

REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



DEPARTMENT OF FINANCE & SOCIO-ECONOMIC PLANNING



ANNUAL DEVELOPMENT PLAN (ADP) 2021/22

AUGUST 2020



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 2021/2022 ADP THEME

Community driven development for enhanced prosperity

TABLE OF CONTENTS

TABLE OF CONTENTS	
LIST OF TABLES	iv
LIST OF FIGURES	v
ABBREVIATIONS AND ACRONYMS.....	vi
FOREWORD.....	viii
ACKNOWLEDGEMENT.....	ix
EXECUTIVE SUMMARY	x
LEGAL BASIS FOR THE PREPARATION OF THE ADP AND THE LINK WITH CIDP AND THE BUDGET.....	xi
CHAPTER ONE: INTRODUCTION.....	1
1.1 Overview of the County	1
1.1.1 Demographic Features.....	1
1.2 Objectives of the FY 2021/22 ADP	2
1.3 Annual Development Plan Linkage with CIDP	3
1.4 National Macroeconomic Performance.....	3
1.5 National 2020/21 Outlook.....	3
1.6 County Economic Performance.....	4
1.7 County Sectoral Outlook.....	4
1.8 Approaches of coping with changing economic and financial environments.....	5
1.9 The preparation process of the Annual Development Plan.....	5
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP.....	7
2.1 Introduction	7
2.2 Implementation of County Integrated Development Plan II (2018-22).....	7
2.3 Community Economic Empowerment Achievements in the Previous Financial Year 2019/20.....	9
2.3.1 Agriculture, Irrigation, Livestock, and Fisheries development.....	9
2.3.2 Trade, Industry, Marketing, Tourism, and Cooperative Development	10
2.4 Water Resource Management	11
2.4.1 Water & Sanitation.....	11
2.4.2 Environment conservation, climate change mitigation and Sand Authority.....	12
2.5 CIDP Enablers.....	12
2.5.1 Transport, Roads, Infrastructure, and Energy	12
2.5.2 Governance, Institutional Capacity, and citizen engagement	13
2.6 Lands, Urban planning and development.....	15
2.7 Socio-Economic development.....	16
2.7.1 Health care services.....	16
2.7.2 Education and sports	17
2.7.3 Social Protection.....	18
2.8 Challenges Experienced during Implementation of the previous ADP	20
2.9 Lessons learnt and Recommendations	21
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.....	23
3.1 Introduction	23
3.2 ADP Theme.....	23
3.3 ADP key outcomes.....	23

3.4	FY 2021-22 Annual Development Plan Guiding Framework.....	24
3.5	Development Strategies.....	26
3.5.1	Thematic Area 1: Community Economic Empowerment - Product Development and Processing.....	26
3.5.2	Thematic Area 2: Water Resource Management	36
3.5.3	Thematic Area 3: Land and Urban Development	39
3.5.4	Thematic Area 4: Universal Health Care	42
3.5.5	Thematic Area 5: Institutional Strengthening and Capacity Development.....	46
3.5.6	Thematic Area 6: Socio-Economic Development.....	50
3.6	Description of Significant Capital Development Projects	56
	CHAPTER FOUR: RESOURCE ALLOCATION.....	65
4.1	Funding analysis.....	65
4.2	Own Source Revenue	65
4.3	External Resource Mobilization.....	66
4.4	Conditional allocations, Loans & Grants	66
4.5	Public-Private Partnerships	66
4.6	Proposed Budget by Programme	67
4.7	Proposed Budget by Thematic Area.....	68
4.8	Financial and Economic Environment	69
4.9	Risks, Assumptions and Mitigation measures.....	69
	CHAPTER FIVE: MONITORING AND EVALUATION.....	71
5.1	Introduction	71
5.2	Means of verification	71
5.3	Entrenching monitoring and evaluation in county departments.....	71

LIST OF TABLES

Table 1: Makueni County Gross County Product at Constant Prices.....	4
Table 2: Implementation Progress on CIDP II (2018-2022)	7
Table 3: Summary of Programmes, Outputs and Key Activities.....	31
Table 4: Programmes Water Resource Management.....	37
Table 5: Programmes Land and Urban Development.....	40
Table 6: Programmes in Universal Health Care	44
Table 7: Programmes in Institutional Strengthening and Capacity Development.....	48
Table 8: Programmes in Socio-Economic Development.....	52
Table 9: Fiscal Revenues for 2019/20-2022/23 MTEF period	67
Table 10: Projected Expenditures for 2019/20-2021/22 MTEF period	67
Table 11: Summary of the proposed budget by thematic area.....	68
Table 12: Proposed Programmes Costs	68
Table 13: Risks, Assumptions and Mitigation measures	69
Table 14: Monitoring and Evaluation Framework.....	72

LIST OF FIGURES

Figure 1: ADP Linkage with other Plans	xi
Figure 2: Population Pyramid	1
Figure 3: Working population against the total population	2
Figure 4: Dependency Ratio Trend	2
Figure 5: Proposed Annual Development Cycle	22
Figure 6: Cluster project analysis	24
Figure 7: Community participation in development (Mwethya wa Maendeeyo).....	26
Figure 8: Equitable share Transfers FY 2013/14 – FY 2020/21.....	65
Figure 9: County Own Source Revenue FY 2013/14 to 2021/22.....	66

ABBREVIATIONS AND ACRONYMS

ABMT	Appropriate Building Materials Technology
ADP	Annual Development Plan
A.I	Artificial Insemination
ANC	Antenatal Care
ART	Antiretroviral Therapy
ATC	Agricultural Training Institute
BSF	Bio Sand Filter
CADP	County Annual Development Plan
CBROP	County Budget Review & Outlook Paper
CFAs	Community Forest Associations
CFSP	County Fiscal Strategy Paper
CHUs	Community Health Units
CHVs	Community Health Volunteers
CICs	Community Information Centers
CILOR	Contribution In Lieu of Rates
CIMES	County Monitoring and Evaluation System
CLTS	Community-Led Total Sanitation
COVID-19	Corona Virus Disease 19
CRA	Commission of Revenue Allocation
CT Scan	Computerized Tomography Scan
CTTI	County technical Training Institutions
DANIDA	Danish International Development Agency
DNRC	Dry Lands Natural Resources Centre
DRR	Disaster Risk Reduction
ECDE	Early Childhood Development Education
GBV	Gender Based Violence
GCP	Gross County Product
GDP	Gross Domestic Product
GIS	Geographical Information System
G.N.C.A	Good News Church of Africa
GNI	Gross National Income
GNDI	Gross National Disposable Income
GVRC	Gender Violence Rescue Centre
Ha	Hectares
HHs	Households
HIV/AIDS	Human Immunodeficiency Virus
HR	Human Resource
ICT	Information Communication Technology
IFAS	Iron Folic Acid Supplementation
ISO	International Organization Standardization
KEBs	Kenya Standards Bureau
KIRDI	Kenya Industrial Research and Development Institute
KDSP	Kenya Devolution Support Programme
KEMSA	Kenya Medical Supplies Agency
KFS	Kenya Forest Service

KMCF	Kenya Music and Cultural Festival
KMs	Kilometers
KNBS	Kenya National Bureau of Statistics
KTTC	Kenya Technical Teachers College
KUSP	Kenya Urban Support Project
KWS	Kenya Wildlife Service
KYC	Know Your Customer
LWHIV	Living With HIV
M&E	Monitoring and Evaluation
MABEKA	Makueni Bee Keepers Association
MoU	Memorandum of Understanding
MEDs	Mission for Essential Drugs and Supplies
MSEA	Micro and Small Enterprises Authority
MSMEs	Micro Small & Medium Enterprises
MT	Metric Tonnes
MTEF	Medium Term Expenditure Framework
MYAP	Makueni Youth Apprenticeship Programme
MYAEP	Makueni Youth in Agribusiness Empowerment Projects
NCD	Non-Communicable Diseases
NEET	Not in Education, Employment or Training
NEMA	National Environment Management Authority
NHIF	National Hospital Insurance Fund
NLC	National Land Commission
NMK	National Museums of Kenya
NPI	Natural Products Industry
NSS	National Statistical System
ODF	Open Defecation Free
OVC	Orphaned and Vulnerable Children
PPP	Public Private Partnerships
PWD	Persons with disability
SDGs	Sustainable Development Goals
SGR	Standard Gauge Railway
SLTS	School Led Total Sanitation
STDs	Sexually Transmitted Diseases
STEM	Science, Technology, Engineering and Mathematics
UHC	Universal Health Care
WASH	Water, Sanitation and Hygiene
WRA	Women of Reproductive Age

FOREWORD

The Annual Development Plan (ADP) for the Financial Year 2021/2022 implements the second medium term plan CIDP (2018 – 2022) pursuant to section 126 of the Public Finance Management Act (PFMA) 2012 and in accordance with the Article 220 (2) of the Constitution. Section 104 of the County Government Act also requires county government to plan for the county since no public funds are to be appropriated outside a planning framework. This plan provides a framework that will guide the implementation of the programmes and projects in the FY 2021/2022. The plan aims at enhancing participatory planning and budgeting for increased programmes and projects sustainability. The plan will continue attaching expenditure to pre-determined objectives and outcomes in the county long term development blue print Makueni vision 2025 and CIDP 2018-2022.

This ADP will be the fourth geared towards implementation of the second CIDP 2018-2022. It contains programmes which have been drawn from the CIDP 2018-22. Its preparation has involved working closely with the County Sector Working Group members, consultation of the public, incorporating inputs shared online by the members of the public and development partners' inputs provided by County Budget Economic Forum (CBEF).

The FY 2021/22 ADP is linked with the Makueni County Vision 2025, the CIDP 2018-22, Kenya Vision 2030, the Medium-Term Plan III, Big Four Agenda, Africa Agenda 2063 and the Sustainable Development Goals (SDGs). The plan adopts a Whole of Government Approach and integrates cross-sectoral linkage in implementation of the programmes. This plan provides for resource allocation frameworks and strategies to enhance resource mobilization through own source revenue, conditional allocations, loans and grants, equitable share, public private partnerships (PPPs) and other external resources.

The plan has been prepared against a backdrop of COVID-19 pandemic and focuses on **community driven development for enhanced prosperity**. This is aligned to the CIDP thematic areas and is geared towards ensuring employment guarantees to the youth and the vulnerable in society, improving livability in urban areas through urban planning and development, improving service delivery through institutional strengthening and capacity development, universal water coverage and improving access to universal health coverage.



JOSHUA WILLY WAMBUA, MBS

AG. COUNTY EXECUTIVE COMMITTEE MEMBER - FINANCE AND SOCIO-ECONOMIC PLANNING

ACKNOWLEDGEMENT

The 2021/2022 Annual Development Plan (ADP) was prepared through dedicated efforts and commitment under the guidance of the Executive Committee Member responsible for the Department of Finance and Socio-economic Planning. My appreciation to H.E the Governor and H.E the Deputy Governor for their invaluable guidance and policy direction offered during preparation of this plan. I also wish to acknowledge the unwavering support and inputs of the County Executive Committee Members (CECMs) through the drafting and approval processes.

In addition, I acknowledge the role of members of the County Budget and Economic forum (CBEF) and the Economic Advisor, Dr. Thomas Kibua for their incisive contribution towards development of this plan. We also wish to appreciate the county Chief Officers for coordination of the technical officers and invaluable contribution.

I would also like to extend our appreciation to the multi-sectoral group members drawn from the various department for the immense contribution. I acknowledge the technical team led by Boniface Mutua (Director, Socio-economic Planning) and John Karanja (Ag. Director, Budget) which included Amos Bitok (Senior Economist); Stanlus Matheka (Principal Economist); Samuel Kaunde (Statistician); Hastings Mwangangi (Statistician); Charity Mumo (Economist), Richard Mwendwa (Budget Officer), Evans Muema (Economist), Nathan Wahome (Economist), John Nyamai (Budget Officer); Jackline Kiting'o (Budget Officer); Mathias Mbweli (Economist); Ruth Mwangeli (Economist); Jacob Kyungu (Economist); Janet Mutua (Economist); and Jeremiah Mutunga (Budget Officer). Your positive spirit and teamwork are duly recognized and acknowledged.



ELIUD N. MUNYAO
COUNTY CHIEF OFFICER – PLANNING, BUDGET AND REVENUE

EXECUTIVE SUMMARY

The 2021/22 Makueni County Annual Development Plan is the fourth annual plan that implements County Integrated Development Plan 2018-2022. The plan outlines the strategic priorities and Development agenda for FY 2021/22 and the medium term and is prepared pursuant to PFM Act section 126.

The Annual Development Plan FY 2021/22 seeks to actualize the implementation of the County Integrated Development Plan 2018/22 whose main objective is to increase household income for sustainable livelihoods. The theme for development for FY 2021/22 will be “*Community driven development for enhanced prosperity*”. The theme pushes for revitalizing economic development at the local level by engaging community members while at the same time building the resilience and the adaptive capacity of the community members.

The Annual Development plan aims at achieving the following objectives; Building resilience of livelihoods; Creating employment opportunities for the youth and the vulnerable in the society; Improving livability of urban areas through urban planning and development; Improving service delivery through institutional strengthening and capacity development, and Improving access to universal health coverage.

The delivery of the objectives will be championed through the multi-sectoral approach in development, adopted while preparing the FY 2020/2021 Budget. The Development agenda will be addressed through five concepts namely; product development and processing; water resource management; universal health care; urban development and institutional strengthening.

The 2021/22 Annual Development Plan is anchored by six key principles namely; Equity in development; Community-Led Development - Inclusive participation of communities in development at Village Cluster; Community volunteerism in development (*Mwethya wa Maendeeyo*) ; County development post-COVID-19 pandemic; Livelihood/Employment guarantee scheme and universal water coverage.

The plan comprises of six chapters ; **Chapter One**; The chapter provides a description of the county detailing the basic information, linkage with the CIDP 2018-2022 and the process used to prepare the Annual Development Plan. **Chapter Two**; The chapter reviews the implementation of the FY 2019/20 Annual Development Plan, implementation progress of the County Integrated Development Plan 11 2018-2022, achievements In FY 2019/20, lessons learnt and recommendations for advancement in the planning and budgeting processes. **Chapter Three**; The chapter presents sector/sub-sector strategic priorities, programmes and projects for the year 2021/22. The chapter as well integrates cross cutting issues such as climate change, gender, youth, Disaster Risk Reduction (DRR) and HIV/AIDS. **Chapter Four**; The chapter provides for the resource allocation frameworks and strategies to enhance resource mobilization through the various resources such as equitable share, conditional allocations, Public Private Partnerships, loans and grants and own-source revenue. The chapter also outlines the projected resource framework for FY 2021/22, proposed development programme ceilings for the FY 2021/22 and Risks, Assumptions and Mitigation Measures. **Chapter Five**; The chapter provides the M&E Framework for the FY 2021/22 Annual Development Plan.

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

Article 220 (2) of the Constitution of Kenya, 2010 provides that national legislation shall prescribe the structure of the development plans and budgets of counties, time for tabling plans in the County Assemblies and the manner of consultation between national and county governments.

The Public Finance Management Act, 2012 Section 126 Sub-Section one (1) requires county governments to prepare an Annual Development Plan (ADP). The ADP is submitted for approval to the County Assembly not later than 1st September of each year provides for; strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

The Annual development plan 2021/22 is the fourth annual plan that implements the County Integrated Development Plan 2018-2022 that forms for financing the county government. Figure 1, below presents the linkage between the Annual Development Plan and other county and national development plans and budgets.

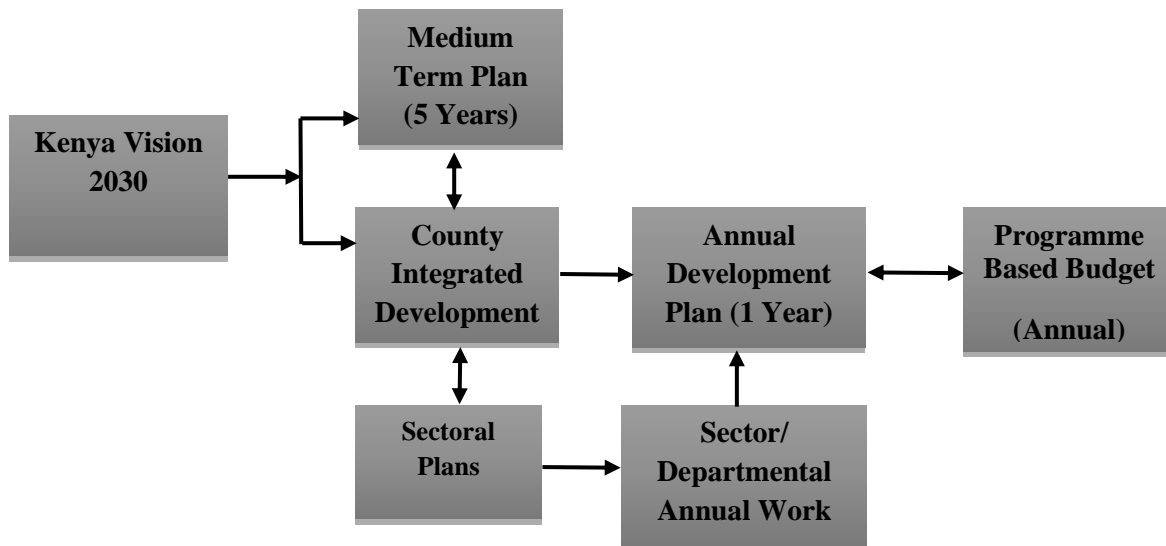


Figure 1: ADP Linkage with other Plans

CHAPTER ONE: INTRODUCTION

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

1.1 Overview of the County

1.1.1 Demographic Features

The population for Makueni County in 2019 based on the census is 987,653 comprising of 489,691 males and 497,942 females. The average population density in the county is 121 persons per square kilometre (KM²). The annual population growth rate stands at 1.1 per cent while the male-female sex ratio stands at 1:1. The total population under 35 is 678,997 comprising of 344,220 under 15 years and 334,777 aged 15-34 years (KPHC, 2019). It, therefore, means, 69 per cent of the county population are under 35 years.

a. Demographic dividend

The county population pyramid presents at a glance the existing population characteristics. Figure 2 below presents the county population pyramid. It can be deduced that the pyramid portends a normal outlook safe for declining populations of the under-five. This could be explained by a combination of the success in family planning strategies, economic hardships pushing families to have lesser children and the inability of the young adults to commit in family building relationships. Though populations of the over 80 year's remain low, recent gains made through universal healthcare will continue to have a positive outlook on their population.

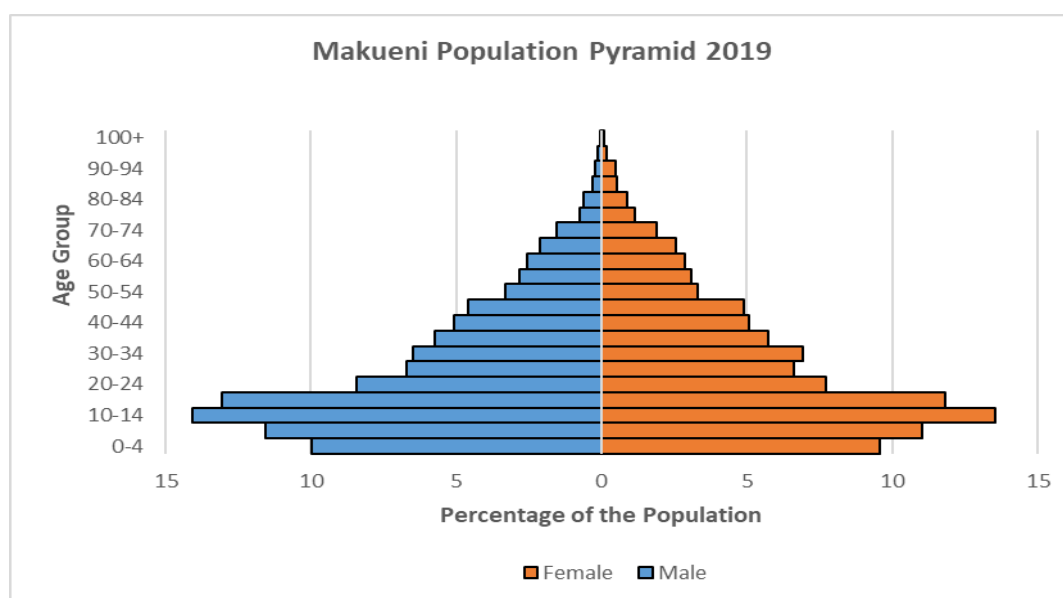


Figure 2: Population Pyramid

b. Window of opportunity

Approximately 69 per cent of the county population is under 35 years, characterizing a high concentration of young and youthful population. The county stands to benefit from the youthful population by implementing programs that will increase skill development, entrepreneurship and innovation. Creation of meaningful job opportunities through the provision of adequate

investment opportunities and investment climate will transform the youthful population into a powerful workforce able positively to contribute to the county’s development shown in Figure 3

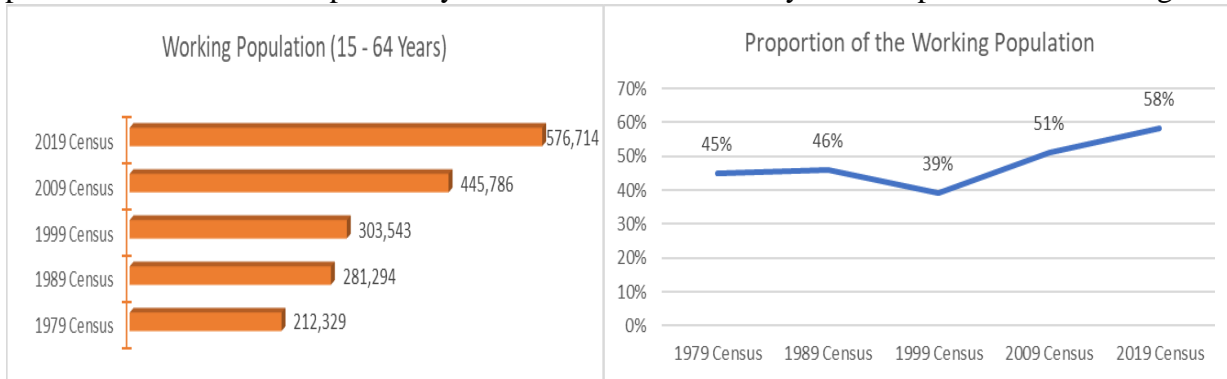


Figure 3: Working population against the total population

This provides an opportunity window for the county to design policies to create jobs to accelerate faster economic growth with the fewer burdens on families as shown in figure 4. The opportunity provides the much-required labour in the economy, increased ability to save which is a precursor to industrial investments as well as healthy human capital effectively participating in the county economic activities.

