

REPUBLIC OF KENYA

GOVERNMENT of MAKUENI COUNTY



2020 COUNTY FISCAL STRATEGY PAPER

Theme

Integrated community development for increased household income and empowerment opportunities for the youth

FOREWORD

The 2020 Makueni County Fiscal Strategy Paper (CFSP) sets the County Government priority programs to be implemented through the medium term period 2020/21– 2022/23. The programs and policies herein reflect the concerns of the Makueni Citizenry and are anchored under the CIDP 2018-2022 and the 2020/21 Annual Development Plan.

The focus of development for FY 2020/21 will be ‘Integrated community development for increased household income and empowerment opportunities for the youth. The programs to be implemented in the Financial Year will be aimed at increasing the household income. This will be realized through stimulating the county economy by prioritizing resource allocation to the interventions geared towards stimulating the daily economic livelihoods of the citizens.. The broad focus for development for will be revitalizing agriculture sector which contributes 47% of the local county gross product and a source of livelihoods to 78% of the people in Makueni.

This interventions are geared towards transforming the Makueni households to being self-reliant. The expenditure priorities in the County Fiscal strategy paper have critically been reviewed to ensure resources are allocated to meet this desired envisaged development outcomes.

Going forward, all sectors will be required to firm up their programme concept notes and ensure the outcomes as envisaged in the CFSP are well articulated and presented in the FY 2020/21 Budget. The County Treasury will continue to offer technical advise and assistance to ensure the Budget is fully program based and expenditures are incurred against delivering the specific development outcomes and outputs. This will ensure expenditures are aligned to the achievement of specific outputs and targets.

To ensure realization of the interventions as envisaged in the CIDP 2018-2022 and Vision 2025, the Government will enhance its resource mobilization strategy in the medium term. The Government will set up required policies and laws to support PPP investments, donor grants and borrowing to fund the key flagship and strategic interventions for socio economic transformation of the county.

MARY KIMANZI

COUNTY EXECUTIVE COMMITTEE MEMBER - FINANCE & SOCIO ECONOMIC PLANNING

ACKNOWLEDGEMENT

The 2020 County Fiscal Strategy Paper has been prepared in compliance with the provisions of the Public Finance Management Act, 2012. It outlines the current state of the economy, provides fiscal outlook over the medium term and specifies the set strategic priorities and policy goals together with a summary of the Government spending plans, as a basis of the FY 2020/21 budget. The Government will continue to prudently manage use of public resources over the 2020/21-2022/23 Medium Term Expenditure Framework (MTEF).

The preparation of the 2020 CFSP was a collaborative effort among various Government Departments. We are grateful for their inputs. We thank all the spending units, the Ministries, Government Departments and Agencies for timely provision of information.

We express our gratitude to the leadership of H.E the Governor, H.E the Deputy Governor and the entire County Executive Committee members for their support and inputs. Special appreciation goes to the entire County Budget and Economic Forum (CBEF) and the resource allocation panel for their inputs and comments, in addition to comments from the public. We would like to acknowledge the unlimited support and guidance by the Executive Committee Member – Finance and Socio- Economic Planning and grateful to the dedicated team in the Budget and Socio Economic Planning directorates that spent substantial amount of time putting together this CFSP.

ELIUD MUNYAO
CHIEF OFFICER – SOCIO - ECONOMIC PLANNING BUDGETING AND
REVENUE

LIST OF ACRONYMS

ADP	Annual Development Plan
ARUD	Agriculture Rural and Urban Development
ARVs	Anti-Retroviral drugs
CARPS	Capacity Assessment and Rationalization of the Public Service
CBROP	County Budget Review and Outlook Paper
CCC	Comprehensive Care Clinic
CFBS	County Food Banking System
CHS	Community Health Strategy
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CTTI	County Technical Training Institute
DICES	Drop In Centres
ECDE	Early Childhood Development Education
FIF	Facility Improvement Fund
FY	Financial Year
GAP	Good Agricultural Practices
GCP	Gross County Product
GECA	General Economic Commercial Affairs
HCWs	Health Care Workers
HEI	HIV Exposed Infant
HTS	HIV Testing services
ICT	Information Communication Technology
IEC	Information, Education and Communication
IFMIS	Integrated Financial Management Information System
KNBS	Kenya National Bureau of Statistics
LAN	Local Area Network
MDR-TB	Multi Drug Resistant Tuberculosis
MSMEs	Micro, Small and Medium Enterprises
MSMs.	Men having Sex with Men
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NDA	Net Domestic Assets
NFA	Net Foreign Assets
NGCDF	National Government Constituency Development Fund
OVC	Orphans and Vulnerable Children
P2B	Plan to Budget
PAIR	Public Administration and International Relations
PFMA	Public Finance Management Act
PLHIVs	People Living with HIV Aids
PMTCT	Prevention of Mother to Child Transmission
PWD	People Living With Disability
REA	Rural Electrification Authority
SDGs	Sustainable Development Goals
STI	Sexually Transmitted Infections
SWG	Sector Working Groups

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1.0 INTRODUCTION

The County Treasury is mandated by the Public Finance Management Act, 2012 (PFMA) Section 117 to prepare and submit, to the County Assembly, the County Fiscal Strategy Paper (CFSP) by 28th February each year. As per the PFMA Section 117 (7), the County Assembly is required to consider and may adopt the CFSP with or without amendments not later than fourteen days after submission by the County Treasury. The County Treasury is mandated to publish and publicize the CFSP within seven days after it has been submitted to the county assembly. In doing so, The County Treasury is required to consider recommendations made by the County Assembly while adopting the CFSP and incorporate the comments while finalizing the Budget estimates.

The CFSP specifies the broad strategic priorities and policy goals that will guide the county government in preparing the FY 2020/21 budget and over the medium term. It also contains the financial outlook with respect to county government revenues and expenditures for the coming financial year and respective sector wide ceilings limits over the Medium term.

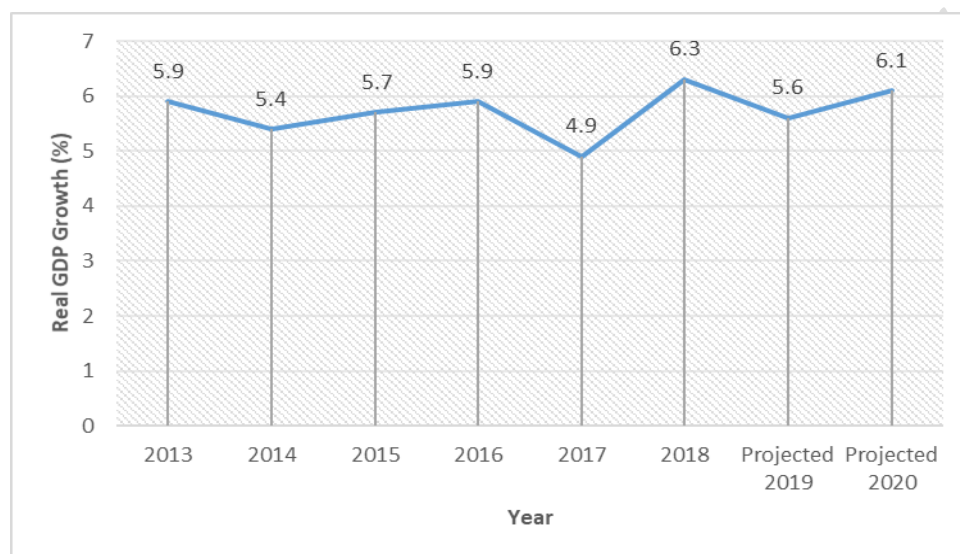
In preparing the CFSP, the County Treasury has taken into account the views of the public; the departments; the Commission on Revenue Allocation and other key stakeholders.

2.0 RECENT ECONOMIC DEVELOPMENTS

2.1 National Economic Outlook

The Country's economy grew by an average of 5.5 percent in the first three quarters of 2019, mostly supported by strong performance in the services sector. Growth momentum is expected to pick up to 5.6 percent in 2019, 6.1 percent in 2020 and further to 7.0 percent over the medium term. This growth will be supported by a strong rebound in the agricultural output due to the experienced heavy and prolonged short rains, steady recovery in industrial activities, robust performance in the services sector, and investments in strategic areas under the "Big Four" Plan. The economic growth has remained strong and resilient due to low and stable interest rates, competitive exchange rates to support exports, and stable foreign exchange.

Figure 1; Trends in Kenya's Economic Growth Rates, Percent

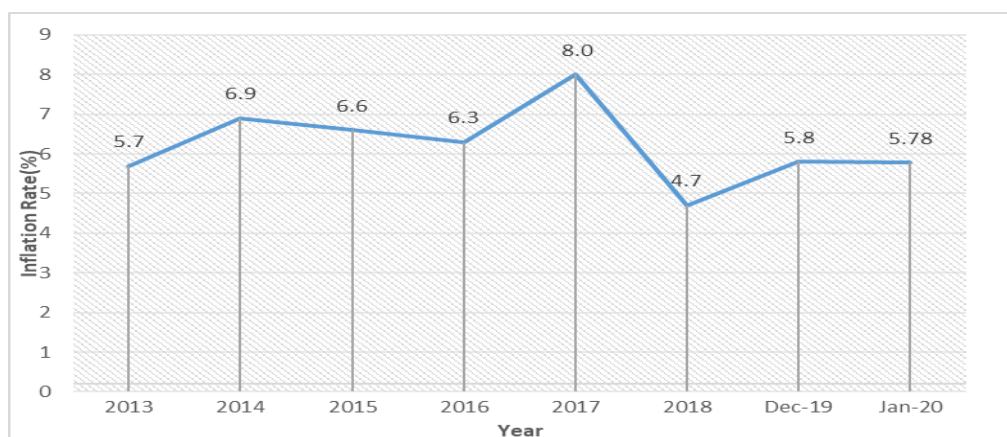


Source: Kenya National Bureau of Statistics

2.1.1 Inflation Rate

The annual inflation as measured by the Consumer Price Index (CPI) remained low, stable and within the Government target range of 5+/-2.5 percent in December 2019 at 5.8 percent up from 5.7 percent in December 2018. The decline in inflation experienced in 2018 was due to favourable weather conditions and prudent macroeconomic policies. Inflation increased was high in December 2019 due to decreased food production as a result of constrained domestic agricultural production. Inflation is likely to decrease significantly in 2020 due to decrease in food prices caused increased domestic agricultural production due to the enhanced and prolonged short rains.

Figure 2:: Kenya's Inflation Rates since 2013



Source: Kenya National Bureau of Statistics

Food inflation increased from 2.6 per cent in December 2018 to 9.3 per cent in December 2019 due to delay in the onset of rains which led to low agricultural activities in 2019. Fuel inflation declined from 6.9 percent in December 2018 to 2.5 percent in December 2019 as a result of declining world energy prices. Core inflation (Non-Food-Non-Fuel) remained below 5.0 percent in the period under review replicating downcast demand pressures in the economy.

2.1.2 Interest Rates

Interest rates remained stable and low in the period 2013 to October 2019, except from June to December 2015 when world currencies were under pressure. During the period, the Central Bank of Kenya adopted an accommodative monetary policy by appropriately adjusting the Central Bank Rate (CBR) from 9.0 percent in August 2018 to 8.5 percent in November 2019. This was meant to anchor inflation expectations and support economic activity by reducing the cost of borrowing especially for the private sector so as to stimulate production and boost economic growth.

The interbank rate declined to 5.9 percent in December 2019 from 8.2 percent in December 2018 due to enhanced liquidity in the money market. The interest rates for government securities have been declining indicating the implementation of government domestic borrowing program supported market stability.

2.1.3 Exchange Rates

The Kenya Shilling has been relatively stable supported by continued narrowing of the current account deficit and adequate foreign reserve buffer. The Shilling appreciated by 0.9 per cent against the US Dollar and by 3.2 per cent against the Euro. The two currencies were exchanging at an average of Kshs 101.4 and Kshs 112.7 in December 2019 up from Kshs 102.3 and Kshs 116.4 in December 2018, respectively. However, against the Sterling Pound, the Shilling weakened exchanging at an average of Kshs 133.0 in December 2019 compared to Kshs 129.7 in December 2018, which reflected a 2.5 per cent depreciation. The Kenya Shilling has also continued to display relatively less volatility, compared to most Sub-Saharan currencies. This

stability reflects strong inflows from tea and horticulture exports, robust diaspora remittances and improved receipts from services particularly tourism.

2.1.4 Agriculture

The agriculture sector recorded a decreased growth of 3.2 percent in the third quarter of 2019 compared to a growth of 6.9 percent in a similar quarter of 2018, as a result of delayed long rains. Consequently, the sector's contribution to GDP growth declined to 0.6 percent in the third quarter of 2019 compared to 1.3 percent in the same period in 2018.

2.1.5 Non-Agriculture Sector

The non-agricultural sector (service and industry) remained vibrant and grew by 5.7 percent in the third quarter of 2019 down from a growth of 6.5 percent in a similar quarter in 2018. The growth was due to improved growth in the accommodation and restaurant, transport and storage and financial and insurance, information and communication and in real estate. As a result, it had the largest percentage point's contribution to real GDP growth at 4.0 in the third quarter of 2019, mainly supported by the services sector.

The industry sector performance declined to 4.5 per cent in the third quarter of 2019 compared to 5.8 per cent in the same quarter in 2018. This was mainly due to reduced activities in the manufacturing, electricity and water supply and construction sectors. The slowdown in the manufacturing sector was attributed to the fall in agro-processing activities, a reflection of declining agricultural production.

2.1.6 Empowering Youth, Women and Persons with Disabilities

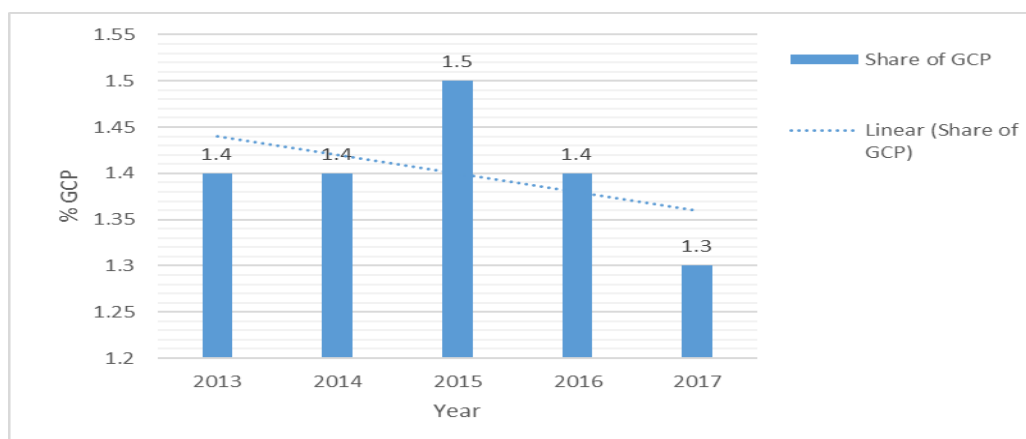
The most pressing challenge in today's society is lack of job opportunities for the Kenyan youth. The Government is committed to solving this challenge by dedicating resources to youth empowerment programmes and supporting businesses owned by youth, women and persons living with disabilities. In 2019, approximately 831,000 new jobs were generated. This was due to 79 per cent increase in the per capita income from Kshs 113,539 in 2013 to an estimated Kshs 202,859 in 2019. Some of the programmes include Ajira digital programme and the Presidential Digital Talent Programme in which the Government trains youths on online jobs. The Government through the Public Service Commission (PSC) offered more than 3,100 youths internships in various public institutions in the first cohort in 2019 and more than 2,350 were recruited from all constituencies in the second cohort.

2.2 Overall Economic Growth in the County

2.2.1 County Economic Performance

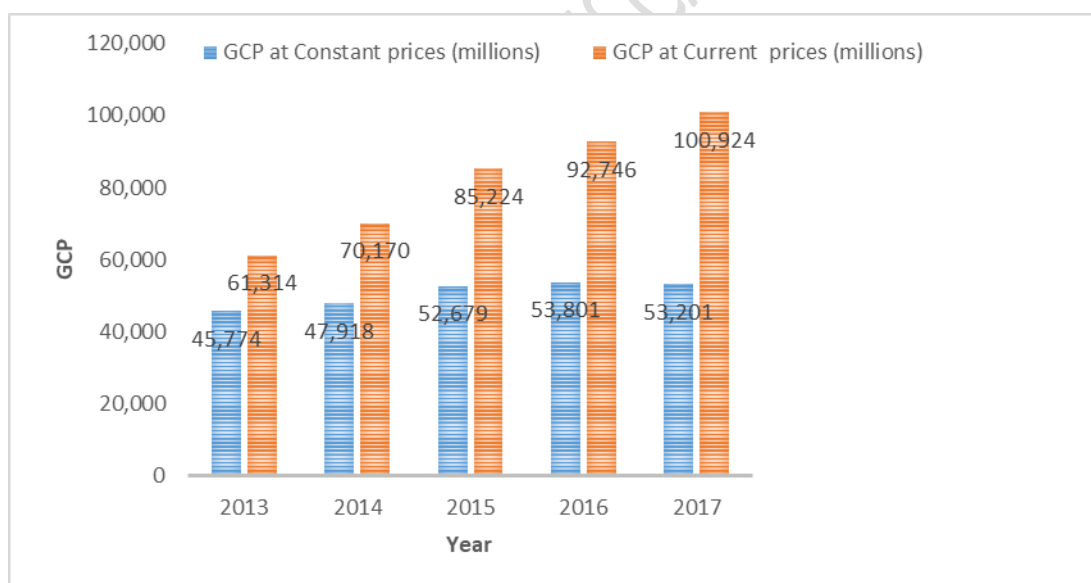
According to the Gross County Product report published by KNBS in February 2019, the county's GCP was estimated at Kshs 100 billion, which is 1.4 per cent of the national GDP in 2017 (Kshs 7.524 trillion). The average GCP contribution of the county to the national GDP at current prices was estimated at 1.4 per cent in the five year period. The figure below shows the county's share of GCP estimates over the period 2013-2017 at constant prices.

