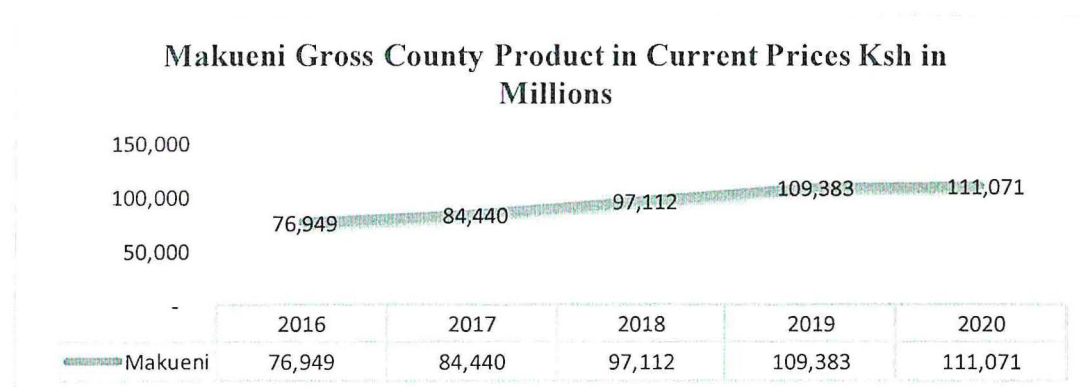


Figure 2: Makueni Gross County Product in Current Prices Ksh in Millions  
Source: KNBS (2021)

### 1.7. County Sectoral Outlook

#### Agriculture

Agriculture sector is the largest contributor to Gross County Product in Makueni County at 29.5%. Failure in the short and long rains has greatly affected food production in the County. There are rising cases of food and nutrition insecurity with more households unable to meet three meals per day. The county faces deteriorating food insecurity due to the ongoing rise in food

prices and the failed rains. It is expected that the trend will continue owing to depressed rains in most food-producing areas in the Country.

### **Water**

The county is facing possible drought with the possibilities of underground water sources and dams drying up. This will increase human-wildlife conflicts for communities living near the park in accessing the remaining few water resources. Households will also travel long distances to fetch water thus impacting on their ability to effectively participate in the economy. The county will engage stakeholders in disaster and risk management to mitigate the effects of water shortage through water trucking to vulnerable communities.

### **Trade and Industry**

Wholesale, retail trade and repair of motor vehicle contribute 9% of the GCP. The number of licensed businesses grew from 38,121 in 2019 to 42,512 in 2020 signifying steady growth in this sector. The sector has made a slow recovery from the effects of COVID-19 and is expected to grow steadily over the year. The peaceful general elections have also provided a good trading environment which will enhance the county's ability to improve revenue collection for economic development.

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

It is increasingly becoming very hard for governments and devolved units' world over and within our country to raise adequate resources which fully meet their needs as well as fight emerging diseases and the ever-increasing climate change. Efforts to mitigate most of these challenges have proven not adequate and there is a need to build the resilience of systems and households to withstand these emerging challenges. Adaptive measures which re-direct resources to priorities that have a wide range of interventions coupled with data-guided decision making form a key foundation for resource sharing and advancing accountability. To cope with the rising changing economic and financial environment, the government will;

- a) **Enhance investment in key agricultural value chains.** This will target smallholder households to increase their production to access the available market and supplement their household needs will in the short term enable households to increase employment and income generation.
- b) **Strengthen stakeholder and development partner engagement.** Prudent and transparent financial management in the county has been a key factor in attracting donor support. The government will enhance efforts that increase openness and collaboration with all stakeholders to deliver development.
- c) **Strengthen community resilience to disasters and shocks.**  
The county is located in the arid and semi-arid region of Eastern Kenya and will adopt mechanisms to mainstream disaster risk reduction strategies and resilience building. New innovations that target adaptation to the changing environment will be promoted and cascaded to target most vulnerable communities and build more sustainable livelihoods.
- d) **Enhance external resource mobilization.** The government will invest in mobilizing external resources to bridge the financing gap in the implementation of the key priorities in the plan. These include Public Private Partnerships (PPP) as well as loans and grants.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

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

The Multi-sectoral approach was adopted during the preparation of this ADP. This approach strengthens the ability of sectors to work together and identify areas of common interests and cross-sectoral linkages which is key in planning, budgeting and implementation. This approach has also helped leverage on the existing competencies within the government and reduce the silo approach and duplication of efforts in the implementation of programs and projects.

The plan has been prepared and aligned to global, regional, national, and county plans such as the Sustainable Development Goals (SDGs), Africa Agenda 2063, Kenya Vision 2030, outputs of Fourth Medium Term Plan public participation, and Makueni Vision 2025. County Sector Working Groups (CSWGs) considered priorities set out in the CIDP 2023/2027 in development of this plan. Consideration for set targets in the CIDP III was made to provide basis for implementation of this plan.

The CSWGs identified key sector development challenges and developed strategies that provide interventions towards solving identified issues. It also took into consideration recommendations to address implementation challenges that were experienced during the implementation of the County Integrated Development Plan 2018/2022 as well as the priorities in the Governor's manifesto. The preparation of the ADP took cognizance that FY 2023/24 is a transition year from CIDP 2018-22 to CIDP 2023-27. The strategies identified herein, therefore, take into consideration programmes and projects that are multi-year and new priorities from the sector working groups reports and public participation outputs.

The County Integrated Development Plan 2023/2027 public participation was undertaken in two levels; community participation and technical participation. Community participation involved open for a for communities across the wards giving inputs. Special interest groups participation was organized along representation from their unions/associations. Technical participation involved County Sector Working Groups at the Sub-counties as well as departmental technical officers. The hybrid participation adopted generated valuable information that guided the preparation of the CIDP III and CADP 2023/27.

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

This chapter presents a review of the implementation of FY 2021/2022 Annual Development Plan. It analyses key achievements, challenges, lessons learned and recommendations that have informed the preparation of this ADP.

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

**2.1.1 Agriculture, Irrigation, Livestock, and Fisheries Development**

Increased market access and product development were actualized through the processing of mangoes 619.305MT of puree worth Ksh 44,589,960.00. The County sensitized 10,497 farmers on Global (KS1758) standards and issued of 12,000 fruit fly traps to fruit farmers to assist in controlling fruit flies.

In order to promote production, 64 MT of certified seedlings were supplied, 3 cold storage facilities with a total holding capacity of 30 MT were enhanced, 2,833 soil conservators were trained, 240 leveling kits were purchased, 4 sand dams were constructed and 771 farm ponds excavated. A total of 6,530 households adopted the “one-acre Rule” while 16,040 households benefitted from inputs to establish kitchen gardens. To increase the area under irrigated agricultural production, a total of 186Ha (Utangwa) 42Ha, (Kyemwea) 44 Ha, and 100 Ha along (River Athi) were put under irrigation and additional 26 irrigation sites were surveyed. Promotion of agricultural modernization was done through: ploughing of 378 acres using machines leased from the unit, harvesting, and bailing of 5,360 and a backhoe purchased to enhance mechanization.

Extension services were intensified through; the recruitment of 32 officers training and equipping 240 community extension volunteers, staff training and capacity development of new agricultural technologies, and reaching 30 percent of the total farm families with various extension services. The value of milk increased by 22 percent from Ksh 1.363 Billion in 2020 to 1.665 Billion in 2021 due to better prices in the country. Livestock disease control was enhanced through vaccinations of 14,460 cattle, 67084 sheep, 1,267 and 192,946 chicken on Newcastle disease.

**2.1.2 Trade, Industry, Marketing, Tourism, and Cooperative Development**

In order to enhance fair trade practices, 3350 weight and measures equipment were verified, 120 premises inspected, 30 cottage industries capacity build and 4 products were certified; a tourism information centre was established at Wote Green Park while in cooperative; 4 Co-operative societies registered, 64 audited and 200 cooperative leaders trained to enhance management skills. Overall, the cooperative recorded a turnover of Kshs. 249,609,388 which was 17% growth compared to FY 2020/21.

**2.1.3 Water Resource Management**

Increased access to water was actualized through: the construction of 23 earth dams, 7 sand dams, distribution of 180 water tanks with a capacity of 5,000M<sup>3</sup> to various groups across the county, distribution of 57 existing water sources, construction of 161 kiosks/water points, installation of 120 storage tanks and drilling of 17 boreholes out of which 15 were equipped at

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

point source. To Enhance water governance, 600 schemes representatives were trained on county water legislative and regulatory frameworks.

### **2.1.4 Environment Conservation, Climate Change Mitigation and Sand Authority**

Sustainable use of natural resources was achieved through; gully rehabilitation which entailed planting of 3,500 trees, construction of terraces, 10 farm ponds and construction of soil and water conservation structures. Environmental audits of 15 projects were done and 43 sensitization fora on environmental management and governance were held. Sanitation was improved through construction of toilets in 12 market centers, purchase of 11 skip bins and a skip loader.

### **2.1.5 Lands, Urban Planning and Development**

In land use and management, a land-use policy was enacted, efforts towards enhancing spatial planning, survey, mapping and titling were implemented as well as improving urban planning and development. On land tenure security, 25,063 title deeds were issued, 3 markets surveyed and 474 land disputes were resolved across the county. Enhanced urban infrastructure development has been realized with the establishment of the Emali-Sultan Hamud Municipality; tarmacking 1.1KM and cabro paving 2,320M of Wote municipality and; installation of 27 solar-powered high mast floodlights.

### **2.1.6 Health Care Services**

The immunization coverage improved from 93% to 94% while deliveries conducted by skilled personnel were 84% against a target of 72%. 64% of Pregnant mothers attended at least 4 Antenatal Care (ANC) visits against a target of 60%. 99 % of ANC mothers were supplemented with Iron Folic Acid (IFAS) while 77 percent of children of 6 to 59 months were supplemented with vitamin A. The target for the proportion of expectant women living with HIV currently on ART at 98% was attained while the proportion of positive clients linked to care improved from 95% in 2019 to 100% in 2022.

In public health, an additional 20 Community Health Units (CHUs) were established bringing the total to 240 from 220. Sanitation and hygiene in schools improved tremendously with 85% schools attaining required hygiene standards and 44 percent of school-going children were dewormed. A total of 138 new villages declared Open Defecation Free (ODF) bringing the total number of villages declared ODF to 813. Latrine coverage improved from 94% in 2019 to 97%. Community awareness on the prevention of diseases and availability of health services was enhanced through 56 live local radio sessions interactions, 60 Non-Communicable Diseases (NCDs) campaigns were conducted with a total of 700,000 community members reached. 2,640 Community Health Volunteers (CHVs) were also trained on NCDs and prevention measures; and more than 69,500 Information, Education and Communication (IEC) materials were disseminated. Reporting timeliness and completeness of notifiable diseases attained 100 percent during the plan period which was attributed by an intensification of disease surveillance and response.

Makueni Care Scheme registered 9,853 households while NHIF coverage increased from 16% to 22% of county the population. In the plan period, 131 additional staff were recruited, these being; 20 nurses, 13 clinical officers, 11 pharmaceutical technologists and 13 laboratory technologists.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

The government completed, equipped and upgraded 8 health facilities of different levels. It Also constructed and equipped its mental and rehabilitation units at Makueni County Referral Hospital, Makindu Sub County Hospital Blood Satellite Centre.

### 2.1.7 Education and Sports

The quality of education improved through; the employment of 28 ECDE teachers, 5 County Technical Training Institute (CTTI) instructors, and capacity building of 2,431 ECDE teachers and 157 CTTI instructors. To ensure retention in school, 3,450 students were issued with bursaries and 522 students with scholarships. Conducive learning environment was enabled by construction of 42 new ECDE centres and infrastructural works started towards upgrading one CTTI centre into a model status. Sporting activities were promoted by; levelling of 1 playing ground and undertaking community based league at ward level (*Ligi mashinani*) across the county.

### 2.1.8 Social Protection

Skill uptake amongst the Persons with Disability (PWD) in the county was enhanced through the operationalization of the PWD centre which has an enrolment of 79 trainees. To improve mobility and of hearing PWD, 564 were issued with assorted assistive devices, while 160 others were given grants to promote their income-generating activities. Orphans and Vulnerable Children (OVC) were supported through issuance of food and non-food items, rehabilitation of streets children, management of children's issues, and advocacy of children's rights. This effort reached a total of 2,300 children representing 9.9% of the total population of OVC in the county.

### 2.1.9 Transport, Roads, Infrastructure, Energy and ICT

The road network connection in the county has significantly improved from 3,203 km in 2013 to 15,573 km in 2022. Road connectivity was enhanced through; the opening and grading of 1340.45 km, upgrading of 3.2 km to bitumen standards, upgrading of 117.1 km to gravel standards and development of 230 non-motorized transport systems. Drainage enhancement was done through; Installation of 478 gabion boxes, construction of 38 drifts, 1500 meters of culverts and 500 catch water drains. In energy development, 100 households were connected to power; 50 solar street lights, 36 electricity-powered streetlights, and 5 high mast floodlights were installed. In ICT, 223 youths were trained on the *Ajira Digital* Program, 144 children trained in the Kids tech boot camp youths and 80 youths trained in additive manufacturing an emerging technology.

### 2.1.10 Governance, Institutional Capacity, and Citizen Engagement

Transparency in the procurement process was enhanced by the continuous use of e-procurement and an open contracting portal. The sector developed second generation County Statistical Abstract 2021 to enhance reporting and indicator tracking. Citizen participation was enhanced through community involvement in the planning and budget processes, implementation of projects and programs, monitoring and evaluation, recruitment of staff, and the development of community-led development curriculum.

## 2.2. Challenges Experienced During the Implementation of the ADP 2021-22

- i. **Delay in disbursement of funds** from National Treasury hindering the timely implementation of legal frameworks and projects.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

- ii. **Human resource capacity gaps** such as understaffing, inadequate succession management planning compounded by restrictions on new recruitment and natural attrition have resulted to a shrinking workforce, shortage of skills thus translating to high workloads.
- iii. **Inadequate intra and inter synergies among the sectors** in project planning and implementation which has hindered the creation of synergy towards faster project implementation and realization of results.
- iv. **Inadequate mainstreaming of climate change issues across the sectors has hindered the effectiveness of creating resilience.** The effect of climate change is having a toll on the gains made by the government across the sectors. Some of the notable effects are unpredictable weather conditions such as inadequate rains leading to drought which negatively affected agricultural production and water supply, increase in pests and diseases incidences leading to low yield production.
- v. **Weak implementation of policies and regulations.** Various county sectors have developed numerous policies, regulations and legal frameworks which are slowly being implemented so as to guide various sectoral activities, however there are some important regulations which are yet to be passed and implemented in order to guide and enhance the implementation of the sectoral functions.
- vi. **Emerging diseases** such as COVID 19 which have negatively impacted the efficient delivery of government services, have caused a slow/delayed program implementation and affected working mechanisms.

### 2.3. Lessons Learnt

- i. **Citizen engagement** through dialogue platforms for joint planning, monitoring and evaluating is critical for ownership of projects and promoting accountability and delivery of results hence it improves the efficiency in prioritization and implementation of project activities.
- ii. **Strong inter-departmental relations** are necessary to create synergy towards faster project implementation and realization of results. This can be achieved through capacity building the sector working group members and insuring proper involvement and inclusion across the sectors. All county stakeholders and interested parties should be part of the multi-sectoral teams to ensure the implementation of a shared vision.
- iii. Enhanced resource mobilization and public-private partnerships are key in addressing diminishing resources for the sector priorities.
- iv. **Readjustments in line with COVID -19 challenges:** There is a need to adjust to the prevailing conditions to ensure the proper delivery of government services.
- v. Climate change-related interventions should be mainstreamed in all government projects/programs to ensure resilience, enhance productivity and mitigate any negative effects.

### 2.4. Recommendations

- i. The multi-sectorial approach in project planning, budgeting, and implementation in government is the only logical way to enhance synergies and cross-linkages for the relevant institutions/ departments.
- ii. Timely release of funds for efficient implementation of the planned programs; it is important to ensure that the disbursement of the exchequer is in line with the approved cash flow plans to minimize disruptions and delays in implementation of programmes and projects.



## FY 2023-24 ANNUAL DEVELOPMENT PLAN

- iii. Develop and implement human resource management, development plan to align staffing needs and, levels to core functions and mandate of the Public Service.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

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

This chapter presents sector priority programs and projects for the implementation in the ADP 2023/24. The identified programs and projects contributes towards enhancing efficiency for economic growth and community resilience.

#### 3.1. ADP Theme

The theme for the ADP is:

**Enhancing efficiency for economic growth and community resilience**

The theme emphasizes on the Government's commitment to sustain economic growth and enhance community's resilience. The development strategies are structured along the key sectors in the county and aligned to United Nations Sustainable Development Goals (SDGs), Kenya Vision 2030, Makeni Vision 2025 and the County Spatial Plan. The Annual Development Plan 2023/24 will guide attainment of the following key outcomes;

- a. Economic growth,
- b. Poverty reduction,
- c. Improved environmental conservation,
- d. Increased agricultural production and productivity,
- e. Increased access to safe water,
- f. Improved land tenure,
- g. Access to quality health care and,
- h. Improved efficiency in public service

### 3.2. FY 2023-24 Annual Development Plan Drivers

The preparation of this plan is guided by the following development drivers to attain the theme on *Enhancing efficiency for economic growth and community resilience*

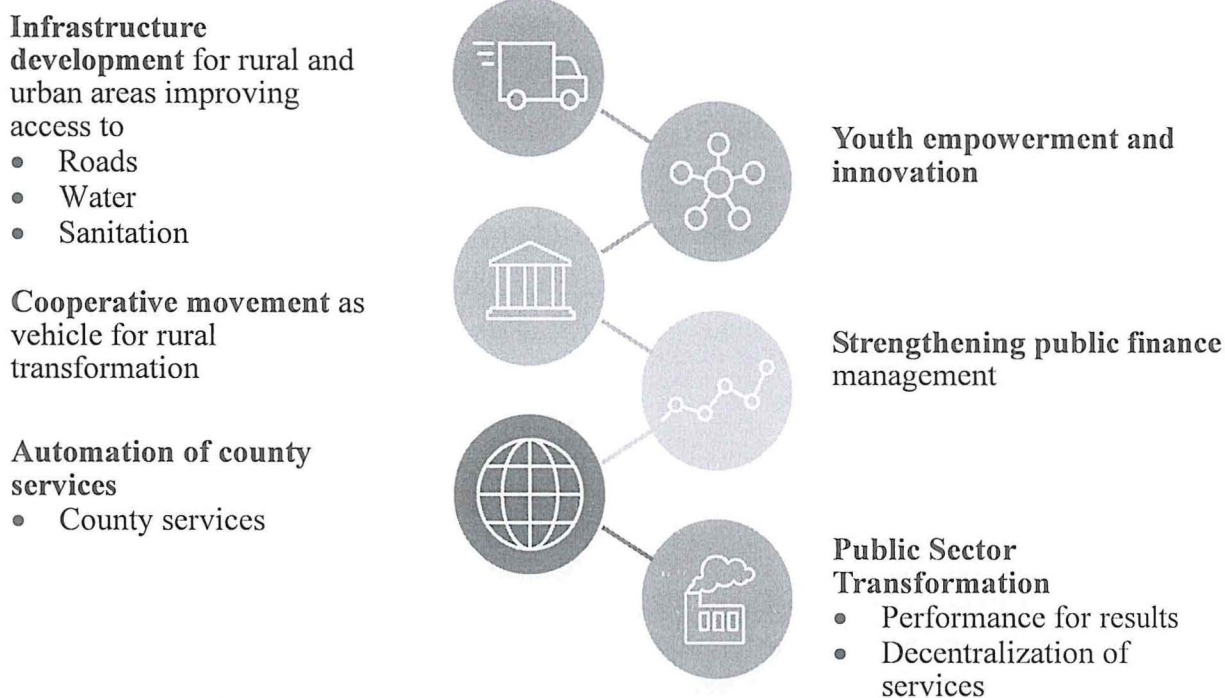


Figure 3: FY 2023-24 Development Plan Drivers

#### 1. Developed and self-sustaining cooperative movement

The cooperative movement brings people together to pool resources for a common economic goal. The cooperative function enables all sectors of the economy through promoting fair distribution of resources and increasing household incomes, thus leading to poverty reduction. The government will develop the cooperative sector as a tool for development and rural development. Key to the process of restructuring cooperative development include; the operationalization of the Cooperative Development Fund (CDF) in the Cooperative Act; strengthening the governance mechanisms through training, auditing of producer and marketing cooperatives to ensure compliance and competitiveness.

#### 2. Automation and Information Communication Technology (ICT) Development

ICT is a key development driver in the county, the government will automate county services and processes to enhance efficiency in the delivery of the public services. Interventions will be structured to enhance the uptake of ICT in development initiatives. In the plan period, automation will be an important catalyst.

Central to automation and ICT development will be innovation, the creation of jobs for the youth and enhancing ICT infrastructure at the decentralized levels through enhancing the existing

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

community information centres. The process will entail transforming the CICs to service delivery centres.

### 3. Decentralization of services

The overall goal for devolution is to deliver services to the lowest possible level. In the plan period, further decentralization of services will be a central pillar in the delivery of the development outcomes. This will include improving mechanisms for resource allocation across geographical regions and sectors to ensure equity in development; measures to increase own source revenue and prudent investment of the revenues to the respective areas of collection; facilitate effective participation in decision making and implementation of programmes with local homegrown solutions. The government will ensure resources and services are brought closer to the citizens by giving government to the people to attain equity, effectiveness, responsiveness and efficiency in delivery of services.

### 4. Youth Empowerment

The youth accounts for 26 percent of the county population and potential for demographic dividend. On a deprivation analysis on Multi-dimension poverty on youth (18-34) carried out using the Kenya Integrated Household Budget Survey (KIHBS) 2015/2016 data in a Compressive report 2020 by Kenya National Bureau of Statistics (KNBS), the labor force topped the level of deprivation among the youth at 75.4 percent, followed by high education (53.1 percent), source of lighting (49.4 per cent), and food security (45.9 per cent). The government will empower the youth by creating employment opportunities, reducing exposure to risks, enhancing their capacity and building their resilience to manage both economic and social shocks. To achieve this, the following interventions shall be pursued;

- i. Empowering youth participation in governance and leadership through capacity building and mentorship.
- ii. Training market oriented curriculum and skills in the CTTIs to increase employability of the youth.
- iii. Strengthen youth led movements and networks as well as enhancing access to information and opportunities.
- iv. Promote business mentorship programme and closely monitor adherence of the affirmative action on the 30% procurement opportunities for the youth to enhance their participation in entrepreneurship.
- v. Roll out youth employment programme targeting directly 10,000 youth linked to the various sectors such as agriculture, roads and infrastructure, service and ICT industry

### 3.3. Development Strategies

In the FY 2023/24, the County will pursue the following Sectoral strategies;

#### 3.3.1. Water, Environment and Natural Resources Sector

The sectors' accounts for 0.6 per cent of the GCP and the current water demand in the county stands at 60,000M<sup>3</sup>/day while current production is 30,000M<sup>3</sup>/day leaving a deficit of 30,000M<sup>3</sup>/day. (Water Mapping Survey 2021). The County has three urban water companies: Wote Water and Sanitation Company (WOWASCO) which has 1,273 connections and a service area population of 81,728 out of which a population of 13,077 is currently served, translating to 16%; Kibwezi Makindu Water and Sanitation Company (KIMAWASCO) which has 4,667 connections and a service area population of 285,530 out of which a population of 102,784 is currently served, translating to 36%; and Mbooni Water and Sanitation Company

(MBONWASCO) which has 1,044 connections and a service area population of 64,123 out of which a population of 14,720 is currently served, translating to 23%.