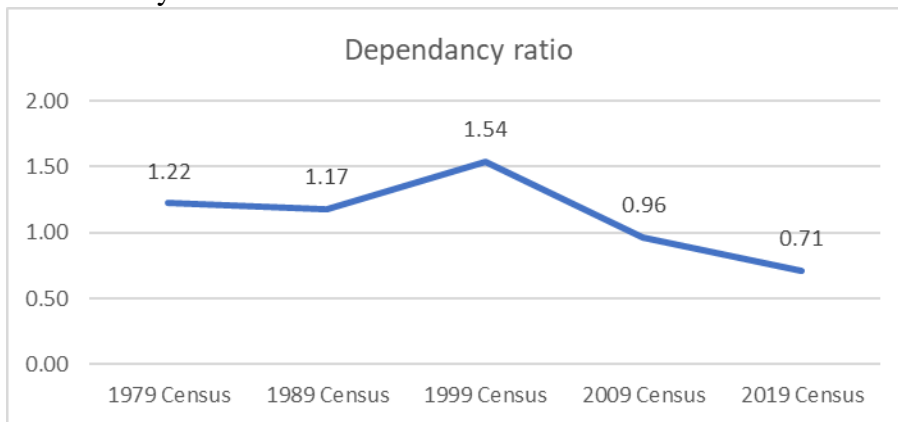


Figure 4: Dependency Ratio Trend

1.2 Objectives of the FY 2021/22 ADP

The Annual Development Plan FY 2021/22 seeks to actualize the implementation of the County Integrated Development Plan 2018/22 whose main objective is to increase household income for sustainable livelihoods. The plan has been prepared against a backdrop of COVID-19 pandemic and the overall objective is to community economic development for enhanced prosperity. The specific objectives of the ADP aligned to the thematic areas include;

- i.) To build the resilience of livelihoods
- ii.) To create employment opportunities for the youth and the vulnerable in society
- iii.) To improve the livability of urban areas through urban planning and development;
- iv.) To improve service delivery through institutional strengthening and capacity development;
- v.) To improve access to universal health coverage.

1.3 Annual Development Plan Linkage with CIDP

The Annual Development Plan 2021/2022 is the fourth annual plan that seeks to implement CIDP 2018/2022. The plan adopts a multi-sectoral approach of implementing development priorities to enhance whole-government approach in implementation and reporting. Medium term concept notes developed in March 2020 will guide the county in realizing the objectives of the plan and the CIDP 2018/22.

The County Integrated Development Plan 2018/22 identified six key objectives which include increased agricultural productivity; value addition and commercialization; increased availability and access to water; enhanced quality health care for all; Youth, women and PWD economic empowerment; and secure land tenure and urbanization. The ADP 2021/22 has identified priorities that will ensure achievement of the objectives.

1.4 National Macroeconomic Performance

The economic survey 2020 indicates that the real Gross Domestic Product (GDP) is estimated to have expanded by 5.4 per cent in 2019 compared to a growth of 6.3 per cent in 2018. The growth was spread across all sectors of the economy but was more pronounced in service-oriented sectors. Agriculture, Forestry and Fishing sector accounted for a sizeable proportion of the slowdown, from 6.0 per cent growth in 2018 to 3.6 per cent in 2019. The manufacturing sector grew by 3.2 per cent in 2019 compared to 4.3 per cent growth in 2018. Despite most sectors recording decelerated growths, the economy was supported by accelerated growths in financial and insurance (6.6 per cent) and real estate activities (5.3 per cent).

Gross National Income (GNI) grew by 9.1 per cent from KSh 8,745.3 billion in 2018 to KSh 9,544.0 billion in 2019. Similarly, Gross National Disposable Income (GNDI) grew by 9.0 per cent to stand at KSh 10,082.9 billion in 2019. The GDP per capita increased from KSh 191,789 in 2018 to KSh 204,783 in 2019.

1.5 National 2020/21 Outlook

According to the economic survey 2020, the performance of Kenya's economy in 2020 and 2021, like most economies all over the world, will largely be determined by how long life and economic activities are going to be disrupted by the Coronavirus disease (COVID-19). Most of the economic activities have so far been slowed down by restrictions resulting from containment and cessation of sections of the population, the nationwide curfew and stoppage of international passenger travel.

Weak global economy is also likely to negatively impact on Kenya's exports, more so horticultural products and the tourism sector. The global economy was projected to remain suppressed in 2020 due to slowdown in industrial output, weak business confidence and increased trade tensions, even before the rapid spread of the Coronavirus disease into a worldwide pandemic.

The restriction of movement of population has significantly slowed performance of activities of Transportation and storage, Education, Accommodation and food services. Other sectors whose activities have been restrained, albeit at a lesser degree, include Manufacturing; Construction;

Wholesale and retail trade; Public administration and defense; and Mining and quarrying. Demand for Financial and insurance services, Real estate and other services are also expected to be suppressed due to slowdown in economic activities and declining disposable incomes. However, increasing demand for health services is likely to boost the performance of the Human health and social work sector.

Economic recovery rates in various sectors of the economy will highly depend on the perceived levels of disruption brought by the pandemic. Some sectors including tourism have seen stringent measures being applied with phased reopening of some services. It is therefore projected that all economic sectors will experience depressed performance.

1.6 County Economic Performance

Gross County Product (GCP) is a geographic breakdown of Kenya’s Gross Domestic Product that gives an estimate of the size and structure of county economies. It provides a benchmark for evaluating the growth of county economies over time. On average, Makueni County contributed 1.4 per cent of the National GDP annually as shown in the table below. The national GDP in 2019 was 9.74 trillion Kenyan Shillings. Holding all other factors constant, the Makueni 2019 GCP is estimated at 136 billion Kenya Shillings thereby posting a 12 per cent growth rate at current prices.

Table 1: Makueni County Gross County Product at Constant Prices

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

Source: KNBS- GCP 2019

The County GCP is projected to grow at a rate of 6 per cent or lower in 2020 and 2021 as highlighted below. The following are key assumptions in predicting the outlook.

- a.) Agricultural production will increase due to the high amount of rainfall experienced during the year and as anticipated in the oncoming short rains.
- b.) Unemployment resulting from the COVID-19 pandemic is likely to reduce household spending hence reducing consumption in the economy.
- c.) Public health spending and food processing will remain afloat.
- d.) The national inflation will remain stable.

1.7 County Sectoral Outlook

a. Agriculture

In 2019, the county experienced a mixed weather phenomenon. This was characterized by drought during the first three quarters of the year, followed by high rainfall in the last quarter of the year. This culminated in reduced production of crops and pasture for livestock. Agriculture remains the key driver of growth in the county economy recording a 47.2 per cent contribution towards the GCP. Agricultural production is also expected to increase in 2020 due to the high rainfall experienced in 2019 short rains and the slightly below-average amounts of rainfall experienced in March to May 2020. Unlike other sectors, agricultural production is not likely to decelerate though farm gate prices may dip due to reduced incomes.

b. Manufacturing

Manufacturing in the county is among the least contributors to the GCP indicating lack of adequate investments in value addition of the produce within the county. The government has continued to invest in agro-processing factories like in milk, mango and sisal cottage industry. Milk, mango, animals for slaughter and maize are the main raw materials consumed by agro-processors in the county. Poor rainfall experienced in 2019 indicates a slowdown in this sector. The year 2020 is likely to indicate growth in agricultural manufacturing due to the availability of raw materials but a slump in non-agricultural processing due to the COVID-19 pandemic.

c. Construction

The construction sector at the county level has been characterized by government investment in Thwake dam and roads construction. The sector performed well in 2019, which is explained by increased urbanization where more people are moving close to county urban areas and the middle class are purchasing and building homes close to the urban areas. In 2020, financial uncertainty and COVID-19 disruptions in the sector may lead to a decline in the sector.

d. Education and Training

This is the second-largest sector in the county after agriculture and it contributes 19 per cent of the county GCP. The sector performed well in 2019 due to increased enrollments, hence higher disbursements of capitation. A major decline is expected in this sector due to the interruption brought about by the COVID-19 pandemic.

1.8 Approaches of coping with changing economic and financial environments

In the recent past and in the foreseeable future the economic and financial outlook will change attributed to the COVID-19 outbreak. The pandemic will not only cause a crisis in the healthcare system but also social, economic and financial crisis and losses. To adequately cope with the changing environment, it is imperative to build resilience, the ability to recover and adapt to the unexpected threats. The pandemic will affect the economic performance and the financial outlook at the national level and consequently at the county level. The following measures will be key in coping with the changing environment;

1. **Prioritize and invest in key economic productive sectors** (agriculture, trade and manufacturing) with aim of improving business recovery post COVID-19. This translates to focused allocation of scarce resources to the sectors, which will yield high returns on investment.
2. **Strengthen household level resilience to the economic and financial shock.** Households are core to economic growth and they need therefore to be provided with support to strengthen resilience and optimize recovery.
3. **Enhance business resilience.** The private sector plays an important role in economic growth and it is important to secure the investments by the private sector in the critical sectors which will face irrecoverable losses from the changing financial and economic environment.

1.9 The preparation process of the Annual Development Plan

The plan has adopted a multi-sectoral approach to the achievement of set objectives in the CIDP thematic areas with key emphasis on developing concepts that leverage on multi-sectoral

working. The Annual Development Plan 2021/22 was prepared in cognizance of the existing long and medium-term national and county plans. A review of the performance of the previous year's development plan FY 2019/2020 and the budget provided very useful lessons that guided the strategy development. Thematic area medium-term development concepts developed through a multi-sectoral whole government approach during 2020/2021 budget finalization were key in guiding identification, analysis and presentation of the identified strategies.

Public participation data for budget and annual public participation reviews were used to provide vital information in the development of the plan. The strategies and programs prioritized in this plan, therefore, reflects the public views on development in the county. County Sector Working Groups (CSWG) played a vital role in the analysis of community feedback and packaging the information in the priorities for purposes of implementation and solving community problems. The sector working team's provided both technical and implementation information that is key in ensuring seamlessly continued improvement in service delivery and achievement of results. Inputs from multi-sectoral teams also helped improve the technical officer's analysis of community needs.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

This section provides a review of the FY 2019/2020 Annual Development Plan (ADP) and implementation progress of County Integrated Development Plan 2018/2022. It indicates key achievements, challenges, lessons learnt and recommendations that has informed the preparation of this Annual Development Plan. Additionally, the county has prepared an Annual Progress Report (APR) for FY 2019/2020 which forms the basis for preparation of this chapter.

2.2 Implementation of County Integrated Development Plan II (2018-22)

The County is in the process of developing a Mid-Term Review of the implementation of CIDP II in the FY 2020/21. The analysis of the progress highlighted in the table 2 covers the first two years of it implementation;

Table 2: Implementation Progress on CIDP II (2018-2022)

Thematic Area	Key Interventions	Areas of progress	Opportunities for FY 2021/22
Community Economic Empowerment (Product Development and Processing)	<ul style="list-style-type: none"> • Fruit and other horticultural development and marketing • Dairy development • Crop and livestock disease control • Improved food security – promotion of irrigation • Intensifying extension services 	<ul style="list-style-type: none"> • Makindu grain plant ongoing • The second line for the production of juice in Makueni Fruit Processing Plant • Extension Services restructured and revamped through community volunteers • Under KDSP grant, irrigation projects initiated • Kasikeu Milling plant –ongoing • Kitise poultry slaughterhouse-ongoing 	<ul style="list-style-type: none"> • Enhancing extension services and automation of extension services • Implementation of HHs water harvesting and farm ponds for food security • Value addition along the 4 major value chains (grain, dairy, poultry and mango)
Water Resource Management	<ul style="list-style-type: none"> • Water harvesting, storage, treatment and distribution • Rainwater harvesting • Conservation of water towers and wetlands • Climate change mitigation and adaptation • Water Governance 	<ul style="list-style-type: none"> • Water harvesting (earth dams and sand dams) across the Wards • Enactment of Water Policy and Water Bill • Enhanced collaboration with National Ministry of Water 	<ul style="list-style-type: none"> • Mega earth dam • Community volunteers in water management • Environmental conservation
Lands, Urban Planning and	<ul style="list-style-type: none"> • Land tenure security • Improved urban planning, 	<ul style="list-style-type: none"> • County Spatial Plan prepared and 	<ul style="list-style-type: none"> • Infrastructure development in

Thematic Area	Key Interventions	Areas of progress	Opportunities for FY 2021/22
Development	housing and infrastructure development	<ul style="list-style-type: none"> approved Wote Municipality operationalized Wote Green park under construction 	<ul style="list-style-type: none"> urban areas Sewerage and sanitation improvement in urban areas Market infrastructure development
Socio-Economic Development	<ul style="list-style-type: none"> Enhancing access to quality health care – universal health coverage Equipping existing medical facilities Automation of the health information system Sports, art and talent management Economic empowerment for vulnerable Youth empowerment Strengthening staffing and infrastructure development for Early Childhood Development Education (ECDEs) and County Technical Training Institute (CTTIs). Support for increased retention and transition rates 	<ul style="list-style-type: none"> Universal Health Care Health facilities equipped (CT scan, Theatre equipment) Health information system automated Social support to OVCs, Elderly and PWDs enhanced Youth empowerment programmes launched ECDE and CTTI capitation and infrastructure improvement rolled out 	<ul style="list-style-type: none"> Development of healthcare services and financing partnership Economic empowerment and cushioning the vulnerable post-COVID-19 pandemic Youth empowerment (employment creation)
Enablers (Institutional Capacity)	<ul style="list-style-type: none"> Enhanced road network and connectivity Improving urban and market infrastructure Improved access to ICT Enhanced access to reliable energy Effective citizen engagement Improved institutional and capacity development 	<ul style="list-style-type: none"> Thwake Bridge ongoing Urban infrastructure improvement in Wote, Emali, Nunguni and Sultan Hamud Capacity-building under KDSP grant Public participation framework operationalized and strengthened through development committees 	<ul style="list-style-type: none"> Financial inclusion and intermediation post-COVID-19 pandemic Automation of government services Investment in renewable energy Community driven local economic development

2.3 Community Economic Empowerment Achievements in the Previous Financial Year 2019/20

2.3.1 Agriculture, Irrigation, Livestock, and Fisheries Development

The following significant progress was made during the plan period under review in Agriculture, Irrigation, Livestock and Fisheries development sub-sector.

Development of horticulture value chain (Mangoes, Avocado): - A total of 7,169 mangoes and 40,500 avocado seedlings were distributed to 2,115 mango farmers and 1,724 avocado farmers. This contributed to a 13 per cent increase in acreage under mango production and a 6 per cent increase in acreage under avocado production. On value addition, Makueni Fruit Processing plant processed 1,095 (205 kgs each) drums of puree. Mango farmers earned a total of Ksh 17,694,735.00 from the sale of mangoes to the plant. The county invested in reduction of fruit flies through the distribution of 1,398 fruit fly traps to enhance the quality and quantity of mangoes produced.

Development of grain value chain: - Significant progress (90 per cent) has been made in phase one of Makindu grain Facility (construction of housing facility and warehouse and equipping with a 2MT grain processing machine). Masongaleni green grams' collection centre was also completed. The Green gram production increased by 10per cent from 46,030MT in 2018 to 50,714MT in 2019. This can be attributed to the continuous investment in the distribution of certified seeds to 16,451 farmers.

Development of industrial crops: - The government had a special focus on Macadamia, sisal, and sericulture. The total acreage under macadamia increased by 73.95Ha as 14,346 seedlings were distributed to 2,464 farmers. Four sisal production groups were supported with 4 decorticators and 565 farmers' capacity built on sericulture to increase silkworm production. Farmers benefitted from the distribution of 43,000Kgs of cotton seeds and 1,875 kgs of sunflower seeds. Twelve thousand farmers have entered into contract farming to produce sunflower.

Development of dairy value chain: - During the plan period, 7,157 cattle were inseminated and 2,330 calves successfully calved. An additional 31 service providers were recruited to enhance the A.I programme. The county has promoted fodder production through distribution of Bracharia, Boma Rhodes and Desmodium seeds, construction of 2 hay stores and purchase of 8 manual hay balers. Concerning milk value addition, 1,000litre milk cooler was purchased, 2 stands by generators, 2 milk ATMs, 2 pasteurizers were procured and 2 motorbikes, and 1 tuktuk to facilitate easy access and aggregation of milk. Additionally, 4 sets of milk quality testing kits, 10 milk cans, and one digital weighing scale were purchased to help milk cooperatives and organizations. Despite this investment in the dairy value chain, milk production in the county decreased by 1per cent from 29,136,958 litres in 2018 to 28,744,926 litres. This can be attributed to governance issues within the dairy cooperatives.

Integrated meat production and marketing: - To promote meat production, 380 Galla goats were supplied to farmers. This is in line with government plans to promote goat production in the lower agricultural zone. Plans are also underway for the construction of abattoir in Kambu in Mtito Andei ward of Kibwezi East sub-county. Mutton production increased by 22per cent while that of beef and Chevon decreased by 3.9per cent and 1.9per cent respectively.

Irrigation development: - To reduce over-reliance on rain-fed agriculture, 182 farm ponds were excavated, benefitting 163 households. An additional backhoe machine was purchased to ease the demand on the existing backhoes. The county total acreage under irrigated agriculture is 15,313 hectares.

Extension services and agricultural input/technologies: Notable progress has been made to enhance access to extension services. Makueni e-farmer solution platform was designed to enhance access to e-extension services. Through this platform, a total of 216,000 farmers have been profiled. This platform is expected to provide farmers with extension services and provide a linkage with available markets.

Mechanisation: The government enabled ploughing of 168 acres, constructed 31 farm ponds and harvested 2,801 bales of fodder. This has helped to generate revenue of Ksh 1.3M to the County revenue basket. There exists a huge opportunity for the private sector to provide mechanization services.

Alternative livelihoods and resilience to our farmers: To help enhance the resilience and adaptive capacity of the farmers, government-supported honey production, and poultry development. Beekeeping farmers were supported with 102 Langstroth beehives and Kibwezi honey processing facility was renovated and ATC Kwa - Kathoka apiary fenced. Additionally, the department procured an electric honey extractor, 1,000 litres stainless honey storage tank, and 15 honey harvesting kits. Twenty-five youth were trained on beekeeping. This has led to an increase in honey production from 625,363Kgs in 2018 to 630,752 Kgs in 2019.

In **poultry development**, 5,338 farmers benefitted from 32,750 improved *kienyeji* chicks. A total of 612 vaccines cool boxes were purchased and 82 community vaccination service providers trained. Construction of Kitise poultry slaughterhouse is ongoing. Poultry production has seen an increase of 14.83 per cent in earnings from poultry meat; Ksh 489,056,000 in 2018 to Ksh 563,312,000 in 2019.

2.3.2 Trade, Industry, Marketing, Tourism, and Cooperative Development

Five strategic programmes were planned and implemented during the period under review and progress achieved as follows:

Consumer protection: - A total of 4,885 weight and measures equipment were inspected and verified to ensure consumers are protected from unfair trade practices. In the process, Ksh. 870,490.00 collected as county revenue which is a 74 per cent increase from last financial year.

Trade Development and Promotion: - To enhance coordination of informal sector and improve the working condition; 300 hawkers were registered under hawkers' development programme and 6 market days launched increasing the number of Market days within the county from 33 to 39. Solar lights were installed in Kathonzweni and Mutulani, and repairs carried out in Kisayani and Kalawani market shed. This increased the number of markets shed with solar lighting to 17 and total worktops in markets shed to 2,252 from 2,180. A marketing portal is being developed jointly with ICT directorate to help in market information and linkages.

Industrial development and Promotion: - Prefeasibility study on Establishment of Special Economic Zone was carried out and report shared with The National Treasury and State department of Planning seeking approval. Six cottage industries were linked KIRDI to carry out

capacity gap assessment and offer assistance to improve the quality of locally manufactured goods.

Tourism development and Promotion: - A Survey was carried out on 70 tourism hotels and attractions sites to assess the county potential for tourism promotion and development. Three tourism attraction infrastructure was completed during the period; Kalamba historical site, Mukamba cultural centre, and Kiboko handicraft stall operationalized. *Jipe Moyo* campsite was surveyed jointly by county government and KWS and the directorate is awaiting Survey report.

Cooperative development and movement: - The number of registered cooperatives increased by 15 per cent from 210 in 2018 to 242 in 2019 and Cooperative turnover by 11 per cent from Ksh 48,303,984.00 in 2017 to Ksh. 53,583,234.00 in 2018. A total of 15,000 cooperative members and 300 cooperative leaders were capacity built and 10 new primary cooperatives and one apex marketing cooperative for dairy registered. Efforts to fully implement the Makueni County Cooperative Acts 2017 was enhanced with Audit and inspection carried out in 90 cooperatives, 45 AGMs held across the county and 6 cooperatives support to amend their Bylaws. Four Hundred copies of the ACT were disseminated and draft cooperative development policy developed.

2.4 Water Resource Management

The thematic key focus areas were: water harvesting, storage, treatment and distribution; rainwater harvesting and storage; conservation of water tower and water lands; climate information system; and institutional support and strengthening of community participation in water management

2.4.1 Water & Sanitation

Water harvesting, storage, and Distribution: Significant progress was made in ensuring improved access to water. Access to a safe, adequate, and reliable water supply is one of the central indicators of socio-economic development. The proportion of population accessing water from improved water sources within the county increased from 33.3 per cent in 2009 to 44.2 per cent in 2019. The number of Households accessing water from boreholes increased from 17,941 in 2009 to 28,790 in 2019 while households with access to piped water increased from 10,019 in 2009 to 17,079. Rainwater harvesting increased from 13,747 HHs in 2009 to 25,374 in 2019.

During the plan period, a total of 362,780 community members benefitted from various water projects and programs. In water harvesting, a total of 15 earth dams, 3 sand dams, and 1 rock catchment were constructed. Notable progress has been made in the completion of other 17 earth dams and 3 sand dams that are on-going. Department of Water and Sanitation will fast-track the remaining 11 earth dam and 1 sand dams which had not started by close of the plan period. Water distribution helps improve access and reduce distance and time taken to and at the water point for the residents. The department planned to distribute 117 existing water sources. Out of that, 59 were completed, 43 are ongoing and 15 had not started. Groundwater development involves drilling of boreholes. 11 boreholes were drilled and the other 42 equipped for distribution or use at the source.

Sanitation improvement program; Access to improved sanitation services improved from 55 per cent in 2009 to 85.2 per cent in 2019. The County collects only 4 per cent of the county solid waste while the main mode of solid waste disposal within the county is burning in the open air at 28.6per cent, in a pit at 23.9per cent and disposing through compost pit at 23per cent. The department constructed 16 out of the target 17 sanitation facilities in urban and market areas during the plan period. 10 exhaust services were planned for the year and 5 were attended. Routine market cleaning was effectively carried out in 124 markets out of over 500 markets Countywide.

2.4.2 Environment conservation, climate change mitigation and Sand Authority

Environmental conservation activities were geared towards sustainable utilization of natural resources. The county forest cover is at 13 per cent which is above the recommended 10per cent. The department fast-tracked development of environmental policies to govern the utilization of environmental resources, where the Makueni County environment policy 2019, Makueni County climate change policy 2019 and Makueni County Integrated solid waste management policy 2019 were drafted and forwarded to the legal department for their review.

The County rehabilitated and protected Kinyongo Spring, Kiboko Catchment and Kiu Catchment. The **Kiu-Makindu Catchment area** was conserved through rehabilitation of 4 water weirs, construction of 4 new water weirs, construction of 3 cattle water troughs, planting of 255kgs of grass and 2000 tree seedlings. The community members were supplied with 1,660 tree seedlings and two catchment scouts' employed. Kiboko Spring was rehabilitated and protected through the construction of 7 new water weirs to raise the water table, planting of 4,000 tree seedlings, a supply of tree nursery establishment materials, and employment of one catchment scout.

In efforts towards soil and water conservation, and rehabilitation of hilltops, 3.2 Kilometres of terraces were done at Yekanga hill and 1,000 tree seedlings donated to the communities along the buffer zones to help increase tree cover. Additionally, 8 mega tree nurseries were established at Kalawa and Mukaa wards with member groups trained on nursery establishment. Rehabilitation of degraded lands was done and 352 gabions constructed in different sub-counties (Mbooni, Kaiti, Makueni and Kibwezi East).