Figure 3; Makueni GCP (%) Contribution to National GDP, 2013-2017



The highest GCP was recorded in the year 2015 whereas 2017 recorded the lowest GCP. The low GCP contribution in 2017 is attributed to drought that affected food prices and therefore funds were directed to purchase of food items as opposed to channelling to productive activities. Over the period 2013-2017, Makueni County contributed 1.4 per cent of the National GDP. The low contribution was due to high poverty levels the county and overreliance on agriculture contribution to GCP. The average Makueni Gross County Product (GCP) growth from 2013-2017 was 4.2 per cent which was below the country’s growth of 5.6 per cent.

Figure 4; Makueni County Gross County Product at Constant and Current Prices



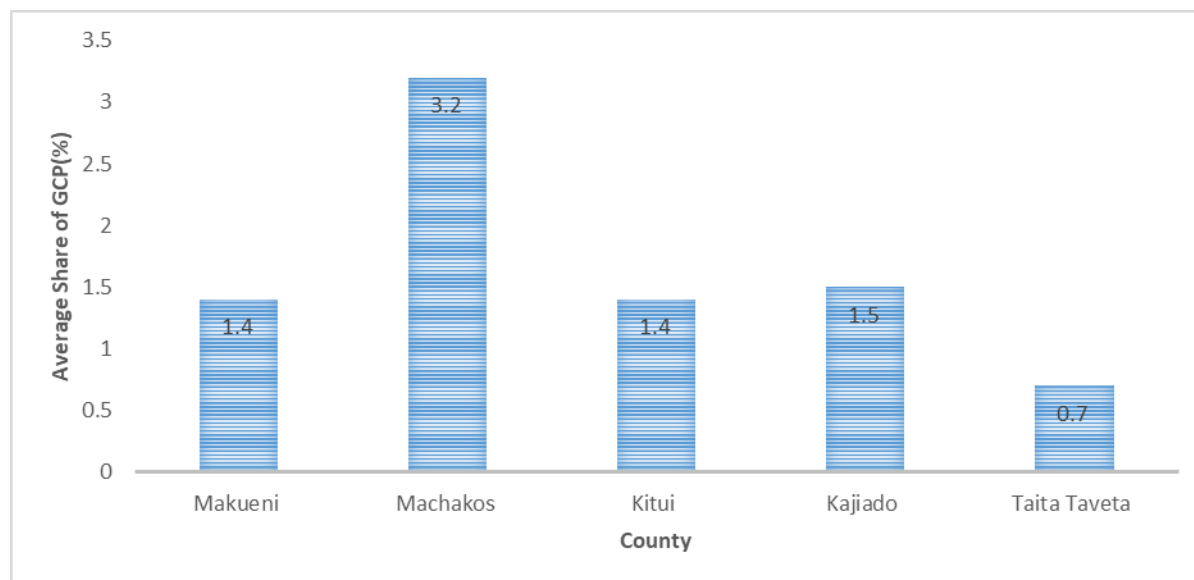
Source: KNBS- GCP Report 2019

The county economy in the year 2018 is expected to have produced 113 billion at current prices from 61 billion shillings in 2013. The county experienced accelerated growth with a 12per cent annual economic growth rate since the inception of devolution .This economic nominal growth rate is higher than the country’s annual average economic growth rate of 5.5per cent over the same period. In 2020, the county economy is expected to grow at 10per cent hence attaining a gross value of 133 Billion shillings. This can be attributed to the government and private

investment towards revamping and boosting agricultural production and value addition within the county and the nation.

Figure 5 compares the average annual GCP contribution of the counties neighbouring Makueni County for the period 2013-2017.

Figure 5; Average GCP Contribution to National GDP in neighboring counties



Source: KNBS, GCP Report 2019

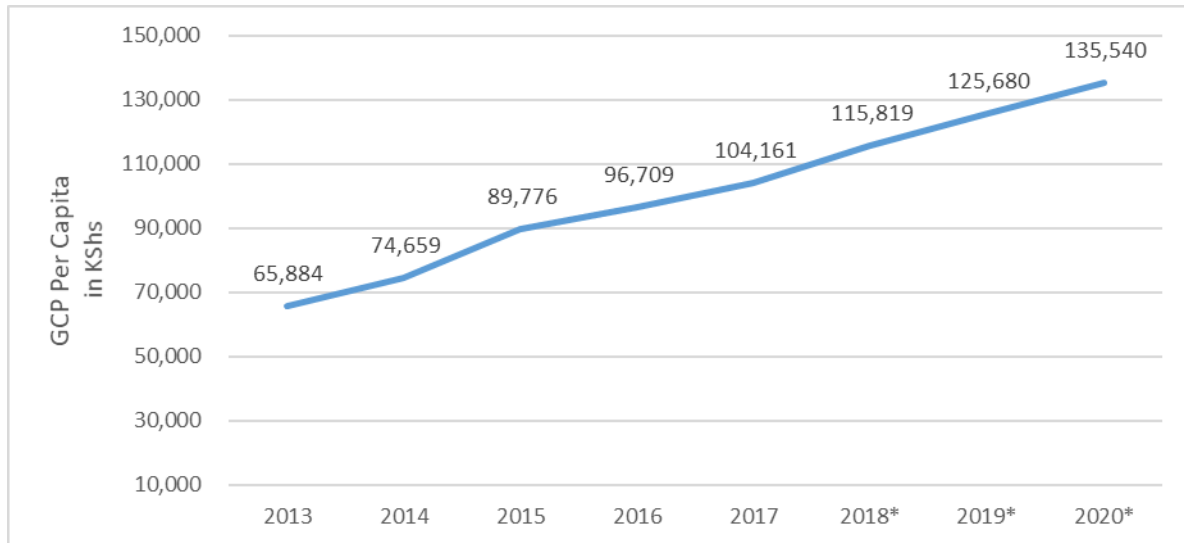
The average of all the 47 counties towards GCP was 2.8 per cent. Of the four counties neighbouring Makueni, only Machakos county had a GCP contribution share of 3.2%) which was greater than the average contribution by all the counties.

2.2.2 Makueni GCP per Capita 2013-2020*

Figure 5 shows that the per capita GCP for Makueni County was Kshs 65,884 in 2013 which translated to Kshs 5490 per month while in 2017, the GCP per capita was Kshs 104,161 which averaged to Kshs 8,680 per month.

Makueni GCP per capita grew at an annual rate of 12.7per cent from 2013 to 2018 while the national growth grew at 11.6per cent. Each citizen in Makueni is assumed to have approximately produced goods and services worth Kshs. 115,819 in 2018. By 2020, each citizen is expected to economically produce Kshs. 135,540 which translates to Kshs. 11,295 per month. Investments towards the service sector and improved agricultural production are expected to spur economic growth in the County. The agricultural production is posed to increase due to the prolonged heavy short rains which have been experienced in most parts of the county.

Figure 6; Makueni GCP Per capita with Projections

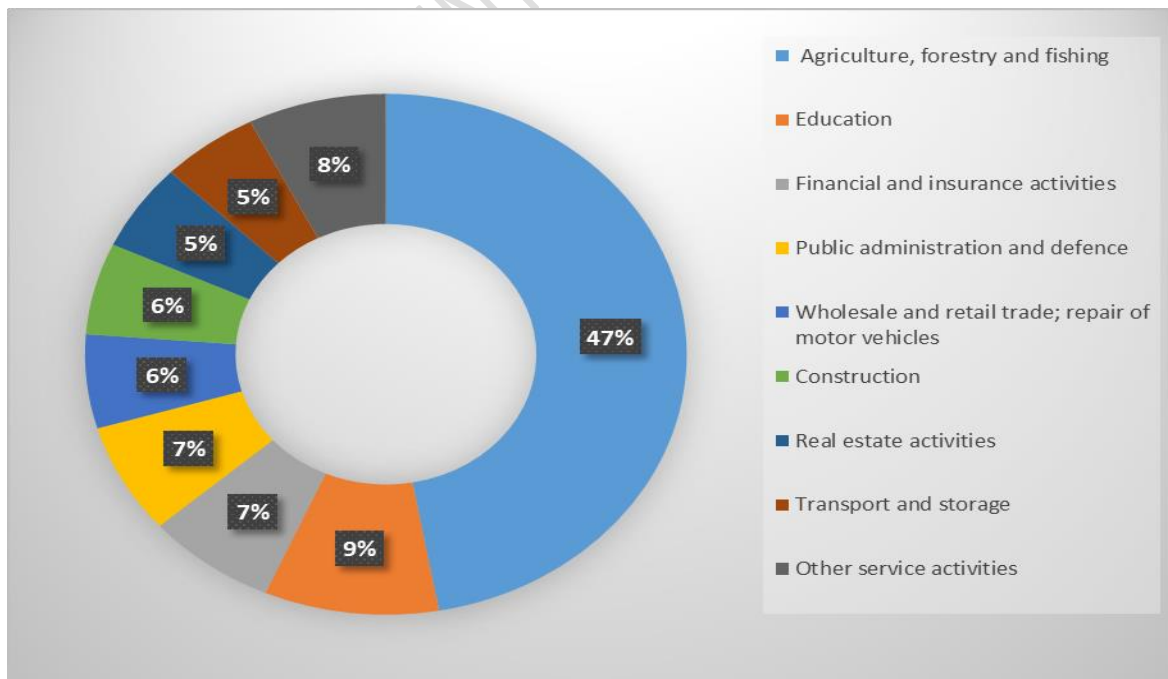


Source: County Treasury

2.2.3 Contribution of Main Sectors to GCP, 2017

Makueni County was ranked twelve in education activities, thirteen in construction activities, fourteen in Human health and social work activities and seventeen in Public administration and defence. These sectors contributed significantly to the Makueni GCP. However, Agriculture contributed the highest share (47%) to the Makueni GCP at current prices. It was followed by education (9%) and public administration & defence and financial and insurance activities each at 7%.

Figure 7; GCP Per Economic Activity at Current Prices (Kshs million)



Source; KNBS

3.0 COUNTY DEVELOPMENT ACHIEVEMENTS

This chapter provides the county development performance and achievements in 2018/19 according to the thematic areas in the CIDP. The thematic areas are: Community economic empowerment; Socio-Economic Development; Health care; Land and Urban Planning and Development; Water Resource Management and Enablers (Energy, Infrastructure and ICT, Governance, Institutional capacity, Citizen Engagement and Fiscal responsibility and Accountability).

3.1 Community Economic Empowerment

This thematic area comprises of agriculture, livestock and fisheries; trade, industry, co-operative and tourism.

3.1.2 Agriculture and Livestock Productivity

In the FY 2018/2019, the department spent Kshs 499,553,901.55 on various development programmes out of the total development budget of Kshs 791,668,398.56 representing a 63Percent absorption an improvement from 61 per cent recorded in FY 2017/18. Key achievements included;

- i. Promotion of Grain Value Chain development; Kshs 142,472,700 was spent to construct a modern value addition project at Makindu and distribute 33,068 Kg of green gram seeds and construction of Kasikeu Milling Plant and Mukaange aggregation store.
- ii. Value addition; The government spent Kshs 181,394,859 towards supporting operations of Makueni Fruit Processing Plant. The plant procured 996,700 kilograms of mangoes from farmers, constructed a ripening shed, installed a reconstitution line for ready to drink juice, cabro paved internal access road and constructed a water sump and Mikuyuni sand dam. Besides, a water chiller and spare parts for equipment were procured.
- iii. Industrial crops promotion; Kshs 5,908,950 was spent towards supply of 8,881 macadamia, procurement of sisal decorticators and supply of 1,275 sunflower seeds.
- iv. Dairy development programme; Kshs 11,721,814 was transferred to Tetheka fund for assisting farmers in purchasing of heifers. The county managed to have 7,919 inseminations done and supplied 950 (90kgs) bags of bracharia seed to farmers for pasture production.
- v. Poultry Development; The County spent Kshs 3,541,820 to purchase 145 vaccine cool boxes and purchase and distribution of 19,540 chicks to farmers. The county has also commenced the construction of Kitise Chicken Slaughterhouse.
- vi. Livestock disease control; Vaccinated 71,782 cattle against Lumpy Skin Disease, 7,213 against Foot and Mouth, 24,179 goats against CCPP and 149,900 poultry against Newcastle disease. The county utilized Kshs 3,728,292 to vaccinate 74,726 dogs in the Rabies Elimination Programme.

3.1.2 Trade, Tourism and Commercialization

To support tourism development, the County spent Kshs 98,634,158.55 which was utilized to promote ENE Microfinance, Cooperative Development Programme and Support to SACCOs and Groups.

3.2 Socio-Economic Development

3.2.1 Education

In the FY 2018/19, the department spent Kshs 98,307,787.99 (72 per cent absorption rate) to support the Early Childhood Development Education (ECDE) programme. This involved construction of 38 ECDE centres and installation of a 5,000 litres water tank in every facility and capacity building to ECDE officers and teachers on Competency-Based Curriculum and in adopting and implementation of the national school policy.

The county further spent Kshs 56,200,966.78, for infrastructure development and equipping of 8 CTTIs. The Government employed 33 new instructors and enhanced the skills of 46 managers on administrative skills. The National Government Vocational Training Centres Support Grant (VTCSG) for CTTIs supported 4,121 CTTI trainees in 46 CTTIs and supported four CTTIs to start income-generating activities.

Implementation of Support to education activities saw utilization of Kshs 31,402,438.00 in service provision to the vulnerable, needy and bright students. Of this expenditure, Kshs 24,000,000.00 was spent on the county bursaries and scholarships programme. By closure of the financial year, 1,050 learners were awarded bursaries and 94 given full scholarships as they joined Form One. This has led to an increase in the total number of bursary beneficiaries to 42,682 at a total cost of Kshs. 301million since FY 2013/14 and increased scholarship beneficiaries from 179 to 273. In the scholarship programme, 34 (15 females and 19 males) are pursuing higher education in various institutions in the country.

The county spent Kshs 49,714,049.75 (74 per cent absorption rate) of the Kshs 67,492,529.64 meant for youth empowerment and development programmes to undertake key programmes. This included; *Ajira* digital programme, *2jijiri* programme in collaboration with KCB, hydroponics training and sensitization of 800 youths on the AGPO.

On sport development, the county spent Kshs 14,491,752.00 (30 per cent absorption rate) of the Kshs 48,644,248.81 on the following sporting activities; *Ligi Mashinani/Supa cup*, county rugby team - division one league and the county pool table challenge. The programme has resulted in transitioning of four youths (one boy and three girls) to different elite clubs. A total of 720 teams have participated in the ward championships. The department has also mainstreamed PWDs in the sporting activities and this saw youths participate in Paralympic competition in Abu Dhabi in March 2019.

The department spent Kshs 19,122,700.00(84per cent absorption rate) on activities meant to increase access to ICT services by the public and enhance the use of ICT in county service delivery. Some of the key activities implemented included advanced computer training (*Tusome Computer Nduani phase 11*) for 120 youths and enhancing access to ICT skills in the 14 CICs established within the county.

3.2.2 Social Protection and Recreation

The Government is stepping up its effort to combat high rates of gender based violence through investing in social protection. In the fiscal year 2018/2019, the Department spend a total of Kshs. 33,435,371.13 on three programmes: Social Protection (PWD, OVC & Elderly), men and women empowerment/gender mainstreaming and Arts and Culture & Music Promotion and Development. The department realized the following key achievements;

- i. Child protection; sensitized 5,000 children on their rights and 10 street children referred to the Mukuru Rescue Center for rehabilitation. Besides, 90 community-based child protection champions were trained as well as drafting the children's policy and strategy paper on child protection.

- ii. Empowerment activities for the elderly and PWDs; 200 (over 65 years) elderly had their NHIF cover renewed, 228 PWDs supported with assistive devices to aid their mobility and reduce dependency. The county also supported Kalongo special needs primary schools through the construction of two classrooms, 4 door latrines and a 10,000-litre plastic water tanks.
- iii. Gender mainstreaming programme; handled 1,324 sexual and gender-based violence cases, increased effort in fighting Sexual and Gender-Based Violence (SGBV), a total of 651 duty bearers were capacity build and one Gender-Based Violence Centre constructed and operationalized. A draft policy on Sexual and Gender-Based Violence and gender mainstreaming policy have been developed.
- iv. In Arts and Culture promotion and development, one cultural exhibition was held at Makueni ASK satellite show; one cultural event organized (SIFA blast) and 33 Akamba cultural artefacts acquired and accessioned
- v. Mapping of Mau Mau veterans where 1,589 veterans and 1,795 offspring were identified, established the Makueni County Choir and established Makueni recording Studio where 40 single recording and 7 full albums were recorded to help nurture and promote our youths who have talents in music. Also, 50 filmmakers were trained in film production in collaboration with the Kenya Film Commission (KFC).