The sector guiding regulatory regimes are contained in various existing frameworks; The Constitution of Kenya, National water Act 2002 & 2016, Makueni County Water Act 2020, Makueni County water policy 2019, Makueni County Water Services Regulations 2020, Environmental Management and Coordination Act 1999 and its subsidiary regulations on waste management, wetlands, water quality & noise control, Makueni County Sand conservation and utilization Act 2015 amended 2022, Environment and Climate Change policy, and the Makueni County Climate Change Fund regulations.

In addressing the climate change crisis, the County has put in place climate Governance interventions and has established climate change structures such as 30 the Ward Climate Change Committees; the Makueni County Climate Change Fund Board (MCCCCFB); the Climate Change Secretariat and Climate Change Steering Committee. In enhancing climate change resilience, the county has also undertaken afforestation and water harvesting interventions.

### **Sector Development Needs**

The sector is faced with the following development issues; inadequate access to potable water; weak governance systems of water resources and projects; environmental degradation and unsustainable utilization of natural resources; poor forest and landscape restoration; inadequate sanitation infrastructure services and; climate change.

### **The strategic priorities of the sector**

To address the challenges facing the sector, the government will implement the following strategic priority interventions with the objective of attaining universal water access and increase the proportion with access to potable water.

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

Water is a devolved function which the government has invested heavily in efforts to improve access of potable water. The main programme has been *kutwiikany'a kiw'u* which entailed water harvesting and distribution. Despite the considerable milestones attained, there still remains opportunities to expand access to water. The government will implement the following priorities to enhance access to potable water;

- i. Construction of one mega earth dam project complete with irrigation and infrastructure development projects.
- ii. Feasibility study and Construction of a 500,000M<sup>3</sup> dam at the confluence of Muooni and Kikuu river.
- iii. Construction of Kiia Nzou earth dam in Kaiti Sub County and rehabilitation of Ndukuma earth dam in Makueni Sub County.
- iv. Construction/ rehabilitation of 20 earth dams and ten sand dams,
  - v. Development and distribution of 30 boreholes,
  - vi. Pipeline extension from the existing water resources targeting 50 km of new pipeline,
  - vii. Promote rainwater harvesting by the citizens,
  - viii. Establishment of a water treatment facility,
  - ix. Establish and operationalize the county water fund.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

### **Strategic Intervention 2: Strengthening water resource governance structures**

In the past, the water schemes have been mismanaged which the committees managing the schemes unable to sustain the operations of the schemes. In other instances, community members have donated land for construction of water infrastructure without the requisite transfer of ownership rights leading to conflicts over ownership and thus affecting service delivery. To improve on water management and governance in the county, the government will create and strengthen structures for water governance and enforce water legislative and regulatory frameworks through;

- i. Strengthening of the Makueni Rural Water Board to effectively perform its mandate,
- ii. Capacity building of 100 water management structures,
- iii. Implementation and enforcement of water related legislative and institutional frameworks,
- iv. Enhancing and strengthening partnerships in the water sector by capacity building of water schemes on management of water resources as well as in the Water, Sanitation and Hygiene (WASH) programme.

### **Strategic Intervention 3: Improved access to sanitation and sewerage services**

Eighty percent of the waste in the county goes to open dumping with minimal recycling and reuse. The government will improve sanitation and sewerage services through;

- i. Facilitating collection of solid waste for 150 markets and support cleaning by purchasing 10 skip bins and one exhauster,
- ii. Construction of ten sanitation facilities across the county,
- iii. Surveying and beaconing of four dumpsites,
- iv. Fencing of two dumpsites,
- v. Constructing a Decentralized Treatment Facility (DTF) in Wote town.

### **Strategic Intervention 4: Promote sustainable natural resource utilization and environmental protection**

The government will promote sustainable utilization of natural resources and conservation of the environment through;

- i. Strengthening 30 ward sand committees through capacity building on sand management,
- ii. Designation of at least 3 sand harvesting sites in sand belts,
- iii. Enforcement of the Makueni Sand Conservation and Utilization Act, 2022 and its regulations,
- iv. Developing a county forest and tree growing policy bill and an environment bill
- v. Implementing the environmental and social safeguards and education across the county
- vi. Enforcement of devolved environment functions in the County
- vii. Collaborating with partners to enhance wildlife conservation and management
- viii. Undertake a feasibility study on sand value addition.

### **Strategic Intervention 5: Reclamation of forest cover and landscape restoration**

The County has a forest cover of approximately 5 percent and 13 percent for tree cover with five gazetted forests (Mbooni, Kilungu, Chyulu, Makuli, Nzau) and 21 county forests (trust land). The County will enhance forest cover and landscape restoration through;

- i. Survey and mapping 2 county forests
- ii. Restoration of the Nzueni and Yekanga county forests,

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

- iii. Construction of 5 sand dams,
- iv. Pegging and restoring riparian land around 20 sand dams,
- v. Rehabilitation of the Mbooni hills land scape, the Chyulu Hills land scape and the Nzau-Makuli landscape.

### **Strategic Intervention 6: Strengthen institutions and coordination frameworks for climate change resilience and response**

To strengthen the coordination frameworks for climate change response and management through the government will;

- i. Fund ten climate resilience projects developed by the ward climate change planning committees (WCCPCs),
- ii. Develop and disseminate the climate change action plan and climate finance policy,
- iii. Capacity build six climate change structures,
- iv. Mainstreaming climate change and environment across the county departments and sectors,
- v. Map out climate change hotspots and their climate response plans,
- vi. Design and implement five (5) innovative climate resilient projects integrating renewable energy, water harvesting, climate smart agriculture, forest management,
- vii. Develop mechanism for climate change knowledge management.
- viii. Develop climate justice action plan and policy.

Table 2: Water and Sanitation Sector Alignment to Development Drivers

<b>Key Area</b>	<b>Alignment/Cross Linkage</b>
Cooperative development	<ul style="list-style-type: none"> <li>• Through the cooperative movement promote rain water harvesting through purchase of water tanks scheme</li> </ul>
Youth empowerment and innovation	<ul style="list-style-type: none"> <li>• Mobilize the youth for tree planting and nurseries</li> <li>• Introduce soil and water conservation as a component of training offered in CTTIs</li> </ul>
Automation of county services	<ul style="list-style-type: none"> <li>• Automation of water billing process</li> </ul>
Infrastructural development	<ul style="list-style-type: none"> <li>• Enhance investment in water infrastructure and pipeline</li> </ul>
Strengthening public finance management	<ul style="list-style-type: none"> <li>• Establish and operationalize county water fund</li> </ul>
Public sector transformation	<ul style="list-style-type: none"> <li>• Continually build the capacity of the technical officers in the environment, natural resources and water sector</li> </ul>

### **3.3.2. Agriculture and Rural Development**

The sector contribution to the Gross County Product (GCP) increased by 20 percent from Ksh 32.51 Billion in 2013 to Ksh 39.14 Billion in 2020 (Gross County Product Report,2020). Agriculture is the main economic activity in the county with 79 percent of the households involved in the activity. Cumulatively, agriculture accounts for 78 percent of the total household income. The sector priorities and interventions are geared towards achieving the county's long term goal of increasing households' income by establishing a food-secure county The development needs in the sector are summarized below;

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

Table 3: Sector Development Needs

Issue	Causes
Declining agricultural production and productivity	<ul style="list-style-type: none"> <li>• Climate change and variability</li> <li>• High dependence on rain-fed agriculture</li> <li>• Low adoption and access to appropriate technologies in production</li> <li>• High cost of inputs and services</li> <li>• Poor and uncontrolled settlement systems</li> <li>• Post-harvest losses</li> <li>• Inadequate extension service delivery system</li> </ul>
Declining agricultural profitability and commercialization	<ul style="list-style-type: none"> <li>• Low quality production and marketable volumes</li> <li>• Poor organization of the various value chains</li> <li>• Low agribusiness skills and few agro processing industries</li> <li>• Inadequate entrepreneurial knowledge and information,</li> <li>• Inadequate market research and information</li> <li>• Low compliance with sanitary and phytosanitary requirement</li> <li>• Unestablished commodity database and county agribusiness information centers</li> </ul>
Declining cooperative development	<ul style="list-style-type: none"> <li>• Low levels of deposits in saccos and cooperatives</li> <li>• Dwindling member registration</li> <li>• Low compliance of existing policy and legal framework</li> <li>• Poor governance and accountability in co-operative societies</li> </ul>

### Sector Strategic Priorities

The sector has identified several strategies aimed at achieving its objectives of increasing crop and livestock production, productivity and profitability as well as increasing incomes from agricultural enterprises. During the FY 2023/24 plan period, the sector will enhance the extension services delivery, promote the county main value chains and irrigated agriculture.

#### **Strategic intervention 1: Reengineering agricultural extension services for effective technology transfer.**

Agricultural extension services play a key role in creating a pool of knowledgeable and skilled farmers who are able to improve production, productivity, food security and livelihoods. It also creates a platform for technology transfer and standardization of production and maintenance of agricultural output quality. Modern extension services are the main driver towards dissemination and adoption of appropriate farming technologies and techniques. The county is faced with challenges of inadequate extension services delivery which is attributed to few extension officers, high rates of staff exit from the department and transport challenges for the officers. Intensifying extension service programme and leveraging on technology will entail implementation of the following key programs and projects during plan period:

- i. Replacement of 40 staff who have exited the service;
- ii. Staff capacity development to effectively offer modern extension services.
- iii. Developing the capacity of 3,000 farm families on husbandry practices;
- iv. Promoting adoption of e-extension services for 77,400 farm families in the county through the county staff and the community agricultural extension volunteers;
- v. Establishing ten (10) farmer service centers models;



## FY 2023-24 ANNUAL DEVELOPMENT PLAN

- vi. Strengthening community volunteerism in extension services;
- vii. Strengthening capacity of 27 producer organizations and six private sector actors to participate in extension service delivery;
- viii. Promoting proper and safe use and disposal of agro-inputs; and
- ix. Collaborating with research institutions to participate in two research agenda setting meetings;
- x. Carry out collaborative and adaptive research with 10 institutions and;
- xi. Carry out two social economic studies to enhance adoption of agricultural technologies.

### **Strategic Intervention 2: Promote smart agriculture**

Appropriate farming practices include; the measures to improve on soil quality, use of irrigation as a key to a good harvest, proper pruning and harvesting of farm produce. Climate change has led to threats such as frequent and prolonged droughts/famines, floods, harsh weather conditions, and insurgence of pests and disease among others. The county will promote good agricultural practices which will ensure sustainable agro-production and curb the adverse effects of climate change. These measures include: -

- i. Enhancing soil and water conservation measures in 2,000 Ha across the county;
- ii. Promoting sustainable management of rangelands and animal nutrition targeting 1,000 hectares of land;
- iii. Integrating agro-forestry in all agro-ecological zones targeting 2,000 farmers;
- iv. Establishing 200 agro-forestry nurseries;
- v. Promoting climate smart technologies and biodiversity such as conservation agriculture, integrated pest management and rangeland restoration;
- vi. Strengthening early warning systems through information packaging and sharing in collaboration with Kenya Metrological Department and National Drought Management Authority (NDMA);
- vii. Promoting integrated farming system through bee-keeping and development of orchards.

### **Strategic Intervention 3: Strengthening pest and disease control and management**

Proper pests and disease control ensures quality produce and reduces pre and post-harvest losses. The county purchased and equipped an ambulatory vehicle in effort to improve on disease surveillance and established a first level veterinary laboratory at the county headquarters for sample processing and referrals. The sector prioritizes on the following projects and activities in the plan period: -

- i. Capacity build all cooperatives and common interest groups on integrated pest and disease management;
- ii. Strengthen the disease surveillance system and data management;
- iii. Vaccinate 355,973 livestock;
- iv. Ensure compliance to sanitary and phytosanitary measures;
- v. Promote Certification of 10 farms as pest and disease free;
- vi. Implement the one health approach towards disease management in the county; and
- vii. Enhance fruit production in the county through certification of five agroforestry /fruit tree nurseries

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

### **Strategic Intervention 4: Promote proper handling, storage and aggregation of farm produce**

Lack of proper handling and storage of agricultural account for between 30 percent of pre and post-harvest losses. Reversing this trend will improve food security as well as enhance quality of the crop and livestock products. The government will support farmers in acquisition/supply of post-harvest handling and storage materials (subsidy at 50%) and revive and operationalize post-harvest, storage and value addition infrastructures in the county. Along the key value chains, the government will establish aggregation centres using modern technology and innovation such as solar powered and automated management systems in the aggregation centres.

### **Strategic Intervention 5: Enhance access to farm inputs and Mechanization.**

The county will implement strategies aimed at enhancing access to farm inputs, affordable credit and finance. To improve the access to agricultural inputs, the county will support the producer cooperatives to;

- i. Establish and implement a county farm input e-voucher subsidy targeting 10,000 farmers;
- ii. Create linkages with financial institutions for tailor made agricultural financial products;
- iii. Organize producer organizations to benefit from economies of scale through bulk procurement of inputs from manufactures;
- iv. Federation of farmer groups into more primary cooperatives;
- v. Incentivize the private sector to expand and provide subsidized mechanization services;
- vi. Profile and build capacity of tractors and machinery owners to provide mechanized services such as plowing, ripping, baling, pond excavation among others.

### **Strategic Intervention 6: Integrated Irrigation development**

The county has huge underdeveloped potential for irrigated agriculture. In the plan period 2022/23, the county has budgeted to carry out a baseline survey for identification of existing, dormant and potential areas for irrigation. In order to intensify irrigated agriculture and reduce overreliance on rain fed agriculture, the government will;

- i. Survey, design and develop two main irrigation projects potential sites based on the baseline survey;
- ii. Rehabilitate two existing irrigation schemes in the county;
- iii. Promote run-off water harvesting for crop production targeting 1,000 households;
- iv. Promote irrigated agriculture through excavation of 200 farm ponds and support 20,000 households to establish kitchen gardens;
- v. Support development of five irrigation infrastructure along springs, rivers and dams with irrigation potential.
- vi. Facilitate knowledge sharing, farmer field days and demonstration farms in farms with farmers practicing irrigated agriculture

### **Strategic Intervention 7: Promote value addition**

The government has identified six main value chains that have been promoted due to their comparative advantage in the county. These value chains include mango value chain, green grams' value chain, tomato/horticulture value chain, indigenous chicken value chain, dairy value chain and honey value chain. The specific interventions to be undertaken in the FY 2023/24 plan period include: -

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

- i. Promotion of dairy production, processing and marketing through strengthening dairy cooperative movement and supporting Kathonzweni and Kikima dairy processing plants;
- ii. Support genetic improvement (AI programme) by carrying out 10,000 inseminations;
- iii. Promotion of poultry production, processing and marketing through breed improvement and operationalization of Kitise poultry slaughterhouse and Nguumo poultry aggregation centre;
- iv. Promote pulse production, processing and marketing through purchase, processing and sale of 320MT of pulses for the Makueni integrated grain value addition plant in Makindu;
- v. Promote meat value chain (beef and chevon) targeting 115,000 farmers through breeding, feeding management and marketing;
- vi. Promote honey production, processing and marketing by capacity building of 13,000 bee farmers and linking them to honey markets.
- vii. Promotion of horticulture working with the county level cooperative on horticulture to enhance fruit and vegetable production, processing and marketing through supporting the fruit processing plant, three cold rooms and development of aggregation centres;
- viii. Collaborate with national government in implementation of national value chain development programme
- ix. Construction of an RTD store and installation of a chiller.

### **Strategic Intervention 8: Promote agri-entrepreneurial skills**

The county has established a model Agriculture Training Centre(ATC) at Kwa Kathoka through the construction and equipping of workshops, establishment of a fisheries hatchery, livestock feeding unit, tree nursery as well as the construction and equipping of a dairy unit. This model training centre supports training of trainers in improved value chain curricular for mango, avocado, dairy, aquaculture & French Beans as well as animal feed formulation.

The county has also trained and supported farmers to come up with business plans for their enterprises and supported the establishment of innovations in cottage industries. In order to impart more and modern agri-entrepreneurial skills to farmers, the government will upgrade the Makueni ATC to an Agricultural Technical Vocational Education Training (ATVET) center through the construction of more workshops and boarding facilities to implement agribusiness incubation programmes. Additionally, the government will utilize the County Technical Training Institutes as avenues for training farmers linked to the ATC and develop farm business plans targeting 5,000 farm families.

### **Strategic Intervention 9: Diversification of Agriculture investments**

Based on the 2019 Kenya Population and Housing Census (KPHC), a total 3,371 households had grown coffee, 4,293 had grown macadamia nuts, 34,107 had grown avocados while 1,564 had grown cotton. Coffee production has been on decline since many farmers abandon the production of the crop and take to other crops such as macadamia and avocado. In 2021, the county produced 252.954 MT of coffee which was a decline from 339.485 MT in 2020, and 482.424 MT in 2019. The decline in coffee production is attributed to challenges such as a coffee cooperative societies governance and conflicts, lack of transparency and huge bank loans and debts as well as high cost of farm inputs. There are also high costs of operations and maintenance of the factories coupled with unskilled coffee processing personnel and unstable international coffee prices. In order to revive the coffee industry in the county, the government will conduct forensic audits to check on governance and transparency issues in the cooperative societies; support farmers with subsidized farm inputs such as fertilizer and intensify farmer education and

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

capacity development on modern coffee farming methods. The County will also promote diversification of farming to include industrial crops including sisal farming, cotton and castor oil plant.

### **Strategic Intervention 10: Enhance Climate Change Resilience**

The county has experienced limited access to agriculture insurance with only 5,000 farmers subscribed to agriculture insurance programme. The government will thus promote an agriculture insurance mechanisms covering both livestock and crops from adverse weather effects and pandemics such as disease outbreaks. This will be achieved through the promotion of outreach on crop and livestock insurance programmes.

### **Strategic Intervention 11: Strengthen Governance and Capacities in Co-operatives**

Cooperative development has been prioritized as a key driver in the plan period. The government will strengthen governance and capacities in cooperatives by:

- i. Support cooperatives to enhance their capacity in production, aggregation and marketing of agricultural produce to achieve turnover of Kshs. 500,000,000.
- ii. Operationalize Cooperative Development Fund (CDF) in the Makueni County Cooperative Act, 2018
- iii. Audit 100 co-operatives and carry out inspection of 30 co-operatives to ensure compliance.
- iv. Ensure digitalization and data management in 30 co-operatives.
- v. Carry out 120 AGMs/SGMs to ensure management compliance.
- vi. Promote and register 10 new co-operatives
- vii. Train 600 management committee members and 2,000 co-operative members

Table 4: Agriculture and Rural Development Sector Alignment to the development drivers

<b>Key Area</b>	<b>Alignment/Cross Linkage</b>
Cooperative development	<ul style="list-style-type: none"> <li>• Reengineering of agricultural extension services through the cooperative movement. The cooperatives will be empowered to drive and provide extension services to the farmers.</li> <li>• Capacity building of the producer cooperatives to address pest and disease control and management</li> <li>• Provision of agricultural inputs</li> <li>• Promotion and development of value chains</li> <li>• Promotion of agriculture insurance through the cooperatives</li> </ul>
Youth empowerment and innovation	<ul style="list-style-type: none"> <li>• Promotion of agribusiness and entrepreneurship among the youth</li> <li>• Extension provision by trained youth</li> <li>• Development of CTTIs as centers of innovation and training for farmers</li> </ul>
Automation of county services	<ul style="list-style-type: none"> <li>• Automation of extension services</li> </ul>
Strengthening public finance management	<ul style="list-style-type: none"> <li>• Facilitating access to affordable credit for farmers</li> </ul>
Public sector transformation	<ul style="list-style-type: none"> <li>• Recruitment of agricultural extension officers</li> <li>• Decentralization of services to the lowest level</li> </ul>

### **3.3.3. Roads, Transport and Public Works**

Roads, Infrastructure, Energy and ICT are key enablers of county economic growth. The road network connection in the county has significantly improved from 3,203Kms in 2013 to 15,573 km in 2021 according to County Statistical Abstract (CSA, 2021). The county government has increased kilometers of paved road network from 454 km to 934 km in 2022. while electricity connection is at 25 percent over the same period against the National average of 76 percent.

#### **Sector Development Needs**

The sector is faced with developmental challenges which include but not limited to vandalism of roads, energy and ICT infrastructure, inadequate resources (financial and human capital), high cost of infrastructure (ICT, Roads, energy& Public works), encroachment of road reserves, high insecurity of land ownership and tenure, high rate of urbanization leading to pressure on infrastructure and social amenities, low uptake of renewable energy, substandard goods and services, and rapid technological changes.

#### **Sector Strategic Priorities**

The Government will undertake the following priority strategic interventions to enhance access to safe and efficient infrastructure.

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

The county government will address the above challenges in the plan period through improvement of road network, accessibility and interconnectivity. This will be realized through;

- i. Graveling and rehabilitation of 150 km of county road network across the county connecting to the main road network and construction of 15 drifts. Investment in hilly areas will focus on construction of all-weather roads to ensure they are not washed away during the rainy season.
- ii. Carrying out periodic and routine maintenance of 900 km of County roads
- iii. Improvement of road accessibility by opening 20 km of new roads;
- iv. Excavation of 1,000 cut-off drains linked to agricultural farms to spur production through access to water for irrigation
- v. Construction of 2 km of storm water and drainage works
- vi. Cabro/ bitumen paving of Town access roads (20 kms)
- vii. Development of 2 detailed studies and design of key infrastructure projects.

#### **Strategic Intervention 2: Affordable Housing and Sustainable Living**

Improvement in housing patterns is a key indicator of urbanization and livability of county urban areas. Housing construction has played an important role in economic growth through job creation, especially for unskilled labor. The County has improved its working environment through construction of offices at the Headquarters and sub-counties. The government will provide good working environment for all through; the construction of 2 County Departmental Headquarter (HQ) offices, and renovation, equipping and maintenance of existing County Offices.

#### **Strategic Intervention 3: Energy Promotion and Development**

The use of solar for lighting has increased from 3.8% in 2013 to 73% in 2020 (Makueni County Energy Context Paper) while electricity connection increased from 4% to 25% over the same period against the National average of 76 percent. The government has partnered with

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

Strathmore University to develop County Green Energy Plan that will spur the use, adoption and commercialization of green energy. The government will aim to increase the energy coverage across the county through;

- i. Collaboration with the Ministry of Energy to extent power line, transmission line, transformer installations and distribution through the Rural Electrification and Renewable Energy Corporation (REREC) matching grant.
- ii. Facilitation of PPP engagement to increase solar power production and distribution.
- iii. Installation of high mast floodlights and street lights in 5 urban areas.
- iv. Undertaking of green energy sensitization workshops per ward to enhance adoption of green energy across the county.
- v. Collaboration with Rural Electrification Authority to connect power along Athi River belt to support farmers practicing irrigation along the belt with reliable power.