Climate change adaptation ensures the community remains resilient to the effect of climate change as they conserve and ensure proper utilization of natural resources. Public institutions and organized groups were supported with 168 water tanks to enhance rainwater harvesting. One (1) sand dam and 230 metre drains (190 in Masongaleni and 40 in Kako/Waia wards) were constructed to enhance road for water harvesting. Water distribution was done at Iiani area in Mavindini ward with 3.1 KMs of water pipeline constructed

2.5 CIDP Enablers

2.5.1 Transport, Roads, Infrastructure, and Energy

This sector provides infrastructural facilities and services in areas of energy, ICT, transport, and infrastructure. During the plan period, the following progress was made:

Upgrading of road infrastructure. A total of 2,513.1 KMs of the road were graded, 432.4 KMs graveled to weather roads, and 533.9 KMs of the new road opened to increase connectivity. On

drainage structures, 1,509 gabions, 39 drifts, 3,032M of culvert, and 2,349 scour checks were constructed to enhance road drainage and storm water controls and completion of decks at Thwake bridge.

Infrastructural development. The concentration for the plan period was the completion of Emali Bus Park and Greengrocer, Nunguni Bus Park, Governor's office block, Governors, and Deputy Governor's residential houses. All the above infrastructures were completed. A pre-feasibility study on the Emali drainage and storm water management system was also done. The Public works section has developed MoU on Affordable housing programme to be signed between the National Government of the Republic of Kenya and the County Government of Makeni. The MoU is aimed at delivering quality and affordable housing through maintenance of an existing stock of housing and also the completion of the stalled National Housing projects within the County

Energy infrastructure and development: The use of solar for lighting has increased from 24.5 per cent in 2015/16 to 48.2 per cent in 2019 (KNBS) while electricity connection increased from 17.6per cent to 20.4 per cent over the same period. On fuel for cooking, Firewood and charcoal remain highest with 76.1per cent and 10.1per cent. This represents a slight drop from 77.per cent and 10.6per cent respectively from 2015/16. In nutshell, the county continues to rely on the forest for her cooking purposes. Department has signed MoU with Strathmore University, Lukenya University and Solafrique to collaborate in the promotion of green energy across the County. Strathmore and Lukenya Universities collaboration with GMC is on the strengthening of the institutional and legal framework of energy sub-sector while the Solarfrique will develop energy infrastructural and capacity building energy sub-sector staff and the community at large. During the plan period, 4 market centres were installed with solar power lighting.

Information and Communication Technology (ICT) contribute significantly to the economic growth of the country and acts as a catalyst for the growth of other sectors. The community has continued to embrace ICT and this has led to the proportion of citizen aged 3 years and above who embraced the use of internet increasing from 8.per cent in 2015/16 to 16.1per cent in 2019 while those who use computer increased from 5.per cent to 6.1per cent over the same period. The proportion of households owning mobile phones increased from 43.per cent in 2015/16 to 49per cent in 2019, those owning television from 15.7per cent to 24.5per cent while those owning computer increased from 2 per cent to 4per cent in the same period.

The government continue to enhance penetration of ICT related technologies through computer training programs offered in the CICs, *Tusomeei Computer Nduani* program and the enhanced collaboration with stakeholders such as Google digital literacy programme. A total of 5,733 community members were trained on basic ICT skills and competence, among them 631 youth from CICs. A model ICT incubation centre and additional CIC were established in Wote Green Park and Itumbule in Kiima Kiu/ Kalanzoni ward respectively. The government has also automated 1per cent of its services while county ICT policy was developed and forwarded to the county assembly for approval.

2.5.2 Governance, Institutional Capacity, and citizen engagement

Key Progress made in the following programs during the plan period included:

Strengthening participatory development: - The sub-program aimed at enhancing community leadership development. The objective was to empower the community toward effective participation in development. Despite the COVID-19 disruption, 80,000 community members were involved in community feedback on government programs and projects, and another 38,000 capacity built among them Development Committees, Project Management Committees, and Sustainability Committees. Civic education on various aspects of development and governance was carried out where estimated 75,000 community members benefitted. To help enhance social accountability, 5 social audits were carried out among the county government programs.

Youth empowerment and development: - The sub-program aimed at unlocking and harnessing potentials to fully empowered youths in the county. The Kenya official youth age is between 18 and 35 years of age. The county youth population stands at 268,765 (Male, 50.44per cent; Female, 49.56per cent). This represents 27.21 per cent of the total population. According to the KNBS, 2020 youth deprivation indicator analysis within the County, Education leads with 53.1 per cent, Housing, 52.4 per cent, Nutrition, 49.9 per cent; water 47.6 per cent, Economic Activity, 38.4 per cent; Sanitation, 11.6 per cent; and Information, 11.6 per cent. On economic activity, 11.9 per cent are Not in Education, Employment or Training (NEET) while 75.4 per cent suffer poor labour market outcomes such as time-related underemployment, casual employment without a formal contract, unemployed for more than a year, or demoralised to work because of other work-related causes.

The government has run various programmes to address the above-mentioned challenges facing the youth. During the period, 1,200 youths were involved in **Makueni Hygiene Program (*Ajira Kwa Vijana*)** as the source of livelihood to help mitigate the effects of COVID-19, 214 youths engaged in Makueni Youth Apprenticeship Programme (MYAP) to enhance their skills and boost their employability, 240 involved in ***Ujuzi Teke Teke*** program and Tools of the trade for skill and economic development, and 48 others in Youth conference and seminars to impact on leadership skills. Industrial training of 3,000 workers on house construction techniques was carried out in partnership with NITA and NCA to enhance skills in construction among county local artisans. Makueni Youth in Agribusiness program benefitted 60 youths while other 2,345 Boda Boda riders were trained on road safety and issued with riding/ driving licenses. Under the Internship and Attachments, and Volunteer work, 96 interns were recruited, 388 attaches engaged, and one volunteer group supported. This help in harnessing youthful and volunteer skills for county service delivery.

Emergency and Disaster Management: - The overall objective of this subprogram was to enhance the capacity for an effective response to disasters and emergencies. The department sought to improve disaster management and emergency response coordination. Sub-county Disaster Management Committees were established in all sub-counties. Plans are underway to establish 30 Ward Disaster Management Committee in the current Financial Year.

Monitoring and Evaluation –This entails periodic Monitoring and Evaluation of County policies, Projects and Programmes undertaken by County departments and agencies. Various M&E exercise was carried out and feedback given back to various implementing agencies for correction or improvement.

Human Resource Management and Development: - The County Government promoted HR policies and practices aimed at increasing quality, efficiency and organizational effectiveness in the public service. Policy on Sexual Harassment was developed and operationalized. Human Resource manual was also developed. Performance management, conflict of interest and drug and substance abuse policies have been drafted. On ISO Certification; the process of ISO 9001: 2015 Quality management system was initiated with staff training and sensitization in all county departments. Documentation of procedures and process is ongoing. All county staff have complied with performance contracting.

2.6 Lands, Urban planning and Development

The sector strategic focus areas for the plan period were: strengthening land use policy; enhancing spatial planning, survey, mapping and titling; and Improving urban planning and housing. During the period under review, the following was achieved:

Market planning and survey: The department prepared 24 Local Physical and Land Use Development Plans covering urban centres within the county, 10 were approved by county assembly and other 11 plans are under the process of approval by County Assembly. In process 3 (Kikima, Nunguni and Kasikeu) urban land-use plans were implemented. The implementation scope involved Survey and beaconing of roads, opening up and grading of roads, and verification of plots and establishment of Land Information Management System for the towns. The department is finalizing planning for Kyumani and Mtito Andei towns.

The Kenya Urban Support Project (KUSP) carried out urban infrastructural development in the Wote market with the Malikiti Market project and Wote Green Park being the main project components. The grant also supported the establishment of offices and operationalization of Wote municipality which are complete; and preparation of solid waste management policy, Municipal Integrated Development Plan, and Municipal spatial plan are ongoing.

Land survey and titling: Land adjudication and issuance of title deeds to promote secure land ownership and boost investment was the main goal in this area. During the plan period, a total of 5,009 titles were issued to Wayani, Nguu, Kasikeu, and Kaumoni residents. Four hundred and eighty-four succession cases were solved; 154 were gazetted and 309 approved and forwarded to government printer for gazette. Surveying and Mapping of Wote Town are ongoing with perimeter boundary, ground controls and beaconing of 634 plots completed. Environmental and Social Impact Assessment for Ngai Ndethya scheme has been completed and awaits NEMA license approval for resettlement and issuance of title deeds to the beneficiaries.

Digitization of the land system was enhanced with land information management systems improved. Inception reports and GIS needs assessment reports were adopted, user acceptance testing is done and staff trained on GIS operation. During the period under review, 634 plots were verified in Wote, 193 plots verified for Kikima, 113 Plots verified for Nunguni and 101 plots verified for Kasikeu Markets and all uploaded in the LIMS Portal with installed biometric and security system

Land acquisition; purchase of land to compensate the owner for Nduumoni Dispensary was vacated since it was community donation. Purchase of Land for Kathuni Dispensary was non-responsive. Two acres were purchased for Mbulutini Dispensary. The department managed to prepare one inspection of our minerals and audit report to inform exploitation and utilization.

2.7 Socio-Economic Development

The thematic area comprises of education and sport, health care, and social protection. The achievement in the sector include;

2.7.1 Health Care Services

The health services sector realized significant achievement during the plan period. The sector has three major programmes namely; Preventive and Promotive services, Curative and rehabilitative services, and general administration and planning.

i. Preventive and Promotive services

During the plan period, immunization coverage improved from 90 per cent to 93 per cent, modern family planning service uptake increased from 57per cent to 59per cent, deliveries conducted by skilled personnel increased from 60 per cent to 72 per cent, and pregnant mothers attending at least 4 ANC visits from 37per cent to 60per cent. The improvement is attributed to increased follow-ups and health education, purchase of additional cold chain equipment which increased immunization sites, and recruitment of additional staff. On improving nutrition status of the community; 97per cent of infants born were initiated to breastfeeding within one year of birth, 98 per cent of pregnant women attending the ANC were supplemented with Iron Folic Acid Supplementation (IFAS) and 62per cent of children aged 6-59 months supplemented with vitamin A. The success is attributed to competent service providers and availability of the commodities. However, the Uptake of Vitamin A was affected negatively by the COVID-19 especially for children between the ages of 12-59 months. The proportion of expectant women living with HIV currently on ART remained at 96 per cent and the positive clients linked to care increased from 90 per cent to 93 per cent.

On Public health, additional 40 Community Health Units (CHUs) were established to bring the total to 178 from 138. The department conducted 368 community dialogue days. Sanitation and hygiene in schools improved tremendously with 138 schools attaining required standards and 37 per cent of school-going children were dewormed. A total of 168 new villages were declared Open Defecation Free (ODF) bringing the total number of villages declared ODF to 322. Latrine coverage improved from 88 per cent to 94 per cent. Community awareness on prevention of diseases and availability of health services was enhanced through 12 live local radio sessions interactions, 60 Non-Communicable Diseases (NCD) campaign were conducted across the county with 700,000 community members empowered on prevention measures; 300 CHVs were also trained on NCDs and prevention measures; and more than 50,000 IECMs designed, developed, printed and dissemination. Reporting timeliness and completeness of notifiable diseases attained 100 per cent during the plan period. This is a result of intensified disease surveillance and response. There is a need to strengthen the CHVs and enhance the monitoring and evaluation of health knowledge at the household level for quality adherence.

Psycho-socio counselling attended to 20,473 community members and 10 members of staff during the plan period. There was an increase in demand for structured one- on – one session to a total of 520 sessions and 106 group therapy services. This may be attributed to prolonged school closure due to COVID-19 effect.

ii. Curative and Rehabilitative Services:

This programme aims at improving the effectiveness and efficiency of the curative and rehabilitative health care services in the county. In the Inpatient services, the average length of stay reduced from 7 days to 5 days while the death rate also reduced from 5 per cent to 4.6 per cent. This was attributed to enhanced mortality audits and improved referral system. Laboratory services improved with 20 per cent of health facilities having sample referral networks and 50 per cent of laboratories enrolled in external quality assurance schemes. The drug fill rate during the plan period was on average 60 per cent. There is a need for improvement to ensure an adequate supply of drugs and other medical supplies.

iii. General Administration and Planning.

The programme's objective is to enhance health infrastructure, staffing, innovation, research and financing. During the plan period, 91,059 households registered under Makueni care scheme from previously 70,000 HHs while NHIF coverage increased from 14 per cent to 16 per cent. To improve staffing, 358 staff were recruited through the UHC program.

Health facility infrastructure upgrading was carried out comprehensively during the plan period. Makindu Trauma centre and Makindu sub-county hospital had working benches and high-level filing shelves/cabinet completed. 21 facilities fenced to improve the facility safety, and staff houses constructed in 11 health facilities to ensure 24 hours' health care access is enhanced. Supply and equipping were done in 8 health facilities, 7 had their diagnostic capacity enhanced through the construction of laboratories. Musalala dispensary benefitted from the construction of Pharmacy/ Drug store while Kaliani Health Centre and Kyambeke dispensary had inpatient wards constructed.

Solid and waste management is very important in health facilities. Proper disposals help improve the sanitation of the facilities. Septic tanks/ ash pits were constructed in 17 health facilities. Additionally, 9 incinerator/placenta pits and 8 pit latrines were also constructed. 2 mortuaries were constructed in Mukuyuni Sub-county hospital and Sultan Hamud sub-county hospital. Water harvesting infrastructures were installed in 7 facilities and 4 others connected to power. There was also a power upgrade for Makueni County Referral Hospital and Makindu sub-county hospital to help cope with the increasing demand. Additionally, the County Referral hospital procured an ambulance for easy referrals. Conditional allocation for compensation for user fee forgone and DANIDA UHC health program support was used to support level 2 and 3 health facilities for operation and maintenance.

2.7.2 Education and sports

The strategic priorities in this sub-sector were educational infrastructure development, support for increased retention and transition rate, and improved legal and policy framework. There was also a focus on sports, art, and talent development and management for our youth. The milestone made during the plan period in the education and sports sub-sector are:

Efforts were made to **improve the learning environment** within the County with 26 ECDE centres constructed to completion and 2 others ongoing. Eight CTTIs were either constructed or rehabilitated and 3 equipped during the period. Upgrading of Makueni CTTI to centres of excellence through the construction of modern workshops, boarding facilities and administration blocks at 60 per cent complete. Rolling out of the school feeding program targeting 50,000 learners for the pre-primary schools was disrupted by the school closure due to COVID-19 while 1,217 pre-primary schools were supplied with learning materials. On staffing and capacity

building of ECDE teachers and CTTI instructors, 3 ECDE teachers were recruited; who had been training on how to handle children with special needs, 2,565 teachers were trained on CBC and agribusiness; sensitization on HIV/AIDs, alcohol and drug abuse, and pre-primary policy. The interventions in the pre-primary education have increased the county Gross Enrolment Rate (GER) from 88.8per cent in 2018 to 119.4per cent in 2019 and enrolment in CTTIs by 12per cent from 4,125 in 2018 to 4,607 in 2019.

Primary, secondary and tertiary education is not among the county function as per Schedule Four of the constitution. However, the County Government provides scholarships, bursaries, and others in kinds of support to help improve the transition, retention, and completion rate of the students. During the plan period, 2,926 students benefitted from awards of bursaries while 93 students benefitted from a full scholarship for secondary education. This has increased the total scholarship beneficiaries to 379 students in the County. The scholarship programme has seen 46 out of the 52 students (88per cent success rate) successfully transition to University level and is pursuing different degree programmes.

On **sports infrastructure development**, 8 sporting facilities were constructed. Phase III of Ngakaa Academy (Makueni talent centre) was also completed. Additionally, 5 tournaments were organized and participated fully by the county teams. The sporting tournaments have resulted in transitioning of four youths (one boy and three girls) to different elite clubs.

To strengthen the **legal policy framework**, CTTI policy, Child day-care policy, and ECDE policy framework, and Safety and Security Manuals for CTTIs and ECDEs were formulated and submitted to the county assembly for approval while Sport policy and guidelines drafts are ready for submission.

2.7.3 Social Protection

The sub-sector is domicile in the department of Gender, Children, Art, Culture, and social service. The strategic priority for the area was economic empowerment and social protection for the vulnerable groups in society.

PWDs empowerment subprogram: The county has 55, 206 persons with various cases of disability; the largest been mobility at 30 per cent, visual 24 per cent, cognition 17 per cent, self-care 10 per cent and communication 8 per cent. This represents 5.6 per cent of the county population. In partnership with Development Partners, 1,068 PWDs were issued with assorted assistive devices to improve their mobility in the efforts to enhance their participation in economic activities and other 1,200 persons supported with 6,000 chicks to enable them to start income-generating activities. The PWD centre in Wote was completed and fully equipped with landscaping activities at 90per cent. The centre is expected to offer training in PWDs friendly courses such as beauty and therapy, Leatherworks, tailoring among others. The first intake was delayed by the COVID-19 containment measures. All these interventions are geared toward increased inclusion of PWDs in economic activity participation thus reducing their vulnerability.

Elderly support subprogram. The County has 14.81 per cent of its population classified as aged (65+ years, 66,691 of 987,653). The Age Dependency Ratio in the county stands at 71.25 per cent, (Female, 72.2 per cent; Male, 70.30 per cent). The county Aged Death Rate is at an average of 11.56 per cent (Female, 13.41per cent; Male, 9.7per cent). According to KNBS

deprivation analysis, 2020; the elderly in Makueni County suffer most in housing and nutrition at 62.2 per cent and 62.1 per cent. Others are education 56.6 per cent, Water 53 per cent, information at 21.8 per cent, and sanitation at 12 per cent. During the plan period, 1,647 Mau Mau veterans in the county were supported with food and non-food items and 200 elderly persons assisted in registered with NHIF insurance to ensure they access proper health care.

Children/ OVC support: - The sub-program takes care of Orphans and Vulnerable children through food and non-food assistance, rehabilitation of streets children, management of children issues, and advocacy of children's rights. The department has mapped 65,000 OVCs within the county in need of support. Over the plan period, 6,000 OVCs representing 9.2 per cent of the mapped total population of OVC in the county were reached with food items, 24 rescued from streets and placed under rehabilitation, over 10,000 enabled to participate in awareness creation on their rights, 168 enabled to participated virtually in safe space forums and 100 children cases received and management. Also, 3 Development Partners were identified to help in lobby and advocacy for the children rights. The Emali Rehabilitation Centre's 5-acre land was fenced and construction is ongoing.

Gender-Based Violence Mitigation: - Incidences of reported both physical and sexual Gender-Based Violence cases has been on increase within the County. In 2016, 408 cases were reported, 524 cases in 2017, and 533 cases in 2018. However, there was a 2 per cent decrease in 2019, from 533 reported cases in 2018 to 519 cases in 2019. This can be attributed to the effort government and other stakeholders have put in place. During the plan period, the department conducted sensitization roadshows in all 6 sub-counties to increase awareness and education on prevention of Gender-Based Violence. A reporting hotline was established and 600 communities Anti-GBV champions sensitized in partnership with Gender Violence Rescue Centre (GVRC). In collaboration with Equality African Now, the department managed to develop gallery cards and walking galleries for awareness creation and sensitization on Sexual Gender-Based Violence.

Gender Mainstreaming: -Baseline survey was carried out on the level of gender mainstreaming across the department and the survey report writing is ongoing. Once finalised, the report will help in enhancing gender mainstreaming within the government departments and structure.

Heritage development, preservation, promotion, and protection: - The government signed MOU with National Museums of Kenya (NMK) on development, preservation, promotion, and protection of the rich cultural and natural heritage in the County. This provided an avenue for community museum, cultural and religious practitioners, and other cultural and creative industries stakeholders to benefit from the technical expertise of the NMK in the identification, collection, accessioning, curating, protecting, and preserving cultural and natural heritage in the county. Mapping of the county heritage sites and monuments was done and report prepared. The report shows county heritage sites and monuments (including places of natural beauty and panoramic landscapes of international geological significance) that need restoration and rehabilitation. It also outlined hitherto undocumented heritage sites and places of natural beauty and panoramic landscapes of international geological significance that can be introduced to tourist and heritage circuits. A County Heritage Database has also been developed. Additionally, cultural and creative industries practitioners and county officers were trained in the documentation of intangible and tangible cultural heritage in collaboration with NMK-Natural

Products Industry (NPI) Initiative; and collection and documentation of Akamba intangible or 'living' heritage.

Performing Arts, Development, and Promotion: - The directorate supported 13 young filmmakers to produce and exhibit shorts films during the 17th edition of Cinemadamare. The exhibition was held at Acacia Resort Wote and young filmmakers were exposed to national and international filmmakers and gained new directing of photography, cinematography, and editing skills. Production of 'The Oath of the Ancients TV Series was hosted within the county, the directorate assisted with location scouting and application for waiver of filming licenses from the Kenya Forest Service (KFS) and the Kenya Wildlife Service (KWS). This helped market Makueni internationally as a scenic and beautiful location for film production.

Music development, promotion, and preservation: Makueni County Choir, Kavete G.N.C.A Church Choir and five individual artists were facilitated to participate in the KMCF held in Siaya County. Out of 12 items presented, 5 secured position one, 1 secured position three, and 1 secured position four in a highly competitive festival. Additionally, end of the year music concert, 'Sifa Blast' was held in Wote in collaboration with the Mercy Masika Foundation. Makueni Recording Studio has facilitated 62 single recordings for individual artists, 16 full albums recordings for choirs and bands, and 5 voice-over recordings for filmmakers; one of them, Video album produced for Musyoki, a person living with a disability. This has turn Makueni County to vibrant music and arts and is currently in contention for hosting the Kenya Music and Cultural Festival.

Arts and Culture Promotion: There was a digital exhibition of the products and services of two cultural and creative industries groups: Dorcas Beads and Makueni Handicrafts Cooperative Society. A cultural event was held in collaboration with the Dry Lands Natural Resources Centre (DNRC) in December 2019 to promote Akamba culture, and cultural artefacts identified, collected, accessioned, and preserved. This may pave way for establishment of the Makueni county museum.

2.8 Challenges Experienced during Implementation of the previous ADP

The county treasury has in its review of the processes adopted in planning and subsequent budgeting enumerated challenges and provided for ways to mitigate and eradicate these challenges. Through annual reviews with County Sector Working Groups, the following are challenges faced in the implementation of the annual development cycle;

- a. **The inadequate linkage between planning, budgeting, and inconsistency in the MTEF cycle.** This has been a recurring challenge affecting all county sectors and has been linked to the passive involvement of the policy makers in the initial stages of plan development and inadequate information flow between the technical teams and their policy developers. This disconnect has often led to delays in agreements related to the passage of development with the constant need to allow sectors to undertake thorough information sharing within their sectors.
- b. **Lack of adequate capacities in sectors implementing plans and technical officers involved in plan development (County Sector Working Groups).** The county has grappled with inadequate staffing levels vis-a-vis the provided ceilings for staff emoluments. Despite the ceilings, the county continues to lose staff to natural attrition, which continues to shrink the workforce with no immediate plan for replacement. Funding for staff capacity building

has also been inadequate to cover for training costs of staff. The county treasury through the Kenya Devolution Support Programme (KDSP) tried to bridge the gap especially in training County Sector Working Groups on planning and budgeting.