3.2.3 Health Care

During the period under review, the sector received Kshs. 766,349,907.81 towards achieving universal health coverage to guarantee quality and affordable healthcare to the people of Makueni.

Key achievements in FY 2018/19 include; Completion of Makindu Trauma Centre that will address issues of trauma arising from accidents along the busy Nairobi-Mombasa highway and completion of maternity at Makueni Referral Hospital that will result to enhanced maternal services.

The Department spent Kshs. 69,851,582.75 on construction, renovation, upgrading and equipping of 25 health facilities across the county. The department also constructed public toilets in 4 markets (Katilamuni, Ithumula, Ngaikini and Kingutheni) and upgraded electricity connection in Makindu and Makueni hospitals and 22 rural health facilities. The department also initiated construction of a youth-friendly centre in Makueni referral hospital. The facility upon completion will provide family planning services to the youth.

In the Financial year, the department spent Kshs 7,369,100 to purchase various medical equipment's which included; digital X-ray machine, ultrasound machine, cardiocograph and pulse oximeters.

To strengthen the universal health care programme christened "Makueni Care", the government spent a total of Kshs 164,353,153.70 to ensure the provision of affordable, sustainable and quality healthcare to the citizens. As a result, there has been witnessed an improvement in the performance of most of the health indicators. A total of 68,500 households were registered under the Makueni Care Scheme.

3.3 Lands, Urban Planning and Development

In the Financial year 2018/19, the department spent Kshs 183,770,967.75 against a total budget of Kshs. 307,881,428.39 representing 60 per cent absorption rate.

Key achievements in FY 2018/19 included; a compilation of 7 markets and survey files, survey of Wayani, Nguu, Ziwani, and Kiboko A, B and C, issuance of 18,047 title deeds, refurbishing of Malikiti Vegetable Market and construction of Wote Green Public Park.

The department also facilitated the purchase of land for various infrastructural development which included; land for extension of Kathonzweni Stock Yard, Nooka Primary and Kativani TTI, Mulala Playing Ground, Makutano Talent Centre and Kithuni Dispensary.

Other key achievements included; drafting five policies on County Housing Policy, Waste Management; Minerals and Mining; County Planning and Development Policy and Public Nuisance, Outdoor Advertisement Policy; and County Pollution Policy.

3.4 Water Resource Management

In FY 2018/19, the county government spent Kshs 11,302,584.00 on groundwater development programme. This enabled the department to equip 6 boreholes, rehabilitate 4 boreholes and drill 14 new ones. Piped water supply programme had an overall expenditure of Kshs 213,502,549.99 which facilitated laying out of 72 km of new pipeline extensions. The department also spent Kshs 169,570,454.26 on water harvesting programme which facilitated construction of 28 earth dams, rehabilitation of 5 earth dams and construction of 17 sand dams and one water sump.

The department carried out tree planting initiatives and supported 4 groups in the establishment of tree nurseries by supplying tree establishment materials. 15 gabions were constructed and 2,150 trees planted at Kiu catchment area.

3.5 Enablers

3.5.1 Energy, Infrastructure and ICT

To support sustainable economic development, the County is unlocking the potential of the region through investing in energy, infrastructure development and ICT. In FY 2018/19, the department had a total budget of Kshs. 1,182,482,978.08 for various programs, which represented 11 per cent of the total county budget. The department utilized Kshs. 937,426,878.85 representing an absorption rate of 79 per cent.

In the financial year 2018/19, the county spent Kshs. 678,917,369.85 under the road transport to upgrade and maintain county roads.

In the Energy infrastructure development programme, the department spent Kshs. 25,229,984.00 out of the total allocation of Kshs. 27,515,281.00 to support rural electrification. The rural electrification programme connected public institutions, juakali and cottage industries to the national grid. The supply of electricity recorded a 14.3 per cent increase from 5.7 per cent in 2013. To promote the use of clean energy, 96 solar floodlights were installed in different markets across the county, three streetlights, one floodlight and 10 transformers procured awaiting distribution to various identified places.

Infrastructure development is vital to the generation of employment opportunities, wealth and productivity growth in the county. The county government allocated Kshs. 91,877,530 to construct Emali greengrocer and phase 2 of Emali and Nunguni bus parks and complete construction of executive office block, governor and deputy governor residences through landscaping, parking, walkways car sheds, construction of boundary walls and equipping. A total of Kshs. 57,599,216.00 was utilized representing 63 per cent absorption rate.

3.5.2 Institutional Capacity

To enhance service delivery, the County Government initiated performance contracting where 96 per cent of all staff were involved. The County initiated a survey on existing staff structure / skills that will assist in rationalizing County human resource.

3.6 Revenue and Expenditure Performance

The FY 2018/19 Budget was the first one to implement the 2nd generation CIDP 2018-2022. The total budget for the year under review was revised to Kshs. 10,651,722,006.85, up from the printed estimates of Kshs 8,925,859,714.00. The revised budget comprised of Kshs 6,234,357,683.23 for recurrent (59 per cent) and Kshs 4,417,364,323.62 for development budget (41 per cent). The FY 2018/19 County Budget was funded from three main sources namely; shareable revenue from the National Government of Kshs. 7,127,800,000.00 (67 per cent), FY 2017/18 reallocation funds amounting to Kshs 1,487,811,157.85 (14 per cent), own-source revenues Kshs 796,500,000.00 (7 per cent) and conditional allocations and other grants Kshs 1,239,610,849.00 (12 per cent).

3.6.1 Revenue

By the end of June 2019, total cumulative revenue realized amounted to Kshs. 9,885,506,010.10 against a revised target of Kshs. 10,651,722,006.85. This represented a revenue shortfall of Kshs. 766,215,996.75 (7 per cent deviation from the revised target). The County received Kshs. 7,127,800,000.00 as equitable share from the National Government. This was an increase of 4 per cent increase from the Kshs. 6,825,200,000.00 received in the FY 2017/18.

During the year, the County mobilized Kshs. 511,702,071.85 as own source revenues against a target of Kshs. 796,500,000.00. The revenue collection increased relatively by 59 per cent compared to 2017/18. The collected revenue was 5 per cent of the total actual revenues for the FY 2018/19.

The county Government received 61 per cent (Kshs. 758,192,780.40) of the total allocated funds (Kshs. 1,239,610,849.00) for the conditional allocations, loans and grants where 39 per cent of the funds not received represented; Kshs. 62,181,847.00 from European Union (EU) Grant Instruments for Devolution Advice and Support (IDEAS), Kshs 13,275,477.00 for Agriculture Sector Support Development Programme, Kshs 7,734,650.00 for Conditional Allocation for Development of Youth Polytechnics, Kshs 50,750,604.00 for IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) "Level 1 grant", Kshs 48,839,075.60 for Transforming Health Systems for Universal Care Project (WB) and Kshs 90,435,163.00 for IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP).

During the same year, the County had a balance brought forward from the previous year (2017/2018) amounting to Kshs. 1,487,811,157.85 representing Kshs 1,262,326,878.85 for development and Kshs 225,484,280.00 for Recurrent.

Table 2 presents the fiscal performance for the FY 2018/19 and the deviations from the actual end year receipts/payments and revised budget estimates in Millions.

Table 1; Fiscal Performance for the FY 2018/19

	Sources of Revenue	Actual performance 2016/2017	Actual Performance 2017/2018	Actual Performance 2018/2019	Budget 2018/2019	Deviation	per cent growth (2017/18 Vs 2018/19)	2018/2019 Actuals as a per cent of total Budget
A	Total Revenue And Grants							
	Total Revenues	10,481.85	8,981.00	9,885.51	10,651.72	-766.22	10%	93%
	Local Revenue	299.07	322.10	511.70	796.50	-284.80	59%	64%
	National Shareable Revenue	6,441.35	6,825.20	7,127.80	7,127.80	0.00	4%	100%
	Reallocation funds	3,427.12	1,338.45	1,487.81	1,487.81	0.00	11%	100%
	Others - Doctors and Nurses increment	103.66	0.00	0.00	0.00	0.00		
	Conditional allocations and Grants	210.64	495.24	758.19	1,239.61	-481.42	53%	61%
B	Expenditure	8,527.07	7,569.78	8,612.26	10,651.72	2,039.46	14%	81%
	Recurrent Expenditure	4,480.84	5,629.17	5,901.89	6,234.36	332.46	5%	95%
	Development Expenditure	4,046.23	1,940.61	2,710.37	4,417.36	1,707.00	40%	61%

Source; County Treasury

The actual revenue and expenditure performance recorded a 10per cent and 14per cent growth respectively from FY 2017/18. The County will ensure the trend is maintained to ensure delivery of the county development agenda.

3.6.2 Expenditure Performance – FY 2018/19

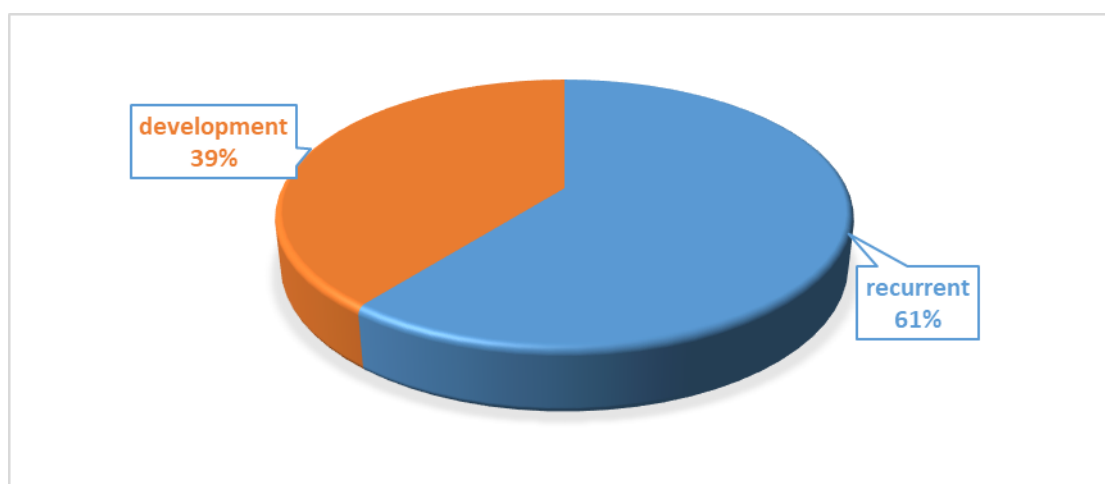
The total budget for the year under review was Kshs10, 651,722,006.85. The total Executive budget amounted to Kshs. 9,804,271,228.05, while the County Assembly budget amounted to Kshs. 847,450,778.50.

The overall County expenditure for the period ending 30th June 2019 amounted to Kshs. 8,612,260,180.00 representing an underspending of Kshs 2,039,461,826.85 equivalent to 19.15 percent deviation from the revised budget. The overall budget absorption stood at 80.86 per cent.

The budget for FY 2018/19 was revised from Kshs 8.534 billion to Kshs 10.651 billion, a deviation of Kshs 2.117 billion. The deviations resulted from an increase in conditional allocations and the fund balances brought forward from FY 2017/18 amounting to Kshs. 1,487,811,157.80 which included Kshs.1, 456,720,586.00 and Kshs.31, 090,571.80 for County Executive and County Assembly respectively. The reallocation funds comprised of Kshs 1,262,326,878.85 for development and Kshs 225,484,280.00 for recurrent expenditure.

The absorption rate dipped from 86 per cent in FY 2016/17 to 79 per cent FY 2017/18 and then rose to 81 per cent in FY 2018/19. As the government continue to improve and increase in the scope of performance contracting by all Government entities, it's expected that service delivery will improve, further improving the performance of the government and absorption rate.

Figure 8; FY 2018/19 Expenditure composition; Recurrent and Development



Source: County Treasury

The FY 2018/19 revised budget ratios for recurrent and development budgets were 59 per cent and 41 per cent respectively. However, out of the overall expenditure at the closure of the financial year, the recurrent and development expenditures stood at 69 per cent and 31 per cent respectively.

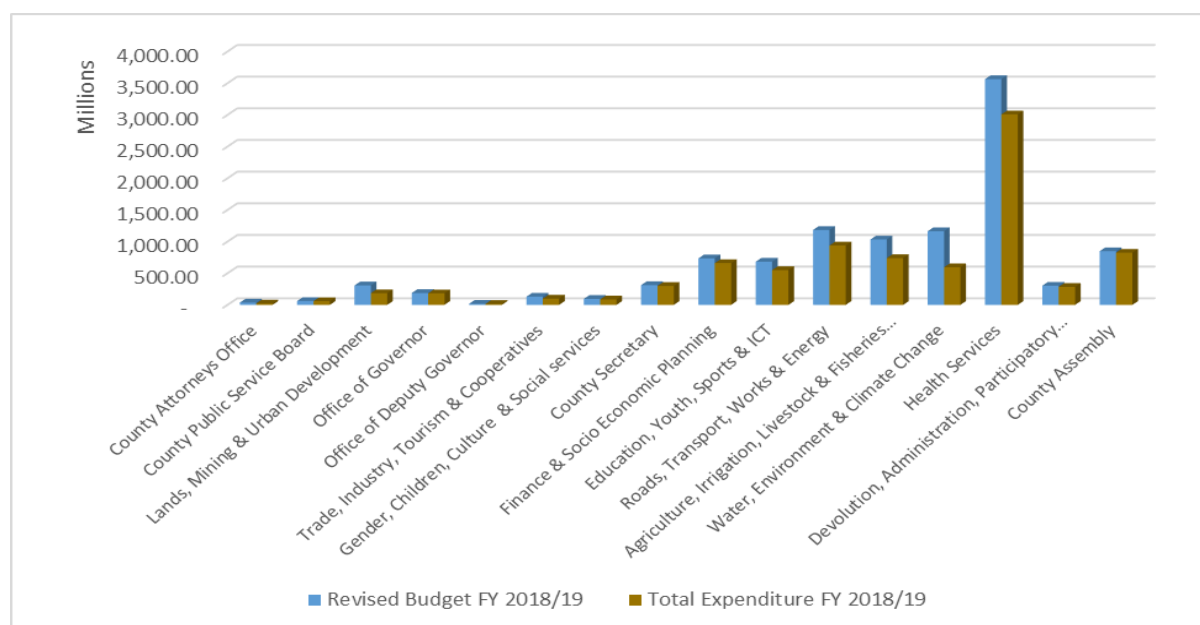
The overall county absorption increased by 2 per cent from 79 per cent in FY 2017/18 to 81 per cent in FY 2018/19. There has been a remarkable increase in the annual expenditures from Kshs 7,605,443,436.45 in FY 2017/18 to Kshs 8,612,260,180.00 in FY 2018/19 representing a 13.24 per cent increase. The positive performance has been attributed by factors such as; enhancing the performance contracting and the introduction of the rapid result implementation mechanisms which enhanced tracking of implementation of development projects at the ward, sub-county and ward levels.

Recurrent expenditure for FY 2018/19 amounted to Kshs. 5,901,893,349.49, against a target of Kshs. 6,234,357,683.23. This represented 95 per cent expenditure absorption against the budget and improvement from the 92 per cent recorded in FY 2017/18.

Development expenditure for FY 2018/19 amounted to Kshs. 2,710,366,830.51 compared to a target of Kshs. 4,417,364,323.62. This represented 61 per cent expenditure absorption against the budget, an increase of 5 per cent from the absorption rate of the FY 2017/18.

The total budget for the year under review was Kshs10, 651,722,006.85. The total Executive budget amounted to Kshs. 9,804,271,228.05, while the County Assembly budget amounted to Kshs. 847,450,778.50.

Figure 9; Departments Budgets and absorption – FY 2018/19



Source; County Treasury

3.7 Revenue and Expenditure Performance FY 2019/20 Half Year

In the first half of FY 2019/20, the total Equitable share revenue receipts amounted to Kshs 2,621,759,400.00 representing a 35.4 per cent against a target of Kshs 7,406,000,000.00. By 31st Dec 2019, the County received the following conditional allocations; KDSP IDA Kenya Devolution Support Project (KDSP) “Level 2 grant” Kshs 296,651,733.00, Kshs 10,640,625.00 for DANIDA Grant on Universal Healthcare in Devolved System Program, Kshs 80,427,413.50 for IDA World Bank National Agricultural and Rural Inclusive Growth Project (NARIGP), Kshs. 27,191,830.00 for Transforming Health Systems for Universal Care Project (WB) and Kshs. 52,556,766.00 for Conditional Allocation from Road Maintenance Fuel Levy Fund.

3.7.1 Revenue Mobilization

The County mobilised 33.68 per cent of the own source revenues totalling to Kshs 205,138,049.80 against the total annual target of Kshs 609,000,000.00 in the financial year 2019/20. This is an improvement in revenue collection as compared to the first half of FY 2018/19 which recorded a 21 per cent against the targeted annual amount. The recorded increase is attributed to performance in all the broad categories of ordinary revenues streams. The county surpassed the target to collect 30 per cent of the total revenue in the first half and projects to collect the balance in the second half of the financial year.