### **Strategic Intervention 4: ICT Development**

ICT is a key driver of development in the county. To promote adoption and technology uptake, the government in collaboration with national government will;

- i. Construct, equip and operationalize three (3) model community information centres (CICs) to serve as centres of innovation and job opportunities for the youth.
- ii. Connect public institutions (health facilities, schools, CTTIs, parks and market areas) along the fibre optic corridor with internet.
- iii. Purchase of 566 network security licenses.
- iv. Equip and modernize the existing community information centres to support innovation in the county.
- v. Develop TORs for procurement and installation of an Enterprise Resource Planning (ERP) system.
- vi. Develop and implement relevant policy and legal frameworks on ICT.
- vii. Strengthen dissemination of county information through bulk SMS, website, interactive sessions in audio, visual, print and social media platforms.
- viii. Capacity building county staff on ICT up-to-date technologies.
- ix. Creation of 3 public Wifi hotspots.
- x. Expansion of the National Optic Fibre Backbone Infrastructure Connectivity (NOFBIC) to urban centers
- xi. Development of state of the art teleconferencing facility at wote social hall.
- xii. Roll out KidsTech, incubation and coders bootcamp innovation programs to create high level of ICT, innovation and creation of jobs for the youth.

Table 5: Road, Transport, Public Works Sector Alignment to Development Drivers

<b>Key Area</b>	<b>Alignment/Cross Linkage</b>
Cooperative development	<ul style="list-style-type: none"> <li>• Mobilize adoption of clean energy through the cooperatives, members to access credit to install solar power at households and business premises.</li> </ul>
Youth empowerment and innovation	<ul style="list-style-type: none"> <li>• Engagement of youths in labor based infrastructure works to earn income.</li> </ul>
Automation of county services	<ul style="list-style-type: none"> <li>• Automation of services.</li> </ul>

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

Strengthening public finance management	<ul style="list-style-type: none"> <li>Facilitating access to affordable credit to access green energy for households and institutions.</li> </ul>
Public sector transformation	<ul style="list-style-type: none"> <li>Recruitment of officers.</li> <li>Decentralization of services to the lowest level.</li> </ul>

### 3.3.4. Health Services Sector

The goal of health sector is to provide equitable, affordable and quality healthcare to all citizens. The government has focused on strengthening and scaling up cost-effective, preventive and promotive healthcare system with special attention to controlling communicable and non-communicable diseases, reproductive health, child-health and emergency services. Other focus areas are healthcare financing, improvement of the health infrastructure and provision of medical equipment.

#### Sector Development Needs

The health sector is faced by various challenges which include; increasing incidences of communicable and non-communicable diseases; inadequate resources (human capital & financing), inadequate capacity building of staff; knowledge gap among the community members; inadequate health commodities; negative cultural practices leading to poor health seeking behavior; inadequate infrastructure and equipment; emerging diseases such COVID 19; negative effects of climate change and dwindling donor support.

#### Sector Strategic Priorities

##### Strategic intervention 1: Enhanced access to preventive healthcare services

To ensure healthy population and prevent the occurrence of disease incidences, the government will enhance access to preventive and promotive healthcare services through the following interventions;

- i. Improve county immunization coverage from 93% to 94%;
- ii. Increase uptake of reproductive health services from 46% to 55% through sensitization On Job Training (OJT) and Mentorship to Health Care Workers (HCW) on reproductive health;
- iii. Strengthened screening services and awareness creation for prevention and early detection of NCDs;
- iv. Improve psychosocial counseling services;
- v. Intensify disease surveillance and response.

##### Strategic intervention 2: Strengthen Community Health Strategy

The community health strategy is central in promoting primary healthcare and enhancing access to healthcare services. The government will strengthen the community health strategy by; establishing 10 new Community Health Units (CHUs); equipping Community Health Volunteers with identification badges and kits, and equitably staff the CHUs.

##### Strategic Intervention 3: Strengthen Curative Healthcare Services

The government overall objective is to strengthen the treatment process and reduction of suffering from diseases, disease control to ensure quality service, and optimal healthcare services. This will be achieved through strengthened curative services that will ensure access to

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

essential and specialized clinical services, enhanced diagnostic capacity and improvement of accessibility and affordability of health products and technologies. In addition, the County will;

- i. Purchase of 10 ambulances;
- i. Establish and operationalize youth friendly clinics;
- ii. Construct a maternity wing at Sultan Hamud Hospital; Equipping theatre at Kibwezi and;
- iii. Equipping Makueni Level 5 Hospital with specialized units for diagnostics and treatment including an endoscopy tower, oncology unit, renal unit, CT scan centre, radiology services, and MRI machine,

### **Strategic Intervention 4: Enhance Rehabilitative Healthcare Services**

The government will enhance rehabilitative healthcare services through creating awareness, conducting physiotherapy, orthopedic and occupational therapy services, supply of health commodities and distribution of rehabilitative equipment and appliances.

### **Strategic Intervention 5: Improved Health Facility Infrastructure**

The government has improved health infrastructure from 109 in 2013 to 237 in 2022. To ensure efficient and effective access to healthcare services, the government will continually renovate, upgrade and equip health facilities.

### **Strategic Intervention 6: Enhance adoption of ICT in Healthcare**

Adoption of technology in healthcare is rapidly taking root. The government will incorporate ICT in provision of healthcare services to enhance equity in access to healthcare services. The government will enhance adoption of ICT by automating inpatient documentation, drugs management and records in all hospitals.

### **Strategic Intervention 7: Health Financing to Accelerate Universal Health Coverage**

Health care financing is critical towards attaining universal health coverage through improvement of effective service coverage and access to health insurance. The government will;

- i. Deepen access to health insurance with emphasis on NHIF and Makueni Care
- ii. Remodeling Makueni Care to improve sustainability.
- iii. Collaborate with development partners to incentivize healthcare coordination and improve quality of healthcare.

Table 6: Health Sector Alignment to the Development Drivers

<b>Key Area</b>	<b>Alignment/Cross Linkage</b>
Cooperative development	<ul style="list-style-type: none"> <li>• Through the cooperative movement sensitize and recruit members to NHIF and Makueni Care</li> </ul>
Youth empowerment and innovation	<ul style="list-style-type: none"> <li>• Provision of youth friendly services</li> <li>• Recruitment of youth as community health volunteers</li> </ul>
Automation of county services	<ul style="list-style-type: none"> <li>• Automation of health services and introduction of telemedicine</li> </ul>
Infrastructure development	<ul style="list-style-type: none"> <li>• Renovation, upgrading and equipping health facilities.</li> <li>• Improvement of infrastructure to health facilities including water, electricity and roads.</li> </ul>



## FY 2023-24 ANNUAL DEVELOPMENT PLAN

Strengthening public finance management	<ul style="list-style-type: none"> <li>• Streamlining management of healthcare financing</li> <li>• Resource mobilization for healthcare initiatives including Public Private Partnerships</li> </ul>
Public sector transformation	<ul style="list-style-type: none"> <li>• Recruitment of additional healthcare workers</li> </ul>

### 3.3.5. Education and Social Protection

The goal of the sector is to empower society by providing services that promote economic and social development. According to the KPHC 2019 reports, the county has 36,369 people with disabilities, 66,691 elderly persons and 425,205 0-17years aged children. The youth account for 26% of the total population in Makueni county.

#### Sector Development Needs

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

#### Sector Strategic Priorities

The functions in the sector are not devolved, however, the government will implement strategies and interventions in collaboration with non-state actors, national government departments and agencies to complement its efforts towards social protection, education and training, sports development and youth empowerment. The government aims to create a cohesive and inclusive society by reducing exposure to risks, enhancing capacity of the vulnerable groups and building their resilience to manage both economic and social shocks. This will be implemented through the following initiatives;

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

The government will collaborate with the national government and supplement on the social protection initiatives since the function is not devolved. This will be done through the following specific interventions;

- i. Initiate 60 Income generating activities to vulnerable groups.
- ii. Support 3,000 of the vulnerable population with food and non-food items.
- iii. Provide NHIF cover to 500 elderly persons
- iv. Support 50 PWDs with assorted assistive devices.
- v. Coordinate social protection measures by enlightening the community on the existing national, county and other non-state actors' social protection safety nets.
- vi. Support income generating activities to vulnerable population by providing tools for trade to at least 2 organized groups per ward.
- vii. Construction of a boys' dormitory at Makueni child protection and development Centre at Emali. This center is operated by the county government of Makueni in collaboration with Mully Children home.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

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

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

- i. Reduce the number of the reported 728 SGBV cases reported in FY 2020/2021 by 20% through enhanced awareness creation.
- ii. Train 120 Anti-Gender Based Violence (GBV) Champions on SGBV prevention and establish 30 SGBV committees at the ward level.
- iii. Upgrade emergency safe shelter for GBV survivors to raise its holding capacity from 14 to 30 survivors.
- iv. Provide dignity packs to 3,000 vulnerable boys and girls.

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

The county has well organized community driven sport managed by Ward Sport Council in every ward elected by the various clubs within the ward. In developing sports, the government will establish and operationalize a county sports fund. The objective of the fund will be to facilitate growth of sports industry in the county. The revolving fund will establish sustainability mechanism from community, registration of clubs and sports bodies and licensing of sporting events and recreational facilities. The fund will be managed by a board consisting representation of sports council, government officials and externally sourced persons. The outcome areas for the fund will be provision of necessary equipment, training of key areas on coaching, referees and administration and management of clubs and sports council. This will be operationalized in collaboration with National Olympic Committee and Kenya Academy of Sports. Key measures to reengineer sports in the county are to;

- i. Develop and operationalize county sports fund;
- ii. Establish Makeni *Michezo Awards Scheme/Gala* to award exceptional performance at the county, national and international level;
- iii. Completion and operationalize Makutano and Ngakaa Talent Centres;
- iv. Rehabilitate and construct of sanitation facilities in Ngai, Mulala, Manooni, Ikaa, Sultan Hamud and Munyuuka playgrounds;
- v. Expose the county teams to elite levels through 3 sport leagues in three disciplines - football, volleyball and basketball;
- vi. Train 500 referees and coaches on basic and advanced refereeing, coaching and sports administration;
- vii. Provide sports gear and equipment to ward and sub county level teams;
- viii. Coordinate and the regulation of sporting and talent development activities in the county including ECDE centres and CTTIs.

### **Strategic Intervention 4: CTTI Development**

Empowered youth are an integral component of a developed society, through youth empowerment and skills development, the government will foster youth employability and entrepreneurship. Additionally, through the CTTIs, the government will promote equitable access to development opportunities for the youth. The county has 61 CTTIs which provide an opportunity for transformation as centres of innovation and service delivery centres in the community. The government will create a conducive learning environment and offer market oriented programmes in CTTIs. To achieve this, the government will:

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

- i. Upgrade 2 CTTI to Model status – This encompasses modern workshops fully equipped with modern tools and machines, modern and well equipped boarding facilities, kitchen, dining hall and recreation facilities.
- ii. Rehabilitation and infrastructural development of 5 CTTIs.
- iii. Capacity build 100 CTTI instructors on their area of specialization.
- iv. Facilitate completion and operationalization of Makueni Training Centre-Nzeeni- (Makueni Training Centre-Nzeeni is a modern centre of excellence in building and construction. It aims to provide the latest technology in the construction industry specifically in carpentry and joinery, plumbing and masonry).
- v. Facilitate capitation for 60 CTTI centres to purchase teaching learning materials and modern tools.

### **Strategic Intervention 5: ECDE Development**

Early child development and education focuses on pre-primary education and aims to holistically develop children's social, physical, emotional and cognitive needs. This promotes a solid foundation for lifelong learning and well-being. The government will create a conducive learning environment and improve children's health. To achieve this, the government will:

- i. Develop feasibility studies for establishment of 6 model ECDE centres. The model ECDE centre encompasses room for day care, an infirmary, kitchen, an extra room with mattresses for pupils to be taking a nap after lunch, equipped with outdoor play equipment's and should be equipped with ICT gadgets for digital learning. The model centre will have facility for children living with disability.
- ii. Construct 20 ECDE centres identified as priority across the county
- iii. Recruit 20 additional ECDE teachers.
- iv. Enhance access to school feeding programme targeting 43,000 learners.
- v. Enhance supervision of Curriculum implementation and quality assurance in all ECDE centres.
- vi. Facilitate capitation for 1,267 ECDE centres to purchase teaching and learning materials, kiddy tables, chairs, outdoor play equipment and capacity building of teachers on CBC curriculum, children rights and safety.

### **Strategic Intervention 6: The Support to Education.**

This is the county government's gateway to ensuring that its vulnerable citizens are empowered to access and retain quality education and ensure 100% transition. The government will develop and implement county education fund to facilitate access to tertiary education for the needy and vulnerable students.

### **Strategic Intervention 7: Development of Community County Libraries and resource centers.**

Since devolution of the service to the County, little investment has gone towards improving library infrastructure and resources. The government will rehabilitate and enhance resources within the County as well as undertake a feasibility study for establishment of a county Library in Wote.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

### **Strategic Intervention 8: Enhance access to internship and Mentorship opportunities.**

The County has continuously improved access to on the job training opportunities for qualified students through county internship programs in paid internships, project apprentices, attaches and mentorship. The government will;

- i. Engage 300 youths in mentorship opportunities in the County
- ii. Competitively engage 90 youths in 1 year paid internships.
- iii. Engage 500 attaches across sectors to enhance access to government services.

Table 7: Social Protection, Education, Culture and Recreation Sector Alignment to the Development Drivers

<b>Key Area</b>	<b>Alignment/Cross Linkage</b>
Cooperative development	<ul style="list-style-type: none"> <li>• Support the vulnerable to form/join a Sacco for economic empowerment</li> </ul>
Youth empowerment and innovation	<ul style="list-style-type: none"> <li>• Empower the youth to advocate and create awareness on sexual and gender based violence</li> <li>• Organize and empower the youth to participate effectively in sporting activities</li> <li>• Identify and develop talent among the youth</li> <li>• Implement youth empowerment and employment initiatives</li> <li>• Provide bursaries and scholarships to the needy and vulnerable students</li> </ul>
Automation of county services	<ul style="list-style-type: none"> <li>• Automation of ECDE management, sports, bursary and scholarship process</li> </ul>
Infrastructural development	<ul style="list-style-type: none"> <li>• Development of field and sports infrastructure</li> </ul>
Strengthening public finance management	<ul style="list-style-type: none"> <li>• Establishment and operationalization of the county sports fund</li> </ul>
Public sector transformation	<ul style="list-style-type: none"> <li>• Recruitment of ECDE teachers</li> <li>• Build capacity of technical officers to mitigate sexual and gender based violence</li> </ul>

### **3.3.6. General Economic and Commercial Affairs (GECA)**

The GECA sector delivers the mandate of facilitating wealth creation by promoting and re-engineering Medium Small and Micro Enterprises (MSMEs); promoting fair trade practices; enhancing industrial development and growth; identifying, value addition, branding and marketing of Makueni produce, products and services and; developing and promoting sustainable tourism.

#### **Sector Development Needs**

- 1. Limited access to markets:** Traders in the county have low access to markets due to inadequate market information, poor market linkages and low adoption of latest marketing technology.
- 2. Inadequate industrialization:** The County has low investments in industries both cottage and manufacturing.

3. **Under developed and unexploited tourism potential:** The county has experienced low tourism development due to high cost of tourism investments, partially devolved tourism functions, low prioritization of tourism development and negative local community perception on tourism development.
4. **Inadequate conservation, preservation and promotion of arts and culture:** The County has a rich Kamba culture that has not been well documented and preserved. The County will enhance measures that will promote culture and heritage and monetizing culture as a form of employment.

### **Sector Strategic Priorities**

In order to address the development needs above, the government will implement the following strategies;

#### **Strategic intervention 1: Enhance industrial development**

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

- i. Supporting development of 3 cottage industries along the priority value chains;
- ii. Establishment of an industrial park and a Special Economic Zone;
- iii. Supporting development of 2 Jua Kali Associations;
- iv. Supporting innovation in the 3 CTTIs by equipping and capacity development for the trainers and innovators.

#### **Strategic intervention 2: Promote MSME and entrepreneurial development**

Entrepreneurial capacity determines the ability of MSME to seize opportunity and take financial risks with a view of solving customer needs and earning return on investment. The government seeks to enhance entrepreneurial capacity among MSMEs by:

- i. Ensuring proper maintenance and cleaning of market physical infrastructure in the local markets;
- ii. Capacity building 500 entrepreneurs on entrepreneurship;
- iii. Consumer Protection through verifying 7,000 weighing and measuring equipment and inspecting 1,400 premises;
- iv. Reengineering Tetheka to provide trade finance support traders by disbursing Ksh 150M to 2,000 beneficiaries through SACCOs;

#### **Strategic Intervention 3: Promote and Develop Sustainable Tourism**

Tourism is a sector that has proven to be an economic driver through revenue generation and employment creation as well as ensure protection of county resources for sustainable development. The government will undertake the following interventions to promote sustainable tourism:

- i. Hold one tourism, sports and cultural festival;
- ii. Sensitize and encourage 20 hoteliers on hotel classification (star-rating);
- iii. Operationalize 2 tourism circuits in the County;
- iv. Engage three tourism stakeholders Kenya Wildlife Service (KWS), Kenya Tourism Board (KTB) and Tourism Regulatory Authority (TRA) on tourism development and promotion in Makueni;
- v. Support three tourism enterprises to access markets and network creation;

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

- vi. Promote one circuit in collaboration with key stakeholders (hoteliers, tourism enterprises, KTB).
- vii. Profiling and packaging County tourism investment opportunities and developing wildlife conservancies, ecotourism activities (zip lining, natural trails), and facilities (Eco lodges, campsites) in Chyulu National Park

### **Strategic Intervention 4: Art, Creative Industries, Culture Development and Promotion**

The government will enhance development of creative industry and cultural development through;

- i. Mapping and documentation of cultural centres;
- ii. Develop and operationalize one heritage and cultural centre;
- iii. Hold 5 cultural heritage and arts promotion events;
- iv. Develop 2 county digital documentaries;
- v. Support 5 patenting and trademark acquisition;
- vi. Enhance Makueni recording studios.
- vii. documenting traditional knowledge and cultural expressions of the Akamba
- viii. Organizing training fora on intellectual property rights.
- ix. Linkage of cultural and heritage sites to the county tourism circuits.
- x. Undertake a feasibility study on establishment of a museum and library for documentation and knowledge management of the Akamba Culture.

### **Strategic Intervention 5: Promote Market Access and Marketing**

The government will also ensure market access through establishment of a commodity database and county agri-business information center through: -

- i. Creating market linkages through existing lobby and advocacy groups such as Kenya Association of Manufacturers (KAM), Kenya Private Sector Alliance (KEPSA), Fresh Produce Exporters Association of Kenya (FPEAK)
- ii. Link county marketing data to the Kenya Agricultural Market Information System (KAMIS)
- iii. Providing market information to traders and farmers;
- iv. Facilitating traders to attend one major internal trade exhibition and two outside the county;
- v. Operationalize e-commerce platform (Soko Makueni);
- vi. Facilitating quarterly private sector stakeholder forums and monthly roundtable meetings;
- vii. Completion and operationalization of Emali fresh produce market;
- viii. Operationalizing of Kenya Small Business Development Centre in Wote Municipality by building the capacity of the traders to access markets.

Table 8: General Economic and Commercial Affairs Sector Alignment to the Development Drivers

Key Area	Alignment/Cross Linkage
Cooperative development	<ul style="list-style-type: none"> <li>• Market access and marketing through the cooperatives, including capacity building and access to market information and linkages.</li> </ul>
Youth empowerment and innovation	<ul style="list-style-type: none"> <li>• Development of CTTIs as centers of innovation and training for cottage development.</li> </ul>

Automation of county services	<ul style="list-style-type: none"> <li>Automation of marketing services and access to market information.</li> </ul>
Strengthening public finance management	<ul style="list-style-type: none"> <li>Facilitating access to affordable credit by traders and cooperatives.</li> </ul>
Public sector transformation	<ul style="list-style-type: none"> <li>Recruitment of additional technical officers.</li> <li>Decentralization of services to the lowest level.</li> </ul>

### 3.3.7. Lands and Urban Development

The county urbanization rate is 11.8% compared to 32.3% of the National urbanization rate with 8% of the county population residing in urban areas. However, there is an increase in urban population which is projected to double in the next three years resulting in increased demand for housing and improved urban infrastructure. The urban population is predominantly accommodated in Wote, Emali, Kibwezi, Mtito Andei, Makindu and Sultan Hamud towns. Table 9, summarizes the Sector Development needs.

Table 9: Sector Development Needs

Issue	Causes
Land use and management	<ul style="list-style-type: none"> <li>Increasing land grabbing and encroachment of public land</li> <li>Historical land injustice</li> <li>Inadequate land policy and other legal frameworks</li> <li>Inadequate enforcement of approved development plans</li> <li>Political interference with planning and survey works</li> <li>Insecurity of land tenure</li> </ul>
Urban Development	<ul style="list-style-type: none"> <li>Inadequate urban infrastructure development</li> <li>Low enforcement of urban land use policies in built up areas</li> <li>Weak urban institutional development and governance</li> </ul>

### Sector Strategic Priorities

The sector has identified key strategies geared towards enhancing security of land tenure and development of urban institutions. As the County enhances development across the counties main markets and urban centres, growth in urban populations and urbanization. This enhances the ability to develop municipalities within the County.

#### Strategic Intervention 1: Improve land tenure security.

The government will facilitate the issuance of title deeds to land owners by collaborating with the state department for Lands and The National Land Commission (NLC) to;

- i. Survey public land for titling and reclaim, demarcate and beacon encroached public land;
- ii. Resolve land disputes;
- iii. Finalize adjudication of Kiboko A, B, C, Kaunguni and Mang'etele settlement scheme;
- iv. Support land banking through purchase of five land parcels targeting strategic investments identified for infrastructure development. These investments include; land for the establishment of industrial park; land for establishment of waste management facilities in urban areas and the establishment of Medium, Small and Micro Enterprises (MSMEs) park.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

### **Strategic Intervention 2: Enhance Urban Planning and Infrastructure Development**

Urban centres are the development nodes and centres of growth in the county. Investment in the urban areas will stimulate growth leading to growth of business, employment creation and increased revenue generation. In an effort to establish facilitative urban infrastructure for socioeconomic transformation, the government will;

- i. Enhancing preparation and implementation of land use plans for major urban areas
- ii. Survey and titling in urban areas.
- iii. Ensure development control through compliance to approved urban land use plans.
- iv. Collaborate with national government agencies, development partners and private investors to Develop urban infrastructure in Wote and Emali-Sultan Hamud Municipalities.
- v. Initiate development in seven other urban areas that are not within the gazetted municipalities including Kiboko, Nunguni, Mtito Andei, Malili, Makindu, Kikima and Kibwezi.

### **Strategic Intervention 3: Enhance Land Digitization and Management**

The county will enhance effective storage and retrieval of spatial data using Land Information Management System (LIMS) by validating and verifying public plots for Makindu, Mtito Andei, Malili, Nunguni and Kikima Towns and carrying out Geographical Information System (GIS) enabled mapping of County projects.