- c. **Inadequate statistical data to inform planning and policy development.** Reliable statistical data plays an important role in decision-making. The county treasury has developed capacity within the county economists posted to the departments to support recording, collation and dissemination of data. The county treasury has also posted statistical interns to support the sectors in developing capacities within the departments. It is expected that the county departments provide prompt and reliable data to support develop a county data bank that can guide departments in decision-making.
- d. **Inadequate monitoring and evaluation framework:** In the build-up to the FY 2020/21 budget, the County initiated multi-sectoral approach in development during the preparation of the FY 2020/2021 budget to mitigate some of the challenges and it is against this background that the FY 2021/22 ADP has been prepared.

2.9 Lessons learnt and Recommendations

The solutions proposed for adoption are not limited to the county treasury but have an overall outlook of the county working together as a unit from planning up to monitoring and learning levels in implementation of county agenda. The following are the proposed solutions.

- a. **Strengthening the linkages between planning, budgeting, and inconsistent MTEF planning framework.** To address this, the proposed solution include;
 - i. Adoption of the MTEF concept notes prepared along the five thematic areas to guide the development of the ADP 2021/22 with the technical and policy that led its development remaining and continuing with the conversation for development of the plans.
 - ii. A multi-sectoral plan development approach to continue guiding the identification of the development priorities within the five thematic areas.
 - iii. All county stakeholders and interested parties to be part of the multi-sectoral teams to ensure implementation of a shared vision.
 - iv. Drafting of the CADP 2021/22 has taken into cognizance the long-term county development plans and the national plans and should initiate the process of updating the MTEF concept notes early enough to enable adequate time for budget preparation.

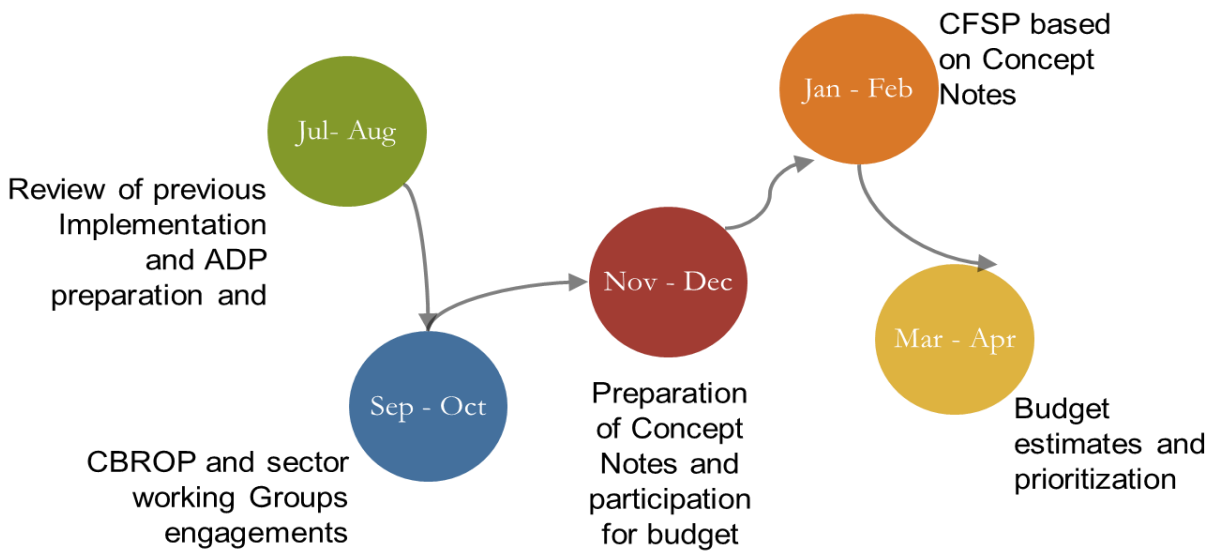


Figure 5: Proposed Annual Development Cycle

b. Improving county technical capacity

The following solutions are proposed to handle capacity issues;

- i. County Sector Working Groups to be continuously trained in planning and budgeting issues to improve linkage and sectoral capacity on budgets. Because training the respective officers is a whole government issue, resources will be ring-fenced to ensure continuous capacity building of technical officers.
- ii. All county departments to work in consultation with the HR department to ensure that capacity gaps related to the implementation of county programmes be bridged through the hiring of contractual staff. Proper structures to replace retiring and staff lost to issues related to natural attrition to be replaced.

c. Inadequate financing of identified programmes.

The county treasury will institute mechanisms to enhance external resource mobilization. This will also include coordination of Public-Private Partnerships that are to be entered between the partners and the county. Sectors within the county will be trained to work with County Treasury and Donor Liaison Directorate in developing concepts for funding and ensuring that staff with specific technical capabilities are allowed to develop sectoral or departmental concepts.

d. Appraisal of project priorities.

Timely identification of priorities and undertaking an informed appraisal enables the county to properly budget for the priorities as well as providing key information for purposes of inter-sectoral linkage. The county treasury will ensure that project priorities receive adequate appraisals by the respective technical officers to enable adequate financing of the identified programmes and projects. This will ensure that the participatory process is a continuous and not a one-off process implemented to fulfil the requirement of the law on participation.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year. The programmes and projects envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Reduction (DRR) HIV/AIDs; Gender, Youth and Persons with Disability (PWD); among others.

3.2 ADP Theme

The development strategies for the FY 2021/22 are aligned to the CIDP II and are a continuation of the development priorities from the MTEF period initiated during FY 2020/21 budgeting process. The theme for the ADP is:

Community Driven Development for Enhanced Prosperity

The theme emphasizes the county government commitment and response to changing economic fortunes. It puts the community at the center of development initiatives and rallies a mix of bottom up approach to development. The theme pushes for revitalizing economic development at the local level by engaging community members while at the same time building the resilience and the adaptive capacity of the community members. The development strategies are designed along the thematic areas adopted during the CIDP II planning period. The Thematic Areas are; Community economic empowerment (Product Development and Processing), Water Resource Management, Universal Health Care, Land and Urban Development and Institutional Strengthening and Capacity Development.

3.3 ADP key outcomes

Thematic Area 1: Product Development and Processing

1. Key outcome 1: Increased agricultural production and productivity through the adoption of appropriate technology
2. Key Outcome 2: Enhanced industrialization

Thematic Area 2: Water Resource Management

3. Key outcome 3: Increased access to safe water
4. Key outcome 4: Improved environmental conservation

Thematic Area 3: Land and Urban Development

5. Key outcome 5: Improved security of land tenure
6. Key outcome 6: Improved urban planning

Thematic Area 4: Universal Health Care

7. Key outcome 7: Enhanced access to preventive and promotive services
8. Key outcome 8: Effective and efficient curative and rehabilitative health care services
9. Key Outcome 9: Enhanced health infrastructure, staffing, research, innovation and financing

Thematic Area 5: Institutional Strengthening and Capacity Development

10. Key outcome 10: Improved efficiency in service delivery

Thematic Area 6: Socio-Economic Development

11. Key outcome 11: Cohesive society through sports, culture

12. Key outcome 12: Enhance access to quality ECDE and Technical Education

3.4 FY 2021-22 Annual Development Plan Guiding Framework

The preparation of FY 2021/22 ADP is premised on the multi-sectoral approach adopted during the preparation of FY 2020/21 budget. Additionally, to the multi-sectoral approach, the development and design of the ADP is anchored by the following guiding principles;

- a. **Equity in development.** The county has implemented development on an equity basis. This is through the Ward fund allocation in the budget estimates. However, over the years, analysis has proved that there are 47 Village Clusters, which have been marginalized and have never benefited from a single county project since 2013. The ADP is prepared based on addressing the inequalities. The inequalities not only exist in the Ward allocation but equally at the Headquarter/Flagship allocation across the Sub Counties.

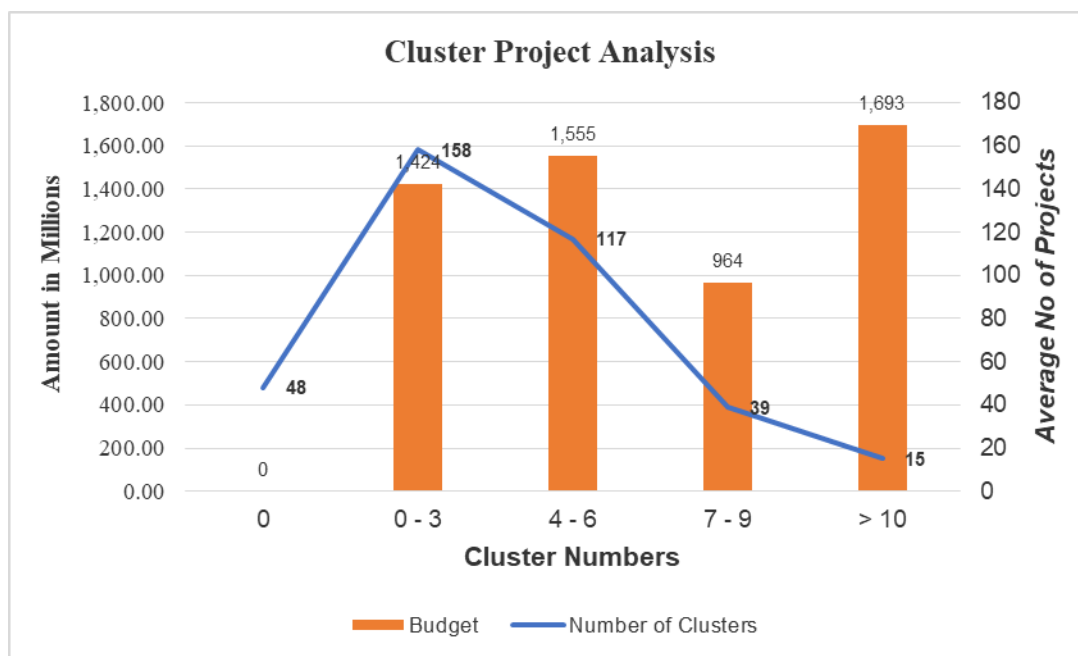


Figure 6: Cluster project analysis

- b. **Community-Led Development - Inclusive participation of communities in development at Village Cluster.** Through the county public participation framework, the county has established development committees at each level from Village to County. To accelerate local community development, the Village Cluster has been identified as the planning unit for community economic empowerment. Each Village Cluster¹ has been facilitated to prepare Village Cluster Action Plan. The Action Plan provides development strategies as well as community contribution towards the development in the Cluster.

¹ There are 377 Village Cluster

To strengthen the participatory development and the gains made in devolution, the county will establish a legal mechanism. The objective will be to establish a three-tier system for development in the county with an overall objective of strengthening devolution. Specifically, it will

- ntrench the Ward Budget allocation (*estimated at 30 per cent of the total development budget*)
 - Institutionalize the 5 per cent project management resources
 - Establish Village Cluster Development Resources (*proposed 10 per cent of the total development budget*)
 - The Cluster Development Projects resources will be pooled together through a kitty/fund and administered to the Village Cluster through the following mechanism;
 - The development projects will be managed by the community members
 - Resources to be accessed through project proposals prepared by the Village Cluster aligned to the Village Cluster Action Plan and the five County Thematic Areas.
 - The Financing to address inequality (focus on the Village Clusters which have never been funded since FY 2013/14)
 - Resources allocated through a resource sharing formula/criterion based on socio-economic parameters i.e. population, poverty levels, access to basic services such as clean water, electricity, education and roads.
- c. **Community volunteerism in development (*Mwethya wa Maendeeyo*)** The County has a robust public participation framework with development committees from the grassroots to the County level. Through this mechanism, the county will incorporate community volunteers in driving development in various sectors. These include; Community Health Workers; Community Extension Workers; Revenue champions; Community Animal Health Workers; Community Road Volunteers; Community Water Volunteers as well as Community Data and SDG champions through the Development Committee Members. This paradigm will be anchored on a policy framework developed by the County Executive and approved by the County Assembly.

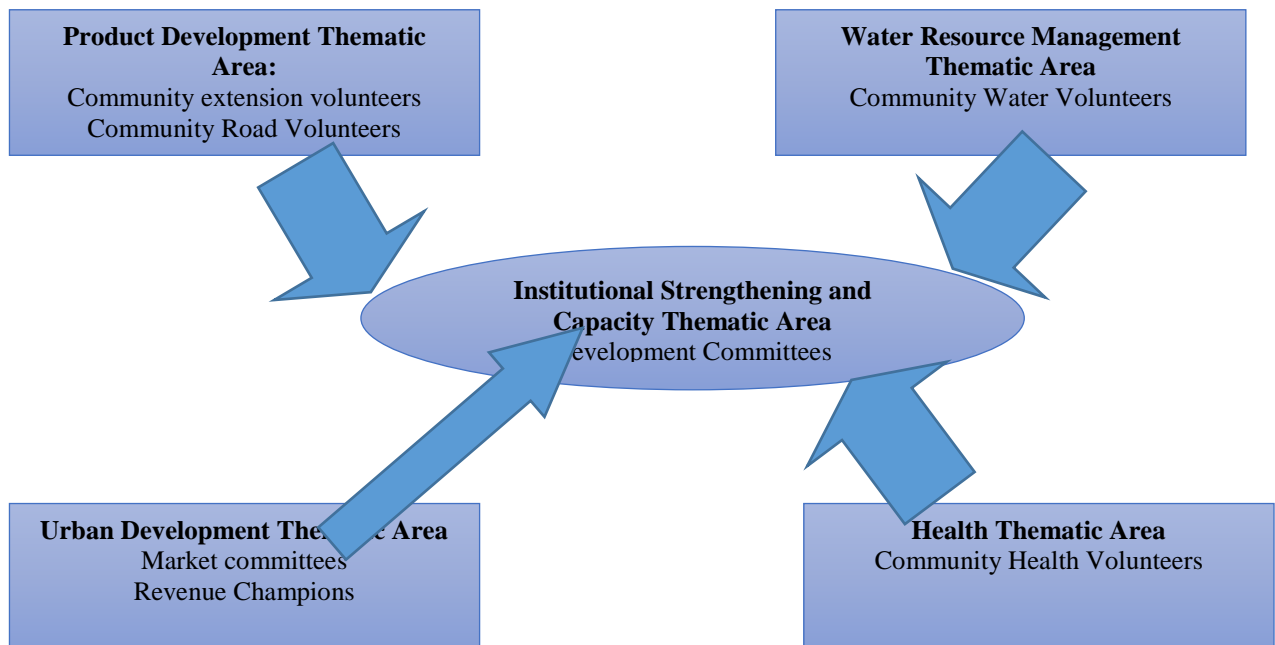


Figure 7: Community participation in development (Mwethya wa Maendeeyo)

- d. **County development post-COVID-19 pandemic.** The ADP 2021/22 will be prepared in the context of COVID-19 pandemic. The strategies will therefore take into cognizant the potential impact of COVID-19 on the county development outcomes. The strategies and development proposals will be responsive to address the development landscape towards recovery and stimulation of the county economy after the COVID-19 pandemic.
- e. **Livelihood/Employment guarantee scheme:** The County will initiate a livelihood/employment security scheme targeting the households in rural and poor communities by providing at least 100 days of guaranteed employment to members who are willing to volunteer in development initiative and undertake unskilled and manual work. The programme will be implemented by the Village Clusters and will mainly be labor-intensive to build community infrastructure such as water, roads and food security initiatives. The programme is modelled along with the Mahatma Gandhi National Rural Employment Guarantee in India and domesticated to provide a local and homegrown solution. The interventions will be integrated with the normal county programming in a holistic manner to enhance equity and accelerate socio-economic development.
- f. **Universal water coverage:** The government commits to invest in development and improvement of water sources and extension of water services closer to Makueni citizens. This will be implemented through programmes designed to increase access to clean water and sanitation in the urban areas and rural areas. The approach will seek the participation of all sectors in supporting the county universal water coverage agenda with emphasis on marginalized areas within the county to re-invigorate growth in household kitchen gardens, farm ponds and household water harvesting.

3.5 Development Strategies

The county will undertake various strategies organized along the thematic areas to address the development challenges facing the county.

3.5.1 Thematic Area 1: Community Economic Empowerment - Product Development and Processing

Key outcome 1: Increased agricultural production and productivity through the adoption of appropriate technology

Agriculture contributes 78% of the total household income in Makueni County and is the driver of the County's economy. The Agriculture sector contributes 47.2% of the total Gross County Product based on the KNBS Gross County Product Report of 2019. However, the sector contribution towards the National gross value added is 1.68%. The farming households in the county are 193,531 accounting for 79.1% of the total households. Approximately 74% are involved in crop production, 65% livestock production and 6.4% irrigation farming. The total agricultural land in the county is 303,089 hectares (37% of the total landmass) with 183,660 hectares (61% of the total agricultural land area) used for subsistence farming while 7,587 hectares (2.5% of the total agricultural land area) used for commercial purposes.

Strategic Intervention 1: Production

The gains in agriculture production will be sustained through investment in key value chains as well as ensuring the provision of genuine and high-quality farm inputs by the agriculture outlets within the county.

- a. **Horticulture value Chain.** The main horticultural produce in Makueni are fruits with the distribution of households growing the produce as follows; mangoes – 70,130; Citrus – 27,006; Avocado – 34,107) the households farming vegetables (tomatoes - kales and spinach). The County government will spearhead the formation of an apex fruits co-operative support establishment of certified fruit nurseries, support in the provision of certified seeds and value addition to curb post-harvest losses, enhance certification of horticulture farmers in accordance international market requirements and capacity fruit and vegetable cooperatives.
- b. **Integrated grain and pulses value chain development.** The County has a high-unexploited potential in the production of grains and pulses. Cereals and pulses produce is the main livelihood in middle and lower zones of the County. Green grams are the main grains produced in the county for they are grown by 29% of the households, with a total annual production of 76,995 MTs and valued at Ksh 3,994,987,500.00. Other grains produced include maize, beans, sorghum, millet, pigeon peas and cowpeas. The County is in the process of constructing and operationalizing a grain processing plant in Makindu and Kasikeu milling plants to support the value chain. The county will also map out the production zones linked to the processing plant, mobilize farmer groups into organized units of production and marketing, capacity build farmers on contractual farming and ensure the operationalization of grain aggregation centres in wards with highest production levels.
- c. **Dairy Development.** Dairy production in the county has been promoted through various interventions such as artificial insemination to improve dairy breeds, promotion of pasture development and enhanced livestock disease control. The current annual milk production is 28,092,231 litres, which is a 54% increase from 18,625,149 litres of milk in 2015. The government will promote sexed artificial insemination, pasture development and empower dairy cooperatives as the vehicles for the provision of extension services, disease control programmes, veterinary clinical services, AI services and other inputs. Additionally, it will establish dairy training at ATC Kwa Kathoka and Collaborate with the Department of Education to establish a dairy training and support centre in Nduluku CTTI, establish a breeding centre and increase artificial inseminations from 8,053 inseminations in 2019/20 to 15,000 inseminations in FY 2021/22.
- d. **Poultry development.** Poultry production is considered as one of the most effective means of empowering rural communities to alleviate poverty through increased household incomes by increased egg and meat production as well as providing important nutrition requirements for the communities. The county government has invested in the poultry value chain through breed improvement by supplying improved Kienyeji chicks to farmers, vaccinating the chicks and training on poultry husbandry skills. To enhance the programme, the government will integrate with trade department to strengthen an apex poultry production and marketing cooperative in the county, develop poultry aggregation centres and enhance market linkages through the promotion of contractual poultry keeping and development & promotion of a poultry brand for the county.

- e. **Integrated Meat production and Marketing.** The county has substantial livestock production resource that is traded as both live animals and livestock products along different market chains, which include beef, poultry, goat and sheep. As of 2019, the total earnings from beef, sheep and goat meat was Ksh 4.4 Billion. The government will promote pasture and fodder development, invest in range rehabilitation, enhance artificial insemination for beef animals and promote goat and sheep production in lower agricultural zones.
- f. **Livestock Disease Control.** Animal health services are critical for prevention, control and eradication of diseases that adversely impact the productivity, quality and marketability of animals and animal products. To improve the herd immunity coverage and better management of livestock diseases, the county will strengthen the current livestock disease surveillance system and data management and enhance vaccination and animal health programmes.
- g. **Honey Development.** Makueni County has a high potential for honey production endowed with a wide variety of acacia trees and other nectar-rich flowering plants. The county has an estimated number of 5,100 farmers involved in beekeeping. An estimated 627,955 kg of honey valued at Ksh 313,977,500 is produced annually against a potential of 1,309,340kg amounting to 48% of the potential. The government will profile and recruit participating beekeepers in the county and spearhead formation of the Makueni Bee Keepers Association (MABEKA), support farmers to establish bee apiaries, promote the establishment and equipping of honey collection centres, strengthen community forest associations to invest in beekeeping and support in honey processing and marketing.
- h. **Fisheries Development.** There are 57,594 beehives in the county with current fisheries production estimated at 9.3MT and worth Ksh 3.9 Million. The demand for table size fish in Makueni is estimated at 183MT and surpasses the supply. To enhance fish production in the county, the government will strengthen the fish hatchery at ATC Kwa Kathoka to enhance production and distribution of 100,000 fingerlings to farmers, develop 6MT capacity storage facility for fish and promote dam/riverine fisheries and enhance the production of fish feed.

Strategic Intervention 2: Governance and Institutional Capacity Building

The cooperative sub-sector is a key driver to the county economic empowerment initiatives. The cooperatives societies have faced challenges in governance and low capital base. To strengthen the cooperative movement, the county will promote collectivization of producer groups at the village cluster, ward level and at the county level. The producer groups at the village cluster will be responsible for organizing production and serve as collection points. The producer groups will be linked to ward cooperative societies responsible for marketing. The ward cooperative will align to a countywide cooperative movement that will liaise with the county government, national government and other actors on policy issues, marketing and market access. Additionally, the county will capacity build cooperatives and empower them to be competitive in the respective areas of production.

Strategic Intervention 3: Enhanced County road infrastructure and access to energy

Infrastructure enhances competitiveness of an economy and generates a business environment that is conducive to agro-industrial growth and development. The government will; grade 1,700 kms of road; gravel 500km; develop 1,500 drainage structures; construct 35 drifts; install 1500m of culverts; construct 500 water drains; design and develop non-motorized transport systems for all groups; construct a bus park and a lorry park; construct and develop a storm water management and drainage systems; Train youths on Appropriate building and Material Technologies; manage devolved County offices and develop energy plan; and install flood lights in various markets in the county.

Key Outcome 2: Enhanced industrialization

The informal sector employs 75% of the Kenyan population. However, the sector is encompassed by many changes has hinder development of this potential sector. There has been poor public and private linkage leading to low investment in the county. Lack of adoption of new technology and unskilled labour has made our cottage industries, which has great potential for the industrial revolution to stagnate for a long time. The county will promote industrialization through;

- a. Promotion of investment in cottage industries in all sectors along the agro-ecological zones.
- b. Promotion of Large-scale industrialization through collaboration with other stakeholders; and
- c. The county will also promote the establishment of an industrial park along the SGR corridor to leverage on the big four agenda on manufacturing and feasibility study on Special Economic Zone (Department of trade 2020).