3.7.2 Expenditure Performance

The County Government recorded a total expenditure of Kshs 3,055,514,769.14 in the first half of FY 2019/20. This represents an overall absorption rate of 28 per cent against the total budget of Kshs 10,790,611,149.12. The County recurrent expenditure amounts to Kshs 2,451,835,924.99 representing 43 per cent absorption against the total recurrent budget of Kshs 5,895,514,377.97 and development expenditure of Kshs 603,678,844.15 representing a 13 per

cent absorption against the total development budget of Kshs 4,667,127,315.36. To fast track implementation of the projects, the county has initiated Performance Contracting up to the level of Directors and cascaded staff performance appraisal to lower cadres' staff. It is projected, that the absorption will improve to 90Percent by closure of the financial year.

4.0 DEVELOPMENT PRIORITIES - FY 2020/21 – 2022/23 MEDIUM TERM EXPENDITURE FRAMEWORK

The government will enhance implementation of the strategies aimed at achieving the goal of the vision 2025 and set strategic interventions based in the five thematic areas in the CIDP 2018-2022. These thematic areas include; community economic empowerment, Land, urban planning and development, CIDP enablers, Water resource management and social economic development.

The government will integrate development at the community level by use of village clusters as the basic planning units to ensure effective delivery of the development. The communities through the development committees will drive the development as expressed by county public participation framework. The main drivers will be to invest in productive sectors of the economy and mobilize community members to exploit available opportunities for economic empowerment. Specifically, the government will seek to:

- i. Enhance household food security through irrigated farming;
- ii. Increase investments in county productive sector;
- iii. Strengthen the capacity of the community to drive development at local level and;
- iv. Youth empowerment.

Three strategies will be employed to revamp the strategic prioritized sectors.

- i. Remodel the County Technical Training Institutes as vehicles of community empowerment.
- ii. Strengthen cooperatives as vehicles for resource mobilization, networking and other benefits including the enhancing of various agricultural value chains.
- iii. Empower the Youth: Youth accounts for 26% of the population. They form an important resource for enhancing county development. The government will seek to empower and mainstream youth in the development of the county.

Thematic areas, objectives, development challenges and strategic interventions (community economic empowerment, Land, urban planning and development, CIDP enablers, Water resource management and social economic development).

Community economic empowerment

This thematic area aims at realizing the goal of enhanced household income through value addition to agricultural produce, land management and resource based industrialization. The thematic area comprises of agriculture, livestock and fisheries; trade, industry, co-operative and tourism sub sectors. It also houses two sectors: The Agriculture and rural development sector and the Trade, Industry, Cooperatives and Tourism.

4.2.1 The Agriculture and Rural Development sector

The sector comprises of Agriculture, Irrigation, Livestock and Fisheries sub sector and Lands, urban planning and development sub sectors.

4.2.1.1 Agriculture, Irrigation, Livestock and Fisheries sub sector

The Vision for the sub sector is a sustainable food secure county and is key in realizing the Big Four Agenda on Food and Nutrition Security. The sub sector is faced with several developmental needs, which include: Low productivity in crops and livestock; Crop and livestock pests and diseases; Post-harvest losses; farmers incur high losses Limited access to credit ;Poor market information and market linkages to producers and markets; Poor market access; Low value addition-; Inadequate irrigation facilities; Inadequate extension delivery system and Poor weather information thus affecting decision-making on enterprises selection, combination and general management.

4.2.1.1.1 Sub sector objectives

During the period, the sub sector will aim at; Increasing agricultural productivity through adoption of appropriate and modern technologies; Reducing post-harvest losses; Enhancing industrialization (agro processing, cottage industries); and Ensuring inclusive participation in economic activities;

4.2.1.1.2 Strategy interventions

In effort to address the challenges facing the sub sector and achieve the objectives mentioned above, the county will employ various strategic interventions: some of the key strategic interventions includes:

- i. Promotion of Irrigated Agriculture along main rivers and at Household Level through construction of water weirs, campaign on farm ponds and subsidies on irrigation apparatus.
- ii. Strengthen Dairy Development through increased artificial inseminations and increased extension services
- iii. Enhance Crop, Livestock Pests and Disease Control-Disease Surveillance System
- iv. Strengthen poultry development through operationalization of feed formulation centre at ATC Kwa Kathoka, Intensify training and capacity building of farmers and completion of Poultry slaughter house in Kitise ward
- v. Strengthen the grain and Pulses Production value chain through utilization of small-scale mechanization at farm level, implementation of a warehouse receipting system operationalization of grain storage facilities in Mukuyuni, Kambu, Mukaange, and Itaa and the grain processing plant at Makindu.
- vi. Horticulture Production that is Promote fruit farming (mangoes and oranges) establishment of certified agroforestry tree nurseries and Capacity building farmers; promotion of the value chains.
- vii. Industrial Crops Promotion, the county government will address the sisal production in Kibwezi east Sub County and coffee and macadamia in upper mbooni and Kaiti.

- viii. Promotion of Value Addition and Agro-Processing; the government will invest in various value addition and processing for different products through production, processing, grading, packaging and marketing of the value-added products. These will help increase the quantity of fruits processed and value addition to cottage industries.

4.2.1.2 Land, urban planning and development

The sub sector constitutes priority areas, which include lands, urbanization and mining. Land is the most basic of all economic resources and is fundamental to the economic development of Makueni County.

4.2.1.2.1 Development challenges

The subsector is faced with various development challenges. Some of them includes: low proportion of households with title deeds in the county which is estimated at 30 per cent. The high sub division of land, the average farm size is 1.2 Hectare, into small uneconomical pieces of land undermine commercialized agriculture in the county. The high urbanization rate in the county and with increasing trend of rural urban migration will lead to population pressure in the towns and increased demand for social services.

Other development challenges facing the sub sector include; delayed urban planning, partially devolved functions, high community expectations and political interference in titling and urban planning process; encroachment of public land; and inadequate preparedness and response to disaster in the urban areas.

4.2.1.2.2 Sub Sector Objectives

The strategic objectives under this sub sector include: improving urban planning and infrastructure development; Improving land information management; Increasing land owners with secure land tenure system from 30% to 40%; and enhancing mapping, exploration and development of the existing mineral resources.

4.2.1.2.3 Strategic Interventions

To help address the challenges mentioned above and hence achieve the aforementioned objectives, county government will implement the following strategic interventions:

- i. Strengthen the land use policy through a comprehensive land use policy to guide land use, management and tenure.
- ii. Enhance spatial planning, survey, mapping and titling to increase the percentage of landowners with title needs through collaboration with National Land Commission (NLC). This will improve the land tenure system
- iii. To Improve Urban Planning and Housing, the county will support Big 4 Agenda of housing by increasing access to affordable and decent housing through physical planning and establishment of land spaces for urban development.

- iv. Enhance mapping, exploration and development of the existing mineral resources, established and operationalize Artisanal Mining Committees; and finalise and enforce county mining policy.

4.2.2 Trade, Industry, Cooperative and Tourism sector

The government is committed to enhancing trade development, marketing and value addition, which will create income-generating activities thereby contributing in increasing household income. The sector is comprised of trade, cooperatives industry and the tourism sub-sector

4.2.2.1 Development Challenges

The greatest challenge in the sector remains limited access to market for the county products and weak cross sector linkage between the department and other county sectors making it hard to achieve on priorities that highly depend on the inter linkage. There is weak entrepreneurship and business management skills among the traders and limited access to credit. The cooperative sector faces challenge in terms of mismanagement and poor governance systems.

Sector Objectives for the period will be to: enhancing market access and trade linkages; promote value addition and agriculture commercialization and improving food security; ensuring inclusive participation in economic activities; and improved household income and assets through collectivizing together in cooperatives.

4.2.2.2 Strategic intervention for the Sector

To address the challenges bedevilling the sector, the county will implement the following strategies intervention;

- i. Strengthening the marketing of county produce and products through developing of pro-investment policies that will promote the county as a prime investment destination
- ii. Development of a strong entrepreneurial culture through training of medium and small-scale enterprises and equip them with skills and affordable credits to sustain businesses and spur growth.
- iii. Promotion of fair trade practices and consumer protection through; continuous inspection and certification and establishment of a Consumer protection laboratory and standardization of trading equipment (legal metrology)
- iv. Promote industrialization through; investment in cottage industries in all sectors, promotion of Large-scale industrialization through collaboration with other stakeholders; and an industrial park along the SGR corridor
- v. Financial Intermediation and Inclusion through operationalizing of a county microfinance bank, to increase financial inclusion and access to credit.
- vi. Strengthening the Cooperative Movement through collectivization of producer groups at the village cluster, ward level and at the county level and Capacity building cooperatives and empower them to be competitive in the respective areas of production

4.2.3 Water Resource Management

Water, Sanitation, Environment and Climate Change sector consists of five sub sectors i.e. Water, Environment, Forestry, Sand Authority and Climate Change. The sector's mandate

includes Environmental policy management, Forest development policy management, Water resources management policy, and Water and Sewerage services policy and Sanitation improvement. It also includes wastewater treatment and disposal policy management, conservation and protection of national wildlife and water catchment area conservation, control and protection.

Makueni experiences water shortage and is classified as an Arid and Semi-Arid Area. There are 23 water supply sources with a total production of 18,490 m³/day spread within the county. The county water demand stands at 40,794 m³ against a supply of 14,489.5258 m³ hence the deficit is 26,304.4742 m³. This translates to a water coverage of 45.3 per cent (Makueni Vision 2025)

4.2.3.1 Sector Development challenges

According to 2015/16 Kenya Integrated Household and Budget Survey (KIHBS), on 0.3 per cent of the population in Makueni County has water piped into dwelling, 4 per cent in plot and 20.1 per cent in public water taps. The survey results show that 53.1 per cent of households in the county have access to improved drinking water sources while the remaining, (46.8 per cent) have access to unimproved water sources. The percentage of protected wells and springs is 7.9 and 1.4 respectively. Only 53.1 per cent of the county residents have access to improved sanitation services. The survey outlined that the most common method of waste disposal in the county was pit latrine with slab, which stands at 72.5 per cent. Majority of the population depend on surface and sub-surface dams for water, which often do not hold sufficient water due to high evaporation rates during the dry seasons coupled with length dry spells. The county is also experiencing the effects of global warming and climate change; severe weather extremes, destruction of water catchment areas and ecosystems leading to environmental degradation.

There is an increase in population leading to increased competition for land uses for agriculture, forest destruction, water and wild life resulting to increased demand for forest products. River Athi is one of the permanent rivers in the county but the water is contaminated because of disposal of untreated industrial waste rendering the water unfit for human consumption coupled with the recent oil spillage in Thange and Kiboko River.

Other challenges include: Poor sanitation in markets; uncontrolled sand harvesting; lack of knowledge on water harvesting methods since only small proportion of the population harvest rain water; poor management of water systems/board; and encroachment of water sources.

4.2.3.2 Sector objectives

The goal of this thematic area is to increase access to portable water in both rural and urban areas in a sustainable way. Specifically the sector will seek to; Increase availability and access to safe water within 2 km; Improve water governance mechanism; enhance environmental conservation; and Improve water catchment management.

4.2.3.3 Strategic Interventions

To help address the above challenges and meet the set objectives above, the county government through the sector will invest in the following strategies:

- i. Water harvesting, storage, treatment and distribution through construction of mega dam specifically in Kiia Nzou (Kaiti), 6 medium sized dams, 30 small sized dams, and 200 sand dams. Equipping of 50 boreholes and lay 200 km of water distribution pipelines.
- ii. Connecting Wote and Mtito Andei urban centers with reliable piped water and develop sewerage and waste management systems in those urban centers through Kamunyolo earth dam, Kaiti sand dam project, Ndukuma earth dam and Kaiti – Kamunyii water project
- iii. Conservation of environment, water towers and wetlands through reforestation activities as well as enacting and enforcing laws against deforestation; Capacity building and environmental sensitization on sound management of springs; Mainstreaming climate change in county planning, budget and development implementation; and Pollution mitigation in water resources with emphasis in Athi River.
- iv. Enhance water resource management and governance through capacity building of the existing water management bodies and ensure compliance with the legal framework.
- v. On Sanitation improvement, county will promote improvement of sanitation at the community level (households) and at the institutions and urban areas.
- vi. Promote rainwater harvesting and storage capacity in public institutions and households.

Socio- economic development

4.2.4 Health Services

The county is committed to implementing strategic interventions aimed at accelerating the attainment of Universal Health Coverage (UHC) for all residents. Good health guarantees an active population that immensely contributes to the overall productivity and economic development of the county and the country at large.

4.2.4.1 Sector Development challenges

The sector experiences inadequate personnel affecting the efficiency in accessing medical care. There are inadequate equipment especially diagnostic tools for provision of integrated medical care within lower level health facilities. The rising incidences of non-communicable diseases calls for need of specialists for management of the cases. The community health approach has insufficient community health workers who can support in educating communities on health issues.

4.2.4.2 Sector Objectives

The sector will seek to; transform health standards of the health system to achieve quality health care for all; reduce morbidity and mortality through enhanced health emergency response; Upgrade and equip health, education and sporting facilities; and attract and retain qualified medical staff.

4.2.4.3 Strategic Interventions

The following strategies will be pursued by the county government to enhance access to quality health care for all.

- i. Reduce morbidity and preventable deaths from infectious diseases through empowering of primary healthcare services to ensure primary prevention of disease conditions, early screening and diagnosis.
- ii. Reduce morbidity and preventable deaths from non-communicable diseases through the adoption and implementation of NCD policies and guidelines
- iii. Improve Efficiency and Quality of Services and Adopt Health Care Innovations through improved health infrastructural development with clear maintenance program.
- iv. Improve access and demand for essential and specialized health services to accelerate the achievement of Universal Health Coverage (UHC)

4.2.5 Education

The Department of Education, Sports and ICT has five directorates aligned in two major divisions namely Division of Education and Youth (Early Childhood Development Education, Technical Training, and Support to Education and Youth Affairs directorates) and the Sports and ICT divisions.

In the devolved education functions, there are 54 operational public CTTIs in the county with a total enrolment of 4,600 trainees pursuing various trades and 166 instructors. This translates to an instructor/trainee ratio of 1:26 which is slightly lower than the national recommended of 1:15. In addition, there are 1,268 public and 217 private ECDE centres in the county with an enrolment of 48,146 and are served by 2,229 teachers. The county government has invested in infrastructure development by constructing more than 160 ECDE centres and has also employed 929 ECDE teachers on contract. According to 2009 census, the illiteracy rate in the County was 22.41 per cent against the national level of 28.59 per cent.

The government has supported more than 42,667 students with bursaries in secondary and tertiary educations amounting to Kshs More than 351 million since 2013 and offered 379 Scholarships to bright and needy students in the county. In ICT, the county government has established 14 CICs and trained more than 6,000 youths in collaboration with the youth polytechnics and Wote technical training institute.

4.2.5.1 Sector Development Challenges

The sub sector has inadequate staffing in both ECDEs and CTTIs. Instructor shortage has negatively affected trades that are being offered in the CTTIs. Some ECDEs have high enrolment with only one ECDE teacher affecting the quality of training for the pupils. The county has developed the ECDE policy but a standardized ECDE curriculum has not been developed. The county sometimes experiences drought which negatively affects the enrolment with pupils dropping out of school. There is no comprehensive curriculum for CTTIs, which hinders provision of hands on skill training required for participation in the labour market. The sector has not been able to access adequate financing to support implementation of major capital projects.

4.2.5.2 Sector Objectives

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

4.2.5.3 Strategic Interventions

- i. On ECDE Development, the government will seek to enhance retention in school, ensure proper staffing, improve on infrastructures and ensure quality of the education.
- ii. Revamping and remodelling County technical training to serve as incubation centres and centres of innovation for economic empowerment
- iii. Strengthen Sporting and Talent Development to enhance employment opportunities for the youths through sports and recreational activities such as creative and performing arts.
- iv. Ensure proper youth empowerment through youth programme, which will inculcate values; harness the participation of the youth in the development agenda; skills and knowledge development; and support to business start-ups of individuals or youth groups.
- v. On ICT Development, the county will promote ICT adoption and technology uptake through using it as medium of learning, trade and youth development; and automation of government services;
- vi. Support to education through Provision of scholarships and bursaries to students; enhance teachers' capacity to provide quality education and co-curricular activities in secondary schools.

4.2.6 Gender and Social Protection

The sub-sector aims at developing policies and implementing programs for sustained and balanced social and cultural activities as well as economic development of the county with emphasis on empowerment of vulnerable and marginalized groups as well as raising their productivity. It further ensures access, equity and equality in every aspect of development.

4.2.6.1 Sector Development Challenges

One of the greatest challenge that hampers development in this sub sector is marginalization of the vulnerable population. This has been attributed to little awareness on the existing rights and opportunities that favour these populations.

Other development challenges are unemployment, gender-based violence, poor art and talent development. Unemployment has led to increased social evils and crime such as robbery and prostitution and increased levels of the dependency among the elderly and the unemployed.

4.2.6.2 Sector Objectives

The planned objectives for the sector include reduced dependency among the elderly and the vulnerable; and economically empower the vulnerable to participate in economic activities.

4.2.6.3 Strategic Interventions

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 set interventions are:

- i. Upscaling County Social Protection to help in economically transforming vulnerable groups in the society
- ii. Strengthening the economic empowerment of vulnerable groups through social protection programmes
- iii. Improve on Policy Development by finalising a gender development policy and disability policy will be developed in order to mainstream issues of gender and disability in the county.