Table 10: Lands and Urban Development Sector Alignment to the Development Drivers

<b>Key Area</b>	<b>Alignment/Cross Linkage</b>
Cooperative development	<ul style="list-style-type: none"> <li>• Promotion of table banking among traders</li> <li>• Enhance financial inclusion for participants in all markets</li> <li>• Promote development of financial institutions within urban areas and municipalities.</li> </ul>
Youth empowerment and innovation	<ul style="list-style-type: none"> <li>• Promote development of innovation centres in municipalities and urban areas.</li> <li>• Enhance access to internet services along urban areas and free WIFI</li> <li>• Promote growth in creative industry to enhance self-employment of youth</li> </ul>
Automation of county services	<ul style="list-style-type: none"> <li>• Automation of land registry</li> <li>• Automation of services provided in urban areas and municipalities.</li> </ul>
Strengthening public finance management	<ul style="list-style-type: none"> <li>• Strengthen urban institutional development.</li> <li>• Enhance public participation and openness in urban development and decision making.</li> </ul>
Public sector transformation	<ul style="list-style-type: none"> <li>• Decentralization of services to the Municipalities.</li> </ul>

### **3.3.8. Devolution Sector**

The Devolution sector coordinates the administration and supports the functioning of the rest of the sectors. The functions within the sector are; Office of the Governor, Office of the Deputy Governor, Office of County Secretary, Department of Administration and Devolution, Finance



## FY 2023-24 ANNUAL DEVELOPMENT PLAN

and Socio-Economic Planning, County Assembly and County Public Service Board. The sector faces the following challenges;

- a. **Inefficiencies in public service delivery.** Staff distribution in departments and across cadres is uneven resulting in understaffing in some sections. The management level is overstaffed while the lower cadre levels are understaffed. This leads to high wage bill, few technical staff to offer services and high work load shared among the few staff in departments. There exists capacity and competence gaps caused by lack of skill and competence gap analysis; unavailability of a training plan; low uptake of technology in public service management; and most of the human resource functions are not automated.
- b. **Inadequate resources.** The government has over the years collected less revenue than the projected revenue collection. In the financial year 2021/22 the county government collected 749 Million revenues against a target of 1,091 Million. This has been caused by; capacity constraints and pilferage, lacks the requisite capacity to enforce and collect revenue manifested in poor budgeting and monitoring of Own Source Revenue (OSR), inadequate legal framework on OSR, lack of systematic valuation of property for taxation purposes, weak internal control environment leaves significant potential for leakages and unexploited revenue streams.
- c. **Increased risks and disaster.** The government disaster management and risk reduction unit has continuously faced the challenge of inadequate resources both financial, human and equipment. Non-availability of specialized equipment for use in disaster management such as firefighting equipment hinders effective processes in the county. Furthermore, lack of adequate human resource in disaster management worsens the problem. Inadequate information and data has resulted in lack of effective monitoring and evaluation of disaster risk trend analysis, and forecasts.
- d. **Weak linkage in implementation of policies and plans.** The county planning framework has experienced several challenges which include; weak linkages between the costed county plans and the county budgets, inadequate institutional arrangements at county level for coordinating planning and development programs with the non- state actors, NGOs and development partners, slow implementation of the departmental strategic plans and weak institutional capacity for annual revenue projections leading to overly ambitious and unrealistic estimates.
- e. **Weak result based management system.** There exist gaps in the monitoring and evaluation caused by; gaps in the staffing of the unit, county M&E guidelines that have not been finalized, inexistence of the knowledge management policy and framework and no established county knowledge management repository.

### Priority Strategies

#### Strategic Intervention 1: Transforming Public Service Management

The government aims at achieving a public service which is efficient, effective, citizen centered, result oriented and responsive to the needs and aspirations of the citizens. Investment in the public officers contributes directly to the development results and hence the need to invest in building the capacity of the officers. To improve public service management, the government will automate the county public service board services and Human Resource (HR) processes (Recruitment, Leave management, Succession management, Performance management); enhance delegation and decentralization of authority and responsibility for public service management.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

The implementation of Performance Management Framework in the county is imperative in measuring the development results. The government will establish systems and mechanisms to track performance.

To increase the productivity of employees, the government will;

- i. Improve work environment through provision of adequate office spaces and tools for work,
- ii. Implement the staff welfare programs,
- iii. Carry out competence based training and capacity building,
- iv. Implement performance based reward and sanctions,
- v. Implement staff establishment and career progression guidelines.

### **Strategic Intervention 2: Enhance Disaster Preparedness and Management**

The government will ensure all government actors understand, identify, analyze and address risk. It will put measures to mitigate against, prepare for and respond to disasters such as floods, drought, fires and landslides through implementing the following strategies;

- i. Enhancement of community awareness on disaster preparedness, mitigation, response and risk reduction,
- ii. Preparation of tools for preparedness and early warning approaches,
- iii. Integration of the risk management principles and Disaster Risk Reduction practices in all county programs and projects,
- iv. Establishment of a satellite fire station and disaster management unit.

### **Strategic intervention 3: Enhance Resource Mobilization**

The government will enhance resource mobilization by; strengthening legal and institutional frameworks for county Own Source Revenue collection; identifying opportunities for optimizing external resource mobilization including establishing, and resourcing External Resource Mobilization unit.

### **Strategic Intervention 4: Enhancing Linkage Between Budget and County Plans**

The government will strengthen the linkage between budget and plans by; strengthening strategic planning to ensure budget is aligned to county planning frameworks; enhancing Program Based Budgeting and; enhancing public participation in county planning and resource allocation

### **Strategic Intervention 5: Enhance Open Governance and Accountability**

Good governance entails participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable, corrupt free and responsive service delivery. The government will strengthen involvement of the public in government operations through implementation of the open contracting and the public procurement framework as well as implementation of a public feedback and Grievances Redress Mechanism.

### **Strategic Intervention 6: Strengthen Policy, Legal and Regulatory Framework**

The county has developed various policies and legal frameworks to guide the implementation of the devolved functions. The government will continuously track the implementation of the

various sectoral policies to ensure consistency and coherence as well as soundness of the policies. This will be through;

- a. Periodic review, monitoring and evaluation of the policies to ensure coherence with the national government to avoid duplication of policies,
- b. Institutionalizing the office of the county attorney,
- c. Development of relevant policies and enact laws.

**Strategic Intervention 7: Enhance Knowledge Management**

To ensure that employees have access to expertise and experience within the government and have access to best practices in public service and protection of institutional memory, the government will develop knowledge management policy and guidelines; establish an online repository and; document key processes, outputs and success stories in the county.

**Strategic Intervention 8: Enhance Result Based Monitoring, Evaluation, Reporting and Learning**

To strengthen accountability, enhance learning and improved performance in the implementation of the county plans, projects and programs, the government will implement the County Integrated Monitoring and Evaluation System (CIMES) guidelines; operationalize of the county monitoring and evaluation policy and guidelines and; strengthen the county monitoring and evaluation unit. To enhance citizen centered, result based, performance measurement and performance monitoring and reporting the government will strengthen the county M&E systems by aligning it to the national M&E policy and collaboration with the Kenya National Bureau of Statistics (KNBS) and other research agencies to enhance data driven decision making.

**Strategic Intervention 9: Strengthening County Administration**

The government will review the role of the county administration and strengthen it to execute the mandate pursuant to the provisions of County Governments Act, 2012. This includes building the capacity of the administration to provide services to the lowest level and support implementation of development programmes and projects. The administration will be key in restructuring revenue collection process as well as empowering the communities to participate effectively in their development.

**Strategic Intervention 10: Strengthening county statistical system.**

In efforts to enhance robust and accurate sectoral statistics and informatics, the county will partner with key stakeholders in the national government such as the Kenya National Bureau of Statistics and line ministries and agencies. The government will;

- i. Develop modern data and information management systems
- ii. Conduct agriculture census to update existing data
- iii. Establish departmental statistics units to support periodic, timely and accurate data collection, analysis and information management in the county.
- iv. Implement citizen generated data strategy

**Strategic Intervention 11: Strengthening Intergovernmental relations and Strategic Partnerships.**

The government realizes the role of strong intergovernmental relations at the Local, National and building strategic partnerships with stakeholders. To achieve this, the government will;

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

- i. Ensure effective communication between the County Assembly, County Assembly Committees and the County Executive.
- ii. Strengthen county government capacity in public participation, legislation and oversight.
- iii. Strengthen the county Strategic Partnerships unit.
- iv. Strengthen intergovernmental relations between the County, South Eastern Economic Bloc Member Counties, other County Governments and the National Government.

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

Table 9 presents proposed payment of grants, benefits and subsidies by the County in the fiscal year 2023/2024.

Table 11: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.) million	Beneficiaries	Purpose
Education bursaries	10,000,000	3,000 Students	Payment of school fees for most vulnerable and needy students to transition to secondary and post-secondary education.
Scholarships	40,000,000	612 Students	Fully paid scholarships for most vulnerable and needy students to transition through secondary and post-secondary education.
Subsidized Artificial Insemination(AI) program	15,000,000	Community/livestock owners	To improve on the county dairy herd and genotype for improved milk production
Sports fund	40,000,000	County sports associations and clubs	To promote and improve sporting activities in the county
Water fund	240,000,000	County water schemes	To enhance ward water access by supporting water supply schemes to extend water supply

### 3.5. Description of Key Capital Projects

The following are the key capital projects for the FY 2023/24. The FY 2023/24 will be a transitional year from the County Integrated Development Plan II (2018-22) to the County Integrated Development Plan III (2023-27). Some of the key initiatives are carried over from the ongoing and pending initiatives and aligned with new proposals for the next planning phase.

Table 12: Automation of Government processes and Services

Project Name:	Automation of Government processes and Services
Project Background	<b>Context:</b> The County intends to digitize its processes and automate several services to enhance efficiency of service delivery. The county government will increase development of count ICT infrastructure involving installation of Local Area Networks (LAN) in the county offices and service delivery points, extension of optic cable, establishment and activation of NoFBI termination sites, establish public WIFI facilities in strategic areas for public use and upgrade the County Information Center to enhance its capacity. The county will also acquire/

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

	<p>develop and enterprise resource planning system that will integrate all county modules to facilitate service automation. The county further will establish support facilities to enable the citizens access ICT services and carry out training programmes to increase ICT uptake and foster innovations that will develop a creative economy.</p> <p><b>Rationale:</b> The County ICT access remain low at 10% with most services and processes performed manually. This has cultivated eroded good public service culture of integrity, transparency and accountability. There has been notable wastage of resources aggravated by the inefficiency of key government services and processes. Makueni E-government project will play a critical role in enabling the government to make tremendous achievement in all the other key sectors such as Health, Agriculture, trade and marketing, Financing as well in enhancing revenue collection via automation of revenue collection systems. It will ameliorate challenges related to information asymmetry in market access and risk management. Provision of Enterprise Resource Planning (ERP) system will go a long way to achieve public service reforms by promoting efficiency in service delivery. The key components that will drive the ERP is ensuring incorporation of Government to citizen (G2C), Government to Government (G2G), Government to Employees (G2E) and Government to Business (G2B) components that will enhance a whole government approach to automation services.</p> <p><b>Linkage with Other Plans:</b> This project will strengthen open governance which is a key political pillar for ensuring political stability and good governance as outlined in the County Vision 2025 and the Kenya Vision 2030.</p> <p><b>Expected impact:</b> The project is expected to tremendously increase service delivery through transforming the public service. The project will also improve resource mobilization and management by promoting data driven planning and budgeting and minimizing resource mismanagement and wastages. Further, increased ICT uptake will promote creativity in the economy thus alleviating poverty within the county.</p>
<b>Objective:</b>	To enhance uptake of ICT and access to e-government services
<b>Outcome:</b>	Efficient service delivery
<b>Location:</b>	Countywide
<b>Description of key activities:</b>	<ol style="list-style-type: none"> <li>i. Acquisition of County Enterprise Resource Planning System (ERP) / County Integrated Management Information system</li> <li>ii. Automation and integration of government services <ul style="list-style-type: none"> <li>• County e-Citizen portal module</li> <li>• County business intelligence and decision support module</li> <li>• Records Management module</li> <li>• Integrated Human Resource Management and performance contracting module</li> <li>• Fleet management module.</li> <li>• County call center module</li> <li>• Client and Staff Ticketing system</li> <li>• E- Commerce (Makueni Soko) System</li> <li>• Audit management Module</li> <li>• Integrated Agricultural Management Module</li> <li>• Innovation Hub Information System</li> <li>• Customer Relationship Management Information module</li> <li>• Asset Management System</li> </ul> </li> </ol>

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

	<ul style="list-style-type: none"> <li>• Enhancement of Lands Information Management Module</li> <li>• Enhancement of GIS Project Management module</li> <li>• Education Management Information module.</li> <li>• Financial management and reporting module (budgeting, requisition, vote book, open data portal, project dashboard)</li> <li>• Water management system (billing, metering, water kiosks)</li> <li>• Integrated Health Management Information module</li> </ul> <p>iii. Network installations (LAN, and NoFBI cable) iv. Training v. System upgrading and maintenance</p>
<b>Key Outputs:</b>	Automated County Government Services
<b>Key Performance Indicators:</b>	Proportion of automated government services
<b>Timeframe:</b>	2023-2027
<b>Estimated Cost (Kshs.):</b>	70 Million
<b>Source(s) of funds:</b>	Makueni County Government; National Government and Development partners
<b>Lead Sector(s):</b>	Transport, Infrastructure, Public Works and Energy
<b>Interlinking/Supporting Sectors</b>	All County Sectors

Table 13: Integrated Water Development

<b>Project Name:</b>	<b>Water Development</b>
<b>Project Background</b>	<p><b>Context:</b> Water access is a key component driving growth across all county sectors including Agricultural irrigation, Sanitation and Healthcare. Over the years, the county has continued to invest in water provision in a bid to drive productivity in agriculture through supplementing rain fed farming. Having adequate water whole year round calls for huge investments in water harvesting and storage facilities by Government as well as getting households to invest in household water harvesting.</p> <p><b>Rationale:</b> The County current water coverage stands at approximately 45.4% with the estimated average distance to the nearest source of 4 km. This means communities travel long distances and take much time waiting in queues to access water. The County’s focus is investing in bulk reservoirs with key interest in provision of safe water. The current sources are mostly unreliable due to their small capacities and changing climatic conditions. The proposed bulk harvesting and storage infrastructure include development of large, medium and small sized dams with treatment and distribution components to enhance its coverage.</p> <p><b>Linkage with Other Plans:</b> This initiative will foster achievement of County vision 2025, water for all as envisioned in Kenya Vision 2030 and SDG Goals No. 1,2,3 and 6.</p> <p><b>Expected impact:</b> The expected impact will have improved livelihoods and wellbeing as a result of increased access to water; increased food production from irrigation and Universal water access.</p>
<b>Objective:</b>	Increase access to water
<b>Outcome:</b>	Universal access to water.
<b>Location:</b>	Site to be determined after finalization of feasibility studies
<b>Description of key activities:</b>	<p>i. Water harvesting, storage, treatment and distribution</p> <p>ii. Water Governance</p> <p>iii. Conservation of the environment</p> <p>iv. Feasibility studies and mapping for Mega dams</p>

**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

<b>Key Outputs:</b>	<ul style="list-style-type: none"> <li>i. 1 Large dam by National Government and 1 by County Government</li> <li>ii. 30 Medium and small dams</li> <li>iii. Operational Water Fund</li> <li>iv. 500 acres under irrigation</li> </ul>
<b>Key Performance Indicators:</b>	<ul style="list-style-type: none"> <li>i. Proportion of households accessing safe water.</li> <li>ii. Proportion of county water demand coverage</li> <li>iii. Average distance to the nearest water point</li> <li>iv. Average time (minutes) taken to fetch water</li> <li>v. % of HHs with access to piped water</li> </ul>
<b>Timeframe:</b>	2023-2027
<b>Estimated Cost (Kshs.):</b>	1 Billion
<b>Source(s) of funds:</b>	Makueni County Government; National Government (TANATHI Water Works Development Agency), National Irrigation Board and Development partners.
<b>Lead Sector(s):</b>	Water, Sanitation, Environment & Natural Resources
<b>Interlinking/Supporting Sectors</b>	Agriculture and Rural Development; Transport, Infrastructure, Public Works and Energy; and Devolution.

Table 14: Social Protection and Inclusive Development

<b>1. Social Protection and Inclusive Development</b>	
<b>Project Name:</b>	<b>Social Protection and Inclusive Development</b>
<b>Project Background</b>	<p><b>Context:</b> The overarching goal of social protection in Kenya is to ensure that all Kenyans (men and women of different ages and diversities) live in dignity and exploit their human capabilities for their own social and economic development. The Government of Makueni County is committed to support vulnerable groups in order to cushion them from economic shocks and vulnerability.</p> <p><b>Rationale:</b> The County has a significant population who are vulnerable. These include the elderly, orphaned and vulnerable children (OVCs), people with disability (PWDs), people with chronic illnesses, women-headed households, street families, food-insecure households, unemployed youths and marginalized populations. More often, the most at risk populations that include commercial sex workers both men and women, drug addicts and LGBTIs are rarely targeted in development initiatives and key decision-making processes.</p> <p>It is noteworthy that the vulnerable and most at risk populations across different ages and diversities have differential experiences of poverty and vulnerability attributed to a complex interdependent set of factors such as; prolonged drought, underdeveloped infrastructure, overreliance on rain-fed agriculture, limited employment opportunities, gender inequality, weak market systems, inaccessibility to credit facilities, continued environmental degradation, poor agricultural practices and inadequate application of gender as a differentiating lens for understanding exposure to risk &amp; vulnerability to inform the design of social protection measures.</p> <p>Social protection is an investment that contributes to inclusive economic development and promotes pro-poor growth while directly reducing</p>

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

	<p>poverty. It not only tackles income insecurity and poverty but also provides an effective, tangible and direct means to enhance human development objectives including better outcomes in: nutrition, education, gender-equality, equity and, health. Social protection also cushions persons who are vulnerable to climate-related shocks or other natural and man-induced disasters.</p> <p><b>Linkage with Other Plans:</b> This is in line with the County Vision of ensuring all its citizens have an opportunity to live a decent life. It is also in line with the UN Sustainable Development Goals 2015 number 1 which is to eradicate poverty in all its forms.</p> <p><b>Expected Impacts:</b> Reduced levels of food poverty, enhanced access to social protection services and reduction in the poverty levels in the County.</p>
<b>Objective:</b>	To build resilience and enhance inclusivity of the vulnerable and most at risk populations for socio economic development.
<b>Outcome:</b>	Improved social protection and empowerment of Special Interest Groups (SIGs)
<b>Location:</b>	Countywide
<b>Description of key activities:</b>	<ol style="list-style-type: none"> <li>i. Advocacy, social education and rehabilitation for Most at Risk Populations (MARPs)</li> <li>ii. Gender mainstreaming of SIGs and MARPs</li> <li>iii. Financial Inclusion through enhanced access to credit in the county through the <i>Tetheka</i> empowerment fund</li> <li>iv. Men and Women Empowerment: Community Development through Material Support</li> <li>v. Child Protection and Development</li> <li>vi. Children/OVC support</li> <li>vii. Elderly support</li> <li>viii. PWD Empowerment</li> <li>ix. Integrated Gender-Based Violence Prevention &amp; Management</li> <li>x. Establishing and strengthening child protection structures</li> </ol>
<b>Key Outputs:</b>	<ol style="list-style-type: none"> <li>i. Enhanced socio-economic empowerment</li> <li>ii. Resilient and self-reliant vulnerable groups and MARPs</li> <li>iii. Enabled and Healthy Senior Citizens</li> <li>iv. Enhanced budget allocation to various SIGs activities;</li> <li>v. Inclusive participation of all citizens in development and governance</li> <li>vi. Enhanced Makueni County Youth, Men, Women, Persons with Disabilities and Table Banking Groups Empowerment Fund (<i>Tetheka Fund</i>);</li> <li>vii. Enhanced Behavioral Change among the MARPs groups</li> <li>viii. Operationalization of Makueni Child Protection and Development Centre;</li> <li>ix. Enhanced community-based child protection structures;</li> <li>x. Informed citizenry on matters of gender and diversity mainstreaming;</li> </ol>
<b>Key Performance Indicators:</b>	<ol style="list-style-type: none"> <li>i. No. of IGAs targeting vulnerable groups and MARPs established</li> <li>ii. % HHs with IGA activities</li> <li>iii. No. of Child Protection and Development Centres established</li> </ol>



FY 2023-24 ANNUAL DEVELOPMENT PLAN

	operationalized iv. No. of vulnerable groups accessing the empowerment fund v. No. of MARPs under counselling and capacity building programmes vi. No. of Senior citizens and PWDs supported for medical cover (NHIF or Makueni Care) vii. No. of GBV recovery centres established and operational viii. Proportion of county budget which is gender responsive
<b>Timeframe:</b>	2023-2025
<b>Estimated Cost (Kshs.):</b>	150 Million
<b>Source(s) of funds:</b>	Makueni County Government; National Government and Development partners
<b>Lead Sector(s):</b>	Social Protection, Education, & Recreation
<b>Interlinking/Supporting Sectors</b>	Agriculture and Rural Development; Devolution; Water, Sanitation, Environment & Natural Resources; Health Services and General Economic and Commercial Affairs

Table 15: County Ward Model Health Centres

<b>Project Name:</b>	<b>County Ward Model Health Centers</b>
<b>Project Background</b>	<p><b>Context:</b> The County plans to develop 30 model health facilities one in each ward to offer a 24hr comprehensive health care services. Annually, the programme targets 6 health facilities for improving to a model status.</p> <p><b>Rationale:</b> The County has a total of 238 facilities most of which are based in the wards. The dispensaries often have one deployed nurse and low numbers of patients attending for services in the lower level facilities. It is therefore imperative that more specialist care services are decentralized to the ward level and the proposed facilities supported to access other facilitative infrastructure. The location of the facilities will be the core of integrated development by all sectors to ensure it is attractive to growth and development of other complementary services offered by the private sector to wholesomely package decentralization of services and overall economic development. The model health centres will have complete inpatient, laboratory among other key amenities to provide essential package of healthcare.</p> <p><b>Linkage with Other Plans:</b> This initiative will foster achievement of universal health coverage as proposed in the County Vision 2025 and the Kenya Vision 2030.</p> <p><b>Expected impact:</b> The expected impacts include; decongestion of county level 4 and 5 facilities; enhanced referral services and; improved access to 24-hour comprehensive healthcare.</p>
<b>Objective:</b>	Enhance 24Hr access to essential healthcare
<b>Outcome:</b>	Increased access to universal healthcare
<b>Location:</b>	6 Wards (Prioritized during public Participation)
<b>Description of key activities:</b>	<ul style="list-style-type: none"> <li>i. Modern infrastructure providing essential package of care</li> <li>ii. Provision of requisite motorable roads, water, ICT infrastructure and security.</li> <li>iii. Adequate staffing</li> <li>iv. Financing of the health facilities</li> <li>v. Linkage of the community health volunteers with the ECDE schools – nutrition</li> </ul>

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

<b>Key Outputs:</b>	i. 6 Model health centres ii. Adequate medical personnel in the facilities
<b>Key Performance Indicators:</b>	i. No. of operational model health centres providing essential medical care ii. Medical drugs refill rate in the facilities.
<b>Timeframe:</b>	2023-2025
<b>Estimated Cost (Kshs.):</b>	46,000,000
<b>Source(s) of funds:</b>	Makueni County Government; National Government and Development partners
<b>Lead Sector(s):</b>	Health Services
<b>Interlinking/Supporting Sectors</b>	Transport, Infrastructure, Public Works and Energy, Water, Sanitation, Environment & Natural Resources, Social Protection, Education, Culture & Recreation and Devolution Sector