Strategic Intervention 1: Marketing and market linkages/Infrastructure

The county is blessed with products ranging from agro-processing products, fresh product, carvings and tourism which lack of market due to various externalities. The county will develop pro-investment policies that will promote the county as a prime investment destination and marketing of county products. Specific initiatives include;

- a. Developing relevant market access policies and programs to enhance the ease of doing business as well as making investments in the county;
- b. Finalize on development and operationalize marketing portal
- c. Facilitating trade fairs and agricultural shows for county traders;
- d. Identification of potential markets for county products;
- e. Promotion of tourism events and marketing of attractive sites in the county;
- f. Hold quarterly meetings with the private sector;
- g. Coordinate maintenance of 20 market sheds by the community members;
- h. Marketing county tourism and hospitality potential;
- i. Engage national agencies such as KEBS, KIRDI, MSEA to standardize local products
- j. Construct consumer protection laboratory

Strategic Intervention 2: Revitalizing MSMEs after COVID-19 through Financial Intermediation and Inclusion

Businesses and small enterprises have been greatly affected by COVID-19 pandemic and there is a need for government to intervene to support the falling sector. The County has made great strides in the process of operationalizing a microfinance bank, whose objective is to increase financial inclusion and access to credit. The county will ensure the community-owned microfinance bank is operationalized. Additionally, the county will also link entrepreneurs especially Youth, women and PWD to Tetheka fund to ensure common interest groups are supported to achieve their objective.

Strategic Intervention 3: Promotion of fair trade practices and consumer protection

The county will promote fair trade practices and protection through;

- a. Continuous inspection and certification of products to meet the required standards;
- b. Establishment of a Consumer protection laboratory and standardization of trading equipment (legal metrology);
- c. Inspecting and verifying 7,000 weighing and measuring equipment;
- d. Creation of consumer awareness.
- e. Enforce 50 kg package rule on fresh produce
- f. Verification of weighing equipment used by businesses

Strategic Intervention 4: Processing and Value Addition

Agro-processing has tremendous potential for increasing income through value addition, increasing shelf life and access to food security. The county has invested in this component through the construction of processing plants to promote value addition to pulses for increased household income among the small scale farmers in the county. In Kasikeu grain milling plant, landscaping and internal roads will be done, a storage facility for the finished products constructed, retail packaging line installed, purchase and install equipment and machinery for milling pulses and blending of composite flour and establishment of animal feeds formulation unit.

In Makindu grain processing plant, landscaping and internal roads will be done, acquisition of statutory certification done, completion and installation of remaining tools and equipment and installation of security systems. The facility will be operated under private-public partnerships (PPP). An apex body of grain farmers will be formed to oversee the production and delivery of grains to the plant, processing and marketing of the processed pulses locally, nationally and in the external market.

Also, support in the establishment of small scale agro-processing enterprises and rural-based industries, as well as the existing ones, will be done. The aim is to draw the youth who find less attraction in primary production agriculture to trade in agricultural products retailing to improve the county's rural economy. In efforts to increase household income among the youths and women involved in poultry farming, the county will facilitate the training of the producer and marketing of organized groups.

The county will also invest in setting up a commercial production unit/plant for sand-based products by youth in Sultan Hamud town. The products will include cabro, fencing posts, road kerbs, water channels, culverts and bio-sand filters among others. This will be a Social Enterprise for Youth organized into a Cooperative where they buy shares envisaged to carry out sustainable exploitation of sand resources.

Table 3: Summary of Programmes, Outputs and Key Activities

Programme	Key outputs	Key performance indicators	Key Activities and Planned targets
Agricultural production and productivity improvement	<ul style="list-style-type: none"> • Mango production increased by 40% • Green grams production increased by 40% • Milk production increased from 76,754 litres a day to 102,000 litres a day • Poultry meat production increased from 5,670MT to 6,565MT • Livestock vaccination coverage improved from 30-70% of at-risk livestock population • Beef production increased by 30% • 90 youth groups supported to access factors of production • Increased area under irrigation • E-extension services developed and disseminated to farmers 	<ul style="list-style-type: none"> • % increase in mango production • % increase in Greengram production • No. of milk produced • MT of poultry meat production • % of livestock vaccinated • % increase in beef production • No. of youth groups supported on production • Area (Ha) under irrigation • No. of farm households reached through extension • No. of HHs earning a livelihood from artisanal mining and handicraft 	<ul style="list-style-type: none"> • Promote household irrigation and farm pond initiatives • Capacity build 12,000 farmers on good animal husbandry • Training of farmers on GAPS • Support establishment of 10 certified fruit nurseries • Supply of inputs:- certified seeds, fertilizers, pesticides • Provide 15,000 Artificial inseminations • Pasture and fodder development promotion for 400 farmers • Promotion of poultry production • Livestock Vaccination for (120,000 cattle, 200,000 goats, 80,000 dogs and 500,000 indigenous chicken) in the year • Establishment of Community Forest Associations (CFAs) and Community forest beekeeping user groups • Promotion of aquaculture and dam fisheries for 60 farmers • Support 90 youth to access factors of production (Upscaling MYAEP-Makueni Youth in Agribusiness Empowerment Projects) • Promotion of Household water harvesting
Processing and value addition	<ul style="list-style-type: none"> • Twelve existing cottage industries supported • Milk processing plants operational • Kitise Poultry slaughterhouse 	<ul style="list-style-type: none"> • No. of cottage industries supported • No. of milk plants operational • Industrial park 	<ul style="list-style-type: none"> • Support 12 existing cottage industries • Operationalization of Kathonzweni milk processing plant • Equipping and operationalization of Kitise poultry slaughterhouse

Programme	Key outputs	Key performance indicators	Key Activities and Planned targets
	<ul style="list-style-type: none"> operationalized • One industrial park established • Wote tannery operationalized • Agro-entrepreneurship and commercialization incubation centres established • Honey processing facilities supported • Animal feed centre developed and operationalized • Grain processing facilities operationalized (Makindu, Kasikeu) • Makueni Fruit Processing Plant operating at optimal capacity • Two mining industries established • Four modern curio shops established along Mombasa road • Six sand processing and products centres established in CTTIs 	<ul style="list-style-type: none"> operationalized • No. of processing/value addition plants operationalized 	<ul style="list-style-type: none"> • Establishment of one industrial park • Operationalization of Wote tannery • Establishment of Agro-entrepreneurship and commercialization incubation centres • Promote the establishment and equipping of honey refinery centres • Grain processing facilities operationalized(Kasikeu, Makindu) • Makueni Fruit Processing Plant operating at optimal capacity
Marketing and market linkages	<ul style="list-style-type: none"> • Increased products that are sold through the different market outlets (Local, national, regional and international) • Established enterprises in CTTIs • Increased growth of MSMEs. • Increased county inbound investments • Increased tourism activities 	<ul style="list-style-type: none"> • % increase in the products sold in the regional and international market • No. of enterprises established in CTTIs • No. of new MSMEs established in the county • No. of new annual investments in the county • No. of tourism/cultural activities held 	<ul style="list-style-type: none"> • 20 new markets established • Aggregation centres established • One-stop Farm produce markets established at strategic places • Farmers engaged in contract farming • Develop E-marketing portal and intelligence centre established • County Centres of excellence incorporated as trading enterprises • Involvement of at least 100,000 youth,

Programme	Key outputs	Key performance indicators	Key Activities and Planned targets
			<p>PWDs and Women in the value chain</p> <ul style="list-style-type: none"> • Development of Makueni marketing policy • Creation of ICT incubation centres • Collaboration with export promotion council and other relevant stakeholders • Organizing tradeshows, trade fairs, expos and cultural festivals • Strengthen collaboration between government and private sector • Organize annual tourism and cultural fair • Developing policies and programs to enhance the ease of doing business as well as making investments in the county; • Facilitating trade fairs and agricultural shows for county traders; • Identification of potential markets for county products; • Promotion of tourism events and marketing of attractive sites in the county; • Hold quarterly meetings with the private sector; • Coordinate maintenance of 20 market sheds by the community members; • Engage national agencies such as KEBS, KIRDI, MSEA standardize local products • Capacity build hospitality sector- Establishment of a County Tourism Management Committee • Capacity building and classification of businesses of MSMEs

Programme	Key outputs	Key performance indicators	Key Activities and Planned targets
Governance and institutional capacity building in agriculture	<ul style="list-style-type: none"> Cooperative movement strengthened and capacity building Turnover of cooperatives increased from Ksh 230M to 730M One Microfinance Bank established The volume of loans disbursed, savings and default management Training programs developed ATC Developed One multipurpose laboratory constructed and equipped 	<ul style="list-style-type: none"> % of products sold at the different markets Number of new markets established % increase in farm gate price Number of youth engaged in agribusiness Number of CTTIs with registered enterprises Number of MSMEs Number of investors in the county Number of tourists visiting Makueni county 	<ul style="list-style-type: none"> Formation of 12 new cooperatives and producer groups Capacity building of 100 cooperatives Strengthen cooperative audit and record-keeping for 100 cooperatives Undertake 12 cooperative forensic audits and inspections Operationalization of County Cooperative Fund Operationalization of ENE Microfinance Bank Coordinate credit facilitation to 1,000 MSMEs across the county; Facilitate access to affordable credit for 100 MSMEs through Tetheka; Support 30 cooperative societies to acquire credit to boost capital
Road infrastructure development	road infrastructure upgraded	<ul style="list-style-type: none"> Kilometres of roads graded Kilometres of road gravelled No. of drainage structures constructed(gabions) No. of drifts constructed Meters of culverts constructed No of catch water drains constructed No. of non-motorised transport systems for all groups designed and developed 	<ul style="list-style-type: none"> Construct and grade 1700 km of road Upgrade 500 km to gravel standards Construct 1500 drainage structures Construct 35 drifts /drift slabs/box culverts Construct 1500m of culverts Construct 500 water drains Design and develop non-motorised transport systems for all groups
Urban infrastructure and	Improved urban infrastructure	No. of lorry parks	Construct 1 lorry park

Programme	Key outputs	Key performance indicators	Key Activities and Planned targets
public works development	<ul style="list-style-type: none"> Improved Housing 	<ul style="list-style-type: none"> constructed Percentage (%) of completion of the departmental office block No. of storm water management and drainage systems constructed No. bus parks and parking lots constructed No. of sub-county offices constructed No. of youth trained on ABMT No. of devolved county offices and houses managed 	<ul style="list-style-type: none"> Cabro pave urban roads 3,000 square meters Construct 17 km of market roads Construct 1 bus park Construct and develop stormwater management and drainage systems Construct 1 sub-county offices Train 1000 youth on Appropriate Building Materials Technology (ABMT) Manage devolved county offices
Energy promotion & development	Enhanced access to safe and reliable energy	<ul style="list-style-type: none"> No. of HHs connected to power No. of solar street lights No. of markets connected to power No. of established renewable energy centre (solar energy) to promote uptake of renewable energy Percentage of completion of county energy plans to urban areas and industrial zones 	<ul style="list-style-type: none"> Connect 100HHs to power Install 50 solar street lights Connect 20 public utilities and institutions to power Develop an energy plan Establish solar energy centre

3.5.2 Thematic Area 2: Water Resource Management

Key outcome 3: Increased access to safe water

Strategic Intervention 1: Water harvesting and distribution

The water coverage stands at 35 per cent. To address the water shortage, the county will develop and improve the existing water infrastructure across all the Wards. This shall be attained through the construction of; 2 medium-sized dams, 30 earth dams and 15 sand dams. It also intends to improve on water supply by constructing 160 Km. of pipeline extension. On groundwater development, it will drill and develop 10 boreholes. To make the water safe, it will collaborate with sand authority to install Bio Sand Filter (BSF) at water sources. The department will also promote rainwater harvesting at institutional and household levels through support to *nzangule ya matangi* and development of household farm ponds.

Strategic Intervention 2: Water governance

The government will continue to disseminate and implement the Makueni water policy and Makueni County Water Act 2020. Additionally, it will train 50 community water schemes. The community will participate actively in water monitoring programmes, water conservation as well as participate in decision making on water resources such as project management, sustainability committees and water management institutions.

Strategic Intervention 3: Improved sanitation and water safety

The county will promote the improvement of sanitation at the community level (households) and the institutions and urban areas. In the plan period, the county will promote sanitation improvement

Key outcome 4: Improved environmental conservation

Strategic Intervention 1: Environmental conservation

Article 69 (b) requires the Country to work to achieve and maintain a tree cover of at least ten (10) per cent of the land area of Kenya being the international recommended tree cover for environmental sustainability. The county will promote reforestation activities as well as enacting and enforcing laws against deforestation through encouraging tree-planting activities at the institutional and household level.

Table 4: Programmes Water Resource Management

Programme	Key outputs	Key performance indicators	Key Activities and Planned targets
Water harvesting	Increased water coverage	<ul style="list-style-type: none"> • % of water coverage (Production/Demand in M3) • Average distance to the nearest water point 	<ul style="list-style-type: none"> • Construction of earth dams and sand dams • Drilling and development of boreholes • Pipeline extension from the existing water resources • Mapping of water resource • Rainwater harvesting promotion
Water governance	Improved water management/ governance	<ul style="list-style-type: none"> • No. of community water schemes with operational management committees • % reduction in water schemes maintenance expenses • % reduction in water conflicts incidences 	<ul style="list-style-type: none"> • Capacity building of water management structures • Disseminate and implement the Makueni water act 2020 and water policy • Enhance and strengthen partnership in the water sector
Environmental protection	Increased protection of catchment areas	<ul style="list-style-type: none"> • No. of water catchments demarcated and protected • No. of trees planted in the catchment area • No. of HHs adopting good soil and water conservation practices in surrounding the catchment areas • % increase in acreage rehabilitated and/ or protected catchments 	<ul style="list-style-type: none"> • Protection, conservation and rehabilitation of forest hilltop, water towers, wetlands, riparian areas. • Protection of 4 catchment areas • Construction of environmental conservation structures (gabions, terraces) • Enhance surface water harvesting through roads for the water programme
Sanitation Programme	Increased coverage in rural areas on Sanitation and Hygiene best practices	<ul style="list-style-type: none"> • No of markets cleaned • No. of operationalized dumpsites in town/ markets centres • No of sanitation infrastructures constructed • No of sanitation facilities 	<ul style="list-style-type: none"> • Construct 1 Decentralized Treatment Facility • Develop and maintain 3 dumpsites • Purchase of 2 skip loaders and 30 skips for waste • Routine cleaning for 150 markets • Promote Community-Led Total

Programme	Key outputs	Key performance indicators	Key Activities and Planned targets
		exhausted <ul style="list-style-type: none"> • No of sanitation facilities repaired/maintained • No of sensitization forums held on Community-Led Total Sanitation and hygiene best practices 	Sanitation (CLTS) & School Led Total Sanitation (SLTS) to enhance Sanitation and hygiene best practices at the community level.

3.5.3 Thematic Area 3: Land and Urban Development

Key outcome 5: Improved security of land tenure

Strategic Intervention 1: Lands survey and titling

In an attempt to increase the security of land tenure and management, the county government will increase the percentage of landowners with title needs through collaboration with the National Land Commission (NLC) in FY 202/2022.

Key outcome 6: Improved urban planning

Strategic Intervention 1: Infrastructure development in urban areas

The county will continue supporting the Big 4 Agenda of urbanization and housing by increasing access to affordable and decent housing through improved physical planning and establishment of land spaces for urban development. The county will enforce compliance with urban plans and land information management for effective storage and retrieval of spatial data.

Table 5: Programmes Land and Urban Development

Programme	Key outputs	Key performance indicators	Key Activities and planned targets
Lands survey and titling	<ul style="list-style-type: none"> Improved land tenure in urban areas Improved land tenure in rural areas 	<ul style="list-style-type: none"> No of market survey finalized No. of markets with title deeds No of land adjudication section finalized No of estate administration cases gazetted % of landowners with title deeds The acreage of public lands reclaimed, demarcated and protected No of land parcels purchased 	<ul style="list-style-type: none"> Leasehold title deeds for 6 surveyed markets issued to all plot owners Finalize 5 adjudication/settlement schemes Resolve 500 land disputes and file with National Land Commission Issue 1,000 leasehold title deeds Reclaim, demarcate and protect 100 acres of public land Purchase 10 land parcels for government strategic investment
Urban planning and development	Improved urban planning and infrastructure development	<ul style="list-style-type: none"> No. of development plans implemented No of plans implemented No of street naming systems established No of urbanization policies prepared and approved No of land records automated No of public plots verified and validated No of development policies enforced KM of pedestrian walkways constructed 	<ul style="list-style-type: none"> Implement 6 Local Physical Development Plans County address system for naming streets in urban centres Cabro paving of major roads in the urban centres (except Kibwezi), pedestrian walks and parking zones Survey and beaconing of all public land in the 6 urban centres Establish a Land Information Management System for public land in the 6 Six urban centres Street lighting and installation of high masks floodlights in the selected urban centres Verify and validate 1,000 public plots in 3 selected towns 100 KM of urban roads cabro paved (pedestrian walkways) Approved detailed urban plans for The towns

Programme	Key outputs	Key performance indicators	Key Activities and planned targets
		<ul style="list-style-type: none"> • No of floodlights installed • KM of urban roads tarmacked • No of green public parks established 	<p>along the A109 and B7 highways, the municipality of Wote and municipal charters for municipalities of Kibwezi, Makindu-Kiboko and Emali-Sultan Hamud</p>
Mining Development	Enhanced mapping, exploration and development of the existing mineral resources	<ul style="list-style-type: none"> • No of minerals mapped • Quantity of minerals established • No of artisanal mining committees established 	<ul style="list-style-type: none"> • Mapping of extra mineral resources to determine the quality and quantities of the existing minerals for exploration and development; • Establishing and operationalizing Artisanal Mining Committees; • Capacity building artisanal miners on safe mining operations; • Enforce County Mining Policy;

3.5.4 Thematic Area 4: Universal Health Care

Health is one of the devolved functions under the fourth schedule of the Constitution of Kenya 2010). The specific devolved health functions are county health facilities and pharmacies, ambulance services, promotion of primary health care, licensing and control of undertakings that sell food to the public, cemeteries, funeral parlours and crematoria and refuse removal, refuse dumps and solid waste disposal. The sector aims at enhancing access to effective, efficient and affordable quality health care to Makeni residents.

Key outcome 7: Enhanced access to preventive and promotive services

Strategic Intervention 1: Promote access to Primary Healthcare

The strategy will be achieved through; enhancement of WASH and Nutrition programmes by the restructuring of the community health strategy, provision of stipends to the community health volunteers, support initiatives that improve health-seeking behaviour for the residents and health promotion/education on sanitation and basic health care to the residents.

Strategic Intervention 2: Enhance preventive measures on Non-Communicable Diseases (NCDs) and Infectious diseases

The government will raise awareness of NCDs at the lowest levels of society for the residents to change their lifestyles. Advocacy on the benefits of traditional high-value crops will be done. Through the community health volunteers, the sector will target the door-to-door delivery of health education on NCDs to the residents. The government will also establish predominant risk factors and drivers of NCD through enhancing capacity for NCD screening and diagnostic services at the facility and community levels. The community will be mobilized to undertake physical exercises to reduce risks of contracting NCDs.

On infectious diseases such as malaria, Flu, Tuberculosis, rabies, measles, STDs and HIV/AIDs, the government will increase the county's diagnostic capacity that will help in timely investigations and treatment for these ailments. The government will also establish medical laboratories in health facilities that do not have to ensure the basic tests are readily accessible.

Key outcome 8: Effective and efficient curative and rehabilitative health care services

Strategic Intervention 1: Strengthen supply of medical commodities and technologies

The county will work closely with KEMSA and MEDS in ensuring pharmaceutical and non-pharmaceutical drugs are supplied on time in all the health facilities across the county.

Strategic Intervention 2: Enhance specialized healthcare services

The Government through health department will promote the provision of specialized services through purchase, installation and operationalization of an additional CT scan in one of the sub-county hospital.

Key Outcome 9: Enhanced health infrastructure, staffing, research, innovation and financing

Strategic Intervention 1: Improve Health Infrastructure

Provision of integrated healthcare services is heavily dependent on the health infrastructure put in place. The government will renovate old and dilapidated health facilities in a bid to improve

healthcare service delivery. Additionally, the sector will endeavour to provide water and electricity to health facilities that do not have these amenities.

Strategic Intervention 2: Enhance Healthcare Financing

The sector will enhance awareness creation on Makueni Care to ensure many households register to the scheme. This will be achieved through the establishment of registration centres in level 2 and 3 facilities unlike the current practice where registration is done at level 4 and 5 facilities. The Government will disseminate the MakueniCare policy to all the residents for them to understand the benefits package under the scheme. Residents will be encouraged to subscribe to the NHIF scheme. Also, the sector will work with development partners and actors in health care in the County to close the financial gap thus enhancing resource mobilization.

Strategic Intervention 3: Adopt end-to-end hospital automation.

The government will work towards ensuring hospitals in the county are automated. This will lead to effective and efficient health care delivery.

Strategic Intervention 4: Strengthen the human resource for health

To provide an effective and quality health care, adequate health staffing levels compared to population needs will be addressed through additional recruitments of different health cadres and redistribution of the existing staff in line with the health facility workload. Specialized health personnel will also be recruited to enhance the provision of specialized health care services.

Table 6: Programmes in Universal Health Care

Programme: Preventive & Promotive Services			
Sub Programme	Key Outputs	Key Performance Indicators	Planned Target 2021/22
Immunization	Improved Immunization coverage	The proportion of children under one Fully immunized	94%
Reproductive Health	Increased uptake of reproductive health services	% of WRA practising modern family planning services	62%
		% of deliveries conducted under-skilled personnel	75%
		% of pregnant women attending at least 4 ANC visits	65%
Nutrition	Improved health and nutrition status for the community	The proportion of infants initiated to breastfeeding within the first year of birth	99%
		The proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	99%
		The proportion of children 6-59 months supplemented with Vitamin A	75%
Psychosocial counselling	Improved psychosocial counselling services	No. of residents reached with counselling services	25,000
		No. of county department supported with counselling services on drug and substance abuse	10
		No. of one on one structured sessions	1,000
		No. of groups therapy services provided	560
Community Health Strategy	Strengthened community health Services	No. of established community health units	161
		No. of community dialogue days conducted	400
HIV/AIDS	Improved Health and wellness of HIV patients	% of expectant women LWHIV who are currently on ART	98%
		% of HIV positive clients linked to care	95%
School health	Improved sanitation and hygiene standards in the learning institutions	The proportion of schools with required sanitation & hygiene standards	72%
		The proportion of children 12-59 months dewormed	40%

Health Promotion	Increased awareness on prevention of diseases and availability of services	Number of local radio stations conducted	48
		Several NCDs campaigns conducted across the county.	60
		Number of CHVs trained on NCDs	2,000
		A number of Health IECM both soft and hard designed, developed, printed and disseminated.	60,000
Public health	Improved sanitation and hygiene standards at the community	No. of villages declared ODF	70
		Latrine coverage	96%
Disease surveillance	Intensified disease surveillance and response	Reporting timeliness & completeness of notifiable diseases	100%
Programme: Curative & Rehabilitative Services			
Inpatient services	Reduced Average Length of stay	The average length of stay	4.5 days
	Reduced Death Rate	Death rate	4%
		Percentage of facilities with sample referral networks	30%
		Percentage of laboratories enrolled in External quality assurance schemes	60%
Pharmacy	An adequate supply of medical drugs & commodities	Drug fill rate	70%
Programme: General Administration & Planning			
Health Infrastructure	Improved health Infrastructure	No. of facilities constructed/upgraded	10
Health Financing	Increased proportion of households under medical cover	No. of HHs registered under Makueni care	105,000
		The proportion of HHs covered under NHIF	18%
Human Resources for Health	Improved staffing levels	No. of staff recruited	50

3.5.5 Thematic Area 5: Institutional Strengthening and Capacity Development

Key outcome 10: Improved efficiency in service delivery

Strategic Intervention Area 1: Coordination of government services

The government has adopted a holistic approach in the conceptualization of programmes to have harmony, teamwork, lack of duplication and efficiency delivery of government services. The administrative capacity of the county sectors will be strengthened to entrench multi-sectoral approaches promote sectoral integration in programme implementation.