4.2.7 Energy, Infrastructure and ICT Sector

The sector consists of roads, transport, public works and energy sub sectors. The sector is a key enabler for growth, providing the physical networks and services upon which the economy depends for the movement of goods and services and sustained development of the economy. The current road coverage in the county is estimated at 8,218.14kms of which 453.8kms are bitumen standards, 592kms gravel and 7,327.14kms surface roads.

4.2.7.1 Sector Development Challenges

The following challenges affect the sector; encroachment on road reserves and drainage way leaves interferes with the development and maintenance of roads; Inadequate legal framework for private sector participation, High cost to acquire and maintain roads construction plant and equipment and use of ward based approach of road projects identification where discontinued once it reaches the boundaries of the ward leading to incomplete road projects.

The sector objectives for the period is to improve access to markets through efficient road network and communication; enhance access to reliable energy; and improve urban and market infrastructure.

4.2.7.2 Strategic Interventions

In the medium term, the sector will focus on achieving the following strategies:

- i. Develop and implement Policy, Legal, Regulatory and Institutional Framework provide conducive and enabling environment
- ii. Upgrading Road Infrastructure through opening new roads, improving the status of existing to gravel status and the periodic and routine maintenance
- iii. Enhanced Road Water Harvesting by harvesting surface run off water from the roads through the construction of 11,500 cut off drains and 230 ponds during the plan period.
- iv. Increase access to decent, quality and affordable housing and public buildings through partnerships with state department of housing and urban development
- v. Ensure Sustainable Urban Development through proper planning and strengthening of market governing structures
- vi. Enhance energy Infrastructure & Development through promotion of solar energy and other renewable energy

- vii. Support Research and Innovation to allow adoption of innovation and emerging technologies in housing and road infrastructure development

4.2.8 Public Administration and International Relations

The Public Administration and International Relations (PAIR) sector comprises of five sub sectors namely: Finance and Socio- Economic planning, Office of the Governor, Administration, legislation and Oversight and Human Resource Management.

4.2.8.1 Development challenges

The sector is faced with various challenges including; inadequate staffing, inadequate legal framework for various operations, low funding and the imbalance in coordination on the partially devolved functions.

4.2.8.2 Strategic interventions

In the Medium term, the sector proposes to undertake the following strategic interventions to address its developmental challenges as well as its facilitative role in service delivery.

- i. Enhancing public sector reforms, service delivery and institutional arrangements
- ii. Improved Public Communication and Information Management
- iii. Enhance Prudent Public Finance Management
- iv. Strengthening Participatory Development
- v. Enhance County Disaster Response and Mitigation
- vi. Enhance the linkage between policy, plans and budget.

4.3 Public participation and Involvement of Stakeholders

Public participation in governance processes has been mandated by the constitution of Kenya and the County Government Act 2012. For effective participation, the public, communities and organizations to be affected or interested by a decision should not only have a right to be consulted and involved in the decision making process; rather mechanisms needs to be put in place for their effective involvement in contributing towards the overall goal of development. There should also have equitable access to information to enable meaningful participation with all their views taken in to considerations and an appropriate feedback mechanisms established. All this is geared toward better understanding of community concerns, ensure they are reflected in county policies, practices and programmes. Additionally, it provides for the equitable provision of services for all its constituents. Public participation also helps maintain vital democracy and leads to better solutions with greater community buy-in.

The Government has made tremendous progress in involving the community in decision making. As we mark the 7th year on implementation of County Vision 2025 and 3rd year of second CIDP 2018-2022, we take stock of the successes, opportunities and challenges in participatory budgeting. In the FY 2020/21 participatory budgeting process, the county managed to engage citizenry in 3670 villages, 300 village clusters and 60 sub wards. All

County sectors and departments and CBEF were involved in finalising of the strategies for development for FY 2020/21

The FY 2019/20 participatory budgeting process, was founded on the concept of paradigm shift in development. This focused on;

- i. Investing in transformational education of communities as a way of building their capacities to plan, fundraise, implement and review their projects instead of waiting for the government driven processes that come periodically.
- ii. long-term changes of our investments (outcomes) in the lives of our people as opposed to short-term gains (outputs) which are not sustainable.
- iii. Program based development rather than project based approach
- iv. outcome based development as opposed to outputs based development.
- v. enhancing jointly funded cross border projects(Sub County, ward or sub ward) and mega projects with greater impact
- vi. Enhancing multi- year budgeting. This has ensured a clear development framework in FY 2022/23 and FY 2023/2024.
- vii. promotion of community contribution and volunteerism in the implementation, management and sustainability of the projects and programs.
- viii. ensuring completion of on-going projects and stalled projects before starting new ones
- ix. a shift from politics of popularism to politics of development
- x. Enhancing cross sector/ department linkages.

The FY 2020/21 participatory budgeting process will build up into the paradigm concept and shift to integrate development at the community level by utilising the village cluster as the basic planning units. The communities have mapped all livelihoods in their clusters and will be seeking to ensure optimal utilisation of the opportunities within the locality aligned to the county agro ecological and economic zoning.

In furtherance to this, the implementation of the previous budgets has seen tremendous improvements physical infrastructure around the wards. Despite these interventions and gains attained, there has not been a deliberate move to stimulate / catalyze the growth of the economy and realize the aspirations of the CIDP theme increased household income for sustainable livelihoods. It is in this perspective; the FY 2020/21 Budget has been formulated towards stimulating the economy at the cluster levels and hence overall economic growth. This is consistent with the emerging trend where communities are prioritizing interventions geared towards enhancing their economic wellbeing. The agenda for development for FY 2020/21 will be “economic development towards self-reliance”. This is expected to transform the households in Makueni County towards them being economically self-reliant.

5.0 STRATEGIC DEVELOPMENT DIRECTION/POLICY THRUST FOR FY 2020/21 AND RESOURCE FRAMEWORK “economic development towards self-reliance”

The County strategic direction for the FY 2020/21 is geared towards achievement of CIDP II overall objective *increased household income for sustainable livelihoods*. The budget will be formulated towards stimulating the local economy at the cluster levels and hence overall economic growth.

To drive this transformation, the focus will be on revitalizing agricultural production and productivity. Agriculture contributes 47 per cent of the Gross County Product (KNBS, 2017). Agriculture and rural development will be the key entry point in the community socio-economic transformation through creation of economic empowerment opportunities. The key pillars to this approach will be;

- Accelerating rural economic development through investment in the productive sectors of the economy
- Promotion of savings and investment among the households
- Public sector restructuring and reorganization to enhance efficiency and productivity

To attain the key objectives, the following key strategies will be employed;

1. **Agricultural zoning.** The county is classified into three agro-ecological zones namely; upper, middle and lower zones. Agricultural production and promotion will be based on the respective zones. This will involve;
 - a. Restructuring and revamping extension services along the zones
 - b. Prioritizing four key value chains (fruit, green gram, dairy and poultry) as the primary value chain and others as secondary value chains based on the agro ecological suitability.
 - c. Strengthening marketing and access to the markets by the producers

Zones	Wards	Fruits	Vegetables	Grains	Industrial	Livestock
Upper Zone	Mbooni, Kithungo/Kitundu, Tulimani, Kilungu, Ilima, Ukia, Mukaa, Kiima Kiu, Wote and Kathonzweni	Avocado, Passion	Tomatoes, leafy vegetables, peas and French Beans		Coffee and Macadamia	Dairy and Poultry
Middle Zone	Nzaui/Kilili/Kalamba, Wote/Nziu, Kikumini/Muvau, Mbitini, Tulimani, Kiteta/Kisau, Mbooni, Nguu/Masumba, Kikumbulyu North and South, Mavindini, Kathonzweni and Kako/Waia.	Mangoes, Citrus, Pawpaw and Melon	Asian Vegetables, French Beans	Green grams, Sorghum, Millet, Pigeon Peas and Cow Peas	Cotton and Sisal	Dairy, Poultry and Pasture Development
Lower Zone	Nguu/Masumba, Emali/Mulala, Nguumo,	Mangoes, Watermelon	Asian Vegetables	Green grams,	Cotton and Sisal	Dairy, Poultry,

Zones	Wards	Fruits	Vegetables	Grains	Industrial	Livestock
	Kikumbulyu North and South, Makindu, Masongaleni, Thange, Mtito Andei, Ivingoni/Nzambani, Kalawa, Kako/Waia, Kitise/Kithuki, Mavindini, Wote/Nziu, Kaiti, Kathonzweni, Muvau/Kikumini, and Nzau/Kilili/Kalamba	and Pawpaw		Sorghum, Millet, Pigeon Peas and Cow Peas		Pasture Development and fattening

2. **Integration at community level for sustainable development.** The development projects prioritized at the community level, which are similar, will be grouped together into programme for enhanced synergy. The interlinkage will ensure that every sector contributes to the economic development of the community. Specifically the government will implement pilot intervention at cluster level with an aim of developing best practices for replication countywide. The intervention is premised on the principle that the communities are able to uplift themselves from the development challenges. This will involve;

- a. Identification of six village clusters which will provide innovative models of economic empowerment through community-led-development.
- b. The interventions will involve implementation of interventions that are integrated (whole of government approach) and with specific quick wins to fast track realization of SDGs. After the initial implementation, the initiative will be up scaled countywide.
- c. Use of existing structures (government and development committees). This will increase ownership and sustainability of the interventions.
- d. Communities designing development strategies as well as community action plans.

The development will be coordinated through the Department of Finance.

3. **Strengthening cooperatives for economic development.** The cooperative movement will be strengthened as a key driver in empowering the communities in improving their household incomes and consequently sustainable livelihoods. Cooperatives will be utilised as engines of transformation in agricultural production and trade related livelihoods. The cooperatives will be empowerment vehicles for provision of extension services, inputs, marketing services as well as credit and funding from development partners. This will also be driving towards enhancing financial inclusion.

4. **CTTIs as Vehicles of Community Transformation.** (Focus on 6 major CTTIs) The County Technical Training Institutes will be remodelled as vehicles of community empowerment and transformation through the prioritized sectors. Key interventions will include;

- a. Restructuring the CTTIs by operationalizing the six model CTTIs and merging CTTIs with few learners.
- b. Free CTTI training targeting 10,000 youth

5. **Youth mainstreaming in development.** The development initiatives will be aligned to mainstream youth in development activities and ensure active participation in economic activities.
6. **Urban development.** Urbanization plays an important role in any economy and thus the need to invest in urban development and infrastructure. Special focus will be on infrastructural development (roads, water and electricity) in Wote and Mtito Andei urban areas.

To effectively, realise this agenda for economic transformation, the Government will create an environment to enhance the participation and involvement of the private sector, national government and development partners. A comprehensive stakeholder analysis will be carried out and this will be geared towards ensuring all partners to development consolidate their efforts in making the Makueni citizenry economically self reliant. There will also be continuous engagement with the communities to ensure each village and urban cluster develops a community economic development strategy that will drive the communities towards being self reliant both economically and socially.

The model will also promote the one ward one product concept to ensure production is based on comparative advantage of the respective areas.

The Government will develop a robust technology based M&E system to track implementation and ensure realisation of the targeted outcomes and objectives.

6.0 RESOURCE ENVELOPE FOR THE FY 2019/20 – 2011/222 MTEF

6.1 Revenue allocation to county Governments

The commission on Revenue allocation as mandated by Article 217 of the constitution has developed the third basis for allocating revenue raised nationally among the County Governments. The formula seeks to address four primary objectives; to enhance service delivery, to promote balanced development, to incentivize counties to optimise capacity to raise revenue and to incentivise prudent use of public resources. These objectives are actualized through a framework that links revenue sharing to devolved functions using three components, namely; service delivery, balanced development and, incentive. In aggregate, the framework allocates 65 per cent of the revenue for enhancing delivery of public services, 31 per cent for promotion of balanced development, and 4 percent to incentivise revenue collection and fiscal prudence.

The Commission on Revenue Allocation (CRA) in its FY 2020/21 division of revenue recommends that County Governments be allocated Ksh. 321.74 billion which is less than the 317.8 billion as proposed by the National Treasury in the Budget Policy Statement. The CRA has allocated the funds on the basis of the proposed third formula which if approved will become effective in FY 2020/21.

In the BPS 2020, the National Treasury proposes allocation of Ksh 317.8 billion to the Counties. The proposed allocation represents a Ksh 1.3 billion increase over the FY 2019/20 allocation which is 30.6 percent of the last audited accounts (Ksh 1,038 billion for FY 2014/15) as approved by Parliament.

Table 2; Division of Revenue Raised Nationally FY 2016/17 – 2020/21 (Ksh Million)

Type/level of allocation	2016/17	2017/18	2018/19	2019/20	2020/21
National Government	1,099,899.00	1,247,412.00	1,367,069.00	1,554,916.50	1,516,400.00
Of which:					
Free maternal healthcare	4,121.00				
Rehabilitation of Village polytechnics		2,000.00	2,000.00	2,000.00	2,000.00
Leasing of Medical Equipment	4,500.00	4,500.00	9,400.00	7,000.00	7,000.00
Compensation for user fees forgone	900.00	900.00	900.00	900.00	900.00
Level 5 hospitals	4,000.00	4,200.00	4,326.00	4,326.00	4,326.00
Special Purpose Grant (Emergency Med. Serv.)	200.00				
Supplement for construction of county headquarters		605.00	605.00	300.00	300.00
Equalization Fund	6,000.00	7,727.00	4,700.00	5,760.00	6,500.00
Equitable revenue share allocation	280,300.00	302,000.00	314,000.00	316,500.00	317,800.00
Total shareable revenue	1,380,199.00	1,549,412.00	1,681,069.00	1,877,176.00	1,840,700.00

Source: National BPS

In addition to their proposed equitable share of revenue, County Governments will receive additional Kshs 30.2Billion as loans and grants totaling to Kshs 371.963Bn funds to share to county Governments.

Table 3; Disaggregation of County Governments' Allocation

Type/level of allocation	2016/17	2017/18	2018/19	2019/20	2020/21
County equitable share	280,300	302,000	314,000	316,500	317,800
Additional conditional allocations, of which:					
Free maternal healthcare	4,121				
Leasing of medical equipment	4,500	4,500	9,400	7,000	7,000
Compensation for user fees forgone	900	900	900	900	900
Level 5 hospitals	4,000	4,200	4,326	4,326	4,326
Special Purpose Grant (Emergency Med. Serv.)	200				
Supplement for construction of county headquarters		605	605	300	300
Rehabilitation of Village polytechnics		2,000	2,000	2,000	2,000
Allocation from Fuel Levy Fund (15% of collections)	4,306.80	7,875	8,269	8.98	9,433
Allocations from loans and grants	3,870.70	12,541.40	33,241.90	39,089.90	30,204.30
Total County Allocations	302,198.50	334,621.40	372,741.90	370,124.90	371,963.30

Source: BPS 2020

6.2 Revenue Allocations for the FY 2020/21 and the Medium Term

In the FY 2020/21 the total revenue collection is projected to decrease to Kshs 8,902,442,923.00 from Ksh 9,286,317,262.00 in the FY 2019/20. The decrease is associated with projected reduction in conditional allocations and grants as detailed in table below;

Table 4; FY 2019/20 original budget Vrs FY 2020/21 projected revenues (in millions)

Revenues	FY 2019/20 Printed Revenues	FY 2020/21 Revenue Estimates	Variance
Equitable share from National Government	7,254,000,000.00	7,309,400,000	(55,400,000.00)
County generated revenue	609,000,000.00	750,000,000.00	(141,000,000.00)
KDSP Grant - Investment Grant	296,651,733.00		296,651,733.00
IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	136,261,600.00		136,261,600.00
DANIDA Grant (Universal Healthcare in Devolved System Program)	21,281,250.00		21,281,250.00
EU Grant (Instruments for Devolution Advice and Support IDEAS)	50,180,747.00		50,180,747.00
Conditional Allocations for compensation for User Fees Forgone	19,435,760.00	19,435,760	-
Conditional Allocation for Development of Youth Polytechnics	60,333,298.00	68,721,170.00	(8,387,872.00)
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	30,000,000.00		30,000,000.00
Transforming Health Systems for Universal Care Project (WB)	89,179,782.00		89,179,782.00
IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	350,000,000.00		350,000,000.00

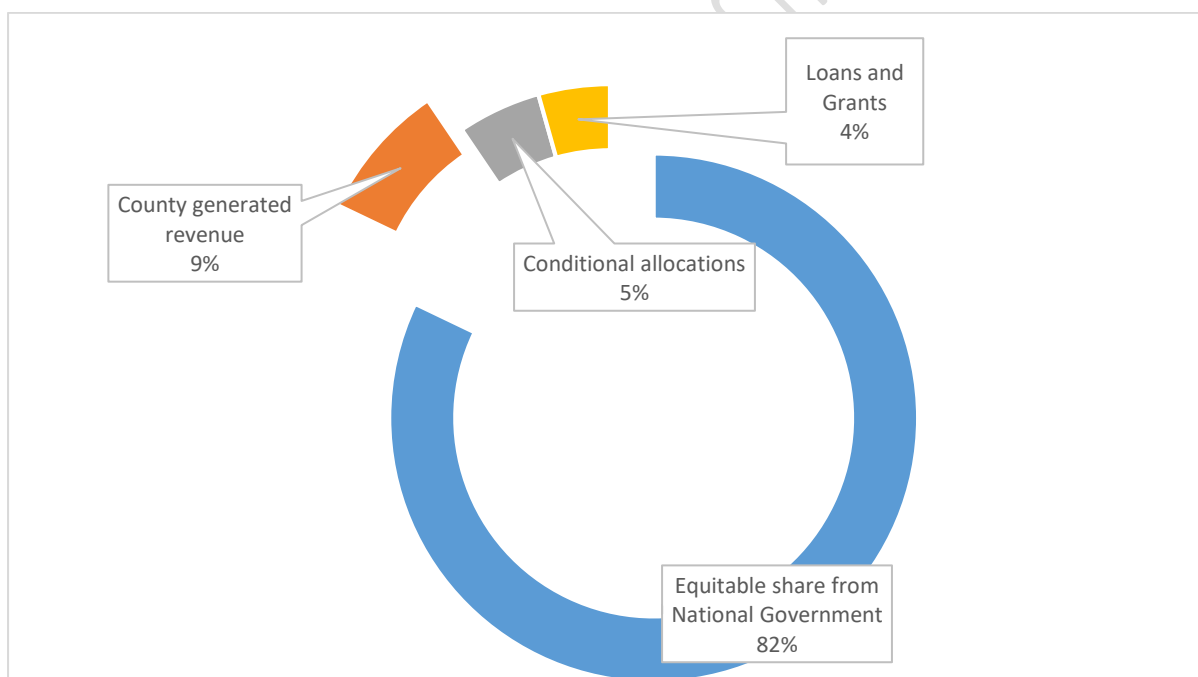
Kenya Urban Support Programme - Urban institutional Grant	8,800,000.00		8,800,000.00
Sweden- Agricultural Sector Development Support Programme (ASDSP) II	19,051,135.00		19,051,135.00
Conditional Allocation for Leasing of Medical Equipment	131,914,894.00	148,936,170	(17,021,276.00)
Conditional Allocation from Road Maintenance Fuel Levy Fund	210,227,063.00	216,965,109.00	(6,738,046.00)
Conditional Allocation - other loans & grants		388,984,714.00	(388,984,714.00)
Total Revenue	9,286,317,262.00	8,902,442,923.00	383,874,339.00

Source: County Treasury

6.3 Revenue Projections:

The FY 2020/21 budget targets revenue collection of Kshs 8,902,442,923.00 both from own source revenues, shareable revenue and conditional allocations and grants. 82Per cent of the revenues represents the equitable share while county generated revenues, conditional allocations and loans and grants represents 9 Percent, 5 Percent and 4 Percent respectively of the total projected revenues for FY 2020/21.