Table 16: Makueni County Urbanization Agenda (MCUA) - 30 by 30

<b>Project Name:</b>	<b>Makueni County Urbanization Agenda (MCUA) -30 by 30</b>
<b>Project Background</b>	<p><b>Rationale:</b> As at 2023, 56% of the world population live in urban areas and it is projected that 70% of the world population will be living in urban areas by 2050. The urban population in Kenya stands at 29% and it's projected that 38% by 2030. The rapid growth of the urban population in Kenya is the direct result of a shift in the balance between the urban and rural economies. This shift is closely linked to economic growth and to the changing patterns of demand for, and supply of, employment among other factors. Makueni County which is located within key national structuring elements wishes to strategically plan for urbanization in the next five years by creating functional urban centers with availability of basic urban services, infrastructure, amenities and utilities in order to attract investment, sustainably host the increasing population as well as increase economic growth.</p> <p><b>Context:</b> The county has so far established two municipalities with key mandates being to spur urban development through structured urban governance and service delivery. However, the municipalities have inherited urban centers that lack most of basic services and infrastructure. As a results, the county drags below national average rates in terms of urbanization and investment attractiveness. The county therefore aims to promote urbanization and economic development through the municipalities by providing favorable investment environment with all basic services, utilities, amenities, and infrastructure and secure governance systems. This will be done in spatially coordinated approach to place infrastructure at strategic locations, while providing services and amenities to the urban population within all urban centers in the established municipalities. The county will exploit its strategic location in the national context to maximize on connectivity, investment, service delivery and development.</p> <p><b>Linkages to other plans:</b></p> <ol style="list-style-type: none"> <li>1. <b>SDG Goal 11:</b> Developing Makueni to have urban areas that are inclusive, safe, resilient and sustainable for socio-economic development and environment conservation especially for the ever growing urban population.</li> <li>2. <b>New Urban Agenda (NUA):</b> Promoting country's development through well thought urbanization processes which include well planned urban areas.</li> <li>3. <b>Africa Agenda 2063:</b> Promoting inclusiveness in urban areas for</li> </ol>

**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

	<p>sustainable development especially through tourism, industrial development, manufacturing, and innovation.</p> <p><b>4. Kenya Vision 2030.</b></p> <p><b>5. Makueni County Spatial Plan:</b> The concept of HUBS AND SPOKES which refers to specialized, well-planned and well-serviced urban nodes connected by a proper system of transport development corridors to the rural hinterland and external markets to open up Makueni as an attractive economic zone.</p> <p><b>Impact:</b> This project is expected to open urban Makueni County to be nationally competitive for strategic investment. In addition, the project will result to improved quality of life in urban areas as a result of availability of services, amenities and employment opportunities.</p>
<b>Objective:</b>	<ol style="list-style-type: none"> <li>i. To Enhanced access to services, infrastructure, utilities and amenities in urban areas/towns through dedicated institutions (municipalities).</li> <li>ii. Enhance Makueni County Investment attractiveness at national level.</li> <li>iii. To spur county economic development through provision of favorable investment environment.</li> </ol>
<b>Outcome:</b>	Improved quality of life in urban areas
<b>Location:</b>	Wote and Emali-Sultan Hamud Municipalities
<b>Description of key activities:</b>	<ol style="list-style-type: none"> <li>i. Establishment and operationalization of Municipalities</li> <li>ii. Planning, Survey and Processing of Title Deeds for urban areas</li> <li>iii. Development of Urban Infrastructure</li> <li>iv. Developing municipal investment attractiveness plan</li> <li>v. Land banking for strategic investment</li> <li>vi. Development of Investment corridors</li> <li>vii. Water and sanitation services provision in all urban areas</li> <li>viii. Development of Safe green spaces and recreational centres in Urban areas</li> <li>ix. Road and electricity infrastructure development</li> <li>x. Social services and amenities (day care centres, elderly homes, Cemeteries, )</li> </ol>
<b>Key Outputs:</b>	<ol style="list-style-type: none"> <li>i. Planned urban areas</li> <li>ii. Title Deeds</li> <li>iii. Municipalities</li> <li>iv. Upgraded urban infrastructures</li> <li>v. Established investments hubs, industrial parks and incubation centres.</li> <li>vi. Urban amenities</li> <li>vii. Improved revenue</li> </ol>
<b>Key Performance Indicators:</b>	<ol style="list-style-type: none"> <li>i. No of urban areas with approved development plans</li> <li>ii. Municipal development plans developed and approved</li> <li>iii. No of strategic investments being started within the urban areas</li> <li>iv. Percentage increase in revenue base within the urban centers</li> <li>v. Net-in migration of urban population</li> <li>vi. Proportion increase in Local Development Index (LPI)</li> </ol>
<b>Timeframe:</b>	2023-2025
<b>Estimated Cost (Ksh.):</b>	500 Million
<b>Source(s) of funds:</b>	Makueni County Government; National Government; Development Partners (Kenya Integrated Devolution and Urban Support Programme; Food and Agriculture Organization and UN-HABITAT, SEKEB).

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

<b>Lead Sector(s):</b>	Lands and Urban Development
<b>Interlinking/Supporting Sectors</b>	Transport, Infrastructure, Public Works and Energy, Water, Sanitation, Environment & Natural Resources, Social Protection, Education, Culture & Recreation, Devolution and General Economic and Commercial Affairs.

Table 17: Green Energy Development and Promotion

<b>Project Name:</b>	<b>Green energy development and promotion</b>
<b>Project Background</b>	<p><b>Makueni 67.5 MW Solar farm</b></p> <p><b>Context:</b> The County plans to develop 3 solar plants in collaboration with the private development partners to increase its power resources. The three identified location for installation of solar farms are;</p> <ol style="list-style-type: none"> <li>i. 35Mwats - Makindu solar plant</li> <li>ii. 30Mwatts – Mtito Andei solar plant</li> <li>iii. 2.5MWatt – Ndua farm solar plant</li> </ol> <p>The energy development will go a long way to solve the issues of access to clean and reliable energy in Makueni which currently stand at 25%. The plants are also strategically located to serve transportation power needs along Mombasa -Nairobi highway with the emerging electric powered vehicles.</p> <p><b>Rationale:</b> The County has a high potential for solar power generation with an average County-wide insolation of 4.2-4.4kwh/kwp. However, solar energy utilization in the County is low at 3.8%. Kitonyoni rural market in the county for example, operates an off-grid 13.5kWp photovoltaic solar plant that benefits more than 3,000 residents from Kitonyoni Sub County. Kithuki solar power mini grid project benefits about 100 households in Kithuki sub-location. The solar plants will increase power generation and reticulation in the county with a potential of increasing household power connectivity to over 75% and increase power for industrialization and transportation needs. This project will be undertaken through collaboration with national government and public – private partnership initiatives</p> <p><b>Linkage with Other Plans:</b> solar energy development will increase access to clean and reliable energy to over 40% as envisioned in the Makueni County Vision 2025 and the Kenya Vision 2030.</p> <p><b>Expected impact:</b> The expected impacts include; improved social wellbeing of citizens, environmental conservation and improved urbanization and industrialization.</p>
<b>Objective:</b>	To increase production and access to clean energy
<b>Outcome:</b>	Increased economic development
<b>Location:</b>	Kalawa, Mavindini, Kitise/Kithuki, Kikumbulyu North, Kikumbulyu South, Masongaleni and Mtito Andei.
<b>Description of key activities:</b>	<ol style="list-style-type: none"> <li>1. Engaging development prtners in Hydro power development (Energizing the Athi river agricultural economic zone)</li> <li>2. Development of Thwake dam – 17.6 M Watts</li> <li>3. Kavumbu in Kalawa ward- 2.5MWatts Solar energy development</li> <li>4. Kivyalu in Kikumbulyu south- Kivyalu - 5MWatt)</li> <li>5. Solar energy development             <ol style="list-style-type: none"> <li>a) 35Mwats - Makindu solar plant</li> <li>b) 30Mwatts – Mtito Andei solar plant</li> <li>c) 2.5MWatt – Ndua farm solar plant</li> </ol> </li> <li>6. Construction of power sub-stations and power reticulation</li> <li>7. Maintenance of energy infrastructure</li> </ol>

**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

	8. Development of energy center 9. Sensitization on green energy uptake
<b>Key Outputs:</b>	i. Solar power plants in Makindu, Mito Andei and Ndua. ii. Hydro-Power plants along Athi-River in Thwake, Kavumbu and Kivyalu.
<b>Key Performance Indicators:</b>	i. Power generated from the plants in watts ii. No of households, farms and cold storage facilities connected to power generated from the plants
<b>Timeframe:</b>	2023-2025
<b>Estimated Cost (Kshs.):</b>	2 Billion
<b>Source(s) of funds:</b>	Government of Makueni County; Rural Electrification and Renewable Energy Corporation and Development Partners through PPPs
<b>Lead Sector(s):</b>	Transport, Infrastructure, Public Works and Energy and Rural Electrification and Renewable Energy Corporation
<b>Interlinking/Supporting Sectors</b>	Water, Sanitation, Environment & Natural Resources, Social Protection, Education, Culture & Recreation

Table 18: Public Service Re-engineering

<b>Project Name:</b>	<b>Public Service Re-engineering</b>
<b>Project Background</b>	<p><b>Context:</b> The County has a total workforce of over 3,000 distributed across the county's sectors. Staff productivity is dependent on the environment and welfare in which the staff works in matched with the skills earned through experience or training. Keeping a huge workforce motivated to achieve results is therefore a key priority to push efficient and effective service delivery in the county.</p> <p><b>Rationale:</b> Devolution of services to counties brought in play the need to harmonize staff benefits and duties undertaken as well as strengthening teamwork among the devolved staff, former local authority staff and those employed by the County Public Service Board. Management of key components of human resource and automation of key services in HR will enhance staff morale and productivity. Promotion of staff or career progression and access to competitive training opportunities has remained low with fears of skilled staff exits and exits by natural attrition and retirement denying the county benefits from maintaining optimum staffing levels. The county, therefore, intends to undertake wide ranging reforms to improve public service delivery through a results based growth framework.</p> <p><b>Linkage with Other Plans:</b> Human resources form a key facilitator of all other resources within a government system in coordinating and managing achievement of planned targets. The key components of training and skill development form an important part of achieving the Kenya Vision 2030 and the County Vision 2025.</p> <p><b>Expected impact:</b> Improved service delivery and increased staff productivity.</p>
<b>Objective:</b>	To improve Performance, service delivery and efficiency
<b>Outcome:</b>	Efficient and Effective Service Delivery to the citizenry
<b>Location:</b>	County Wide
<b>Description of key activities:</b>	i. Decentralization of services

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

	<ul style="list-style-type: none"> <li>ii. Establishment of service centres</li> <li>iii. Schemes of service development</li> <li>iv. Staff rationalization</li> <li>v. Performance management system</li> <li>vi. Strengthening integrated service delivery.</li> <li>vii. Automation of Human Resource processes</li> <li>iii. Promote constitutionalism, values and principles of public service</li> </ul>
<b>Key Outputs:</b>	<ul style="list-style-type: none"> <li>i. Operational Quality Management Systems.</li> <li>ii. Operational performance management framework</li> </ul>
<b>Key Performance Indicators:</b>	<ul style="list-style-type: none"> <li>i. % level of satisfaction with service delivery/ customer satisfaction</li> <li>ii. Average turnaround time for key processes and requests (Mins)</li> <li>ii. % of the population satisfied with their last experience of public services</li> <li>iv. % of public servants meeting 70% of performance appraisal targets</li> <li>v. % no of Government services automated</li> <li>vi. No. of service delivery centers established</li> </ul>
<b>Timeframe:</b>	2023-2025
<b>Estimated Cost (Kshs.):</b>	60 Million
<b>Source(s) of funds:</b>	Makueni County Government ;National Government and Development partners
<b>Lead Sector(s):</b>	Devolution Sector
<b>Interlinking/Supporting Sectors</b>	All Sectors

Table 19: Agricultural Value Chains Development

<b>Project Name:</b>	<b>Agricultural Value Chains Development</b>
<b>Project Background</b>	<p><b>Context:</b> Makueni county sprawls across 3 agro-ecological zones. The department will support development of value chain in the zones where they have comparative advantage. In the value chain development process, we shall seek to optimize production and productivity by supporting inputs system, provision of requisite technologies and skills, organization of producers, aggregation process, value addition through grading/sorting and actual processing to products demanded by various market segments; and support the marketing process.</p> <p><b>Rationale:</b> The County seeks to maximize agricultural production in each zones knowing that agriculture is the key economic activity and source of food and nutrition security.</p> <p><b>Linkage with Other Plans:</b> The value chain approach is advocated by agriculture sector transformation and growth strategy (ASTGS), the Vision 2030, the big 4 agenda, the Makueni Vision 2025 and Makueni spatial plan 2019-2029.</p> <p><b>Expected Impacts:</b> The impacts expected are secured food and nutrition security, increased incomes and enhanced economic and trade activities and spurred agro-industries.</p>
<b>Objective:</b>	To Increase agricultural production and productivity
<b>Outcome:</b>	Improved household income
<b>Location:</b>	County Wide
<b>Description of key activities:</b>	<ul style="list-style-type: none"> <li>i. Farmer organization to producer groups</li> <li>ii. Development of value chain transformation plans</li> </ul>

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

	<ul style="list-style-type: none"> <li>iii. Provision of value chain themed extension services</li> <li>iv. Linkages for input and credit access</li> <li>v. Farmer trainings and advocacy</li> <li>vi. Market access and linkages for agro- products</li> <li>vii. Operationalization of aggregation and post-harvest facilities including artificial ripening chambers, cold storage, dairies, warehouses,</li> <li>viii. Enhance agro-processing for horticulture (Dried mango processing machine and water treatment for export whole mangoes), grains, coffee, milk, meats, hides &amp; skins.</li> <li>ix. Value chain themed cooperatives supported</li> </ul>
<b>Key Outputs:</b>	Developed Fruit, Grain, Poultry, Dairy, Industrial Crops Value Chains
<b>Key Performance Indicators:</b>	<ul style="list-style-type: none"> <li>i. Metric Tonnes (MT) of produce disaggregated by value chain</li> <li>ii. Metric Tonnes (MT) of processed products disaggregated by value chain</li> </ul>
<b>Timeframe:</b>	2023-2025
<b>Estimated Cost (Kshs.):</b>	400 Million
<b>Source(s) of funds:</b>	Makueni County Government; National Government and Development partners
<b>Lead Sector(s):</b>	Agriculture and Rural Development
<b>Interlinking/Supporting Sectors</b>	General Economic and Commercial Affairs; Water, Sanitation, Environment & Natural Resources and Transport, Infrastructure, Public Works and Energy

Table 20: County Resource Mobilization (External and Own Source Revenues)

<b>Project Name:</b>	<b>County Resource Mobilization (<i>External and Own Source Revenues</i>)</b>
<b>Project Background</b>	<p><b>Context:</b> The County government is among the rural counties in the Country with low presence high value private investments. This means there are fewer and low yielding revenue streams that may not adequately provide the required resources to adequately cover the planned County Priorities.</p> <p><b>Rationale:</b> The County Own Source Revenue (OSR) in the FY 2022/23 accounts for nine percent of the total County budget. Over the medium term, the county aspires to cover at least 13% of the total county budget using locally mobilized revenues. To bridge financing gaps, the County has enhanced the County Partner Liaison through expansion of its roles to include management of strategic partnerships. The County will also strengthen External Resource Mobilization unit in the County Treasury to support the county sectors in undertaking resource mobilization through coordination of Public Private Partnerships.</p> <p><b>Linkage with other Plans:</b> Resource mobilization Is a key element of any development. Enhanced resource mobilization will improve realization of government priorities set out in the County Development Plans.</p> <p><b>Expected Impacts:</b> The County will benefit from improved financing of government priorities.</p>
<b>Objective:</b>	To increase resource mobilization, management and utilization
<b>Outcome:</b>	Enhanced financing of the county development priorities.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

<b>Location:</b>	County Wide
<b>Description of key activities:</b>	<ul style="list-style-type: none"> <li>i. Automation of revenue collection systems</li> <li>ii. Strengthening strategic partnerships and development partner's coordination</li> <li>iii. Revenue forecasting and targeting</li> <li>iv. Revenue administration and management</li> <li>v. Broadening revenue streams</li> <li>vi. Unified billing</li> <li>vii. Optimization of land based revenue</li> <li>viii. Revamping county inspectorate services</li> <li>ix. Review, Strengthen legal and institutional frameworks</li> </ul>
<b>Key Outputs:</b>	<ul style="list-style-type: none"> <li>i. County resource mobilization strategy</li> <li>ii. Develop a county Court.</li> <li>iii. Strengthened external resource mobilization unit</li> <li>iv. Increase in County Revenues</li> </ul>
<b>Key Performance Indicators:</b>	<ul style="list-style-type: none"> <li>i. % of Own Source Revenue (OSR) funding in the County budget</li> <li>ii. External resources mobilized as % of fiscal gap</li> <li>iii. No. of OSR streams mapped and assessed</li> <li>iv. % of capital investments in the CIDP funded by development partners</li> <li>v. % Increase in revenue mobilized</li> <li>vi. No. of Revenue modules automated in the County ERP system</li> </ul>
<b>Timeframe:</b>	2023-2025
<b>Estimated Cost (Kshs.):</b>	100 Million
<b>Source(s) of funds:</b>	Makueni County Government ;National Government and Development partners
<b>Lead Sector(s):</b>	Devolution
<b>Interlinking/Supporting Sectors</b>	All County Sectors

Table 21: Industrial Development

<b>Project Name:</b>	<b>Industrial Development</b>
<b>Project Background</b>	<p><b>Context:</b> The County plans to establish special Economic Zones hosting industrial parks and Export Processing Zones to help stimulate investments in potential industrial parts of the county. To incentivize investments, the parks will include agro-processing facilities, quality assurance laboratory and warehouses / go downs in addition to development of facilitative infrastructure and utilities.</p> <p><b>Rationale:</b> The county government is working towards meeting the global industrialization goal of transforming Kenya into medium industrialized country by 2030. The county hosts a few privately owned medium industries which are scattered across various parts of the county. The investors in this sector miss out on economies of scale which arise from locating industries close to one another. The county government through the County Spatial Plan 2019-2029 identifies areas for establishing industrial parks and Special Economic Zone to stimulate guided industrial investment.</p> <p><b>Linkage with Other Plans;</b> This initiative will foster achievement of County Spatial Plan 2019-2029, the County Vision 2025 and the Kenya Vision 2030.</p>



## FY 2023-24 ANNUAL DEVELOPMENT PLAN

	<b>Expected impact;</b> The expected impacts include; creation of employment, growth of support industries and supporting infrastructure, optimum exploitation of available raw materials, as well as emergency of satellite towns around the industrial parks.
<b>Objective:</b>	To improve industrial investments within the county
<b>Outcome:</b>	Improved investment in the county.
<b>Location:</b>	Wote and Nguumo
<b>Description of key activities:</b>	<ul style="list-style-type: none"> <li>i. Engage the National government in supporting approval of establishment of County special economic zones and Export processing zones.</li> <li>ii. Feasibility studies on establishment of the special economic zones and Industrial parks.</li> <li>iii. Develop utilities and amenities within the industrial parks and processing zones</li> <li>iv. Marketing and branding</li> </ul>
<b>Key Outputs:</b>	<ul style="list-style-type: none"> <li>i. Industrial Parks</li> <li>ii. Incubation centres</li> <li>iii. Export Processing Zones</li> <li>iv. Special Economic Zones</li> <li>v. Agro- processing and other industries</li> </ul>
<b>Key Performance Indicators:</b>	<ul style="list-style-type: none"> <li>i. % of completion of industrial parks developed</li> <li>ii. No. of businesses operating in the industrial park</li> <li>iii. No. of operational industrial parks and special economic zones</li> <li>iv. No. of Go- downs developed in the industrial parks</li> <li>v. No. of employment opportunities created</li> </ul>
<b>Timeframe:</b>	2023-2025
<b>Estimated Cost (Kshs.):</b>	200 Million
<b>Source(s) of funds:</b>	Makueni County Government; National Government and Development partners
<b>Lead Sector(s):</b>	General Economic and Commercial Affairs
<b>Interlinking/Supporting Sectors</b>	Lands and Urban Development; Transport, Infrastructure, Public Works and Energy, Water, Sanitation, Environment & Natural Resources and Devolution

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

### CHAPTER FOUR: RESOURCE ALLOCATION

This chapter presents the resource allocation frameworks and strategies to enhance resource mobilization and the overall costs per program needed to implement priority programs for the FY 2023/2024.

#### 4.1. Funding Analysis

The resource basket for FY 2022/23 is projected to increase to Kshs **10,191,980,170.00** from Kshs **9,832,783,562.00** in FY 2022/23. The table below shows the County Government Fiscal Projections for 2022/23-2025/26 MTEF period.

Table 22: Fiscal Revenues for 2022/23-2025/26 MTEF period

Revenues	FY 2022/23 Printed Budget Estimates	FY 2023/24 Projection	FY 2024/25 Projection	FY2025/26 Projection
Equitable share from National Government	8,132,783,562.00	8,341,980,170.00	8,376,767,068.86	8,376,767,068.86
County generated revenue	850,000,000.00	1,000,000,000.00	1,100,000,000.00	1,145,000,000.00
Conditional allocations Loans and Grants -	850,000,000.00	850,000,000.00	850,000,000.00	850,000,000.00
PPPS & other Development partners	0.00	0.00	0.00	200,000,000.00
<b>Total</b>	<b>9,832,783,562.00</b>	<b>10,191,980,170.00</b>	<b>10,326,767,068.86</b>	<b>10,571,767,068.86</b>

Source: County Treasury Projections, 2022

##### 4.1.1. Equitable share

The equitable share has remained constant for FY 2021/22 and FY 2022/23 but is projected to increase in FY 2023/24 as the national revenues increase and more funds allocated to the counties. Figure 2, presents the trend of the national transfers from FY 2013/14 to FY 2022/23 and projections for FY 2024/25 – 2025/26.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

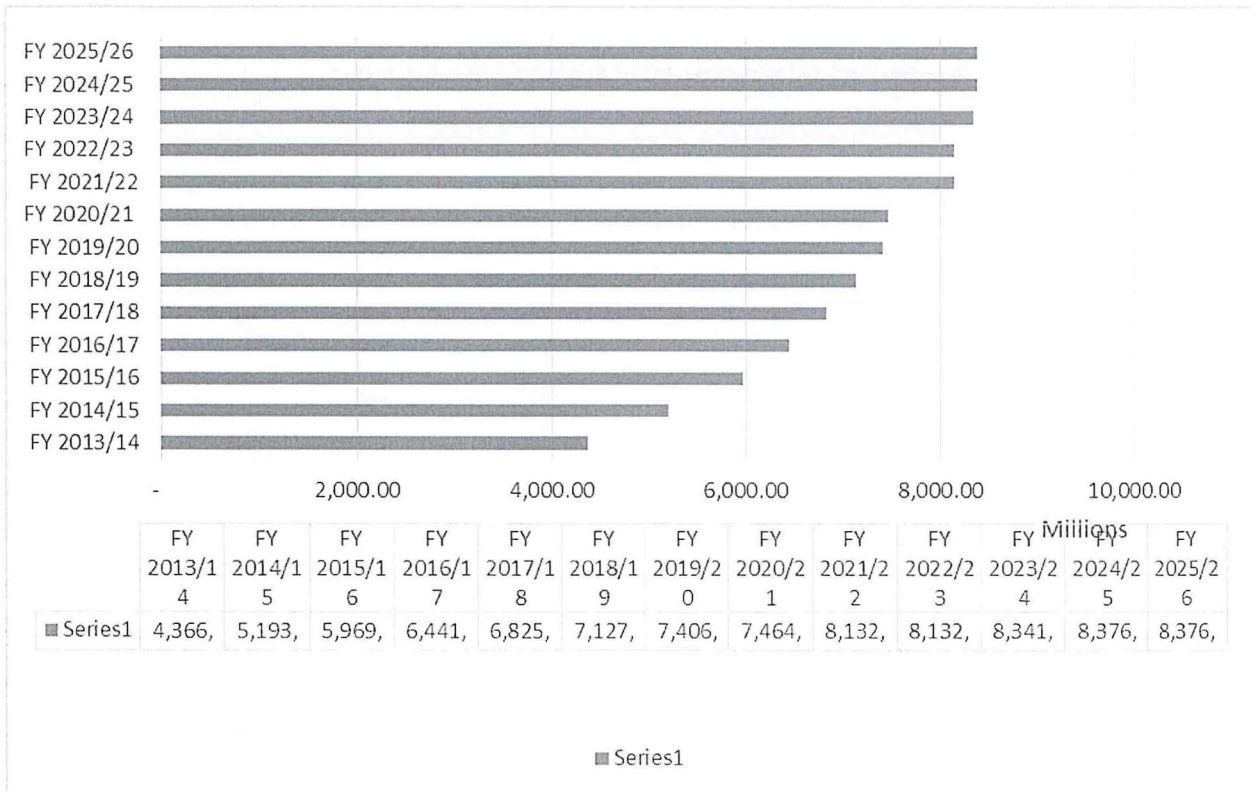


Figure 4: National Transfers FY 2013/14 – FY 2025/26

Source: County Treasury, 2022

### 4.1.2. Own Source Revenue

In FY 2021/22, the county recorded the highest OSR collection at 749 Million which was a 44 percent increase from the Kshs 521 Million mobilized in FY 2020/21. The county instituted various strategies that propelled improved performance in the various streams. This trend is expected to be maintained in the medium term as the county implements the revenue enhancement strategy and also increase the number of streams generating revenue.