Strategic Intervention Area 2: Automation of government services

The county government is committed to continually enhance the services to serve citizens better. The experience from COVID-19 pandemic has provided the impetus to automate government services and reap the benefits, which include lower operating costs and fewer wastages in the service provision mechanism through increasing wage bill. The automation will be rolled out in two phases; automating and digitizing county internal processes and creating online processes for citizens to access services. The roll-out of the automation process will integrate the small-scale automation rolled out as well as the ISO 9001:2015 Quality Management System.

Strategic Intervention Area 3: Resource mobilization, financial management and compliance

The government will increase resource mobilization through;

- a. **Optimizing on the valuation roll:** The County will be able to enforce for payment of Contribution In Lieu Of Rates (CILOR) for ratable national government land in the County.
- b. **Intensifying supervision and collection efforts; this will be done through** Establishment of inspectorate and compliance unit which will be based at directorate level. The unit will comprise of independent enforcement officers to supervise and perform random checks on revenue collection. This will also include the establishment of an oversight unit through the administration structures and monitoring & evaluation at sub-county levels
- c. **Implementing fully the revenue enhancement strategy:** The strategy is geared towards sealing gaps that have been bedeviling revenue collection in the past and enhance collections.
- d. **Strengthening revenue streams inter-linkages:** The government will strengthen interlinkages in the revenue streams to increase ease of collection and administration.
- e. **Establishing a prosecution system:** Revenue collection will be boosted with a prosecution system that will enhance compliance.
- f. **Enhancing change management:** Continued investment in training of staff to promote change management and integrity. Improved knowledge on Know Your Customer (KYC) will be developed to ensure staff enjoy the interaction with customers in the process of revenue collection.
- g. **Exploiting the potential of the county's natural resources:** The government will also look into possibilities of generating more revenue from the counties natural resources including minerals, sand and soil. Through collaboration with the mining sub-sector, the county will enhance revenue collection from resource exploitation structures.

- h. **Reviewing all revenue potential assessment for all streams (structured and unstructured):** This will inform on rates imposition charges to be effected in the Finance Act.
- i. **Fully automating revenue collection and establish one-stop-shop payment and approval for all licenses:** This is expected to ensure efficient revenue collection as well as cutting out pilferages and leakages in the revenue collection structures. Automation of all streams is expected to tremendously improve Own Source Revenues in the county.
- j. **Establishing a revenue education week** and champions within all levels of the devolved administration
- k. **Interlinking the departments in revenue collection.** This will be implemented through the establishment of a committee at the cabinet and directors level involving all departments who collect revenue.
- l. **Establishing a rewarding system** to individuals, markets and wards who have been consistently paying their revenue within set deadlines in each calendar year. This will be through initiatives like special funding for programs and projects in specific areas.

Table 7: Programmes in Institutional Strengthening and Capacity Development

Programme	Key outputs	Key performance indicators	Key Activities and planned targets
Coordination of government services	Enhanced government coordination	% of the population accessing and satisfied with government services	<ul style="list-style-type: none"> • Guidelines on strengthening the linkage between government departments • Strengthening participatory development through civic education programmes and capacity building development committees • Develop and implement Enterprise Risk Management Framework • Strengthening Decentralized Units through infrastructure development and equipping • Institute feedback and complaint mechanisms • Prepare and implement a county communication strategy and establish a county library/repository • Civic education for 100,000 citizens • Capacity building of 10,000 development committee members and PMCs • Facilitate the preparation of 30 social audits by community members • Implement 377 community-managed programmes • Establish 3 integrated community resource centres • Capacity Building of 6 Sub County Disaster Management Committees • Sensitization of 4,000 community members on Risk Reduction/Management • Disaster Risk Reduction support activities for 150 vulnerable people • Construction of 3 Sub-county office centres (Mwenethi Centers) • Purchase of two fire engines • Completion of the County Public Service Board Office Block an Institute of Devolution
Policy strengthening	Robust policy system	No. of bills, policies, regulations and guidelines and MoUs	<ul style="list-style-type: none"> • Prepare policy, legal and regulatory framework for all devolved functions

Programme	Key outputs	Key performance indicators	Key Activities and planned targets
		developed and operationalized	<ul style="list-style-type: none"> • Training staff on public policy analysis and making process
Result based management	Evidence /Result based management		<ul style="list-style-type: none"> • Organizational restructuring and redeployment of staff • Capacity development on key technical skills • Develop a scheme on improving and retaining the highest performing staff and support management processes • Strengthen the performance management system • Establish a research and development unit • Establish county statistical system aligned to National Statistical System (NSS) • Establish County Monitoring and Evaluation System (CIMES) • Implement ISO certification process
Automation and modernization of government services	Enhanced automation of government services	<ul style="list-style-type: none"> • % of government processes and services automated • % of revenue streams automated 	<ul style="list-style-type: none"> • Develop service provision online packages • Ensure connectivity in county offices • Creating an open data platform to share county data • Acquisition and maintenance of ICT equipment • Broadening of Own Source Revenue streams

3.5.6 Thematic Area 6: Socio-Economic Development

Key outcome 11: Cohesive and inclusive society

The focus of the county on social protection is aligned with key tenets of social protection, which include; reducing exposure to risks; enhancing capacity by the vulnerable groups to manage economic and social risks; and promoting investments and entrepreneurship. The strategic priorities for the sub-sector in the Vision 2025, CIDP 2018-22 and 2019/20- 2021/22 MTEF are:

Strategic Intervention 1: Upscaling County Social Protection and empowerment of vulnerable groups: The sub-sector will focus on economically transforming vulnerable groups in the society by implementing sustainable programmes such as elderly support, PWD support and OVC support. The county will mainstream cross-cutting issues in the county programming and implementation, which will result in the empowerment of the vulnerable groups.

Strategic Intervention 2: Culture Preservation, Music and Art Development

Science and technology play a central role in accelerating development, culture and arts can contribute to growth through the creation of employment opportunities for youth, enhancing creativity and innovation and increasing competitiveness in sectors such as tourism. The county will implement measures to support the culture, music and art sector in the county by providing an enabling policy environment and support to artists.

Strategic Intervention 3: Improved sporting

The sector faces development challenges such limited opportunities for the youth to showcase their talents, lack of enough continuous competitive participation in county games, lack of an excellent exit plan for the identified talents and lack of enough exposure and participation of sportspersons in national and international competition. The county will invest in improving sporting infrastructure across the county and continuously build the capacity of the actors to continuously improve and enhance the competitiveness of the youth involved in sports.

Key outcome 12: Enhance access to quality ECDE and Technical Education

Strategic Intervention 1: ECDE Development

The county will enhance the access to quality early childhood education through construction, renovation and upgrading of education facilities in 15 ECDE centres. This will be rolled out in the backdrop of COVID-19 pandemic, which has affected the education sector. Additionally, the county will strengthen the staffing level through recruitment of 66 ECDE teachers and 6 sub-county ECDE education officers to bridge the personnel gaps in the learning institutions. The county will train 2,600 ECDE teachers on the new curriculum, nutrition and health. The county will continuously invest in improving the standards and safety measures in line with the guidelines by the national Ministry of Health to mitigate COVID-19 impacts on the education sector.

Strategic Intervention 2: CTTI Reengineering and Revitalization

Vocational and technical education is paramount in promoting economic development, expanding employment size as well as improving the working conditions in line with the Sustainable Development Goals. The county will upgrade 6 CTTIs and equip them with modern tools and equipment and improve the infrastructure for 10 CTTIs. Additionally, the county will

operationalize Nzeeni CTTI in collaboration with Kenya Technical Teachers College (KTTC). The county will strengthen the staffing level through recruitment of 3 Vocational Quality Assurance and Standard officers.

To enhance governance and improve the standards in the CTTIs, the sector will facilitate the training of the 54 CTTIs Board of Management teams on governance and sensitization of primary and secondary school teachers in 3 forums to ensure quality assurance and standards in the learning institutions. Additionally, the sector will strive to improve the performance of students by organizing mentorship forums for 2,500 girls in the STEM programme.

Table 8: Programmes in Socio-Economic Development

Programme	Key outputs	Key performance indicators	Planned targets and Key Activities
ECDE development	<ul style="list-style-type: none"> • The improved learning environment in ECDE centres • 38 ECDE centres supplied with teaching/learning materials/Outdoor playing tools and equipment • Improved health and nutrition status for the ECDE pupils • Teams participating in music festivals • ECDE teachers trained on nutrition, health and new curriculum • Improved quality of learning • Increased water coverage in ECDE centres 	<ul style="list-style-type: none"> • Number of ECDE centres supplied with teaching/learning materials and outdoor playing tools and equipment • Number of children benefitting from the Preprimary School feeding programme • Number of teams performing from cluster to National level • Number of ECDE teachers trained on nutrition, health and new curriculum • Number of ECDE teachers employed 	<ul style="list-style-type: none"> • Support infrastructure improvement in 12 ECDE centres • Construct 3 model ECDE centres and equip • Supply 38 ECDE centres with teaching and learning materials • School feeding for 50,000 ECDE children • Train 2,600 ECDE teachers on nutrition, health and new curriculum • Employ 66 additional ECDE teachers and 6 sub-county ECDE education officers
CTTI reengineering and revitalization	<ul style="list-style-type: none"> • Operationalization of Nzeeni CTTI • 30 Instructors recruited • Rebranded CTTIs into specialized training Centres • Upgraded CTTIs as production centres of sand products • Establishment and development of Agribusiness in CTTIs • Improved Marketing & Market Linkages in CTTIs • Increased water coverage in CTTIs • Equipped 6 CTTIs 	<ul style="list-style-type: none"> • Number of CTTIs operationalized • Number of qualified and experienced instructors recruited • Number of CTTIs rebranded • Number of CTTIs upgraded • Number of CTTIs involved in agribusiness • Number of CTTIs with registered companies • Number of CTTIs with water tanks • Number of CTTIs equipped • Number of kitchen gardens initiated 	<ul style="list-style-type: none"> • Restructure CTTIs into production Centres and Upgrade 10 CTTIs into specialized training Centres • Establish Sand products processing Centres in 6 CTTIs – making products from sand (fencing posts, cabro, concrete slabs, building blocks) • Establishment and development of Agribusiness in CTTIs • Capacity development of instructors on agribusiness and innovation • Provision of tools for trade - <i>Ujuzi Teke Teke</i> • Completion, equipping and operationalization of Nzeeni Technical Training Institute in collaboration with the national government

Programme	Key outputs	Key performance indicators	Planned targets and Key Activities
	<ul style="list-style-type: none"> Improved health and nutrition status in CTTIs 		<ul style="list-style-type: none"> Integrate ICT training in 11 CTTIs Capacity build 30 CTTIs instructors on ICT integration Recruit 3 Vocational Quality Assurance and Standards Officers Recruit 30 CTTI Instructors
Sporting improvement	Developed county sports and talent identification	<ul style="list-style-type: none"> Number of sports leagues conducted in the county No of sports talent academies and facilities established and operationalized No of young people involved in professional sports No of playfields rehabilitated and standardized No of toilets constructed in sports playgrounds 	<ul style="list-style-type: none"> Organizing and facilitating participation in five leagues, which include County League, Ligi Mashinani, Supa Cup, KYISA and Para-volleyball. Operationalize 1 talent centre/academy Rehabilitation and standardization of 12 playgrounds, construction of 30 toilets in identified playgrounds and completion of one talent centre. Training of 1,500 sports officials (federations' officials, referees, team managers and first aiders) to improve performance and management in sports activities and clubs. Supporting 20 youths involved in professional sporting

Programme	Key outputs	Key performance indicators	Planned targets and Key Activities
Social Protection	Improved social protection of disadvantaged groups	<ul style="list-style-type: none"> • No. of PWDs provided with assistive devices to aid their mobility. • No. of PWDs engaged in poultry farming • Disability policy approved • No. of new PWDs trainees enrolled in the centre 	<ul style="list-style-type: none"> • Provide 100 PWD with assistive devices • Support 600 PWDs to engage in poultry farming • One Disability mainstreaming policy • Enrol 60 PWD in PWD centre • Support 100 young mothers to build livelihoods and income-generating activities • Establish 2 child protection and development centre • Psychosocial support to 500 abused children • Cushioning 1,647 Mau Mau veterans with food and non-food items • Subsidizing Health Insurance to 200 elderly persons
Culture, music and performing arts	Performing arts and culture promoted	<ul style="list-style-type: none"> • No. of artists supported • No. of performing arts and cultural activities held • No. of groups supported to promote arts, culture and music 	<ul style="list-style-type: none"> • Development of the Makueni Arts and Cultural Centre (with a County Museum, County Library, Art Gallery, Theatre/Auditorium, art hub and other facilities) at Wote (on L.R. No. Makueni/Unoa/1395); • Culture and heritage-focused urban regeneration and naming of roads, estates and other facilities in urban area; • Gazettement of 37 County heritage sites and monuments • Develop County Archive and Documentation Service • Support 6 theatre and dance groups for performances at the Wote Green Public Park and 2 schools for drama and film festival • Digital media arts skills development for

Programme	Key outputs	Key performance indicators	Planned targets and Key Activities
			10 young artists <ul style="list-style-type: none"> • Support Makueni Recording Studio and facilitation of recordings for 50 musicians and digital skills development for 15 artists and local film producers • Development of Creative Eco-Hub/Workshop at Kasikeu and Makindu Urban Centres; • Research and documentation of Akamba traditional medicine heritage and food (plants & their medicinal value and the preparation)
Gender-Based Violence Mitigation and gender mainstreaming	Reduction in gender-based violence rates	<ul style="list-style-type: none"> • No. of SGBV campaigns /awareness and education; • No. of safe shelters equipped and operationalized • Recruitment of a full-time psychologist to run the GBV recovery • No. of community anti-GBV champions trained • Developed programme documentary 	<ul style="list-style-type: none"> • Awareness campaign and education for prevention of GBV across the county • Upgrading of the emergency safe shelter for survivors of gender-based violence • Recruitment of a full-time psychologist to run the GBV recovery centre • Capacity building for 600 community anti-GBV champions • Strengthen survivor support networks • Strengthen partnerships and networks with existing and new partners • Organize annual GBV celebrations • Develop a report on the analysis of the baseline survey conducted and share recommendations across departments; • Conduct a progress survey on the level of gender mainstreaming within the County • Staff teambuilding and debriefing • Support for men and women empowerment programmes e.g. Nzangule ya Matangi project; elderly support program, NHIF

3.6 Description of Significant Capital Development Projects

This section provides a summary of the capital projects to be implemented during the plan period.

A. Automation of Government services

Programme/Project Name: Automation of Government Services
Outcome Enhanced Service Delivery
Objectives <ul style="list-style-type: none"> To increase efficiency in service delivery To enhance transparency in government operations To reduce operating expenses in delivery of services
Project Description Automation of government services entails modernizing business processes and enhancing electronic interaction between government agencies and increasing citizen's access to e-government services conveniently at their preferred location and time. The automation will focus on the following components to enhance service delivery: Revenue administration, Government procurement process (e-procurement process), Citizen engagement (civic education, public participation and feedback mechanism), Complaint handling mechanism, Digitization of land records (mapping/GIS based system/remote sensing), Agricultural extension services, Statistics, Monitoring and Evaluation System, health care services (telemedicine), health data information management, marketing. The components in the programme will include investment in the prerequisite infrastructure, training and capacity development, technology transfer and development of an innovation/IT hub.
Outputs/Targets <ul style="list-style-type: none"> Increased efficiency in service delivery Enhanced transparency and accountability in government operations Reduced operating costs in delivery of services Citizen centered development E-government policy/legal framework Automate 60% of government operations/services Increased employment and business opportunities
Location County wide (the programme will be rolled out in all 30 wards in the county)
Performance indicators <ul style="list-style-type: none"> Proportion of increase in local revenue mobilized % reduction in operating costs % of government services automated % of new employment and business from IT related industries Citizen satisfaction level
Timeframe FY 2021/2022 and 2022/2023
Estimated Cost (Ksh.) Kshs 100 million
Source of Funding <ul style="list-style-type: none"> County revenue (national transfers and own source revenue)
Implementing Departments/Actors <ul style="list-style-type: none"> Education and ICT All line departments National Government Agencies (ICT Authority) Development Partners

B. Universal Health care

Programme/Project Name: Universal Health Care
Outcome Enhanced Quality of health care
Objectives <ul style="list-style-type: none">• To ensure inclusive and comprehensive health insurance coverage for all• to enhance health care financing• To increase efficiency in provision of healthcare
Project Description Universal Health Care is the access to promotive, preventive, curative and rehabilitative health services of good quality for all at an affordable cost.
Outputs/Targets <ul style="list-style-type: none">• Health care financing policy• Efficient utilization of resources in health sector• Increased access to health care by the marginalized/vulnerable groups in the society• Increased access to quality health care• 80% of households covered in the universal health care• Equitable resource allocation in health facilities
Location County wide (the programme will be rolled out in all 30 wards in the county)
Performance indicators <ul style="list-style-type: none">• % reduction on the proportion of household income spent on health care• Proportion of households covered in the universal health care• Out-of-pocket expenditure on health as a % of total household expenditure• Poverty gap due to out-of-pocket payments• % of live births attended by a skilled health provider• Immunization coverage rate• Percentage of stunted children between ages 9-59 months• Contraceptive acceptance rate• % of children under 5 years of age sleeping under ITN• % of pregnant women sleeping under ITN
Timeframe The programme will be rolled for 5 years
Estimated Cost (Ksh.) Kshs 500 Million
Source of Funding <ul style="list-style-type: none">• County revenue (national transfers and own source revenue)• World Bank• Danida
Implementing Departments/Actors <ul style="list-style-type: none">• Health Services• Devolution & Public Service• Finance & Socio-Economic Planning• Development Partners

C. Enhanced Grid Access and Green energy production and promotion

Programme/Project Name: Enhanced Grid Access and Green energy production and promotion
Outcome Enhanced access to grid and improved sources of energy
Objectives <ul style="list-style-type: none"> • To increase access to grid electricity • To increase the number of households using biogas • To increase the number of households connected with solar • To increase the production of solar energy
Project Description The county will invest in enhanced access to grid electricity, production, and promotion of green energy (lighting and cooking). The intervention aims to increase the proportion with access to electricity from 20% to 50% by 2022.
Outputs/Targets <ul style="list-style-type: none"> • Access to grid electricity increased • Green energy production and distribution policy in place • 50 institutions connected to solar power • 20,000 households connected to solar for lighting
Location Kibwezi West, East and Makueni - Solar farming and promotion Mbooni, Kaiti and Kilome – Biogas promotion County wide – Household solar lighting promotion, Increased grid access
Performance indicators <ul style="list-style-type: none"> • No. of households using solar energy for lighting • No. of households using biogas as cooking energy • Green energy production and distribution policy prepared and approved • No. of institutions using energy saving/improved jikos • % reduction in the number of households using wood fuel for cooking • % of public institutions and households connected to electricity
Timeframe The programme will be rolled for 2 years
Estimated Cost (Ksh.) Kshs 100 Million
Source of Funding County revenue (national transfers and own source revenue)
Implementing Departments/Actors <ul style="list-style-type: none"> • Transport and Infrastructure • Rural Electrification Authority (REA) • KPLC • Development Partners

D. Road Improvement Programme

Programme/Project Name: Road Improvement Programme
Outcome Enhanced road connectivity
Objectives <ul style="list-style-type: none">• To develop and manage an effective, efficient and secure road network• To enhance roads access in the county
Project Description The county will invest in road improvement to enhance the road network in the county. This will involve opening up of new roads, tarmacking identified roads, upgrading of existing earth roads to gravel, constructing bridges, drifts, culverts, gabions and score checks to enhance the road network.
Outputs/Targets <ul style="list-style-type: none">• Develop a transport master plan• In collaboration with national government - Tarmac of Emali-Ukia and completion of tarmacking Itangini-Kakuswi• Upgrade 1,500 Km earth road to gravel• Construct 150 Drifts• Construct 3,500M of Culverts• Light grading of 5,000KM of roads• Open up 800 KM of new roads
Location Mbooni, Makueni, Kibwezi West, Kibwezi East, Kaiti, Kilome
Performance indicators <ul style="list-style-type: none">• Transport master plan and policy in place• KM of new roads opened• No of new bridges constructed• KM of earth roads upgraded to gravel• No. of drift, gabions, culverts, score checks constructed.
Timeframe The programme will be rolled for 3 years
Estimated Cost (Ksh.) Kshs 1 Billion
Source of Funding <ul style="list-style-type: none">• County revenue (national transfers and own source revenue)• KeRRA Conditional Grant
Implementing Departments/Actors <ul style="list-style-type: none">• Transport and Infrastructure• Development Partners• Kenya Roads Board• Kenya Rural Roads Authority• Kenya National Highway Authority• Wote Municipality

E. Community Driven Extension Programme

Programme/Project Name: Community Driven Extension Programme
Outcome. Enhanced extension service delivery
Objective <ul style="list-style-type: none"> • To enhance transfer of technology and information for improved and commercialized agriculture • To enhance research and extension linkage • To increase crop and livestock production • Automate extension services
Project Description Strengthening extension and other service delivery structures to promote the adoption and use of improved and appropriate technology. This will include the integration of ICT, improving staff quality through training, enhancing application of research findings in extension services and establishment of farmer field schools to reach out to farmers. In
Output / Targets <ul style="list-style-type: none"> • Improved extension service delivery • Community extension volunteers operationalized • Increased crop and livestock production • Establish and operationalize of 10 farmer clinics • Operationalize annual farmer award scheme • Extension officers trained • Agricultural extension policy developed • E-extension (SMS, internet based, social and mainstream media) platform rolled out • Increased adoption of research findings in extension
Location County wide (the programme will be rolled out in all 30 wards in the county)
Performance indicators <ul style="list-style-type: none"> • No of farmers accessing extension services • Agricultural extension policy developed and approved • No. of farmers using adopting appropriate technologies • Increased extension staff to farmer ratio • No. of farmer clinics established and operationalized • No. of research findings disseminated and adopted by farmers • % increase in crop and livestock production
Timeframe The programme will be implemented in three years
Cost (Ksh.) Kshs 800 million
Source of Funding <ul style="list-style-type: none"> • County revenue (national transfers and own source revenue)
Implementing Departments/Actors <ul style="list-style-type: none"> • Agriculture, Livestock and Fisheries • Education & ICT • Devolution & Public Service • Development Partners • Safaricom Foundation – Digi farm