Figure 10; FY 2020/21 Revenue Projections



Source: County Treasury

The County Government is expected to receive a total of Ksh 7.309 billion as equitable share of revenue. This represents a decrease of 1.3 per cent from the revised Ksh 7.406 billion allocation for FY 2019/20.

The revenue estimates are projected to increase to Kshs 10,298,756,401.15 in the medium term arising out of enhanced engagement with development partners, loans and increasing the own source revenue base.

Table 5; Projected revenue baseline ceilings for the 2020/21 – 2022/23 MTEF period (‘000,000)

Revenues	FY 2018/19 Revised Revenue estimates	FY 2019/20 Original Revenue Estimates	FY 2019/20 Revised Revenue estimates	FY 2020/21 Projected Revenue Estimates	FY 2021/22 Projected Revenue Estimates	FY 2022/23 Projected Revenue Estimates
Equitable share from National Government	7127.8	7254	7406.1	7,309.40	7,464.64	7,539.28
County generated revenue	796.5	609	655.2351	750.00	800.00	850.00
Reallocation Funds	1487.811	0	1736.017	-	-	-
KDSP Grant - Investment Grant	168.5757	296.6517	296.6517	-	-	-
IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	136.2616	136.2616	136.2616	-	-	-
DANIDA Grant (Universal Healthcare in Devolved System Program) - FY 2017/18 Funds	9.479639	0	0	-	-	-
DANIDA Grant (Universal Healthcare in Devolved System Program)	22.8825	21.28125	21.28125	-	19.63	20.02
EU Grant (Instruments for Devolution Advice and Support IDEAS)	111	50.18075	50.18075	-	-	-
ICT Infrastructure development - Slovak Government funding	0	0	0.5296	-	-	-
Conditional Allocations for compensation for User Fees Forgone	19.43576	19.43576	19.43576	19.44	-	-
Conditional Allocation for Development of Youth Polytechnics	31.57	60.3333	60.3333	68.72	69.41	85.00
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	50.7506	30	30	-	-	-
Transforming Health Systems for Universal Care Project (WB)	100	89.17978	89.17978	-	-	-
IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	140.4352	350	350	-	-	-
IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP) - FY 2018/19 Funds	0	0	90.35669	-	-	-
Kenya Urban Support Programme - Urban institutional Grant	40	8.8	8.8	-	-	-
Sweden- Agricultural Sector Development Support Programme (ASDSP) II	21.55114	19.05114	19.05114	-	-	-
Conditional Allocation for Leasing of Medical Equipment	200	131.9149	0	148.94	148.94	148.94
Conditional Allocation from Road Maintenance Fuel Levy Fund	187.6688	210.2271	210.2271	216.97	219.13	255.52
PPPs, Loans & Grants	0	0	0	-	550.00	900.00
Conditional Allocation - other loans & grants	0	0	0	388.98	450.00	500.00
Total Revenue	10651.72	9286.317	11179.64	8,902.44	9,721.75	10,298.76

Source: County Treasury

a. Conditional Allocation from the National Government from FY 2020/21

The conditional allocations will represent 5 Percent of the total revenues. This will be comprised of; Conditional Allocations for compensation for User Fees Forgone – Kshs 19.435M, Conditional Allocation for Development of Youth Polytechnics – Kshs 68,721,170.00, Conditional Allocation for Leasing of Medical Equipment – Kshs 148,936,170.00 and Conditional Allocation from Road Maintenance Fuel Levy Fund – Kshs 216,965,109.00

The County also projects to have loans and grants amounting to Kshs 388,984,714.00. The projections are based on the National Budget Policy Statement and will be firmed up in the County allocation of Revenue Act 2020.

b. Total Allocation from the National Government

The total allocation from the National Government to the County will comprise the equitable share, conditional allocations and other loans and grants. The absolute amount of allocation has decreased from 8.6 billion in FY 2019/20 to 8.15 billion in FY2020/21.

c. Local Revenue Projections

The County Government is expected to generate revenue amounting to Ksh 750 million from own local sources. This is an increase from the Kshs 609M targeted to be collected in FY2019/20. The increment is based on the current restructuring in local revenue mobilization being undertaken by the County Treasury as well the upward shift in revenue realized in last financial year. The county projects to have the share of own source revenue to the total revenues be 10 Percent in the medium term.

Table 6; Projected own source revenues per stream

Revenue Stream	2018/2019 Performance	Collection in FY 2019/20 as at 31/12/2019	Projection 2020/2021
Agriculture- ATC	4,949,280.00	2,203,520.00	5,000,000.00
Agriculture- Mechanization	1,167,900.00	33,000.00	2,500,000.00
Livestock-Vet services (Meat inspection)	7,346,971.00	4,160,319.00	12,000,000.00
ASK Show	1,890,735.00	-	
Makueni fruit processing plant	28,564,965.10	-	30,000,000.00
Livestock Market	7,773,035.00	2,864,079.00	11,000,000.00
Livestock Movement	4,183,455.00	1,275,001.00	7,150,000.00
Market Entrance	28,072,495.00	13,766,772.00	32,000,000.00
Single Business Permits	127,090,700.00	19,952,420.00	140,000,000.00
Parking	28,413,300.00	13,246,710.00	33,000,000.00
Renewal Fee(Kiosks)	4,991,740.00	1,093,020.00	6,000,000.00
Agricultural Cess	19,851,860.00	5,584,710.00	22,000,000.00
Liquor License	47,673,170.00	4,862,500.00	60,000,000.00
Building Materials cess	2,046,575.00	349,556.00	7,000,000.00
Communication masts	1,119,506.75	1,955,136.00	3,000,000.00

Advertisement & Wall Branding	3,483,353.00	1,570,455.00	7,000,000.00
Fines and Penalties	4,331,012.00	1,559,390.00	4,500,000.00
Motor Veh/Cycle Registration	3,434,255.00	1,372,700.00	6,000,000.00
Hire of County Facilities/Equips	314,900.00	66,600.00	300,000.00
Plot Rent/Rates & other dues	8,676,341.00	3,464,031.00	145,600,000.00
Conservancy	5,211,190.00	1,004,010.00	10,500,000.00
Stall Rent	1,705,460.00	941,900.00	3,250,000.00
Insurance compensation	2,873,518.00	8,312,912.00	
Public health	14,732,850.00	4,477,500.00	30,000,000.00
Health AIA (FIF)	54,212,563.00	22,822,755.00	60,000,000.00
Universal Health Care	22,152,025.00	9,971,920.00	40,000,000.00
NHIF Reimbursements	34,080,052.00	54,435,883.80	
Development Approvals	10,164,915.00	7,691,986.00	16,000,000.00
Plot Registration	1,017,528.00	276,274.00	2,950,000.00
Plot Application	692,768.00	127,000.00	2,500,000.00
Clearance Certificate	572,365.00	196,000.00	2,300,000.00
Plot Transfer	402,760.00	118,000.00	2,600,000.00
Plot Extension	391,400.00	42,000.00	600,000.00
Plot Sub -Division	55,500.00	37,500.00	350,000.00
Change of User	1,915,600.00	1,090,000.00	2,600,000.00
Occupation Certificate	349,205.00	114,500.00	300,000.00
Fire Inspection	57,800.00	59,000.00	50,000.00
Sand Authority-Sand cess	22,411,000.00	13,200,100.00	40,000,000.00
Coop Audit services	274,570.00	75,500.00	300,000.00
Weights & Measures	1,327,920.00	144,590.00	1,000,000.00
Education and other ICT services	116,990.00	59,400.00	100,000.00
Road Cutting	326,000.00	79,300.00	500,000.00
Other Revenue	1,282,544.00	480,100.00	
County gym		-	50,000.00
Total Own Source Revenue	511,702,071.85	205,138,049.80	750,000,000.00

Source: County Treasury

To enhance the own resource revenue mobilization, the county will;

- i. **Strengthen revenue streams inter-linkages:** The government will strengthen interlinkages in the revenue streams to increase ease of collection and administration.
- ii. **Establish a prosecution system:** Revenue collection will be boosted with a prosecution system that will enhance compliance.
- iii. **Enhance 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.
- iv. **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 subsector, the county will enhance revenue collection from resource exploitation structures.
- v. **Undertake a comprehensive revenue potential assessment for all streams (structured and unstructured):** This will guide the county in putting up structures that will ensure

optimization of the revenue streams as develop mechanisms for sustained sensitization and growth in the streams.

- vi. **Fully automate revenue collection and establish one-stop-shop payment and approval for all licenses:** This is expected to ensure efficient revenue collection as well as 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
- vii. **Partner with judiciary through MoU to ensure timely prosecution of defaulters**

In order to address the inherent weaknesses observed in own source revenue collection, the County shall institute a policy and legal framework geared towards restructuring the revenue unit with a view to establishing a semi-autonomous unit for enhanced resource mobilisation. The County Government intends to amend the 2018 Revenue administration Act to include all the revenue fees and charges as well as redesigning the revenue administration act to be the mother revenue law.

This will ensure consistency in revenue projections at the same time ensuring proper mapping and enforcement to ensure all possible revenues are mobilised from all the streams.

6.4 Resource envelope

The total anticipated revenue during FY 2020/21 will comprise the Ksh 8.152 billion from the national government transfers and 0.75 billion from local sources. The resource envelope available for FY 2020/21 allocation is as shown in the table below;

Table 7; FY 2020/21 Resource envelope

Resource Envelope	Amount (Kshs)
Equitable share from National Government	7,309,400,000.00
Conditional allocations	
Conditional Allocations for compensation for User Fees Forgone	19,435,760.00
Conditional Allocation for Development of Youth Polytechnics	68,721,170.00
Conditional Allocation for Leasing of Medical Equipment	148,936,170.00
Conditional Allocation from Road Maintenance Fuel Levy Fund	216,965,109.00
Sub Total Conditional Allocations	454,058,209.00
Loans and Grants	388,984,714.00
Total Revenue allocation from national government	8,152,442,923.00
County generated revenue	750,000,000.00
Total 2020/21 Resource Basket	8,902,442,923.00
Expenditure	
Recurrent Expenditure	6,154,058,277.63
Personnel Emoluments	3,979,302,147.62
Operation and Maintenance	2,174,756,130.01
Development Expenditure	
Conditional allocation, loans and grants	843,042,923.00
Other development	1,905,341,722.00
Total Development	2,748,384,645.00
Total Expenditure	8,902,442,922.63

Source: County Treasury

During the FY 2020/21, the overall expenditure is estimated to be Kshs 8,902,442,923.00, which includes conditional allocation, loans and grants amounting to Ksh 43,042,923.00

Table 8; Resource basket breakdown

Item	Amount
Total revenue FY 2020/21	8,902,442,923.00
Conditional allocations	843,042,923.00
Net available resource	8,059,400,000.00

Source: County Treasury

The total revenue available for allocation amongst the prioritized programmes during 2020/21 financial year will therefore be equal to Kshs 8,059,400,000.00 billion excluding Conditional Allocations, loans and grants as tabulated below.

Table 9; Expenditure Forecasts

	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Conditional Allocations and other loans and grants	772,549,557.00	767,594,033.40	1,423,317,262.00	843,042,923.00
Equitable share and Local revenue	7,044,273,500.00	7,639,502,071.85	7,863,000,000.00	8,059,400,000.00
Total	7,816,823,057.00	8,407,096,105.25	9,286,317,262.00	8,902,442,923.00

Source: County Treasury

6.5 Budgetary Allocations for the FY 2020/21

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

Table 10; Budgetary Allocations to County Assembly and County Executive

	2019/20 PRINTED ESTIMATES	2020/21 CEILINGS - RECURRENT	2020/21 DEVELOPMENT CEILINGS	TOTAL BUDGET CEILINGS
County Assembly	825,227,912.80	722,871,651.82	20,000,000.00	742,871,651.82
County Executive	8,461,089,349.20	5,431,186,625.45	2,728,384,645.00	8,159,571,270.45
Total	9,286,317,262.00	6,154,058,277.27	2,748,384,645.00	8,902,442,922.27
% of Total Budget		69%	31%	

Source: County Treasury

The development ratio is expected to be 31 per cent, which conforms to the PFMA 2012 requirements.

6.5.1 Recurrent expenditures

The recurrent expenditure in FY 2020/21 is projected to be Kshs 6,154,058,277.63, which is 69 per cent of the total expenditures. This is composed of Kshs 3,979,302,147.62 for Salaries and Kshs. 2,174,756,130.01 for Operations and Maintenance. The Operation and Maintenance Costs expenditures has reduced by 14 Percent owing to the reduction in available resources amidst mandatory increment of basic pay to employees. The projected salaries ration stands at 45 Per cent. The County Government will endeavour to maintain the ratio at sustainable levels at the same time ensuring efficient service delivery.

6.5.2 Development Expenditures

The FY 2020/21 ceiling for development expenditures amounts to Kshs 2,748,384,645.00 which is 31 per cent of the total budget. This includes conditional allocations, loans and grants of Kshs 843,042,923.00.

6.6 Allocation of base ceilings

The baseline estimates reflects the current sectoral / thematic spending. The recurrent allocations are based on previous expenditure trends whereas development expenditures have been shared out on the basis how programmes are geared towards realising strategic focus for development for FY 2020/21.

The following criterion has been used in apportioning capital budget:

- i. **Stalled / On-going projects:** emphasis was given to completion of all stalled and on-going capital projects and in particular, infrastructure projects with high impact on socio economic transformation and water resource management. This is intended to ensure the projects realise the intended objectives.
- ii. **Strategic policy interventions:** priority was given to policy interventions that are critical in stimulating the county economy/ county Gross County Product. These interventions are geared towards stimulating the county economy and hence result to increased household income
- iii. **FY 2019/20 re - voted projects;** This is meant to take care of the projects revoted in the FY 2020/21 to take care of urgent emerging issues in FY 2019/20 Budget. This is in line with PFM Act Regulation 116. (2).

In the determination of ceilings, the following have also been taken into consideration.

- a. Alignment to the county strategic direction (Sustainable Development Goals; Agenda 2063; Kenya Vision 2030; Medium Term Plan III; Makueni Vision 2025; CIDP II and FY 2020/21 ADP)
- b. Investment in county productive sectors to spur economic growth and development through creation of opportunities to effectively participate in economic activities translating to increased household income. This is aligned at the village cluster level
- c. Reduction in funding of non-priority programmes which are not aligned to the overall development objective.
- d. Reduction in recurrent expenditure allocation and realigning the funds to transformative capital investments. Such reductions include; catering, telephone expenses, domestic travel allowances.
- e. Realignment of programme based budgeting (assigning resources to results)
- f. Focus on devolved functions
- g. Focus on soft aspects of capital expenditure as opposed to hardware and infrastructure.
- h. Allocation of resources to finance maintenance of complete capital projects
- i. Cooperative development and marketing as key components in development.