In FY 2023/24, the county projects to mobilize Kshs 1,000,000,000.00 as own source of revenue an improvement of 12 percent from the targeted collection in FY 2022/23. The projections are expected to improve to 1.045 Billion in the medium term.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

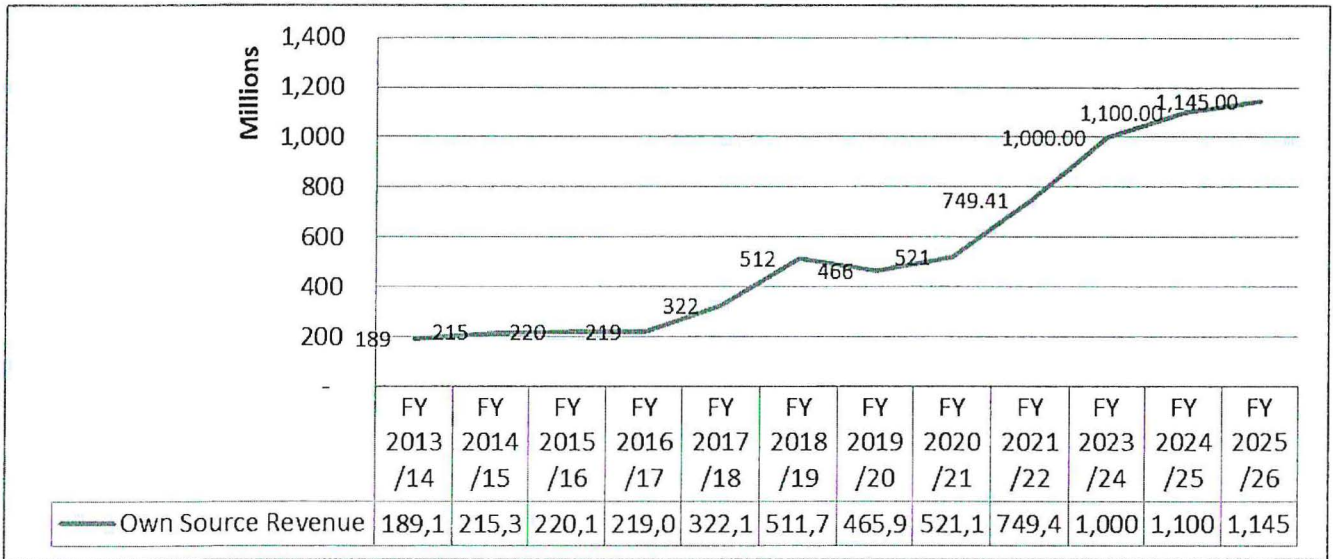


Figure 5: County Own Source Revenue FY 2013/14 to 2025/26

Source: County Treasury, 2022.

### 4.2. External Resource Mobilization

The county will enhance its external mobilization strategies to meet the development agenda in the CIDP 2023-2027. To enhance this, the county will build the capacity of the Sector Working Groups to develop proposals for funding to potential development partners. This will be geared toward reducing the overreliance on national government transfers to fund the county development objectives. The government will periodically hold investment conferences and symposiums bringing together all the stakeholders and partners in the respective sectors. In the plan period, the government will implement the recommendations from the agricultural sector/value chain symposium.

### 4.3. Conditional Allocations, Loans & Grants

The county will continue to engage the National Government for additional funding through conditional allocations, loans and grants which have been fluctuating over the years. The county projects the funding to increase to 898M in the medium term as the National Economic Growth improves.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

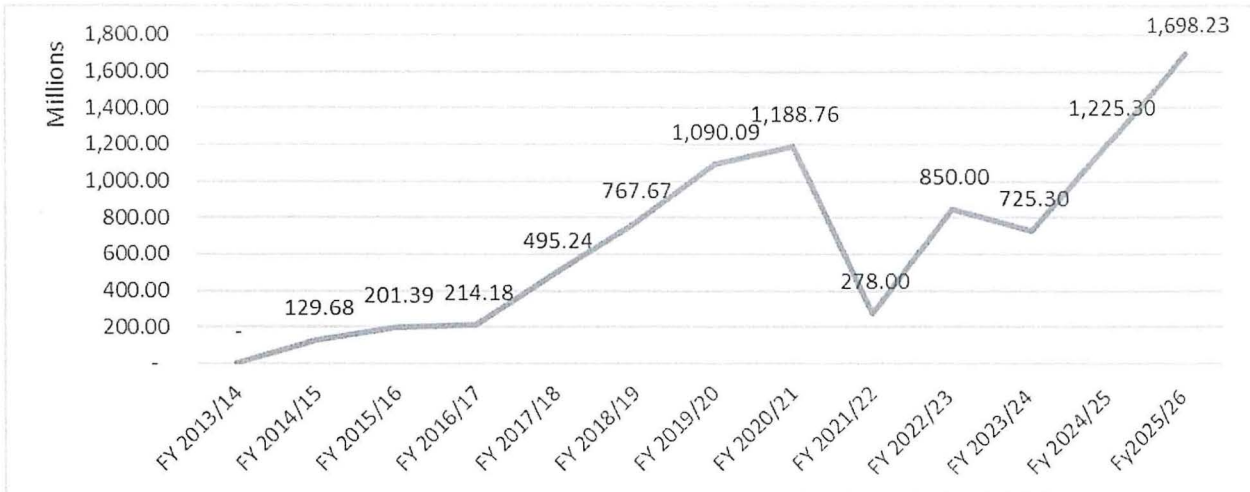


Figure 6: Conditional allocations, loans & grants  
Source: County Treasury

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

The government will leverage on the private sector and the communities to fund the development agenda. To facilitate this, the government will fast-track domesticating the PPP regulatory framework and market Makueni as the county investment of choice. Additionally, through the community action plans, communities will be encouraged to be active participants to development by co-funding some of the development programmes and projects.

#### 4.5. Collaboration with National Government Ministries and Agencies

The Constitution of Kenya, 2010 envisaged the two levels of government to cooperate in the delivery of the functions. The government will put in place measures to facilitate cohesive and harmonious working relationship with the national government. Priorities and proposals identified in the plan that will require support and funding by the national government will be prepared for consideration and inclusion in the national sector reports and the budgeting process. At the onset of the budget cycle, the sectors will prepare proposals for funding to be submitted to the corresponding ministries at the national level. Key ministries and agencies that the government will collaborate in delivery of key strategies in the plan period include; Ministry of ICT, ICT Authority, National Irrigation Board, National Cereal and Produce Board and other state departments.

#### 4.6. Annual Development Plan Financing Needs

The FY 2023/24 budget will be the first budget to implement the CIDP 2023 – 2027. The budget is projected to increase to Kshs 10,191,980,170.00 from Kshs 9,832,783,562.00 in FY 2022/23. The table below shows the projected budget expenditures for 2022/23-2025/26 MTEF period and the proposed Programs cost.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

Table 23: Projected Expenditures for 2018/19-2021/22 MTEF period

Economic Classification	FY 2022/23 Printed Budget Estimates	FY 2023/24 Projection	FY 2024/25 Projection	Fy2025/26 Projection
Salaries	4,351,577,966.98	4,438,609,526.32	4,527,381,716.84	4,617,929,351.18
Operation & Maintenance	2,309,191,187.02	2,427,436,560.56	2,416,231,634.45	2,295,980,243.78
<b>Recurrent</b>	<b>6,660,769,154.00</b>	<b>6,866,046,086.87</b>	<b>6,943,613,351.30</b>	<b>6,913,909,594.96</b>
Development	3,172,014,408.00	3,325,934,083.13	3,383,153,717.56	3,657,857,473.90
<b>Total Budget</b>	<b>9,832,783,562.00</b>	<b>10,191,980,170.00</b>	<b>10,326,767,068.86</b>	<b>10,571,767,068.86</b>
<b>Development Index</b>	<b>32.26%</b>	<b>32.63%</b>	<b>32.8%</b>	<b>34.6%</b>

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

### 4.7. Proposed Budget by Programme

The government will continuously ensure funding to programs is aligned towards the planned priority interventions and goals. The proposed programme costing for FY 2023/24 are as follows;

Table 24: FY 2023-24 ADP Proposed Programme Costs

No	Name of Program	Proposed Budget
<b>Agricultural and Rural Development</b>		
1.	Agriculture extension and capacity development	150,000,000.00
2.	Agricultural Inputs	30,000,000.00
3.	Integrated Irrigation	15,000,000.00
4.	Value Chain Development	30,000,000.00
5.	Policy, regulatory and institutional framework	5,000,000.00
6.	Cooperative Development	20,000,000.00
<b>Land and Urban Development</b>		
7.	Land Digitization and Management	7,000,000.00
8.	Land Survey and Titling	30,000,000.00
9.	Urban Development	40,000,000.00
<b>Devolution</b>		
10.	Public Financial Management	30,000,000.00
11.	Human Resource Management and Development	20,000,000.00
12.	Result Based Management	10,000,000.00
13.	Emergency and Disaster Management	20,000,000.00
14.	Devolution and Governance	20,000,000.00
<b>Education, Social Protection, Culture and Recreation</b>		
15.	ECDE Development	100,000,000.00
16.	CTTI Development program	80,000,000.00
17.	Support to Education	20,000,000.00

**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

18.	Sports Development program	50,000,000.00
19.	Social Protection	20,000,000.00
20.	Sexual and Gender Based Violence Prevention and Mitigation	10,000,000.00
21.	Conservation, Preservation and Promotion of Arts, Culture and Heritage	20,000,000.00
22.	Youth Empowerment	50,000,000.00
<b>General Economic and Commercial Affairs</b>		
23.	Industrial Development	15,000,000.00
24.	Tourism Promotion	10,000,000.00
25.	Trade development, Marketing and Fair Trade practices	30,000,000.00
<b>Health Services</b>		
26.	Preventive and Promotive Services	250,000,000.00
27.	Curative & Rehabilitative Services	50,000,000.00
<b>Roads, Transport, Infrastructure and Public Works</b>		
28.	Road Improvement	400,000,000.00
29.	Rural Electrification	20,000,000.00
30.	Green Energy Promotion	10,000,000.00
31.	Housing Development	10,000,000.00
32.	ICT Development	60,000,000.00
<b>Environmental Protection, Water and Natural Resources</b>		
33.	Water Governance	10,000,000.00
34.	Forest and Landscape Restoration	15,000,000.00
35.	Environmental management and sustainable utilization of natural resources	15,000,000.00
36.	Sanitation	50,000,000.00
37.	Climate Change Resilience and Response	15,000,000.00
38.	Access to water	500,000,000.00
39.	Mineral Mapping and Development	8,000,000.00
40.	Mineral resources governance	2,000,000.00
<b>Total</b>		<b>2,287,000,000.00</b>

The County plans to invest a total of Ksh. 2,287,000,000 in implementing the ADP 2023/2024 capital projects.

#### **4.8. Financing Flagship Projects**

The Government will implement Flagship projects across all the sectors at a total cost of Ksh. 4,441,000,000. This is in addition to the already costed sector programme jointly undertaken by the two levels of government and development partners. The flagships identified for implementation in FY 2023/24 are largely funded by the County, National Government Departments and Agencies, Development Partners and Private investors. Table 25, presents a distribution indicating the sources of financing for the identified flagship projects.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

Table 25: FY 2023-24 ADP Proposed Flagship Projects Financing

No	Proposed Flagship	Sector	Projected Cost 23/24	Source of Funds
1.	Automation of Government processes and Services	Devolution	100,000,000.00	County Government
2.	Integrated Water Development	Water, Sanitation, Environment & Natural Resources	1,000,000,000	National Government and County Government
3.	Social Protection and Inclusive Development	Social Protection, Education & Recreation	150,000,000	County Government and National Government
4.	County Ward Model Health Centres	Health Services	30,000,000	County Government
5.	Makueni County Urbanization Agenda (MCUA) - 30 by 30	Lands and Urban Development	500,000,000	World Bank County Government
6.	Green Energy Development and Promotion	Transport, Infrastructure, Energy and ICT	2,000,000,000	REREC/Private Sector
7.	Public Service Re-engineering		20,000,000	County Government
8.	Agricultural Value Chains Development	Agriculture and Rural Development	400,000,000	County Government/Development Partners
9.	County Resource Mobilization (External and Own Source Revenues)	Devolution	41,000,000	County Government
10.	Industrial Development	General Economic and Commercial Affairs	200,000,000	County Government National Government

### 4.9. Financial and Economic Environment

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

### 4.10. Risks, Assumptions and Mitigation Measures

Table 26, summarizes the FY 2023/24 Annual Development Plan risks and the mitigation measures

Table 26: Risks, Assumptions and Mitigation measures

No	Risk/Impact	Mitigation Measures
1.	<b>Late disbursement of funds by the National Treasury.</b> This has negatively affected service delivery in the past.	The county will continuously engage the National Government to ensure funds are disbursed as per the disbursement schedule. The county will also seek for short-term loans to manage the county cash flow.
2.	<b>Political risks</b> 2023 will be the first year for the current political regime. This may derail the programs and projects funded in the budget.	To mitigate this, the county government will induct new ECMs and COs to foster a harmonious working relationship with the legislative arm of the government for effective and coordinated service delivery
3.	<b>Changes in Macroeconomic Assumptions</b>	The county will use its data driven modeling



**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

<b>No</b>	<b>Risk/Impact</b>	<b>Mitigation Measures</b>
	The assumptions favor for the increase for both for Equitable share and Own Source. If the assumptions are not met, the revenues may stagnate or decline.	for adequate provision of macro-economic variables to alleviate effects of unprecedented circumstances on resource and expenditure performance.
4.	<p><b>Climate change and natural disasters</b></p> <p>The rapid change in climate, global warming and occurrence of calamities, may pose serious threats to the county’s development goals. Climate developments will directly affect the fiscal position by lowering tax revenues and increasing public spending to mitigate the resulting natural disasters. In particular, climate change results to substantial reallocation of resources towards mitigation, adaptation to climate change and addressing the emergence of natural disasters.</p>	The county will put emphasis on climate change adaptation and mitigation measures. The Government will also prioritize interventions geared toward building a climate resilient county. Over the medium term, the Government will also prioritize the implementation of environmental conservation programs including tree planting and afforestation, water harvesting, smart agriculture, investments in green energy (micro-hydro, solar, biomass) construction of mini dams, water pans, and rehabilitation of existing dams and water pan.
5.	<p><b>Technical Risks</b></p> <p>Inadequate capacity of both staff and contractors may derail the implementation of development projects and Programs</p>	The county will strengthen the technical capacities of staff in the design of BoQ to take into consideration technical specifications. The county will continuously train the county staff in their areas of jurisdiction for improved service delivery. In addition, the County Government will enhance the project and Program appraisal to ensure funded projects are sustainable and objective

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

### CHAPTER FIVE: MONITORING AND EVALUATION

#### 5.1. Introduction

This chapter outlines the county's monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). The monitoring of policies, programs, and projects helps provide high-quality monitoring information. This encourages timely decision-making, ensures project accountability, and provides a robust foundation for evaluation and learning. The continuous monitoring of project performance provides an opportunity to learn about what works well and what challenges arise during implementation. The evaluation assists in comparison between the actual performances against the targeted, helps in judging the overall merits of a project, and generates knowledge about what works and what doesn't, to influence an organization's strategy and policy.

The purpose of this M&E section is to provide on how to generate information on progress, challenges and emerging issues in the process of implementing the county government and the development partners' programs and projects. This will ensure 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 programs and project activities and provide evidence to key stakeholders on project implementation and the achievement of program and project objectives. The indicators outlined below will measure the outputs and outcomes in various sectors.

#### 5.2. Means of verification

The policies, programmes, and projects implemented by the various county departments and other agencies, and the implementation progress will be verified through various means as outlined;

- a. Departmental project implementation quarterly reports and other administrative data
- b. M&E Reports (M&E Directorate)
- c. Implementation reports from the County Administration Directorate
- d. Policy documents, Standard Operating/Implementation Procedures and guidelines
- e. Research and Statistics reports

#### 5.3. Mainstreaming Monitoring and Evaluation in County Departments.

The M&E will be entrenched in the county department implementation at all levels as outlined in the Monitoring and Evaluation policy. Key to delivering an effective monitoring and evaluation system will be establishment and operationalization of project implementation units in the department and at sub county level. At the department level, the unit will be headed by a technical officer appointed by the department's Chief Officer while at the sub county, the unit will be headed by the Sub County Administrator. The Departmental Economists and Sub County M&E officers will provide the secretariat to the units.

To enhance implementation of programs and projects, the government will mainstream budget tracking and monitoring in all county departments. This will enhance budget absorption and service delivery to the county residents.

**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

**Table 27: Monitoring and Evaluation Performance Indicators Matrix**

<b>Program/Projects</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target 2023/24</b>
Public service management	Improved efficiency in public service delivery	No. of automated HR processes	3
		% of implementation of UHRIS	50%
		No. of HR personnel decentralized	10
		% of employee satisfaction	80%
Enterprise Risk Management	Enhanced disaster mitigation and risk reduction	No. of disaster responses	35
		No. of community member's capacity build	200
		No. of tools developed	1
Public Finance Management	Enhanced resource mobilization	Amount of own source revenue collected	800M
Good governance	Enhanced open governance and accountability	No. of implementation reports	3
	Enhanced policy, legal and regulatory framework	No. of policies and acts drafted	10
Result Based Management	Enhanced government performance	County performance score	2.7
	Evidenced based decision making	No. of statistical abstracts developed	1
	Enhanced knowledge management	No. of staff who has access to the documented, stored and shared knowledge	3800
	Enhanced MEARL	No. of Monitoring and Evaluation reports	5
Agricultural production, productivity and profitability	Agricultural extension services intensified	Number of farmers with access to agricultural extension services	100,000 farm houses
	Pest and disease control and management strengthened	Percentage reduction in the incidences of crop and livestock pests & diseases	5%
	Appropriate farming practices entrenched	No. of Good Agricultural Practices implemented	10
	Post-harvest losses reduced	Percentage reduction of post-harvest loses	5%
	Agriculture diversified	No. of agricultural value chains revived	6
Agricultural Input Program	Agricultural inputs provided	Number of farmers accessing inputs under the county farmer e-voucher subsidy Program	100,000
Integrated Irrigation Program (all the scales including large and	Irrigation infrastructure developed	No. of irrigation schemes revived	2

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

Program/Projects	Key Outputs	Key Performance Indicators	Target 2023/24
small)			
Value Chain Development Program	Value addition promoted	No. of value chains promoted	6
	Agri- entrepreneurial skills promoted	No. of farmers trained on Agri-entrepreneurial skills	100,000
	Agricultural insurance promoted	No. of farmers with access to agricultural insurance	100,000
Land Tenure Security	Land tenure security improved	No. of title deeds issued	15,000
Urban Planning and Infrastructure Development	Improved Urban and Infrastructure Development	No. of urban areas plans implemented	4
Land Digitization and Management	Improved spatial data storage and management	No. of public plots verified and validated	2,000
Industrial development	Enhanced industrial development	No. of cottage industries developed	3
		No. of juakali associations developed	2
		No. of CTTIs supported for innovation	3
Entrepreneurial development and marketing	Entrepreneurial development and marketing	No. of entrepreneurs trained	500
		No. of Tetheka beneficiaries	2000
		No. of weighing machines verified	7,000
		No. of premises inspected	14,000
		No. of trade fairs held	2
Sustainable tourism	Enhanced county tourism	No of hoteliers trained	20
		No. of stakeholders engaged	3
		No. of tourism enterprises supported	3
Universal Health care	Enhanced access to preventive health care	% increase in county immunization coverage Increase	94%
		% increase in uptake of reproductive health services	55%
	Community health strategy strengthened	No. of community health units established	10
	Enhanced ICT adoption	No. of health care services automated	3
	Health financing	Percentage increase in health financing	5%
Upgrading road infrastructure	Enhanced Road Network accessibility and interconnectivity	Number of Km of road opened	50
		Number of Km of road rehabilitated and graded	4,500
		Number of drifts constructed	15
		Kilometers of mitre drains excavated	1,000
		Number of Kms of access roads	2

**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

<b>Program/Projects</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target 2023/24</b>
		Number of Kms of storm water and drainage works done	5
Green Energy promotion and development	Improved adoption of green energy	Number of solar powered high mast floodlights installed	5
		No. of sensitization forums on green energy	30
Affordable Housing and sustainable living	Improved housing standards in the county	No. of departmental HQ offices constructed	2
Social Protection	Reduced vulnerability	Number of vulnerable populations (OVCs, PWD, and Elderly) accessing county safety nets.	3,000
	Increased resilience of the vulnerable population.	Number of vulnerable populations who have developed resilience.	1,000
Sexual and Gender Based Violence Prevention and Mitigation	Reduced Gender Based Violence	% reduction in the number of GBV cases reported	20%
		No. of anti-GBV champions recruited and trained	1,000
		No. of beneficiaries of dignity packs	5,000
Conservation, Preservation and Promotion of Arts, Culture and Heritage	Vibrant cultural and creative industries products and services	No. of cultural festivals and exhibitions held	3
		No. of trainings on intellectual property rights	5
Sport development and Management	Developed county sports infrastructure	No of sports talent academies and facilities established and operationalized	1
		No of playfields rehabilitated and standardized	6
		No of toilets/amenities constructed in sports playgrounds	5
		No. of referees and coaches trained	500
CTTI development	Enhanced technical skills	% Increase in enrollment in CTTIs	20
ECDE development	Enhanced access to early childhood development	No. of ECDE centers constructed	14
		No. of children under school feeding program.	4,500
		No. of ECDE teachers employed	20
Support to Education	Enhanced support to education	No. of students accessing support to education	1,000
Access to water	Increased water coverage	% of water coverage (Production/Demand in M3)	65
		Average distance to the nearest water point	4