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

Programme/Project Name: Household water harvesting for enhanced food security and sustainable village economies program
Outcome Enhanced household access to water and food security
Objectives <ul style="list-style-type: none"> • To increase food access and availability • To reduce farmer vulnerability • To increase household income
Project Description The County food security and social protection program is aimed at strengthening the efforts of the farmers in Makueni County to attain their expected food security level as well as a means of poverty reduction in the region. The program adopted the Yatta community transformation model of sustainable development which focuses on initiatives that provide an opportunity for the households to embrace the knowledge for self-reliant and sustainable livelihoods.
Outputs/Targets <ul style="list-style-type: none"> • Increased food production • 10% forest cover and pasture development at household level • Establish 7 model farms at village level • 100,000 households implementing household food security initiatives
Location The programme will be piloted in 18 wards; Thange, Ivingoni/Nzambani, Mukaa, Nguu/Masumba, Kithungo/Kitundu, Kikumini/Muvau, Kitise/Kithuki, Kathonzweni, Nguumo, Mavindini, Ilima, Mtito Andei, Kiima Kiu/Kalanzoni, Kilungu, Emali/Mulala, Kalawa, Kikumbulyu North, Kikumbulyu South.
Performance indicators <ul style="list-style-type: none"> • No of households implementing the program • Proportion of households depending on relief food • No of agro-entrepreneurship movements established • No of model farms established
Timeframe The programme will be rolled out in 18 wards for 3 years and scaled up in other wards
Estimated Cost (Ksh.) Kshs 500 Million
Source of Funding <ul style="list-style-type: none"> • County revenue (national transfers and own source revenue)
Implementing Departments/Actors <ul style="list-style-type: none"> • Agriculture, Livestock and Fisheries • Devolution & Public Service • Development Partners

G. County technical training revamping and remodeling

Programme/Project Name: County technical training revamping and remodeling
Outcome Improved quality of technical training
Objectives <ul style="list-style-type: none">• To enhance employability of the youths through training• To enhance income generating activities in CTTIs
Project Description <p>The development of technical and vocational education and training is an essential cornerstone for the recovery process and poverty alleviation in the country. The labour market currently faces an acute demand for skilled and semi-skilled labour in order to cope with the rapid pace of technology advancement. Revamping and remodeling of county technical training is intended to improve the quality of provision and learning outcomes to make it more accessible and attractive to all. It will also ensure that the training offered is relevant and connected to labour market.</p>
Outputs/Targets <ul style="list-style-type: none">• Approved policy and CTTIs classification guidelines• 5 market driven and relevant courses introduced• Competent and qualified instructors and managers• CTTIs rehabilitated, upgraded and equipped.• Incubation centres established in the CTTIs
Location <p>The programme will be rolled out in each sub county</p>
Performance indicators <ul style="list-style-type: none">• No of CTTIs upgraded• No of CTTIs rehabilitated and equipped• No of policies adopted• No of courses introduced• Enrolment rate• No of youths employed after completion
Timeframe <p>The programme will be implemented for three (3) years</p>
Estimated Cost (Ksh.) <p>Kshs 400 Million</p>
Source of Funding <ul style="list-style-type: none">• County revenue (national transfers and own source revenue)
Implementing Departments/Actors <ul style="list-style-type: none">• Education and ICT• Development partners

H. Water harvesting programme

Programme/Project Name: Water harvesting programme
Outcome Increased access to reliable and potable water for domestic use
Objectives <ul style="list-style-type: none">• To reduce the average distance to the nearest water point from 5km to 2km by 2022• To increase the proportion of household using improved water from 35.7% to 70% by 2022• Increase the proportion of households with access to piped water from 17.7% to 35% by 2022• Increase area under irrigation by 10,000 hectares by 2022
Project Description The County Government will in collaboration with the National Government and development partners, construct 6 mega dams, complete with treatment plants, storage tanks and distribution networks, 30 medium size dams and other 180 small dams, 2,000 sand dams in all ten major rivers within the county,(spaced at 5km along each river) and installation of water tanks at household and institutional levels
Outputs/Targets <ul style="list-style-type: none">• 2 mega dams constructed (site to be determined by the feasibility study)• 30 medium sized dams, one per ward• 90 small sized dams, two per sub ward• Promote rain water harvesting (5,000 litre tanks) in 90,000HHs• Promote rain water harvesting (at least 5,000 litre tank) in all public and private institutions (schools, health centers)• 1,500 sand dams in all major rivers
Location The project will be implemented in all sub counties
Performance indicators <ul style="list-style-type: none">• Proportion of HHs with access to reliable and potable water• Water coverage (percentage)• % of HHs using improved water• Average distance to the nearest water point• Average time (minutes) taken to fetch water• % of HHs with access to piped water• % of households with water tank• %of public institutions with water tanks
Timeframe The programme will be implemented for three (3) years
Estimated Cost (Ksh.) Kshs 2 Billion
Source of Funding <ul style="list-style-type: none">• County revenue (national transfers and own source revenue)
Implementing Departments/Actors <ul style="list-style-type: none">• Water, Irrigation and Environment• National Government• Development Partners

I. Sand value addition and processing

Programme/Project Name: Sand value addition and processing
Outcome Enhanced economic growth
Objectives <ul style="list-style-type: none"> • To enhance industrialization • To increase tonnage of products processed • To increase participation of youth in economic activities
Project Description The county will also invest in setting up a commercial production unit/plant for sand based products by youth in Sultan Hamud town. The products will include cabro, fencing posts, road kerbs, water channels, culverts and bio sand filters among others. This will be a social enterprise for Youth organized into a Cooperative where they buy shares envisaged to carry out sustainable exploitation of sand resources. Moreover, the county will establish a basalt crushing plant to produce ballast for utilization in infrastructural developments within the County.
Outputs/Targets <ul style="list-style-type: none"> • Sand processing plant established in Sultan Hamud • Six sand processing and products centres established in CTTIs
Location Sultan Hamud
Performance indicators <ul style="list-style-type: none"> • Number of processing plants established • Quantity of products processed by type • Number of cottage industries established • Number of youth engaged in sand processing and value addition
Timeframe The programme will be implemented for three (3) years
Estimated Cost (Ksh.) Kshs 300 million
Source of Funding <ul style="list-style-type: none"> • County revenue (national transfers and own source revenue)
Implementing Departments/Actors <ul style="list-style-type: none"> • Sand Authority • Department of Education and ICT (through CTTIs) • Department of Devolution (Youth) • Development Partners

CHAPTER FOUR: RESOURCE ALLOCATION

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

4.1 Funding analysis

Funding by the National Government is expected to remain stable over the medium term. Although the county heavily relies on National Government transfers, there has been increased efforts in own-source revenue mobilization. The transfers have been increasing at a decreasing rate since FY 2013/14. Figure 1 below provides the trend of the national transfers from FY 2013/14 to FY 2020/21 and projections for FY 2021/22 – 2022/23.

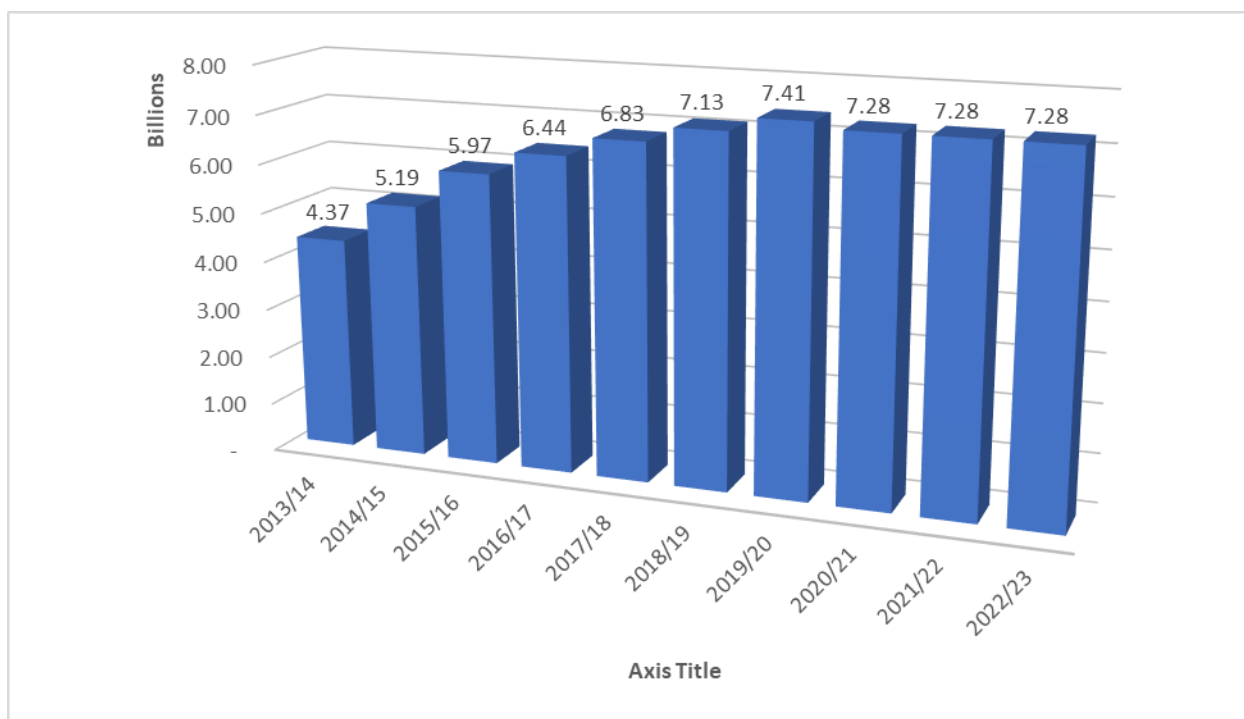


Figure 8: Equitable share Transfers FY 2013/14 – FY 2020/21

Source: County Treasury, 2020

The Equitable share allocation for FY 2021/22 may change depending on the outcome of the Senate recommendations on the revenue sharing formula. The County will enhance its revenue mobilization strategies both from its own source and external sources.

4.2 Own Source Revenue

The county own-source revenue, on the other hand, has been increasing steadily since FY 2013/14 as shown in Figure 2 below;

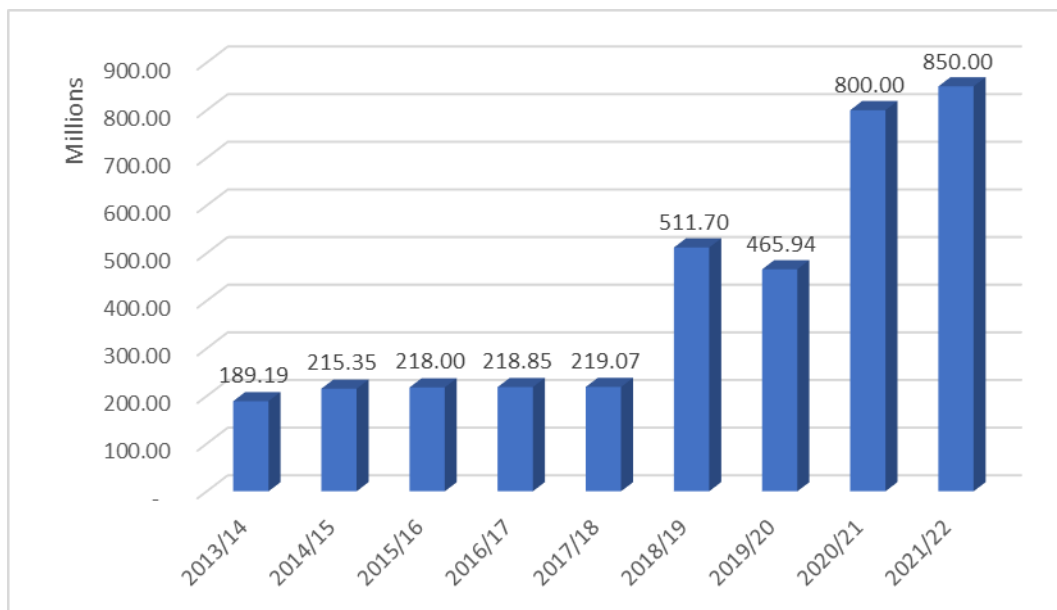


Figure 9: County Own Source Revenue FY 2013/14 to 2021/22

Source: County Treasury, 2020

The collections for FY 2019/20 was affected by the COVID-19 Pandemic. The county projects to increase its own source revenue collection to Kshs 850 Million by FY 2021/22.

4.3 External Resource Mobilization

The county has in the past over-relied on the national government transfers to fund the annual budget. The transfers from the national government have been increasing at a decreasing rate annually, this provides an opportunity for the county to mobilize additional resources through development partners. The county will pursue the following measures in mobilizing additional resources;

- a. Establishing and operationalizing an external resource mobilization unit;
- b. Enhancing the county capacity in resource mobilization and strengthening the working relationship between line departments and the relevant development partners;
- c. Establish county public-private partnership unit and promote the participation of the private sector in the county development;
- d. Prepare a database of bankable projects; and
- e. Strengthen partnership through South Eastern Kenya Economic Bloc.

4.4 Conditional allocations, Loans & Grants

The county will continue to engage the National Government for more resources to fund the various development initiatives in the County. The County development programs have been aligned to the national big four agenda for manufacturing, food and nutrition, health and housing.

4.5 Public-Private Partnerships

As the Government seeks funding for development programmes from donors, support from the private sector will also be sought. This will be facilitated by developing bankable projects and marketing the County as the County investment of choice. The County Treasury is in the process of preparing the county investment handbook that will outline investment opportunities in the county that will facilitate the delivery of the CIDP and Vision 2025. The engagements will be

guided by a county private-public partnerships' legal and policy framework that will provide an avenue of mobilizing resources and offer guidelines into actualizing the partnerships.

The County will also utilize the recent credit worth rating by CRA to seek for funding through loans. However, any sought loans/borrowing will be in line with the debt strategies to be expounded in the county debt strategy paper. The County will lay the prerequisite policies for PPPs in FY 2020/21 and projects to mobilize Kshs 100M from development partners and PPPs and is projected to increase to Kshs 500M in the FY 2022/23. The resources will be directed to specific development initiatives to realize the development agenda of the County.

4.6 Proposed Budget by Programme

The FY 2021/22 Budget will be the fourth budget to implement the CIDP 2018 – 2022. The resource basket for FY 2021/22 is projected to increase to Kshs **9,543,108,470.87** from Kshs **9,492,662,437.00** in FY 2020/21. The table below shows the County Government Fiscal Projections for 2019/20-2022/23 MTEF period and the proposed programmes cost.

Table 9: Fiscal Revenues for 2019/20-2022/23 MTEF period

Revenues	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
Equitable share from National Government	7,406,100,000.00	7,279,500,000.00	7,279,500,000.00	7,279,500,000.00
County generated revenue	655,235,126.00	1,065,000,000.00	800,000,000.00	850,000,000.00
Conditional allocations	289,996,121.00	556,437,040.00	1,006,683,940.63	1,009,472,021.15
Loans and Grants	1,097,292,534.00	591,725,397.00	356,924,530.24	-
PPPS & other Development partners	-	-	100,000,000.00	500,000,000.00
Reallocation Funds	1,737,654,790.72	-	-	-
	11,186,278,571.72	9,492,662,437.00	9,543,108,470.87	9,638,972,021.15

Source: Makueni County Treasury Projections, 2020

Table 10: Projected Expenditures for 2019/20-2021/22 MTEF period

Economic Classification	FY 2019/20 – Printed Estimates	FY 2019/20 – Revised Estimates	FY 2020/21 – Budget	Projected FY 2021/22 Budget	Projected FY 2022/23 Budget
Salaries	3,789,811,569.17	3,789,811,568.82	4,002,660,422.27	4,202,793,443.38	4,328,877,246.69
Operation & Maintenance	2,195,980,243.78	2,589,306,668.81	2,360,463,781.98	2,095,980,243.78	2,195,980,243.78
Recurrent	5,985,791,812.95	6,379,118,237.62	6,363,124,204.25	6,298,773,687.17	6,524,857,490.47
Development	3,300,525,449.05	4,807,160,334.09	3,129,538,232.75	3,244,334,783.70	3,114,114,530.68
Total Budget	9,286,317,262.00	11,186,278,571.72	9,492,662,437.00	9,543,108,470.87	9,638,972,021.15
Development Index	36%	43%	33%	34%	32%

Source: Makueni County Treasury

The projected development index is expected to stabilize at 32% by the year 2022/23 as a result of the reduction in projected allocations from loans and grants amidst rising personnel costs emanating from mandatory wage increase to salaries to employed staff. The County Government will set up the relevant policies to facilitate donor support and PPPs direct to Government

funding which will support the increase in development budget in the FY 2021/22 and the medium term.

4.7 Proposed Budget by Thematic Area

To provide a conducive environment for the growth and development of all sectors, the county government will allocate much of the resources to the economic sectors and the enablers. Table 14 and 15 below highlight the summary of the proposed budget by thematic areas and programmes.

Table 11: Summary of the proposed budget by thematic area

Thematic area	Amount (Kshs) in FY 2021/22 ADP	% of the total development budget (2021/22)
Community economic empowerment	957,079,088	30%
Institutional Capacity Building	201,884,420	6%
Lands, urban planning and development	184,702,767	6%
Health	429,541,319	13%
Socio-economic development	501,171,856	15%
Water resource management	969,955,333	30%
Total	3,244,334,784	

Table 12: Proposed Programmes Costs

No	Programme	Amount
1	Agricultural production and productivity improvement	252,674,551
2	Processing and value addition	181,783,034
3	Marketing and market linkages	50,000,000
4	Governance and institutional capacity building in agriculture	30,267,455
5	Road infrastructure development	372,546,000
6	Urban Infrastructure and public works development	201,000,000
7	Energy promotion and development	25,800,000
8	Water harvesting	403,566,067
9	Water governance	25,047,580
10	Environmental protection	60,000,000
11	Sanitation improvement	50,445,758
12	Land survey and titling	65,000,000
13	Mining Development	10,000,000
14	Urban planning and development	140,000,000
15	Preventive and promotive services	200,000,000
16	Curative and rehabilitative services	300,000,000
17	Coordination of government services	85,000,000
18	Policy strengthening and external relations	20,000,000

No	Programme	Amount
19	Result based management	30,000,000
20	Automation and modernization of government services	100,000,000
21	ECDE Development	167,824,075
22	CTTI reengineering and revitalization	149,488,747
23	Youth development	100,891,517
24	Sports improvement	33,000,000
25	Social protection	50,000,000
26	Culture, music and performing arts	20,000,000
27	Gender-Based Violence Mitigation and gender mainstreaming	20,000,000
28	PPP - Donors	100,000,000
Total		3,244,334,784

4.8 Financial and Economic Environment

Since the outbreak of COVID-19 pandemic, Kenya has presented a moderate transmission risk with variable capacity and high vulnerability. The trend has however changed since the first case was reported in March 2020. The pandemic presents a unique public health threat to the country with consequences affecting the economic outlook. The impact on the performance of the economy will affect the transfers by the National Government to the counties which forms the bulk of the resources accounting for over 90% of the total resource envelope. The pandemic has far-reaching implication on the economy, poverty and inequality, women and girls and other sectors such as food security and nutrition. In the long term, the coronavirus pandemic will increase poverty, inequality and unemployment due to the adverse impact on people's jobs and livelihoods in the key economic sectors in the country and the county.

4.9 Risks, Assumptions and Mitigation measures

The table below summarizes the FY 2021/22 Annual Development Plan risks and the mitigation measures

Table 13: Risks, Assumptions and Mitigation measures

No	Risk/Impact	Mitigation Measures
1.	COVID-19 Pandemic The pandemic has affected the county and various sectors will be prone to the negative impact of the pandemic. Majorly the main affected sectors are agriculture, livelihoods, Small, and Medium Enterprises. This will affect the county Own Source Revenue.	The county has initiated measures to respond to the impact of COVID-19 initially focusing on prevention and stopping the spread of the virus by sensitizing the communities and adhering to guidelines by the National State Department of Health. There are, however, measures targeted at stimulating the local economy to enhance resilience as well as the adaptive capacity for the affected members.
2.	Late disbursement of funds by the National Treasury. This leads to an increase in operating costs as	The county will prepare a procurement plan early in advance to allow for seamless requisitions from the exchequer.

No	Risk/Impact	Mitigation Measures
	well as the accumulation of pending bills.	
3.	<p>Technical and absorptive capacity The new approach in delivering development will face challenges because of the technical and absorptive capacity of the departments in delivering the development aspirations.</p>	The county will undertake mindset and attitude change to align delivery on the whole of government approach and cross-sectoral linkages. This will mean realignment and rationalization of staff
4.	<p>Political risks Changes in holders of political offices or shifts in the political economy may completely derail the programmes and projects in the budget. This will delay delivery in the medium term.</p>	To mitigate this, the county government will enhance the involvement of all political stakeholders in planning and budgeting.
5.	<p>Coordination complexity of the sector-wide approach Coordination of cross-sectoral approach can create fear, competition and uncertainty, which limits effective stakeholder involvement and makes consensus building and coordination difficult.</p>	To mitigate this, the county will ensure openness and transparency including the role of all stakeholders involved in the development process. Additionally, the County will ensure effective communication and information exchange platform is established.

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

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

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

5.2 Means of verification

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

- a. Departmental project implementation quarterly reports
- b. M&E Reports (M&E Directorate and Sub County M&E offices)
- c. Policy documents, Standard Operating/Implementation Procedures and guidelines
- d. Research and Statistics Reports

5.3 Entrenching monitoring and evaluation in county departments

Monitoring and evaluation will be entrenched in the county department implementation at all levels. Elaborate mechanisms will be established and a Monitoring and Evaluation policy and plan approved and implemented. Key to delivering an effective monitoring and evaluation system will be establishment of project implementation units at Department and at Sub County.