6.7 Overall Deficit and Financing

The Government aims at maintaining a balanced budget in FY 2020/21. However, the county will pursue auxiliary mechanisms of raising revenues through loans and grants which will be guided by the County Debt Management Strategy Paper. The debt policy will enable the county to determine, establish and uphold the legal and institutional frameworks that are in place to guide borrowing to fund the strategic goals necessary for stimulating the county economy.

6.8 County Budget and Devolved functions

The county government will continue to develop the requisite policies and laws, to ensure all devolved functions are implemented as envisaged in the Constitution.. From inception of the county, promotion of primary health care has received a total of 10.55Billion shillings thus making it the highest funded devolved function. Other functions which have received over one billion in financing include; water and sanitation; health facilities and pharmacies; crop and animal husbandry; and county roads. Public roads infrastructure; pre-primary education support; land survey and mapping; support to village polytechnics and markets have so far received a budget above half a billion from the county government.

Over the same period, the least funded functions include; statistics, fisheries, storm water management systems; libraries; county parks and recreational facilities; home craft centres; liquor licensing; plant and animal disease control; veterinary services; county abattoirs; children facilities; local tourism; refuse removal and solid waste disposal; electricity and gas reticulation; and energy regulation which have so far received less than 100 million shillings.

County devolved functions yet to receive financing (vote line) include: county planning and development, that is, housing, boundaries and fencing; cemeteries and funeral parlours and crematoria; licensing of dogs; cinemas, museums and betting as well as control of air pollution and other pollutants.

6.9 Fiscal Responsibility Principles

In line with the Constitution, the Public Finance Management (PFM) Act, 2012, the PFM regulations, and in keeping with prudent and transparent management of public resources, the County Government has adhered to the fiscal responsibility principles as set out in the statute. The projected development budget is 31 per cent in FY 2020/21, and is set to remain above 30 per cent minimum threshold set out in the PFM law over the medium term.

The broad development policies of the County Government provide a clear and progressive approach to stimulate inclusive growth, and achieve the theme for *community economic empowerment for increased household income*. Henceforth, resource allocation will be on the basis of results for achieving the envisaged agenda for economic empowerment.

7.0 RISK AND RISK MITIGATION FRAMEWORK FOR FY 2020/21

This chapter presents risks that could inhibit the achievement of the FY 2020/21 budget. The risks have been categorized into fiscal, process, capacity and management risks which are attributed to processes outside the county systems. They include:

Table 11; Risk and risk mitigation framework for FY 2020/21

No	Risk	Impact	Mitigation
Fiscal risks			
1.	Reduction in funding	Inadequate funding for government prioritized programmes will impede achievement of set objectives and provision of adequate public services. Delayed provision of public goods and services reduces government effectiveness in meeting community demands and access to adequate and quality services.	The county has developed an elaborate donor and development partner liaison office to increase access to funds as well as improving OSRs to meet the targeted revenues for FY 2020/21.
2.	Late Disbursement of Funds	Delayed disbursement of funds leads to increase in county's operating costs and accumulation of pending bills.	All county departments will prepare and adhere to procurement plans that will guide cash flow management and funding for the activities.
3.	Inefficient Utilization of Resources	Inappropriate use of county resources leads to wastage and losses which derails achievement of the county goals.	The county shall fully enforce existing government policies, regulations and existing assets management framework.
4.	Pending bills	Pending bills transferred have the effect of crippling a county government's ability to deliver in subsequent financial years.	The government shall ensure adequate monitoring of projects and implementation of programmes to ensure timely completion and payment as well as promoting prudence in financial management.
Process Risks			
5.	Planning and Implementation Process Risks	Unequitable resource distribution will lead to community apathy; delayed programme or project implementation and implementation of unsustainable priorities.	<ul style="list-style-type: none"> • The county will restructure the public participation to ensure its results oriented, sustainable and meets community needs. • The County executive will ensure adequate time and consultation is allowed for each of the laws, policies, plans and budget.

6.	Procurement	Procurement risks range from misspecification of items in contracts, improper contract administration and delays in implementation of projects.	<ul style="list-style-type: none"> The county will ensure adherence to the Public Procurement and Disposal Act, 2015 Technical departments' in-charge of infrastructure projects will be required to design implementable work plans for execution.
7.	Accounting and Reporting Risks	The quality of accounting and reporting play an important role in communicating to the external development partners as well as building trust of the public on the internal control systems.	<ul style="list-style-type: none"> The county will ensure that the financial accounting and reporting department is staffed with competent trained staff with adequate supervision and periodic training. The internal audit will regularly review financial statements and approve selection of accounting policies to be used.
Capacity Risks			
8.	Technical Risks.	Inaccurate technical specifications leads to rising costs of operations and projects. Poor siting and workmanship increases the chances of losses and misuse of public resources.	The county will strengthen technical capacities of staff in the design of BoQ to take into consideration technical specifications.
9.	Absorptive Risks	Delayed project and programme implementation leading to unsustainable costs related to inflation and timely completion of planned priorities.	<ul style="list-style-type: none"> The county will undertake monthly and quarterly implementation reporting of all county projects and programmes to ensure planned projects and programmes are implemented and paid on time. Care will be taken to ensure financial procedures and procurement regulations are duly followed in implementation of the county projects and programmes. All county employees will be put on performance contracting and ensure targets set relate to county development plans and policies.
10.	Inadequate Legal Framework	Weak or inadequate legal frameworks may pose great risks in delayed implementation of projects due to litigations as a result of loop holes in the legal framework.	Each department will be required to profile its entire institutional legal framework.

11.	Change Management Risks	Uncoordinated programme implementation leading to duplication of activities increasing operational costs.	The Department of Finance and Socio-economic Planning will strengthen the Sector Working Groups to ensure departments synergize in programs design and implementation.
Exogenous Risks			
12.	Natural calamities	Diversion of funds from strategic areas and affect smooth implementation of the programmes in the Budget.	The Public Finance Management Act, 2012 section 110 provides for establishment of an emergency fund to allow for forward budgeting and appropriation for funds for emergencies or amendment of the budget through a supplementary.
13.	Court cases.	Litigations and court injunctions derails timely budget execution, increase operation costs and derails achievement of development goals.	Strict adherence to the provisions of the law and existing legal frameworks
14.	Political risks	Delays in approval of bills emanating from the set procedures which may hamper timely implementation of government priorities.	Continuous engagement on with the County Assembly.

8.0 Annexure's;

1.0 Projected ceilings per economic classification FY 2020/21 – 2022/23 Medium Term Plan

Economic Classification	FY 2019/20 Printed Estimates	FY 2019/20 Revised Budget Estimates (2)	FY 2020/21 Budget Estimates	FY 2021/22 Projected Budget Estimates	FY 2022/23 Projected Budget Estimates
Salaries	3,789,811,569.17	3,789,811,569.17	3,979,302,147.62	4,178,267,255.01	4,303,615,272.66
Operation & Maintenance	2,195,980,243.78	2,542,265,756.45	2,174,756,130.01	2,095,980,243.78	2,195,980,243.78
Recurrent	5,985,791,812.95	6,332,077,325.62	6,154,058,277.63	6,274,247,498.79	6,499,595,516.44
Development	3,300,525,449.05	4,847,563,456.45	2,748,384,645.00	3,347,499,930.60	3,799,160,884.71
Total Budget	9,286,317,262.00	11,179,640,782.06	8,902,442,922.63	9,621,747,429.39	10,298,756,401.15
Development Index	36%	43%	31%	35%	37%

2.0 Departmental ceilings – FY 2020/21 – 2022/23 Medium Term

	DEPARTMENT	FY 2019/20 Revised Budget (2) Estimates	FY 2020/21 Recurrent Budget Ceiling	FY 2020/21 Development Budget Ceiling	FY 2020/21 Total Budget Ceiling	FY 2021/22 Projected Budget Estimates	FY 2022/23 Projected Budget Estimates
1	County Attorneys Office	24,836,716.48	18,581,419.20	-	18,581,419.20	25,277,968.68	25,955,990.34
2	County Public Service Board	56,348,175.00	53,052,153.94	20,000,000.00	73,052,153.94	79,783,409.92	85,061,941.62
3	Department of Lands, Environment, Mining & Urban Development	352,772,984.63	59,471,411.83	156,200,000.00	215,671,411.83	218,873,826.18	223,445,448.77
4	Office of Governor	188,481,901.74	178,511,654.92	-	178,511,654.92	196,548,026.67	208,942,316.19
5	Office of Deputy Governor	13,450,000.00	15,521,433.41	-	15,521,433.41	13,450,000.00	13,450,000.00
6	Department of Trade, Industry, Tourism & Cooperatives	110,799,927.65	53,924,066.00	91,000,000.00	144,924,066.00	145,306,962.26	150,716,438.87
7	Department of Gender, Children, Culture & Social services	180,297,913.50	70,495,075.14	45,000,000.00	115,495,075.14	123,339,854.15	131,076,261.88
8	County Secretary	405,694,406.05	425,809,403.38	-	425,809,403.38	415,820,393.25	431,379,837.00
9	Department of Finance & Socio Economic Planning	990,126,453.98	588,723,273.81	481,855,785.00	1,070,579,058.81	1,094,050,345.91	1,127,494,561.85
10	Department of Education, Sports & ICT	751,892,903.44	352,473,497.47	168,721,170.00	521,194,667.47	597,863,314.88	637,139,862.45
11	Department of Roads, Transport, Works & Energy	1,025,386,338.15	316,014,978.16	460,000,000.00	776,014,978.16	693,966,780.16	704,876,411.46
12	Department of Agriculture, Irrigation, Livestock & Fisheries development	1,106,467,909.93	285,957,299.94	413,562,280.00	699,519,579.94	700,437,420.96	735,325,402.64
13	Department of Water & Climate Change	1,334,429,407.07	194,171,115.96	383,326,175.60	577,497,291.56	763,698,983.84	857,393,679.07
14	Department of Health Services	3,438,854,405.47	2,577,897,181.22	458,719,234.40	3,036,616,415.62	3,445,563,121.22	3,774,242,569.16
15	Department of Devolution, Administration, Youth, Participatory Development & Public Service	374,573,425.83	240,582,661.44	50,000,000.00	290,582,661.44	345,064,205.55	370,059,372.20
16	County Assembly	825,227,912.80	722,871,651.82	20,000,000.00	742,871,651.82	762,702,815.77	822,196,307.65
	Sub Totals	11,179,640,781.72	6,154,058,277.63	2,748,384,645.00	8,902,442,922.63	9,621,747,429.39	10,298,756,401.15

3.0 Departmental ceilings – By economic classification.

	DEPARTMENT	FY 2019/20 Revised Budget (2) Estimates	FY 2020/21 Salary Ceilings	FY 2020/21 O&M Ceiling	FY 2020/21 Recurrent Ceilings	Rec. Ratio	FY 2020/21 Development Ceilings	Dvp Ratio	FY 2020/21 Budget Estimates	Ratio
1	County Attorneys Office	24,836,716.48	4,520,144.45	14,061,274.75	18,581,419.20	0.3%	-	0%	18,581,419.20	0.2%
2	County Public Service Board	56,348,175.00	35,190,211.35	17,861,942.59	53,052,153.94	1%	20,000,000.00	1%	73,052,153.94	0.8%
3	Department of Lands, Environment, Mining & Urban Development	352,772,984.63	30,477,483.93	28,993,927.90	59,471,411.83	1%	156,200,000.00	6%	215,671,411.83	2.4%
4	Office of Governor	188,481,901.74	82,628,596.83	95,883,058.09	178,511,654.92	3%	-	0%	178,511,654.92	2.0%
5	Office of Deputy Governor	13,450,000.00	-	15,521,433.41	15,521,433.41	0%	-	0%	15,521,433.41	0.2%
6	Department of Trade, Industry, Tourism & Cooperatives	110,799,927.65	36,063,177.44	17,860,888.56	53,924,066.00	1%	91,000,000.00	3%	144,924,066.00	1.6%
7	Department of Gender, Children, Culture & Social services	180,297,913.50	51,576,051.57	18,919,023.57	70,495,075.14	1%	45,000,000.00	2%	115,495,075.14	1.3%
8	County Secretary	405,694,406.05	103,729,625.00	322,079,778.38	425,809,403.38	7%	-	0%	425,809,403.38	4.8%
9	Department of Finance & Socio Economic Planning	990,126,453.98	222,961,439.59	365,761,834.23	588,723,273.81	10%	481,855,785.00	18%	1,070,579,058.81	12.0%
10	Department of Education, Sports & ICT	751,892,903.44	261,843,650.50	90,629,846.96	352,473,497.47	6%	168,721,170.00	6%	521,194,667.47	5.9%
11	Department of Roads, Transport, Works & Energy	1,025,386,338.15	72,730,875.30	243,284,102.86	316,014,978.16	5%	460,000,000.00	17%	776,014,978.16	8.7%
12	Department of Agriculture, Irrigation, Livestock & Fisheries development	1,106,467,909.93	232,586,544.53	53,370,755.41	285,957,299.94	5%	413,562,280.00	15%	699,519,579.94	7.9%
13	Department of Water & Climate Change	1,334,429,407.07	90,540,303.73	103,630,812.23	194,171,115.96	3%	383,326,175.60	14%	577,497,291.56	6.5%
14	Department of Health Services	3,438,854,405.47	2,191,196,319.56	386,700,861.66	2,577,897,181.22	42%	458,719,234.40	17%	3,036,616,415.62	34.1%
15	Department of Devolution, Administration, Youth, Participatory Development & Public Service	374,573,425.83	166,634,444.33	73,948,217.11	240,582,661.44	4%	50,000,000.00	2%	290,582,661.44	3.3%
16	County Assembly	825,227,912.80	396,623,279.16	326,248,372.66	722,871,651.82	12%	20,000,000.00	1%	742,871,651.82	8.3%
	Sub Totals	11,179,640,781.72	3,979,302,147.26	2,174,756,130.38	6,154,058,277.63		2,748,384,645.00		8,902,442,922.63	

4.0 Sector Ceilings

Department	Programme/ Sub Programme	Revised Budget Estimates FY 2019/20	Budget FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Agriculture, Livestock & Fisheries	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	423,919,397.80			
	Programme 2: Land, Crop development & productivity				
	SP2. 1 Land, Crop development & productivity	129,180,002.78			
	P3; Agribusiness and information management				
	SP3. 1 Agribusiness and information management	102,335,272.60			
	Programme 4: Livestock Production, Management and Development				
	SP4. 1 Livestock Production, Management and Development	94,684,532.16			
	Total Budget	750,119,205.34			
Transport & Infrastructure	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	130,076,494.28			
	Programme 2: Road transport				
	SP2. 1 Road transport	898,096,691.05			
	P3; Infrastructure development				
	SP3. 1 Infrastructure development	109,249,754.70			
	Programme 2: Energy Infrastructure & development				
	SP4. 1 Energy Infrastructure & development	99,140,000.00			
	Total Budget	1,236,562,940.02			
Trade, Industry & Cooperatives	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	48,990,160.14			
	Programme 2: Trade development & promotion				

	SP2.1; Enterpreneural development and training			
	SP2.2; Fair trade and consumer protection			
	SP2.3; Local markets development			
	SP2.4; Trade marketing & promotion	48,111,931.80		
	P3; Industrial development and promotion			
	SP3. 1 Industrial development and promotion	4,026,000.00		
	Programme 4: Tourism development & promotion			
	SP4. 1 Tourism development & promotion	9,328,144.13		
	Programme 5: Cooperative development and management			
	SP4. 1 Cooperative development and management	35,363,922.84		
	Total Budget	145,820,158.90		
Land, Environment, Physical Planning & Mining	Programme 1: General administration & planning			
	SP1. 1 General administration & planning	67,379,296.84		
	Programme 2: : Land Survey & Mapping			
	SP2. 1 : Land Survey & Mapping	45,649,643.61		
	P3; Urban planning			
	SP3. 1 Urban planning	44,391,354.39		
	Programme 2: Mining mapping & development			
	SP4. 1 Mining mapping & development	1,948,210.00		
	Total Budget	159,368,504.84		
Water, climate change	Programme 1: General administration & planning			
	SP1. 1 General administration & planning	205,191,281.07		
	Programme 2: Water infrastructure Development			
	SP 2.1 Water harvesting and storage	615,919,217.97		
	SP 2.2.Piped water supply infrastructure	476,579,921.66		
	SP2.3 Ground water development	323,352,915.59		
	P3; Irrigation infrastructure development			

	SP3. 1 Irrigation infrastructure development	-			
	Programme 4: Environment management and protection				
	SP4. 1 Environment management and protection	151,461,111.01			
	Total Budget	1,772,504,447.30			
Education & ICT	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	298,427,191.80			
	Programme 2: Early childhood education				
	SP1. 1 Early childhood education	143,460,151.23			
	Programme 3: Technical training & non formal education				
	SP1. 1 Technical training & non formal education	166,926,471.03			
	Programme 4: Support to education				
	SP1. 1 Support to education	69,007,610.41			
	Programme 5; ICT Infrastructure & Systems Development				
	SP3. 1 ICT Infrastructure & Systems Development	42,567,803.89			
	Programme 6; Youth Development support & Empowerment				
	SP6. 1 Youth Development	3,786,892.21			
	Programme 7: Sports Development				
	SP7. 1 Sports Development	116,255,319.65			
	Total Budget	840,431,440.22			
Health	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	3,061,577,864.03			
	Programme 2: Curative health care services				
	SP2. 1 :Curative health care services	341,916,666.67			
	Programme 3; Preventive and promotive health care services				
	SP3. 1 Preventive and promotive health care services	77,728,400.13			