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

Program/Projects	Key Outputs	Key Performance Indicators	Target 2023/24
		% of population accessing potable water	68
	Improved access to sanitation and sewerage services	Proportion of population with access to sanitation and sewerage services	40
	Improved water management/governance	No. of rural water schemes with operational management structures	90
Improved Environmental Conservation and Management	Sustainable natural resource utilization and environmental protection	No. of designated sand harvesting points	5
		No. of ward sand committees capacity build	30
	Restored forests and degraded lands	No. of forests surveyed and beaconed	21
	Enhanced climate resilience and response	No. of community climate resilient projects funded	10
		No. of climate change structures capacity build	6
		No. of innovative climate resilient projects implemented	5

FY 2023-24 ANNUAL DEVELOPMENT PLAN

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

Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
<b>Devolution</b>			
Human Resource Management and Development	Improved efficiency in public service delivery	<ul style="list-style-type: none"> <li>No. of automated HR processes</li> <li>% of implementation of UHRIS</li> <li>No. of HR personnel decentralized</li> </ul>	<ul style="list-style-type: none"> <li>Automation of human resource management functions</li> <li>Implement UHRIS</li> <li>Compliance to labor laws and standards</li> <li>Decentralize HR personnel to departments and sub counties.</li> </ul>
		% of employee satisfaction	<ul style="list-style-type: none"> <li>Implement staff welfare programs (medical cover, WIBA)</li> <li>Carry out competence based training and capacity building</li> <li>Implement staff establishment and career progression guidelines</li> </ul>
Enterprise Risk Management	Enhanced disaster mitigation and risk reduction	<ul style="list-style-type: none"> <li>No. of disaster responses</li> <li>No. of community member's capacity build</li> <li>No. of tools developed</li> </ul>	<ul style="list-style-type: none"> <li>Capacity build communities on disaster preparedness, mitigation, response and risk reduction</li> <li>Develop tools for preparedness and early warning approaches</li> <li>Integrate risk management principles and disaster risk reduction practices in all county programs and projects.</li> <li>Establishment satellite fire station and disaster management unit</li> </ul>
Public Finance Management	Enhanced resource mobilization	Percentage increase in own source revenue collection	<ul style="list-style-type: none"> <li>Strengthening legal and institutional framework for OSR collection</li> </ul>
		Percentage increase in external resources	<ul style="list-style-type: none"> <li>Identifying opportunities for external resource mobilization</li> <li>Establishing and resourcing external resource mobilization unit</li> </ul>
	Enhanced linkage of budget to county plans	Number of county programs funded	<ul style="list-style-type: none"> <li>Implement program based budget</li> <li>Conduct participatory planning and budgeting</li> <li>Strengthen strategic planning to ensure budget is aligned to county planning frameworks</li> </ul>
County Leadership, Governance and Coordination	Enhanced open governance and accountability	No. of implementation reports	<ul style="list-style-type: none"> <li>Implement open contracting and public procurement framework</li> <li>Implement public feedback and grievances redress</li> </ul>

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
	Enhanced policy, legal and regulatory framework	<ul style="list-style-type: none"> <li>No. of policies and acts drafted</li> </ul>	<p>mechanism</p> <ul style="list-style-type: none"> <li>Develop policies and enact laws</li> <li>Institutionalize office of the county attorney</li> <li>Ensure coherence of policies in the county government to avoid duplication of policies</li> </ul>
Result Based Management	Enhanced government performance	<ul style="list-style-type: none"> <li>County performance score</li> </ul>	<ul style="list-style-type: none"> <li>Establish systems to track performance throughout the process</li> <li>Establish robust and objective regime for recognition, rewards and sanctions</li> <li>Implement rapid result initiatives</li> <li>Implement Quality Management System (QMS) and International Organization for Standardization (ISO)</li> </ul>
	Evidenced based decision making	<ul style="list-style-type: none"> <li>No. of statistical abstracts developed</li> <li>No. of research conducted</li> </ul>	<ul style="list-style-type: none"> <li>Align county statistics system with the national system</li> <li>Collaborate with KNBS and other researchers to enhance data driven decision making</li> </ul>
	Enhanced knowledge management	<ul style="list-style-type: none"> <li>No. of staff who has access to the documented, stored and shared knowledge</li> </ul>	<ul style="list-style-type: none"> <li>Develop knowledge management guidelines</li> <li>Establish a knowledge management repository</li> <li>Map and document existing knowledge</li> </ul>
	Enhanced MEARL	<ul style="list-style-type: none"> <li>% of implementation of CIMES guidelines</li> <li>No. of Monitoring and Evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>Implement CIMES guidelines</li> <li>Operationalize county monitoring and evaluation policy and guidelines</li> <li>Strengthen county monitoring and evaluation unit</li> </ul>
<b>Agriculture, Rural and Urban Development</b>			
Agriculture Extension and Capacity Development	<ul style="list-style-type: none"> <li>Agricultural extension services intensified</li> </ul>	<ul style="list-style-type: none"> <li>Number of farmers with access to agricultural extension services</li> </ul>	<ul style="list-style-type: none"> <li>Replace 40 staff who have exited service</li> <li>Develop capacity for 3,000 farm families on animal husbandry</li> <li>Promote adoption of e- extension services for all 100,000 farm families</li> <li>Establish 10 farmer service center models</li> <li>Strengthen community volunteerism in extension services</li> <li>Strengthen capacity for 27 producer organizations and six private sectors to participate in extension service delivery</li> <li>Promote proper and safe use and disposal of agro-inputs</li> </ul>



**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

<b>Program/Projects</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Key Activities and Planned Targets</b>
			<ul style="list-style-type: none"> <li>Collaborate with research institution to undertake research on adoption of agricultural extension and technologies</li> </ul>
	Agriculture diversified	No. of agricultural value chains revived	<ul style="list-style-type: none"> <li>Conduct forensic audits to check on governance and transparency issues in the cooperative societies;</li> <li>Support farmers with subsidized farm inputs such as fertilizer and</li> <li>Intensify farmer education and capacity development on modern coffee farming methods.</li> </ul>
	Agri- entrepreneurial skills promoted	No. of farmers trained on Agri-entrepreneurial skills	<ul style="list-style-type: none"> <li>Upgrade the Makueni ATC to an Agricultural Technical Vocational Education Training (ATVET) center through construction of more workshops and boarding facilities to implement agribusiness incubation programmes.</li> <li>Utilize the County Technical Training Institutes as avenues for training farmers linked to the ATC</li> <li>Develop farm business plans targeting 5000 farm families</li> </ul>
Pest and Disease Control	Pest and disease control and management strengthened	Percentage reduction in the incidences of crop and livestock pests & diseases	<ul style="list-style-type: none"> <li>Capacity build all cooperatives and interested groups on integrated pest and disease management</li> <li>Strengthen the disease surveillance system and data management</li> <li>Ensuring compliance to sanitary and phytosanitary measures</li> <li>Implement the one health approach towards disease management in the county</li> <li>Enhance fruit production in the county through certification of five agroforestry /fruit tree nurseries</li> </ul>
	Post- harvest losses reduced	Percentage reduction of post-harvest loses	<ul style="list-style-type: none"> <li>Support farmers in acquisition/supply of post-harvest handling and storage materials (subsidy at 50%)</li> <li>Revive and operationalize post-harvest, storage and value addition infrastructures in the county</li> </ul>
Soil and Water Conservation	Appropriate farming practices entrenched	No. of Good Agricultural Practices implemented	<ul style="list-style-type: none"> <li>Enhancing soil and water conservation measures in 2,000 Ha across the county</li> <li>Promoting sustainable management of rangelands and animal nutrition targeting 1,000 hectares of land.</li> <li>Integrating agro-forestry in all agro-ecological zones</li> </ul>

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
			targeting 2,000 farmers <ul style="list-style-type: none"> <li>• Establishing 200 agro-forestry nurseries</li> <li>• Promoting climate smart technologies and biodiversity such as conservation agriculture, integrated pest management and rangeland restoration</li> <li>• Strengthening early warning systems through information packaging and sharing in collaboration with Kenya Metrological Department and National Drought Management Authority (NDMA)</li> <li>• Promoting integrated farming system e.g. bee-keeping and orchards</li> </ul>
Agricultural Input Program	Agricultural inputs provided	Number of farmers accessing inputs under the county farmer e-voucher subsidy Program	<ul style="list-style-type: none"> <li>• Establish and implement a county farm input e-voucher subsidy targeting 10,000 farmers</li> <li>• Create linkages with financial institutions for tailor made agricultural financial products</li> <li>• Organize producer organizations to benefit from economies of scale through bulk procurement of inputs from manufactures</li> <li>• Federation of farmer groups into more primary cooperatives</li> <li>• Incentivize the private sector to expand and provide subsidized mechanization services</li> <li>• Profile and build capacity of tractors and machinery owners to provide mechanized services such as plowing, ripping, baling, pond excavation among others.</li> </ul>
Integrated Irrigation Program	Irrigation infrastructure developed	Proportion of agricultural land under irrigation	<ul style="list-style-type: none"> <li>• Survey, design and develop two main irrigation projects potential sites based on the baseline survey</li> <li>• Rehabilitate two existing irrigation schemes in the county</li> <li>• Promote run-off water harvesting for crop production targeting 1,000 households</li> <li>• Promote irrigated agriculture through excavation of 200 farm ponds and supporting 20,000 households to establish kitchen gardens;</li> <li>• Support development of five irrigation infrastructure along springs, rivers and dams with irrigation</li> </ul>

**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

<b>Program/Projects</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Key Activities and Planned Targets</b>
Value Chain Development	Value addition promoted	No. of value chains promoted	<p>potential</p> <ul style="list-style-type: none"> <li>• Promotion of dairy production, processing and marketing through strengthening dairy cooperative movement and supporting Kathonzweni and Kikima dairy processing plants</li> <li>• Supporting genetic improvement (AI programme) by carrying out 10,000 inseminations</li> <li>• Enhance fruit production, processing and marketing through supporting the fruit processing plant and the three clod rooms.</li> <li>• Promotion of poultry production, processing and marketing through breed improvement.</li> <li>• Promote pulse production, processing and marketing through purchase, processing and sale of 320MT of pulses for the Makueni integrated grain value addition plant in Makindu.</li> <li>• Promote meat value chain (beef and chevon) targeting 50,000 farmers through breeding, feeding management and marketing</li> <li>• Promote honey production, processing and marketing by capacity building of 1000 bee farmers and linking them to honey markets</li> </ul>
Climate Change Resilience Building	Agricultural insurance promoted	No. of farmers with access to agricultural insurance	<ul style="list-style-type: none"> <li>• Promote outreach on crop and livestock insurance</li> </ul>
<b>Lands and Urban Development</b>			
Land Tenure Security	Land tenure security improved	No. of title deeds issued	<ul style="list-style-type: none"> <li>• Facilitate issuance of title deeds to land owners</li> <li>• Demarcate and beacon encroached public land as well as resolve land disputes.</li> <li>• Finalize five adjudication sections and support land banking through purchase of five land parcels targeting strategic investments identified for infrastructure development</li> </ul>
Urban Planning and Infrastructure Development	Improved Urban Planning and Infrastructure Development	<ul style="list-style-type: none"> <li>• No. of urban areas planned</li> <li>• No. of urban infrastructure developed</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure development control through compliance to approved urban land use plans.</li> <li>• The government will support industrialization through zoning and establishing and incentive based relationship with investors.</li> <li>• Partner with private investors to develop urban</li> </ul>

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
			infrastructure in Wote and Emali-Sultan Hamud Municipalities
Land Digitization and Management	Improved spatial data storage and management	No. of public plots verified and validated	<ul style="list-style-type: none"> <li>• Validate and upload 20,000 plots into the M-LIMS system for urban areas with approved plans</li> <li>• Operationalize County Electronic Development Application Management System (EDAMS)</li> </ul>
<b>General Economic and Labour Affairs</b>			
Industrial Development and Promotion	Enhanced industrial development	<ul style="list-style-type: none"> <li>• No. of cottage industries developed</li> <li>• No. of <i>jua kali</i> associations developed</li> <li>• No. of CTTIs supported for innovation</li> </ul>	<ul style="list-style-type: none"> <li>• Supporting development of 3 cottage industries along the priority value chains</li> <li>• Supporting developing of 2 <i>Jua Kali</i> Associations.</li> <li>• Supporting innovation in the 3 CTTIs by equipping and capacity development for the trainers and innovators</li> </ul>
Trade Development and Promotion	Entrepreneurial development and marketing	<ul style="list-style-type: none"> <li>• No. of market infrastructure maintained</li> <li>• No. of entrepreneurs trained</li> <li>• No. of <i>tetheka</i> beneficiaries</li> <li>• No. of weighing machines verified and premises inspected</li> <li>• No. of trade fairs held</li> </ul>	<ul style="list-style-type: none"> <li>• Ensuring proper maintenance and cleaning of market physical infrastructure in the local markets</li> <li>• Capacity building 500 entrepreneurs on entrepreneurship</li> <li>• Consumer Protection through verifying 7,000 weighing and measuring equipment and inspecting 1,400 premises.</li> <li>• Re-engineer <i>Tetheka</i> to provide trade finance to traders.</li> <li>• Provision of market information to traders and farmers</li> <li>• Facilitate traders to attend one major internal trade exhibition and two outside the county</li> <li>• Facilitate quarterly private sector stakeholder forums and monthly roundtable meetings</li> <li>• Completion and operationalization of Emali fresh produce market</li> <li>• Operationalizing of Kenya Small Business Development Centre in Wote Municipality by building the capacity of the traders to access markets</li> </ul>

**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

<b>Program/Projects</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Key Activities and Planned Targets</b>
Tourism Development and Promotion	Enhanced county tourism	<ul style="list-style-type: none"> <li>No of hoteliers trained</li> <li>No. of stakeholders engaged</li> <li>No. of tourism enterprises supported</li> </ul>	<ul style="list-style-type: none"> <li>Hold one tourism, sports and cultural festival</li> <li>Sensitize and encourage 20 hoteliers on hotel classification (star-rating)</li> <li>Engage three tourism stakeholders Kenya Wildlife Service (KWS), Kenya Tourism Board (KTB) and Tourism Regulatory Authority on tourism development and promotion in Makueni.</li> <li>Support three tourism enterprises to access markets and network creation.</li> <li>Promote one circuit in collaboration with key stakeholders (hoteliers, tourism enterprises, KTB)</li> </ul>
<b>Health Services</b>			
Preventive & Promotive services	Enhanced access to preventive health care	Proportion of population with access to preventive health care	<ul style="list-style-type: none"> <li>Promote reproductive maternal neonatal child adolescent services</li> <li>Improve county immunization coverage from 93% to 94%.</li> <li>Increase uptake of reproductive health services from 46% to 55% through sensitization On Job Training (OJT) and Mentorship to Health Care Workers (HCW) on reproductive health</li> <li>Strengthened screening services and awareness creation for prevention and early detection of NCDs</li> <li>Improve psychosocial counseling services</li> <li>Intensify disease surveillance and response</li> </ul>
	Community health strategy strengthened	<ul style="list-style-type: none"> <li>No. of community health units established</li> <li>No. of CHVs equipped with badges and kits</li> </ul>	<ul style="list-style-type: none"> <li>Establishing 10 new Community Health Units (CHUs);</li> <li>Equipping Community Health Volunteers with identification badges and kits and equitably staff the CHUs.</li> </ul>
Curative and Rehabilitative	<ul style="list-style-type: none"> <li>Diagnostic equipment</li> <li>Medical drugs</li> </ul>	<ul style="list-style-type: none"> <li>Medical drugs refill rate</li> <li>Average waiting time in hospitals</li> </ul>	<ul style="list-style-type: none"> <li>Purchase diagnostic equipment in level 3,4 and 5 hospitals.</li> <li>Provision of adequate pharmaceutical and no pharmaceuticals to all health facilities.</li> </ul>
Planning and Administration	Enhanced ICT adoption	No. of health care services automated	Automating inpatient documentation, drugs management and records in all hospitals.

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
	Health financing	<ul style="list-style-type: none"> <li>Percentage increase in health financing</li> </ul>	<ul style="list-style-type: none"> <li>Creating awareness on NHIF and remodeling Makueni Care.</li> <li>Collaborate with development partners to incentivize healthcare coordination and improve quality of healthcare.</li> </ul>
<b>Roads, Transport, Infrastructure and Public Works</b>			
Road Infrastructure Improvement	Enhanced Road accessibility and Network interconnectivity	<ul style="list-style-type: none"> <li>Number of Km of road opened</li> <li>Number of Km of road rehabilitated and graded</li> <li>Number of drifts constructed</li> <li>Kilometers of mitre drains excavated</li> <li>Number of Kms of storm water and drainage works done</li> <li>Number of Kms of access roads</li> </ul>	<ul style="list-style-type: none"> <li>Gravelling and rehabilitation of 450Kms of county road network across the county connecting to the main road network and construction of 15 drifts</li> <li>Carrying out periodic and routine maintenance of 300 Kms of County roads</li> <li>Improvement of road accessibility by opening 50 Kms of new roads;</li> <li>Excavation of 1,000 cut-off drains linked to agricultural farms to spur production through access to water for irrigation</li> <li>Construction of 2 km of storm water and drainage works</li> <li>Cabro/ bitumen paving of Town access roads (2Kms)</li> </ul>
Green Energy promotion and development	Improved adoption of green energy	<ul style="list-style-type: none"> <li>Number of solar powered high mast floodlights installed</li> <li>No of households adopting use of green energy</li> <li>No. of sensitization on green energy</li> </ul>	<ul style="list-style-type: none"> <li>Collaboration with Ministry of Energy to extent power line, transmission line, transformer installations and distribution through Rural Electrification and Renewable Energy Corporation (REREC) matching grant</li> <li>Facilitate PPP engagement to increase solar power production and distribution</li> <li>Installation of high mast floodlights and street lights in 5 urban areas</li> <li>Undertake green energy sensitization workshops per ward to enhance adoption of green energy across the county</li> </ul>
Affordable Housing	Improved housing standards in the county	<ul style="list-style-type: none"> <li>Number of affordable houses constructed and renovated</li> </ul>	<ul style="list-style-type: none"> <li>Construction of 2 County Departmental HQ offices</li> <li>Renovation, equipping and maintenance of existing County Offices</li> </ul>
<b>Social Protection, Education, Culture and Recreation</b>			
Social Protection	<ul style="list-style-type: none"> <li>Reduced vulnerability</li> <li>Increased resilience of the</li> </ul>	<ul style="list-style-type: none"> <li>Number of vulnerable populations (OVCs, PWD, and Elderly) accessing</li> </ul>	<ul style="list-style-type: none"> <li>Support 3,000 of the vulnerable population with food and non-food items.</li> </ul>

**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

<b>Program/Projects</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Key Activities and Planned Targets</b>
	vulnerable population.	county safety nets. ● Number of vulnerable populations who have developed resilience.	● Provide NHIF cover to 500 elderly persons ● Support 500 PWDs with assorted assistive devices. ● Coordinate social protection measures by enlightening the community on the existing national, county and other non-state actors' social protection safety nets. ● Support income generating activities to vulnerable population by providing tools for trade to at least 2 organized groups per ward. ● Construction of a dormitory for boys at Makueni child protection and development Centre at Emali. This center is operated by the county government of Makueni in collaboration with Mully Children home
Gender Based Violence Prevention and Management	● Reduced Gender Based Violence	● Number of GBV cases reported ● No. of anti-GBV champions recruited and trained ● No. of beneficiaries of dignity packs.	● Reduce the number of reported 728 SGBV cases reported in FY 2020/2021 by 20% through enhanced awareness creation. ● Train 1,000 Anti-Gender Based Violence (GBV) Champions on SGBV prevention and establish 30 SGBV committees at the ward level. ● Upgrade emergency safe shelter for GBV survivors to raise its holding capacity from 14 to 30 survivors. ● Provide dignity packs to 5,000 vulnerable boys and girls
Conservation, Preservation and Promotion of Arts, Culture and Heritage	Vibrant cultural and creative industries products and services	● No. of cultural festivals and exhibitions held ● No. of trainings on intellectual property rights	● Organizing cultural festivals and exhibitions, documenting traditional knowledge and cultural expressions of the Akamba, ● Organizing training fora on intellectual property rights. ● Establish a museum and library for documentation and knowledge management of the Akamba Culture.
Recreation, Sports and Talent Development	Developed county sports infrastructure	● No of sports talent academies and facilities established and operationalized ● No of playfields rehabilitated and standardized ● No of toilets/amenities constructed in sports playgrounds ● No. of referees and coaches trained	● Develop and operationalize county sports fund ● Establish Makueni <i>Michezo Awards Scheme/Gala</i> to award exceptional performance at the county, national and international level ● Operationalize Makutano Talent Centre in Ivingoni/Nzambani ward ● Rehabilitate and construct toilets in Ngai, Mulala, Manooni, Ikaa, Sultan Hamud and Munyuuka

**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
			<p>playgrounds</p> <ul style="list-style-type: none"> <li>● Exposure of county teams to elite levels through 3 sport leagues in three disciplines - football, volleyball and basketball.</li> <li>● Train 500 referees and coaches on basic and advanced refereeing, coaching and sports administration.</li> <li>● Provision of sports gear and equipment to ward and sub county level teams.</li> <li>● Coordination and regulation of sporting and talent development activities in the county including ECDE centres and CTTIs.</li> </ul>
Technical and Vocational Training	Enhanced technical skills	<ul style="list-style-type: none"> <li>● Increase in enrollment in CTTIs</li> </ul>	<ul style="list-style-type: none"> <li>● Upgrade 2 CTTI to Model status - Ngwata and Isovya CTTIs (A model CTTI encompasses modern workshops fully equipped with modern tools and machines, modern and well equipped boarding facilities, kitchen, dining hall and recreation facilities.</li> <li>● Infrastructure development in 5 CTTIs</li> <li>● Capacity building of 100 CTTI instructors on their area of specialization.</li> <li>● Completion and operationalization of Makueni Training Centre-Nzeeni- (Makueni Training Centre-Nzeeni is a modern centre of excellence in building and construction. It aims to provide the latest technology in the construction industry specifically in carpentry and joinery, plumbing and masonry.</li> <li>● Capitation for 60 CTTIs centres to purchase teaching learning materials and modern tools.</li> </ul>
Early Childhood Development	Enhanced access to early childhood development	<ul style="list-style-type: none"> <li>● No. of ECDE centers constructed</li> <li>● No. of ECDE teachers employed</li> <li>● No. of children under school feeding program.</li> </ul>	<ul style="list-style-type: none"> <li>● Develop 2 model ECDE centres in Kibwezi township and Unoa primary in Wote town and 12 ECDE centres across the county</li> <li>● Recruitment of 20 additional ECDE teachers</li> <li>● School feeding programme targeting 45,000 learners.</li> <li>● Supervision of Curriculum implementation and quality assurance in all ECDE centres</li> <li>● Capitation for 1,267 ECDE centres to purchase teaching and learning materials, kiddy tables, chairs,</li> </ul>