Table 14: Monitoring and Evaluation Framework

No.	Programme	Outcome/Output	Indicators	Baseline 2020	Target
Water Resource Management					
1.	Water harvesting, storage, treatment and distribution	Increased availability of water	Proportion of HHs with access to potable water from improved water sources.	44%	50%
		Increased water coverage	% coverage of water	35%	40%
		Reduced distance to the nearest water point	Average distance to the nearest water point in km.	4	3
			No. of Boreholes constructed	-	10
			No. of earth dams and sand dams constructed	-	47
KMs of water pipeline constructed		160			
2.	Sanitation improvement	Markets with adequate sanitation facilities	No. of Market sanitation facilities constructed/rehabilitated.	-	10
		Developed and Maintained dumpsites	No. of Dumpsites developed and maintained		3
		Clean Markets	No. of markets under routine cleaning programme	124	150
		Decentralized Treatment Facility (DTF)	No. of DTF constructed		1
		Enhanced Community –led Total Sanitation (CLTS)	No. of community sensitization forums held	-	10
		Enhanced school –led Total Sanitation (SLTS)	No. of school sensitization forums held		20
3.	Enhance water resource management and governance	Enhanced capacity of the existing water management bodies in the county	% of the Water Act 2020 implemented	-	100%
			No. of community water schemes with operational management committees	-	50
			Proportion of water management bodies participating in water conservation activities	-	30%
			No. of community water schemes trained on water governance	-	50
4.	Environmental protection of Catchment areas	Increased protection of catchment areas	No. of water catchment areas demarcated and protected	-	4
			No. of HHs adopting good soil and conservation best practices		100
			No. of Gabions and terraces constructed along gulley’s		30
Social – Economic Development - Health Services					

No.	Programme	Outcome/Output	Indicators	Baseline 2020	Target
5.	Prevention and Promotion services	Improved maternal and child health care	% of pregnant women attending 4 ANC visits	60%	65%
			% of WRA practicing modern family planning services	59%	62%
			The proportion of infant initiated to breastfeeding within first year of birth	97	99%
			The proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation	98	99%
			% of children fully immunized	93%	94%
			% of skilled deliveries conducted in health facilities	72%	75%
			% of children between the ages 9-59 months supplemented with vitamin A	62	75%
			Contraceptive prevalence rate (%)	57%	68%
		Reduced prevalence of Non-communicable diseases	% of women aged 15-49 years screened for cervical cancer	2%	10%
			Prevalence of Hypertension among persons over the age of 65 years	10%	6 %
			% of patients screened and treated for high blood pressure, diabetes and cancers	8.9%	30%
		Improved Psychosocial counselling services	No. of residents reached with counselling services	-	25,000
			No. of county department supported with counselling services on drug and substance abuse	-	10
			No. of one on one structured sessions	-	1,000
			No. of groups therapy services provide	-	560
		Strengthened community health Services	No. of established community health units	-	161
			No. of community dialogue days conducted	-	400
		Improved Health and wellness of HIV patients	% of expectant women LWHIV who are currently on ART	96%	98%
			% of HIV positive clients linked to care	93%	95%
		Improved sanitation and hygiene standards in the learning institutions	The proportion of schools with required sanitation & hygiene standards	-	72%
			The proportion of children 12-59 months dewormed	37%	40%

No.	Programme	Outcome/Output	Indicators	Baseline 2020	Target
		Increased awareness on prevention of diseases and availability of services	Number of local radio stations conducted	-	48
			No. NCDs campaigns conducted across the county.	-	60
			Number of CHVs trained on NCDs	-	2,000
			A number of Health IECM both soft and hard designed, developed, printed and disseminated.	-	60,000
		Improved sanitation and hygiene standards at the community	No. of villages declared ODF	-	70
			Latrine coverage	94%	96%
		Intensified disease surveillance and response	Reporting timeliness & completeness of notifiable diseases	100%	
6.	Programme: Curative & Rehabilitative Services	Reduced Average Length of stay	The average length of stay	5	4.5
		Reduced Death Rate	Death rate	4.6%	4%
		Improved referral response	Percentage of facilities with sample referral networks	20%	30%
		Improved diagnostic services	Percentage of laboratories enrolled in External quality assurance schemes	50%	60%
		Enhanced supply of medical drugs and commodities	Drug fill rate	60%	70%
7.	Programme: General Administration & Planning	Improved health Infrastructure	No. of facilities constructed/upgraded	-	10
		Increased proportion of households under medical cover	No. of HHs registered under Makueni care	91,059	105,000
			The proportion of HHs covered under NHIF	16%	18%
		Improved staffing levels	No. of staff recruited	-	50
Land and Urban Planning and Development					
8.	Lands survey and titling	Improved land tenure in rural areas	No. of land adjudication section finalized	-	5
			No. of estate administration cases gazetted	-	500
			No. of title deeds issued	-	1,000
		Improved land tenure in urban areas	No. of market survey finalized	-	6
			No. of markets with title deeds	-	6
			No. of acreage of public lands reclaimed, demarcated and protected	-	100
			No. of land parcels purchased for strategic government investment	-	10
9.	Urban planning	Improved urban planning and	No. of development plans implemented	-	6

No.	Programme	Outcome/Output	Indicators	Baseline 2020	Target
	and development	infrastructure development	No. of street naming systems established	-	1
			No. of urbanization policies prepared and approved	-	1
			No. markets with land records automated	-	6
			No. of public plots verified and validated	-	1,000
			No. of development policies enforced		
			KMs of pedestrian walkways constructed	-	100
			No of floodlights installed	-	10
			No. of green public parks established	-	2
10.	Mining Development	Enhanced mapping, exploration and development of the existing mineral resources	No. of minerals mapped report	-	1
			No. of artisanal mining committees established	-	1
			No. of artisanal miners capacity build on safe mining operations	-	100
			% of the County Mining Policy implemented	-	50%
			No. of mining industries established	-	2
		Sand processing and product center in CTTIs	No. of processing and product centers established in CTTIs	-	6
CIDP Enabler 1- Transport, Road , Public works and Energy					
11.	Road infrastructure development	Improved Road Network in the County	Kilometers of roads graded	-	1,700
			Kilometers of road graveled		500
			No. of drainage structures constructed (gabions)	-	1500
			No. of drifts constructed	-	35
			Meters of culvert constructed	-	1500M
			No. of catch water drains constructed	-	500
			No. of non-motorized transport systems for all groups designed and developed	-	1
12.	Improve urban planning and housing	Improved urban infrastructure	No. of Squared meters Cabro paved urban road		3,0000m ²
			No. bus parks and parking lots constructed	-	1
			No. of water drainage (meters)	-	1000
			No. of sub county offices constructed	-	1
			No. of storm water management and drainage systems constructed	-	1
			Percentage (%) of completion of the departmental office block	-	1

No.	Programme	Outcome/Output	Indicators	Baseline 2020	Target
			No. of youth trained on ABMT	-	1,000
			No. of devolved county offices and houses managed		All
13.	Energy promotion & development	Enhanced access to safe and reliable energy	No. of HHs connected to power	-	100 HHs
			No. of solar street lights installed	-	50
			No. of markets connected	-	30
			No. of public institutions connected	-	20
			No. of established renewable energy Centre (solar energy) to promote uptake of renewable energy	-	1
			Percentage of completion of county energy plans to urban areas and industrial zones	-	1
Community Economic Empowerment					
Agriculture, Irrigation, Livestock and Fisheries development					
14.	Agricultural production and productivity improvement	Increased Mango production	% increase in Mango production	-	40%
		Increased Green grams production	% increase in Green gram production	-	40%
		Increased Milk production	No. of liters of milk produced per day	76,754	102,000
		Increased poultry meat production	MT of poultry meat production (Annual)	5,670	6,565
		Improved Livestock vaccination coverage of at-risk livestock population	% coverage of livestock vaccination of at-risk livestock population	30%	70%
		Increased Beef production increased	% increase in beef production	-	30%
		Increased participation of youth in Agricultural activities	No. of youth groups supported to access factors of production	-	90
		Increased area under irrigation	Area (Ha) put under irrigation	-	100
		E extension services developed and disseminated to farmers	No. of E-extension services developed and disseminated to farmers	-	100
		Increased production of fruits	No. of farmers trained on GAPs	-	500
			No. of certified Fruit nurseries established	-	10
		Increased production of vegetables	MT of vegetables produced	-	50
			Ha under vegetables		1,315
	Increased participation of youth	Proportion of youths/women engaging in the		15%	

No.	Programme	Outcome/Output	Indicators	Baseline 2020	Target
		and women in economic activities	agriculture sector		
		Improved access to extension services by farmers	% of farmers satisfied with extension services	59.6%	70%
			% of farmers in organized groups	-	5
			No. of framers capacity build on good animal husbandry		12,000
		Increased milk production	No. of AI administered	-	15,000
		Increased HHs with access to biogas	Number of HHs using biogas	-	100
		Increased cheap local Animal feeds	No. of farmers trained on pasture & fodder development	-	400
		Reduced incidences of crop and livestock pest and diseases	No. of livestock vaccinated		900,000
15.	Processing & Value addition	Supported existing cottage industries	No. of existing cottage industries supported	-	12
		Milk processing plants operational	No. of milk processing plants which are operational	-	4
		Kitise Poultry slaughterhouse operationalized	Operational Kitise Poultry slaughter house	-	1
		Established industrial park	No. of Industrial parks established	-	1
		Wote tannery operationalized	No. of Tannery operationalized	-	1
		Agro-entrepreneurship and commercialization incubation centers established	No. of incubation centers established	-	1
		Honey processing facilities supported	No. of honey processing facilities supported	-	2
		Animal feed centre developed and operationalized	No. of animal feed center operationalized	-	1
		Grain processing facilities operationalized (Makindu, Kasikeu)	No. of grain processing plants operationalized	-	2
		Makueni Fruit Processing Plant operating at optimal	% utilization of the Makueni Fruit Processing Plant	-	80%
16.	Marketing and	Increased products sold through	No. of new markets established	-	20

No.	Programme	Outcome/Output	Indicators	Baseline 2020	Target		
	Market linkages	the different market outlets (Local, national, regional and international)	Aggregation centers established	-	5		
			Established one stop shop for farm produce markets in strategic places	-	3		
			No. of farming engaged in contract farming	-	500		
			No. of e-marketing portal and intelligence center established	-	1		
			No. of marketing policies developed	-	1		
			No. of working framework established with export promotion council and other relevant stakeholders	-	2		
		Established enterprises in CTTIs	No. of county center of excellences incorporated into trading enterprises	-	2		
		Increased growth of MSMEs.	No. of women. Youths and PWDs involved in various value chains in agriculture	-	100,000		
			No. of trade fairs and agricultural shows organized	-	4		
			No. of SMES credit facilitated	-	1,000		
			No. of policies/ programs developed to enhance the ease of doing business	-	4		
			No. of Market infrastructures managed by community members	-	20		
			No. of working framework negotiated with national agencies to enhance trade – KIRDI, KEBS, MSEA	-	3		
			No. of traders trained and their businesses classified	-	100		
			Increased tourism activities	No. of County Tourism Management Committee	-	1	
		No. of organized tourism and cultural fair		-	2		
		No. of tourist sites/ Infrastructures developed		-	3		
		No. of Tourism promotion sites developed		-	1		
		17.	Governance and institutional capacity building in agriculture and Trade	Cooperative movement strengthened and capacity building	No. of New cooperatives formed	-	12
					No. of cooperatives capacity build on governance	-	100
% of the cooperative Act implemented					100%		
No. of AGMs, Audits and inspections carried out					200		
Increase in turnover of cooperatives	230M				730M		
Operationalization of Cooperative FUND	-				1		

No.	Programme	Outcome/Output	Indicators	Baseline 2020	Target
		One Microfinance Bank established	Operationalization of ENE Microfinance	-	1
		Improved children welfare	% reduction in cases of child abuse and neglect	-	20%
CIDP Enabler II – Governance, Institutional strengthening and capacity building					
18.	Coordination of government services	Enhanced government coordination	No. of Guidelines developed to strengthen linkage between government departments	-	1
			No. of Enterprise Risk Management Framework developed and implemented	-	1
			No. of feedback and complaint mechanisms developed	-	1
			County Communication strategy developed	-	1
			No. of citizens attended through civic education of various topics	-	100,000
			No. of development committees and PMC capacity build of good governance	-	10,000
			No. of social audits carried out by community members	-	30
			No. of programmes initiated and managed by community	-	377
			Capacity build sub county Disaster Management Committee	-	6
			No. of community members sensitized on risk reduction or Management	-	4,000
			No. of Risk Reduction Support Activities carried out for vulnerable persons	-	150
			No. of sub county offices constructed	-	3
			No. of Fire engines purchased	-	2
			% completion of County Public Service Board Office	-	50%
19.	Policy strengthening	Robust policy systems	No. of bills and policies developed	-	5
			No. of MoUs developed and operationalized	-	3
			No. of Staff trained on policy development	-	10
20.	Result Based Management	Improved performance of government through evidence	Establishment of CIMES	-	1
			% of ISO certification finalized	-	100%

No.	Programme	Outcome/Output	Indicators	Baseline 2020	Target
		based decision making	Aligned County Statistics to National Government Statistics	-	100%
			No. of Research and Development units established	-	1
			No. of staff fully complied with Performance contracting	-	100%
			No. of schemes of service developed	-	7
			% of the organizational structure implemented	-	70%
21.	Automation and modernization of government services	Enhanced automation of government services	% of government processes and services automated	-	70%
			No. of sub county Offices connected to fiber optic	-	6
			Data platforms opened to share county data and information	-	2
			No. of ICT equipment acquired to improve on modernization	-	5
Socio-Economic development – Education and sport					
22.	ECDE development	Improved learning environment in the preprimary schools	No. of ECDEs supported with learning materials and supplies	-	38
			No. of ECDEs with Infrastructure development program	-	12
			No. of Model ECDEs constructed	-	3
			No. of ECDEs pupils benefitting from schools feeding program	-	50,000
			No. of ECDE teachers capacity build on various issues	-	2,600
			No. of ECDE technical staff and teachers employed	-	72
23.	CTTI Reengineering and revitalization program	Improved CTTI learning environment and performance	Operationalization of Nzeeni CTTI	-	1
			No. of CTTIs restructured and upgraded	-	10
			No. of CTTIs offering Agribusiness trainings and services	-	5
			No. of CTTIs instructors recruited	-	30
			No. of new innovative training developed for the youth and disabled	-	5
			No. of CTTIs with ICT integration	-	11

No.	Programme	Outcome/Output	Indicators	Baseline 2020	Target
			No. of CTTIs instructors capacity build	-	30
			No. of Vocational Quality Assurance and standard officers recruited	-	3
			No. of CTTIs equipped with Modern tools of trade	-	6
24.	Sport Improvement program	Developed county sports and talent identification	No. of sports leagues conducted in the county	-	5
			No. of talent academies and facilities operationalized	-	1
			No. of playing grounds/ Infrastructures rehabilitated and constructed	-	42
			No. of sport officials trained	-	1,500
			No. of youths supported to join professional sports	-	20
Social Protection, Arts and Cultural development – Social- Economic development					
25.	Social protection programme	Improved welfare of the vulnerable and disadvantage community	No. of PWDs provided with assistive devices to aid their mobility.	-	100
			No. of PWDs engaged in poultry farming	-	600
			Disability mainstreaming policy approved	-	1
			No. of new PWDs trainees enrolled in the center	-	60
			No. of young mothers supported to build livelihoods and income-generating activities	-	100
			No. of child protection and development Centre establish	-	2
			No. of abused children provided with Psychosocial support	-	500
			No. of Mau Mau veterans supported with food and non-food items	-	1,647
			No. of elderly persons supported with Health Insurance	-	200
26.	Gender-Based Violence Mitigation and gender mainstreaming	Reduced gender-based violence rates	No. of SGBV campaigns /awareness and education;	-	6
			No. of safe shelters equipped and operationalized	-	3
			No. of full-time psychologist recruited to run the GBV recovery	-	1
			No. of community anti-GBV champions trained	-	600

No.	Programme	Outcome/Output	Indicators	Baseline 2020	Target
			Developed programme documentary	-	600
			No. of partners network established	-	4
			No. of Organized GBV celebrations	-	1
			No. of survey conducted on progress of gender mainstreaming	-	1
			No. of organized staff teambuilding and debriefing	-	1
			No. of programmes targeting elderly and women	-	4
27.	Culture, Music and Performing Arts	Enhanced art and culture performance within the county for livelihood	No. of artists supported	-	75
			No. of performing arts and cultural activities held		
			No. of groups supported to promote arts, culture and music	-	8
			Developed Makueni Arts and Culture center	-	1
			No. of county heritage sites and monuments gazzetted	-	37
			No. of creative eco hub/ workshop developed	-	2
			Research and Documentation of Akamba traditional medicine heritage and food	-	1
			No. of County Archive and Documentation Centre developed	-	1

Annex 1: ADP Cross-Sectoral Linkages

Programme	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Irrigation Development	Agriculture, Water, Environment, cooperatives	<ul style="list-style-type: none"> • Construction of sand dams • Provision of adequate water infrastructure for irrigation services • Linkage of farmers to markets. 	Reducing agricultural output	Adoption of irrigation as an alternative agricultural production to supplement rain-fed agriculture.
Extension services development	ICT Devolution	<ul style="list-style-type: none"> • ICT will play a role in enhancing adaptation of extension service through e-extension • Awareness creation on a demand-driven extension. 	<ul style="list-style-type: none"> • Inadequate network coverage • Inadequate access to extension service 	<ul style="list-style-type: none"> • Enhancing network coverage in the county • Increase the number of extension officers
Household food security	Gender Health Agriculture	<ul style="list-style-type: none"> • Identification of vulnerable households • Awareness and sensitization on nutrition • Provision of adequate extension services 	<ul style="list-style-type: none"> • Increased incidences of malnutrition 	Enhanced crop and livestock production
Livestock disease control and veterinary public health	Devolution Trade Transport	<ul style="list-style-type: none"> • Awareness creation and sensitization of farmer clinics • Consumer protection and quality assurance of animal products • Designing and BQ development of a county veterinary laboratory 	<p>Low livestock production</p> <ul style="list-style-type: none"> • High incidences of livestock disease 	Enhance vaccination and real-time disease surveillance
Dairy development	Trade Education Gender	<ul style="list-style-type: none"> • Enhancing marketing and market linkages • Provision of milk to ECDE pupils in areas affected by malnutrition • Establishment of training, support and incubation centre in Nduluku CTTI • Enhancing access to Tetheka Fund by farmers • Linking farmers to credit facilities through banks and cooperative societies 	<p>Post-harvest loses</p> <p>The high loan default rate</p>	<ul style="list-style-type: none"> • Ensure availability of market for milk and milk products • Training and capacity building on financial management
ECDE infrastructure development	Water, Agriculture, Health and Roads	<ul style="list-style-type: none"> • Inclusion of budget for water harvesting structures and sanitation (latrines) in the ECDEs. • Environmental conservation through tree 	Soil erosion due to improper water harvesting from the roofs	Proper design of the ECDE infrastructure and water collection structures.

Programme	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		<ul style="list-style-type: none"> planting • Agriculture Department to support in establishing kitchen gardens in the ECDE centres. • Sensitization on immunization, nutrition and health programmes of the pupils • Design and supervise the implementation of the ECDE infrastructure and Electrification of facilities. 		
CTTI Capitation and Infrastructure Development	Agriculture, Trade and Water	<ul style="list-style-type: none"> • Establishment of kitchen gardens • Utilization of the CTTIs as resource centres for capacity building of community members engaged in different sectoral activities • Training and support in establishing IGAs in the CTTIs • Establishment of roof catchment facilities in the CTTIs and environmental conservation through the planting of trees • Designing of the buildings in the CTTIs • Training of the community on Appropriate Building and Material Technology • Electricity connection of the CTTI 	Excessive water harvesting in the CTTI	Installation of more 10,000 litres water tanks to increase access to water for domestic use and irrigation. Development of farm ponds and utilization of the CTTIs as demonstration centres of best agronomic practices.
Bursaries and Scholarships	Gender and social protection, Devolution and Finance	Involving the gender department when vetting bursaries and scholarship to ensure that more orphans and vulnerable children (OVCs) benefit.	<ul style="list-style-type: none"> • Reducing allocation to the bursary programme • Corruption leading to an unfair selection of beneficiaries 	Develop county bursary policy to inform detailed consideration of the OVCs
ICT Infrastructure & Systems Development	All sectors	Link with departments in the automation of main government services and uploading and online publishing of public information.	Resistance by departments to the automation of some of their services	Implementation of key e-government services and adoption of paperless service delivery through automation and other services.

Programme	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Youth Development Support & Empowerment	Health, Devolution, Education and social protection	Training on drug and substance, responsible and protected sex during sporting activities	Social evils during youth empowerment forums	Mainstreaming of youth affairs in county programmes.
Sports Development	Health Gender Transport	Development and maintenance of playing grounds and stadiums	<ul style="list-style-type: none"> Increased solid waste when there are events and sporting activities Corruption and mismanagement of sporting activities and facilities in the county 	Strengthening of school sports through the development of virtual talent centres.
Cooperative development and management	Agriculture and Trade	<ul style="list-style-type: none"> Formation and management of agri-based cooperatives Deepening financial inclusion among the cooperative members 	<ul style="list-style-type: none"> Governance difficulties Mismanagement of Sacco funds 	<ul style="list-style-type: none"> Continuous training of cooperative leadership Auditing of all cooperatives
Urban Planning	Finance, Water, Roads, Social Services, Housing, Environment and Director of Survey	<ul style="list-style-type: none"> During the implementation of development plans, the department will collaborate with roads to open access roads, housing to promote appropriate building structures and environment to ensure an improved business environment within the urban areas The department of trade and finance to establish revenue streams and create a market for goods and services The department of water should provide water supply after implementation of the development plan The Director of Survey will issue title deeds after market planning and surveying to plot owners The department of health and education will provide social services to towns with implemented plans 	<ul style="list-style-type: none"> Presence of debris from fallen buildings Increased incidences of drug and substance abuse Increased HIV/AIDs prevalence rate Increased crime rate and social/moral decay Population pressure as a result of rural-urban migration Increased incidents of diseases due to poor sanitation 	<ul style="list-style-type: none"> Develop urbanization policy and master plan Development of social amenities including health facilities Improvement of sanitation services Increased forest cover along major roads and streets Construction of a solid waste management system and storm water management system

Programme	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Mining mapping and development	Finance, Trade and Environment	<ul style="list-style-type: none"> The department of finance should license all mapped artisans and mining companies and the department of trade should create market opportunities for mined minerals The sub-sector in the environment should ensure tree planting and protection of mining sites 	<ul style="list-style-type: none"> Environmental degradation Dusty and noise pollution Floods and collapse of mining sites 	<ul style="list-style-type: none"> Promote fair trade of artisanal miners Disaster preparedness Land restoration and reclamation
Environment Conservation and Management	Water, Environmental conservation, Lands, Agriculture, and authority	<ul style="list-style-type: none"> Conservation of forests and water catchment areas/water towers Sourcing for the financing of climate change activities. 	<ul style="list-style-type: none"> The proliferation of climate-related disasters. Deterioration in agricultural yield due to the effects of climate change. 	<ul style="list-style-type: none"> Integrated programs development to improve the mitigation of environmental change effects.
Sanitation	Health Water and sanitation Education and Sports Finance and socio-economic planning	<ul style="list-style-type: none"> Provision of toilets in markets and sporting facilities Adequate financing of market cleaning Certification of food handling and selling enterprises 	<ul style="list-style-type: none"> Increase in disease incidences Inadequate financing 	<ul style="list-style-type: none"> Prioritizing public health financing and primary healthcare. Collaboration and multi-sectoral approach in health and sanitation
Preventive & Promotive Services	<ul style="list-style-type: none"> Devolution & public service Agriculture Education, & Social protection 	<ul style="list-style-type: none"> Provision of safe drinking water will reduce water-related diseases and improved sanitation Awareness creation on best nutrition practices to the residents and food diversification from agriculture Identification of the ECDE pupils to benefit from the nutrition programme Awareness creation/ sensitization on early screening of Non-communicable diseases through public baraza organized by devolution 	<ul style="list-style-type: none"> Increased incidences of water-related diseases High incidences of stunting, wasting, underweight & obesity 	<ul style="list-style-type: none"> Collaboration with relevant sectors to ensure awareness creation of preventive health care services Collaboration with the stakeholders to enhance screening services for NCDs to reduce the rising trends

Programme	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Health Administration and planning	<ul style="list-style-type: none"> • Water • Devolution & public service 	<ul style="list-style-type: none"> • Water harvesting in health facilities and buildings • Registration to Makueni care/NHIF 	<ul style="list-style-type: none"> • Failure to incorporate water harvesting in the construction of buildings • Low subscription to NHIF and Makueni care 	<ul style="list-style-type: none"> • Construction of health facilities and other buildings should incorporate the component of water harvesting • Awareness creation on Makueni care/NHIF subscription through public forums organized by devolution
Integrated Grain Value Chain Development	Trade & Cooperatives Devolution/Youth	<ul style="list-style-type: none"> • Marketing and market linkages • Establishment of aggregation centres • Organization of farmers into cooperatives for ease of marketing • Financial inclusion to enhance access to inputs • Enhancing mechanization through linkage with CTTI to provide innovative mechanization products • Establishing an incubation centre in Makindu grain processing plant 	<ul style="list-style-type: none"> • Lack of market for produce • Post-harvest loses • The high loan default rate • Low production due to climate change 	<ul style="list-style-type: none"> • Ensuring availability of market for produce • Training and capacity building on financial management • Promotion of irrigated farming
Horticulture Value Chain Development	Trade Devolution/Youth	<ul style="list-style-type: none"> • Establishment of fresh produce collection centres • Organization of farmers into groups/cooperatives for ease of marketing • Promote the establishment of youth-owned tree nurseries 	<ul style="list-style-type: none"> Lack of market Post-harvest loses 	Ensuring availability of market for produce