**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

<b>Program/Projects</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Key Activities and Planned Targets</b>
			outdoor play equipment and capacity building of teachers on CBC curriculum, children rights and safety
County Bursary and Scholarship	Enhanced support to education	<ul style="list-style-type: none"> <li>No. of students accessing support to education</li> </ul>	Develop and implement county education fund to facilitate access to tertiary education for the needy and vulnerable students.
<b>Water, Environment and Sanitation</b>			
Integrated Water Harvesting, Storage, Treatment & Distribution	Increased water coverage	<ul style="list-style-type: none"> <li>% of water coverage (Production/Demand in M3)</li> <li>Average distance to the nearest water point</li> <li>% of population accessing potable water</li> </ul>	<ul style="list-style-type: none"> <li>Construction of one mega earth dam project complete with irrigation and infrastructure development projects</li> <li>Construction/ rehabilitation of 20 earth dams and eight sand dams</li> <li>Development of 10 boreholes</li> <li>Pipeline extension from the existing water resources targeting 50km of new pipeline</li> <li>Promote rainwater harvesting by the citizens</li> <li>Establishment of a water treatment facility</li> <li>Establish and operationalize county water fund</li> </ul>
Integrated Solid and Liquid Waste Management	Improved access to sanitation and sewerage services	<ul style="list-style-type: none"> <li>Proportion of population with access to sanitation and sewerage services</li> </ul>	<ul style="list-style-type: none"> <li>Facilitating collection of solid waste for 150 markets and support cleaning by purchasing 10 skip bins and one exhauster</li> <li>Construction of ten sanitation facilities across the county</li> <li>Surveying and beaconing of four dumpsites</li> <li>Fencing of two dumpsites</li> <li>Construction of a Decentralized Treatment Facility (DTF) in Wote town</li> </ul>
Urban and Rural Water Governance	Improved water management/ governance	<ul style="list-style-type: none"> <li>No. of rural water schemes with operational management structures</li> <li>% reduction in water schemes maintenance expenses</li> <li>% reduction in water conflicts incidences</li> </ul>	<ul style="list-style-type: none"> <li>Capacity building of 90 water management structures</li> <li>Implementation and enforcement of water related legislative and institutional frameworks</li> <li>Enhance and strengthen partnerships in the water sector</li> </ul>
Natural Resources Value Addition and Value Chain Management	Sustainable natural resource utilization and environmental protection	<ul style="list-style-type: none"> <li>Value of natural resources produced in the county</li> <li>%increase in level of compliance with the policies and legislations.</li> </ul>	<ul style="list-style-type: none"> <li>Strengthening 30 ward sand committees through capacity building them on sand management.</li> <li>Designation of at least 3 sand harvesting sites in sand belts</li> </ul>

**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
		<ul style="list-style-type: none"> <li>• No of county projects with EIA and EA</li> <li>• No of wildlife conservation programs</li> </ul>	<ul style="list-style-type: none"> <li>• Mapping out and quantifying sand demand and supply in the county.</li> <li>• Enforcement of the Makueni Sand Conservation and Utilization Act, 2022 and its regulations.</li> <li>• Developing a county forest and tree growing policy bill and an environment bill</li> <li>• Implementation of environmental and social safeguards and education across the county</li> <li>• Enforcement of devolved environment functions in the County</li> <li>• Collaboration with partners to enhance wildlife conservation and management</li> </ul>
Forest & Landscape Restoration and Management	Restored forests and degraded lands	<ul style="list-style-type: none"> <li>• Percentage increase in the forest cover</li> <li>• No of hectares reseeded</li> <li>• No of water catchment and towers protected</li> <li>• No of rivers rehabilitated</li> <li>• No of designated sand harvesting sites</li> </ul>	<ul style="list-style-type: none"> <li>• Restoration of Nzueni and Yekanga county forests</li> <li>• Construction of 5 Sand Dams</li> <li>• Pegging and restoring riparian land around 20 sand dams</li> <li>• Rehabilitation of Mbooni hills land scape, Chyulu Hills land scape and Nzau-Makuli landscape</li> </ul>
Environmental Education, Advocacy and Research	Enhanced climate resilience and response	<ul style="list-style-type: none"> <li>• No. of community climate resilient projects funded</li> <li>• No. of innovative climate resilient projects implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Fund ten climate resilience projects developed by the ward climate change planning committees (WCCPCs)</li> <li>• Develop and disseminate climate change action plan and climate finance policy</li> <li>• Capacity build six climate change structures</li> <li>• Mainstreaming climate change and environment across the county departments and sectors</li> <li>• Map out climate change hotspots and their climate response plans</li> <li>• Design and implement five (5) innovative climate resilient projects integrating renewable energy, water harvesting, climate smart agriculture, forest management</li> <li>• Develop mechanism for climate change knowledge management</li> </ul>

FY 2023-24 ANNUAL DEVELOPMENT PLAN

ANNEX 2: CROSS SECTORAL LINKAGE

Program	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Resource Mobilization	All County Sectors All	<ul style="list-style-type: none"> <li>• Tapping on various revenue streams from other sectors</li> <li>• Use of technology in revenue collection and administration</li> <li>• Integration of departments in revenue collection</li> </ul>	Revenue leakages leading to reduced revenue collection	<ul style="list-style-type: none"> <li>• Enhance revenue collection automation</li> <li>• Proper enforcement and inspectorate</li> <li>• Improve capacity to collect and administer revenue</li> <li>• Trend analysis to identify the gaps in revenue collection</li> <li>• Enhance capacity building of the community on the importance of revenue payments</li> </ul>
Result based management		<ul style="list-style-type: none"> <li>• Tap on the existing knowledge and experience in sectors</li> </ul>	Knowledge gap	Map and document both tacit and explicit knowledge within sectors
Disaster management and risk reduction		<ul style="list-style-type: none"> <li>• Environmental impact assessment and audit</li> <li>• Urban planning and development</li> <li>• Gender mainstreaming</li> <li>• Climate change mitigation, adaptation and resilience</li> </ul>	<ul style="list-style-type: none"> <li>• Drought reducing agricultural productivity</li> <li>• Poor urban planning hamper response to fire outbreaks</li> </ul>	<ul style="list-style-type: none"> <li>• Adopt irrigation agriculture and drought resilience crops</li> <li>• Creation of awareness by the community on disaster</li> <li>• Proper urban planning</li> </ul>
Public service reforms		<ul style="list-style-type: none"> <li>• Leveraging on the existing competencies, capacities and skills across sectors</li> </ul>	<ul style="list-style-type: none"> <li>• Competence and skill gap</li> <li>• High wage bill</li> <li>• Understaffing</li> </ul>	Conduct staff rationalization
Access to water	Agriculture and Rural Development Health	<ul style="list-style-type: none"> <li>• Development of irrigation infrastructure along water sources in promotion of agricultural production</li> <li>• Fisheries development through stocking of dams with fingerings</li> <li>• Reduced incidence of water borne diseases</li> <li>• Water harvesting to farm</li> </ul>	<ul style="list-style-type: none"> <li>• Flooding and displacement of people from water dams overflowing</li> <li>• Environmental destruction in the construction of dams</li> <li>• Increased incidence of malaria</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of climate proof dams</li> <li>• Implement existing legislation to improve governance and management of water resources</li> <li>•</li> </ul>

**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

Program	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		ponds for agricultural production		
Water Governance	Devolution	<ul style="list-style-type: none"> <li>• Implementation and Enforcement of existing legislative regimes and Institutional frameworks</li> <li>• Reviewing of existing and development of other relevant regulatory and legislative regimes as per the various functions</li> <li>• Strengthening water governance structures</li> </ul>	<ul style="list-style-type: none"> <li>• Misappropriation and misuse of public resources</li> <li>• Increased Conflicts</li> <li>• Over reliance on government support/ funding</li> </ul>	<ul style="list-style-type: none"> <li>• Enforcement</li> <li>• Making water governance structures functional</li> <li>• Enhancement of public participation in water governance</li> </ul>
Environment management and Sustainable utilization of natural resources	Agriculture Rural and Urban Development Health social protection Infrastructure Devolution Finance and planning	<ul style="list-style-type: none"> <li>• Agricultural waste management</li> <li>• Management of minerals</li> <li>• Compliance on mineral extraction</li> <li>• Preventive Health care</li> <li>• Implementation of social safeguards in projects</li> <li>• Legal support</li> <li>• Grievance redress mechanism</li> <li>• Enforcement support</li> <li>• Occupational health and safety</li> <li>• Environmental and social safeguards</li> </ul>	<ul style="list-style-type: none"> <li>• Agricultural waste</li> <li>• Land degradation</li> <li>• Increased health impacts</li> <li>• Negative social impacts in projects</li> <li>• Unresolved conflicts on natural resources</li> <li>• Low compliance on Devolved environmental functions</li> <li>• Reduced safety in workplace</li> </ul>	<ul style="list-style-type: none"> <li>• Environmental and social safeguards in all county infrastructure</li> <li>• Agricultural waste reuse</li> <li>• Mining audits</li> <li>• Social impact assessments</li> <li>• Coordinated grievance mechanism</li> <li>• Enforcement support in environmental compliance</li> <li>• Legal support in environmental prosecutions</li> </ul>
Forest and Landscape restoration	Agriculture Rural and Urban Development	<ul style="list-style-type: none"> <li>• Rangeland restoration</li> <li>• Cropland restoration</li> <li>• Wetland protection</li> <li>• Restoration of mining sites</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced forest cover</li> <li>• Degraded landscapes</li> <li>• Reduced water table</li> </ul>	<ul style="list-style-type: none"> <li>• Promotion of agroforestry,</li> <li>• Sustainable land management practices</li> <li>• EIA for high impact agricultural projects</li> </ul>
Sanitation	Health, Agriculture Rural and Urban Development, Roads Transport and	<ul style="list-style-type: none"> <li>• Provision of toilets in markets and sporting facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in disease incidences</li> <li>• Inadequate financing</li> </ul>	<ul style="list-style-type: none"> <li>• Prioritizing public health financing and primary healthcare.</li> <li>• Collaboration and multi-sectoral</li> </ul>

FY 2023-24 ANNUAL DEVELOPMENT PLAN

Program	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	Public Works	<ul style="list-style-type: none"> <li>• Adequate financing of market cleaning</li> <li>• Certification of food handling and selling enterprise</li> <li>• Integrated health waste management</li> </ul>		<ul style="list-style-type: none"> <li>• approach in health and sanitation</li> <li>• Adoption of integrated health waste system with the appropriate infrastructure</li> <li>• Annual environmental audits for health facilities</li> <li>• EIA for new health structures</li> </ul>
Climate change resilience and Response	Agriculture and Rural Development Energy Social Protection ICT (Climate Information)	Resilient livelihoods and increased communities adaptive capacity	<ul style="list-style-type: none"> <li>• Maladaptation</li> <li>• Inefficient use of available resources</li> <li>• Failure to address the core communities challenges as a result of climate change</li> </ul>	<ul style="list-style-type: none"> <li>• Adoption of renewable energy, climate smart agriculture, conservation agriculture</li> <li>• Development of climate proof infrastructure</li> <li>• Mainstreaming climate change and environment in county planning and budgeting</li> </ul>
Urban Development	Transport and infrastructure	Provision of equipment and workforce	Continual encroachment to roads	• Work closely with the department
	Health	Approval of Building Plans	Underdevelopment	Consideration of public health in all building plans
	Ministry of Lands and NLC and Environment	<ul style="list-style-type: none"> <li>• Preparation and Approvals of development plans</li> <li>• Allotting and Titling</li> <li>• Resolution public land disputes</li> <li>• Processing of ESIA</li> </ul>	<ul style="list-style-type: none"> <li>• Hinder development</li> <li>• Incapacitation of work</li> <li>• Insecurity of tenure</li> </ul>	• Strengthen and collaboration with Ministry of land and NLC
Land administration and digitization	Ministry of Lands	<ul style="list-style-type: none"> <li>• Validation of public land beneficiaries</li> <li>• Quality assurance</li> </ul>	<ul style="list-style-type: none"> <li>• Increased and unresolved land disputes</li> <li>• Substandard land management systems</li> </ul>	Strengthen and increase collaboration with Ministry of Lands
Land Survey and Mapping	Ministry of Lands	<ul style="list-style-type: none"> <li>• Approval of Survey Plans</li> <li>• Titling</li> <li>• Arbitration of ownership</li> </ul>	<ul style="list-style-type: none"> <li>• Insecurity of tenure</li> <li>• Increased land disputes</li> <li>• Family disputes</li> </ul>	Strengthen collaboration Ensure every stakeholder is on board for implementation.
Education and Training	Health	<ul style="list-style-type: none"> <li>• Growth monitoring and promotion</li> <li>• Nutrition, Health and Safety</li> </ul>	<ul style="list-style-type: none"> <li>• Child morbidity</li> <li>• Malnutrition</li> </ul>	<ul style="list-style-type: none"> <li>• Frequent health Inspection of education and training institutions</li> <li>• Sensitize teachers and the community on proper nutrition, malnutrition related diseases as well as sanitation and hygiene.</li> </ul>

## FY 2023-24 ANNUAL DEVELOPMENT PLAN

Program	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	Roads and Transport	Development of BQs, Supervision of projects.	<ul style="list-style-type: none"> <li>Health and safety insecurity at workplace</li> <li>Incomplete projects</li> </ul>	<ul style="list-style-type: none"> <li>Adherence to health safety and security</li> <li>Enhance ME&amp;R</li> </ul>
	Water, Environment and Sanitation	Provision of clean water	<ul style="list-style-type: none"> <li>Childhood diseases</li> <li>Water related diseases</li> </ul>	Water harvesting, water trucking and treatment
	Agriculture	Food production and storage	Malnutrition	Assist schools establish kitchen gardens
Youth Empowerment	Health	<ul style="list-style-type: none"> <li>Sensitization on Anti-Drug and Substance Abuse, safe sex, healthy diets and HIV/AIDs awareness</li> </ul>	<ul style="list-style-type: none"> <li>Addiction</li> <li>HIV/AIDS</li> <li>Ill mental health</li> </ul>	<ul style="list-style-type: none"> <li>Referral for rehabilitation</li> <li>Treatment of opportunistic infections</li> <li>Provision of ARVs &amp; condoms</li> <li>Psycho-social support</li> </ul>
	Education, Social Protection and Recreation	<ul style="list-style-type: none"> <li>Skills Development</li> <li>Sports and talent development</li> <li>Support youth in culture and performing arts</li> <li>Gender mainstreaming</li> </ul>	<ul style="list-style-type: none"> <li>Skills mismatch to Market needs</li> <li>Exploitation of talents</li> <li>Gender Based violence</li> </ul>	<ul style="list-style-type: none"> <li>Upgrading Training to match market needs</li> <li>Talent identification and nurturing</li> <li>Sensitization on Gender based Violence</li> </ul>
	Agriculture	<ul style="list-style-type: none"> <li>Youth engagement in agribusiness</li> </ul>	<ul style="list-style-type: none"> <li>Unavailability of land</li> <li>Negative perception of youth towards agribusiness</li> </ul>	Provision of factors of production to youth
	General Economic and Commercial Affairs	<ul style="list-style-type: none"> <li>Sensitization on formation of Saccos</li> <li>Financing individual &amp; Youth in groups with <i>Tetheka</i> fund</li> </ul>	Formation of Saccos	Pre- Cooperative education
Sports Development	Health	<ul style="list-style-type: none"> <li>Sensitization on Anti-Drug and Substance Abuse, safe sex, healthy diets and HIV/AIDs awareness</li> </ul>	<ul style="list-style-type: none"> <li>Addiction</li> <li>HIV/AIDS</li> <li>Depression</li> </ul>	<ul style="list-style-type: none"> <li>Referral for rehabilitation</li> <li>Provision of ARVs &amp; condoms</li> <li>Psycho-social support and counselling</li> </ul>
	Water, Environment and Sanitation	Tree and grass planting on sports playgrounds	Erosion and degradation of sports playgrounds	Environmental conservation
Sexual and Gender Based Violence Prevention and Mitigation	Health	<ul style="list-style-type: none"> <li>Rescue of GBV survivors</li> <li>Psychosocial support to GBV survivors</li> <li>Medical treatment, care and support of GBV Survivors</li> </ul>	Increased incidences of SGBV cases	<ul style="list-style-type: none"> <li>Enhance SGBV awareness creation</li> <li>Provision of reporting mechanisms on SGBV</li> <li>Improvise GBV Units /centres Increase funding for anti-GBV activities</li> </ul>

**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

Program	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Social Protection	Agriculture, Rural Urban Development	Processing of title deeds and availing land for construction of development structures	Unavailability of land	Consideration for land during urban planning and surveys.
		Social Groups empowerment on crop and livestock development	Double targeting of beneficiaries/Duplication of services	Multi sectoral approach in planning and implementation
	Water	Social Groups empowerment on water harvesting techniques and agribusiness	Double targeting of beneficiaries/Duplication of services	Multi sectoral approach in planning
	Education	Children protection programs (School conferences and psychosocial support, food support)	Increased number children violations	Multi sectoral approach in planning
Conservation, Preservation and Promotion of Culture and Heritage	Agriculture ,Rural Urban Development	Titling of Cultural and Heritage Sites	Community land conflicts	Stakeholder Public participation
	Devolution	Intellectual Property theft	Court cases	Follow litigation process
	Transport, Energy, ICT and infrastructure	Documenting Culture	Loss of data	Use efficient Data and information management system
	General Economic and Commercial Affairs	Promoting of culture, Arts and Heritage	Culture erosion	Knowledge Management
Preventive& Promotive	Gender	<ul style="list-style-type: none"> <li>Sexual gender based violence identification and management</li> <li>Rehabilitation of SGBV survivors</li> <li>Community sensitization.</li> </ul>	<ul style="list-style-type: none"> <li>Uncoordinated social networks</li> </ul>	<ul style="list-style-type: none"> <li>Behavior change intervention</li> <li>Enhance stakeholder engagement.</li> </ul>
	Agriculture	<ul style="list-style-type: none"> <li>Enhance food and nutrition security.</li> <li>Food safety and control</li> <li>Pre and post-harvest management</li> <li>Prevent zoonotic diseases</li> </ul>	<ul style="list-style-type: none"> <li>Poor mental and physical development.</li> <li>Poor health and nutrition status (stunted growth)</li> <li>Increased post-harvest losses</li> </ul>	<ul style="list-style-type: none"> <li>Behavior change intervention</li> <li>Enhance stakeholder engagement</li> <li>Adopt climate resilient technologies</li> <li>Adopt sustainable post-harvest technologies e.g. hermetic bags.</li> <li>Promote one health strategy</li> </ul>
	Youth	<ul style="list-style-type: none"> <li>Adolescent health</li> <li>Access to youth friendly services</li> <li>Menstrual hygiene management</li> <li>Provision of counseling</li> </ul>	<ul style="list-style-type: none"> <li>Increase in teenage pregnancies</li> <li>Increase in STIs among the youth.</li> <li>Increase in drug and substance abuse</li> </ul>	<ul style="list-style-type: none"> <li>Behavoir change interventions</li> <li>Enhance stake holder engagements</li> <li>Enhance counseling services</li> <li>Rehabilitation services for drug and substance abuse survivors</li> </ul>

**FY 2023-24 ANNUAL DEVELOPMENT PLAN**

Program	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		services to youth on drugs		
	Devolution and public service	<ul style="list-style-type: none"> <li>Community sensitization</li> <li>Coordination of public participation</li> </ul>	<ul style="list-style-type: none"> <li>Low community awareness</li> <li>Poor coordination of public participation</li> </ul>	<ul style="list-style-type: none"> <li>Enhance stakeholder engagement</li> <li>Increase sensitization</li> </ul>
	Water and Sanitation	<ul style="list-style-type: none"> <li>Provision of portable water to health facilities</li> <li>Water safety and quality control</li> <li>Water Sanitation and Hygiene (WASH)</li> </ul>	Increase in water borne diseases	Stake holder engagement
	Education	<ul style="list-style-type: none"> <li>School health programs</li> <li>Promotion of school meals Program</li> <li>Micronutrient supplementation and deworming</li> </ul>	Poor health and nutrition status	Health and nutrition education in schools
	Environment	<ul style="list-style-type: none"> <li>Promotion of hygiene and sanitation programs in community and health facilities</li> <li>Waste management</li> </ul>	Disease outbreaks	Environmental conservation and sustainability
Curative & rehabilitative	Agriculture & Environment	One health approach	Antimicrobial resistance	Strength cross sectoral linkages
General administrative & planning	Transport and Infrastructure	<ul style="list-style-type: none"> <li>Access to our health facilities</li> <li>Power Connectivity to health facilities</li> <li>Design and BQs</li> </ul>	<ul style="list-style-type: none"> <li>Poor road net work</li> <li>Lack of power</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen stakeholder engagement</li> </ul>
	Water & Sanitation	Roads for water	Dams overflow destroy roads	Proper overflow channels
	Lands, agriculture	<ul style="list-style-type: none"> <li>Survey and beaconing</li> <li>Promotion of terracing and other climate smart agriculture strategies including farm pond</li> <li>Afforestation through supply tree seedlings by environment engaging the youth</li> <li>Carry out EIAs</li> </ul>	<ul style="list-style-type: none"> <li>Boundary conflicts</li> </ul>	<ul style="list-style-type: none"> <li>Prior survey and mapping of boundaries and project locations</li> <li>Amicable resolution of land disputes</li> </ul>
	Public administration	<ul style="list-style-type: none"> <li>Promotion of youth labor intensive activities</li> </ul>	Delay in recruitment and capacity building of staff	<ul style="list-style-type: none"> <li>Apprenticeship and casual labour to support the existing work force</li> </ul>



## FY 2023-24 ANNUAL DEVELOPMENT PLAN

Program	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		<ul style="list-style-type: none"> <li>• Sensitization on youth mainstreaming and use of local resources</li> <li>• Human resource development</li> </ul>		<ul style="list-style-type: none"> <li>• Implementation of youth labour intensive Programs like <i>Ajira Kwa Vijana</i></li> </ul>
	Health	<ul style="list-style-type: none"> <li>• Sanitation and sensitization on hygiene</li> <li>• Provision of medical services</li> <li>• Sensitization and awareness on drug and substance abuse and HIV/AIDs</li> </ul>	Slow response to pandemics that affects sector work force	<ul style="list-style-type: none"> <li>• Disaster preparedness measures</li> <li>• Strengthen public health initiatives</li> </ul>
Public Works and Housing	All sectors	<ul style="list-style-type: none"> <li>• Technical support- designing, preparation of BQs and supervision of the project</li> </ul>	Late submission of request for technical support leading to late execution of projects	<ul style="list-style-type: none"> <li>• Timely requests</li> <li>• Adherence to departments' service charter</li> </ul>
Transport	All sectors	Fleet management	<ul style="list-style-type: none"> <li>• Delay in service delivery due to poorly maintained vehicles</li> <li>• High maintenance costs</li> </ul>	<ul style="list-style-type: none"> <li>• Strict adherence to maintenance schedules</li> <li>• Alternative methods of vehicle ownership eg leasing</li> </ul>
General Administration & Planning	Public Administration	<ul style="list-style-type: none"> <li>• Financing</li> <li>• Implementation and enforcement of policies</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed payment</li> <li>• Delayed approvals</li> <li>• Poor enforcement strategies</li> </ul>	<ul style="list-style-type: none"> <li>• Streamline in payment processes and methods</li> <li>• Proper coordination among the stakeholders</li> </ul>
ICT development	All sectors	<ul style="list-style-type: none"> <li>• E-Government services</li> <li>• Provision of network and Wi-Fi</li> </ul>	Low allocation of ICT services by other sectors	Consolidation of ICT funding to one sector
Agricultural Production, Productivity and profitability	Health services	Agri-nutrition and Food safety	Malnutrition Interception due to exceedance of MRLs	Promotion of nutrient dense crops awareness creation on safe use of pesticides
Value Chain Development Program	Department of trade, cooperative, tourism, marketing Department of ICT	<ul style="list-style-type: none"> <li>• Support in certification of products</li> <li>• sharing of marketing information</li> <li>• Development common e marketing platforms</li> </ul>	Duplication of efforts in marketing of agricultural products	<ul style="list-style-type: none"> <li>• Sharing of information on marketing of agricultural products</li> <li>• Cost saving (need for one e marketing platform for all county products)</li> </ul>