	Total Expenditure of Vote	3,481,222,930.82			
Youth, Gender & Social Services	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	71,198,654.02			
	Programme 2: Gender & Social Development				
	SP2. 1 Gender & Social Development	190,696,647.55			
	P3; Youth Development support & Empowerment				
	SP3. 1 Youth Development				
	Programme 2: Sports Development				
	SP4. 1 Sports Development				
	Total Budget	261,895,301.57			
County Attorney	Programme 1: Legal & advisory services				
	SP1. 1 Legal & advisory services	26,288,552.30			
	Total Budget	26,288,552.30			
County Secretary	Programme 1:Leadership and coordination of departments.				
	SP1. 1 Leadership and coordination of departments.	624,349,468.35			
	Total Budget	624,349,468.35			
Governship	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	220,045,410.80			
	Total Budget	220,045,410.80			
Devolution & Public Service	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	275,260,887.01			
	Programme 2: :Public Participation & Civic Education				
	SP2. 1 :Public Participation & Civic Education	29,574,021.40			
	Programme 3; Information and communication				
	SP3. 1 Information and communication	2,137,993.00			
	Programme 4: Enforcement and compliance				
SP4. 1 Enforcement and compliance	14,740,000.00				

	Programme 5: Volunteerism & mentorship			
	SP5.1 Volunteerism & mentorship	15,400,000.00		
	Programme 6; Youth Development support & Empowerment			
	SP6.1 Youth Development	75,928,564.84		
	Total Budget	337,112,901.41		
County Public Service Board	Programme 1: General Administration and Planning			
	SP1.1 : General Administration and Planning	58,482,697.40		
	Total Budget	58,482,697.40		
Finance & Socio Economic Planning	Programme 1: General administration & planning			
	SP1.1 General administration & planning	674,849,293.23		
	Programme 2: Public financial management			
	SP2.1 Accounting services	20,389,600.00		
	SP2.2; Budget formulation, coordination and management	77,739,414.75		
	SP2.3; Internal audit services	20,114,600.00		
	SP2.4; Resource mobilisation	56,744,600.00		
	SP2.5; Supply chain management services	12,414,600.00		
	SP2.6; Economic planning	44,864,600.00		
	Total Budget	907,116,707.99		
County Assembly	Legislation & Oversight	854,460,000.00		
	TOTAL COUNTY BUDGET	11,675,780,667.27		

5.0 County Zoning

Characteristics	Upper zone	Middle zone	Lower zone	Urban centres
Location	<ol style="list-style-type: none"> 1. Mbooni 2. Kithungo/Kitundu 3. Mukaa 4. Kilungu, Ilima 	<ol style="list-style-type: none"> 1. Tulimani 2. Kisau/Kiteta 3. Kasikeu 4. Kee 5. Ukia 6. Mbitini 7. Wote/Nziu 8. Nzaui/Kilili/Kalamba 9. Kako/Waia 10. Emali/Mulala 11. Kikumini/Muvau 	<ol style="list-style-type: none"> 1. Kalawa 2. Thange 3. Masongaleni 4. Ivingoni/Nzambani 5. Mtito Andei 6. Nguu/Masumba 7. Makindu 8. Nguumo 9. Kikumbulyu south 10. Kikumbulyu North 11. Kiima 12. Kiu/Kalanzoni 13. Kathonzweni 14. Mavindini 15. Kitise/Kithuki 	<ol style="list-style-type: none"> 1. Wote 2. Mtito Andei
Primary value chain – agriculture (driver)	Dairy	Fruit (Mango/Citrus)	Green gram Poultry	
Key agro-processing/value addition	<ol style="list-style-type: none"> 1. Kikima 2. Kathonzweni Dairy Plants 	<ol style="list-style-type: none"> 1. Makueni Fruit Plant 	<ol style="list-style-type: none"> 1. Makindu Grain 2. Kasikeu grain milling centre 3. Kitise/Kithuki Slaughter House 	
Key transformative activities	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Promote fruit farming (mangoes and oranges) in the middle zone targeting to double the mango and citrus trees in the medium term and increase the area under mango by 1,000 Ha.; • Promote establishment of certified agroforestry tree nurseries and link them 	<ul style="list-style-type: none"> • Operationalize feed formulation centre at ATC Kwa Kathoka • Establish an incubation centre targeting youth and women groups and linked to the poultry abattoir at Kitise/Kithuki • Establish aggregation centres at ward level and link to the grain plant at Makindu 	

Characteristics	Upper zone	Middle zone	Lower zone	Urban centres
		with youth and women groups at the Sub Ward level in the fruit growing zones;	<ul style="list-style-type: none"> Operationalize Mukuyuni, Kambu, Mukaange and Itaa grain storage facilities Complete and operationalize Kasikeu grain milling plant 	
CTTI as tool of transformation	Nduluku CTTI <ul style="list-style-type: none"> Incubation centre for youths in agriculture at Nduluku Establishing a demonstration farm – training centre for farmers 	Nziu CTTI	Ngwata CTTI Kisingo CTTI <ul style="list-style-type: none"> Technical skills/training for youths on poultry houses construction/equipment in CTTIs 	
Cooperative movement strengthening	Strengthening the producer cooperative to enhance; <ul style="list-style-type: none"> Access of farm inputs through cooperatives Provision of AI services through cooperatives Access to credit facilities 	Strengthening fruit production	<ul style="list-style-type: none"> Implementation of warehouse receipt system to facilitate storage and access to credit Establish poultry production cooperatives Promote establishment of poultry production groups across the county from the village cluster level and linked to Kitise poultry abattoir Support revival of 10 cooperative grain collection centres 	
Youth integration/mainstreaming	<ul style="list-style-type: none"> Apprenticeship for the youths in model farms Training youths through the CTTI on basic animal husbandry 			
Water	<ul style="list-style-type: none"> Kiia Nzou mega earth dam 	•	•	<ul style="list-style-type: none"> Provision of water to Wote

Characteristics	Upper zone	Middle zone	Lower zone	Urban centres
				through; Kamunyolo earth dam; Kaiti sand dam; Ndukuma earth dam and Kaiti- Kamunyii water project
Roads and energy	<ul style="list-style-type: none"> Promotion of biogas production at HH level through cooperative societies Grading and murraming of key roads 	<ul style="list-style-type: none"> Grading and murraming of key roads 	<ul style="list-style-type: none"> Grading and murraming of key roads 	<ul style="list-style-type: none"> Construction of urban roads
Marketing and trade promotion	<ul style="list-style-type: none"> Establishing market and creating market linkages and providing timely market information to farmers; Capacity building farmers on good agricultural practices as well as market/export requirements Establishing market and creating market linkages and providing timely market information to farmers; Establish and operationalize a trade market information centre at Wote to provide key market intelligence, information and linkages; Developing policies and programs to enhance the ease of doing business as well as making investments in the county; Development of Makueni marketing policy, which will regulate trading activities in our county to protect producers' exploitation by intermediaries Facilitating trade fairs and agricultural shows for county traders; 			

6.0 Prioritized Programs , Outcomes, Activities Per Sector

Programme	Outcome	Outputs	Key activities	Areas of focus
Agriculture				
Dairy Development	Increased milk production	<ol style="list-style-type: none"> i. Increased milk production ii. Increased proportion of dairy cattle to total cattle population iii. Improved dairy breed iv. Increased acreage under pasture and fodder v. 3,500 farmers trained on dairy husbandry vi. 25% increase in the number of hay bales and tons of silage conserved 	<p>Artificial insemination</p> <ol style="list-style-type: none"> i. Undertake ----- Artificial inseminations ii. Establish AI/Breeding centre <p>Fodder development</p> <ol style="list-style-type: none"> i.Kgs of assorted grass seeds ii. Hay baling & Silage making – (target) <p>Training</p> <ol style="list-style-type: none"> i. Capacity building of farmers, service providers and dairy cooperatives(target) <p>Value addition</p> <ol style="list-style-type: none"> i. Equipping of Kikima & Kathonzweni dairies 	Mbooni, Kisau/Kiteta, Kalawa, Kilungu, Ukia, Kathonzweni, Mavindini, Makueni, Wote, Kitise, Mbitini, Mukaa, Kasikeu, Nguu Masumba
Poultry Development	Improved food security	<ol style="list-style-type: none"> i. Increased egg production ii. Increased poultry meat production iii. Increased number of birds 	<ol style="list-style-type: none"> i. Completion of Kitise slaughter house ii. Develop a model training centre at ATC Kwa Kathoka with an incubation centre targeting youth and women groups linked to Kitise slaughter house iii. Operationalize feed formulation centre at ATC Kwa Kathoka 	<ul style="list-style-type: none"> • Middle & lower zones
Livestock Disease Control	Increased livestock production and productivity	<ol style="list-style-type: none"> i. Reduced incidences of disease outbreaks ii. Reduced cases of rabies 	<ol style="list-style-type: none"> i. Establishing a livestock disease surveillance system ii. Establishment of veterinary referral system and laboratory to support diagnosis iii. Rehabilitation/development of diseases and pest control infrastructure such vaccination centers iv. Vaccination campaigns v. Vaccination; FMD(10,000), LSD(100,000) CCPP(50,000), Blanthrax (50,000) and Newcastle (200,000) 	<ul style="list-style-type: none"> •

Programme	Outcome	Outputs	Key activities	Areas of focus
			vi. Construction of veterinary laboratory diagnostic Centre vii. Rabies vaccination	
Promotion of irrigated Agriculture along main rivers and at Household level	Increased agricultural production	i. Increased acreage under irrigation ii. Increased agricultural production iii. Improved nutrition at household level	i. irrigation schemes along major rivers such as Athi, Muooni, Kambu, Kiboko, Kaiti, Thwake and Mũto Andei	•
Grain and pulses development	Increased agricultural productivity	ii. Increased grain production iii. Reduced post-harvest loss in grain production	i. Makindu Integrated Grain value addition development project ii. Kasikeu Grain milling plant iii. Operationalization of Mukuyuni grain storage facility	•
Horticulture/Fruit development	Increased agricultural productivity Mangoes, citrus, avocado, and passion fruits	i. Increased production of fruits ii. Increased production of vegetables	iii. Procurement, installation, testing and commissioning of a squeezer for citrus fruits	•
Extension services	Increased agricultural and livestock production and productivity	i.	i.	•
Water				
Rural and Urban water supply	Increase availability and access to safe water within 2km in both rural and urban areas		Construct Kiia Nzou mega dam in Kaiti Sub County to supply water to Kaiti Sub County and Wote town in phased approach;	Kee ward
			Construct/ rehabilitate 6 medium size dams with irrigation components	Kisau (Kinze) and Kikumini (west Ngosini) & Kitise Kithuki (Londokwe) & NZAKIKA (Ngyau), Kwa Kisina (Makindu), Mukulu ED in

Programme	Outcome	Outputs	Key activities	Areas of focus
				Masongaleni, Isunguluni (Thange)
			Construct 4 sand dams across rivers and weirs in the county;	Thwake (kikumini), Muuoni river (Nguu Masumba/ Emali mulala), Kaiti river (Mwaani)
			Equip 19 boreholes and distribute the high yielding and lay 200 km of water distribution pipelines	Kikuu Kwa Kavisi , Kikuu Kiangini, Kiti Kyumu, Wote town water project, Katilini, Kathuma BH, Athi Mavindini, Athi Kalawa, Athi WP in KW, capped BHs, Ndukuma ED, Kwa Mutombi (Kako/ Waia), Kwa mwilu, muthanga mutune, Ikaasu kyamandi (ilima), Kilala BH distribution (Ukia), California BH (IviNza), Kithayoni BH
			Construct and rehabilitate 30 medium sized dams	
			Connect Wote and Mtito Andei urban centres with reliable piped water and develop sewerage and waste management systems in those urban centres	Wote, Mtito Andei,
Environment conservation	Improved water catchment management		Protecting 3 catchment areas and 4 springs	Kiu (Makindu), Kiboko (Makindu), Mbooni hills catchment areas
			Rehabilitate 2 gullies through construction of gabions;	
			Construction of decentralized treatment facility in 1 urban area	
			Development of 5 dumpsites	
			Construction of 10 public toilets in market centres;	

Programme	Outcome	Outputs	Key activities	Areas of focus
Enhance water resource management and governance		Improved water governance mechanism	<ul style="list-style-type: none"> Capacity building management bodies of 200 water resources on water conservation and management Training 300 Project Management Committees (PMCs) on water 	
Health				
Curative and Rehabilitative health services	Effective and efficient curative and rehabilitative health care services to the county citizens	Enhanced essential medicines and medical supplies security	<ul style="list-style-type: none"> Procurement and supply of drugs and non-pharmaceuticals Purchase of medical equipment Conduct outreach/medical camps for special services Conduct blood campaigns	County wide
Preventive & Promotive health Services	<ul style="list-style-type: none"> Strengthened Reproductive Maternal, Neonatal, Child & Adolescent Health (RMNCAH) services Reduced morbidity and mortality due to preventable causes 	<ul style="list-style-type: none"> Increased uptake of family planning services Improved access to maternal health care services 	<ul style="list-style-type: none"> Avail adequate family planning commodities Capacity build staff on giving family planning services Sensitization to the community on need for family planning Equipping of existing maternity Incentivize pregnant women to give birth in hospitals Sensitize public on benefits of delivering in hospitals Eliminate cost of maternity care services	County wide
	Enhanced nutrition status in the county	Improved nutrition status	<ul style="list-style-type: none"> Mass screening of under five children Mass deworming of school going children Institute growth monitoring/child welfare clinic in all facilities Avail nutrition commodities including nutritional feeds, supplements, dewormers, equipment, Vitamin A Capacity building of staff 	County wide
	Reduced prevalence of NCDs		<ul style="list-style-type: none"> Screening of NCDs 	County wide

Programme	Outcome	Outputs	Key activities	Areas of focus
			<ul style="list-style-type: none"> Expansion of health facility capacity to manage NCDs Creating awareness on healthy diet, breast feeding and complementary feeding Increase number of facilities offering NCD screening Conduct medical camps and outreaches in all sub counties 	
	Reduced burden of HIV, TB & Leprosy		<ul style="list-style-type: none"> Conduct HIV testing & counselling in all health care facilities Sensitize the community on HIV and TB prevention and infection Avail HIV & IPT commodities including condoms, ARVs(PMTCT) PrEP, PEP and IPT drugs for HIV and TB infection prevention Map key population hotspots along Nairobi-Mombasa highway 	County wide
	Improved health standards of the community		<ul style="list-style-type: none"> Triggering and certification of 150 villages as open defecation free Conduct 30 health education and promotion sessions 	County wide
	Improved school health	Improved health status of school going children	<ul style="list-style-type: none"> Inspection of all schools in the county for registration and routine inspection Screening of jiggers in school Visit 30 schools to give health education on hygiene & menstrual hygiene management Conduct deworming in all schools Conduct psycho education outreaches in schools 	County wide
	Improved surveillance and reduced disease outbreak	Strengthened integrated disease surveillance and response	<ul style="list-style-type: none"> Institute active case finding at all levels of care 	County wide

Programme	Outcome	Outputs	Key activities	Areas of focus
			<ul style="list-style-type: none"> Institute timely reporting of disease surveillance at all levels of care Distribution of IEC materials and reporting tools to facilities and community 	
	Improved awareness on Neglected Tropical Diseases and Control	Awareness creation on NTDs	<ul style="list-style-type: none"> Conduct health education of the community on NCDs Create awareness on NTD by training stakeholders including teachers, pupils, community etc Teach the community on right knowledge and perceptions on NTDs 	County wide
	Enhanced Early diagnosis and treatment	Reduced Malaria incidences	<ul style="list-style-type: none"> Health education on prevention and control of malaria Residual insecticide spraying in 50 institutions 	County wide
	Improved immunization coverage	Fully immunized children	<ul style="list-style-type: none"> Carry out quarterly preventive maintenance for cold chain equipment Training staff on immunization 	County wide
	Improved community health services	Enhanced community strategy	<ul style="list-style-type: none"> Sensitize community on community led total sanitation Conduct 110 dialogue and action days Establishment of additional community units Conduct community outreaches 	County wide
General Administration & Support	Effective governance and leadership mechanisms strengthened	<ul style="list-style-type: none"> Improved health infrastructure Efficient management and coordination of health services Improved workforce Enhanced health care financing Availability of well-maintained medical 	<ul style="list-style-type: none"> Construction and maintenance of building Procurement & maintenance of medical equipment and other equipment Train health care providers on post basic courses Recruitment, motivation & promotion of staff Partnership with development partners to promote health financing 	County wide

Programme	Outcome	Outputs	Key activities	Areas of focus
		<ul style="list-style-type: none"> equipment and other equipment Adequate and timely documentation and reporting 	<ul style="list-style-type: none"> Increase the number of HH registered in UHC Timely data collection and reporting of health indicators 	
Transport & Infrastructure				
Energy Infrastructure Development	Enhanced security and promotion of 24 hour economy	Connection ofhouseholds with electricity	.	
		Promote use of green energy in--- -institutions (biogas, solar)		
		Lighting of towns	Electricity powered streetlights-to be installed in major towns Installation of 90NO.floodlights Installation of 500NO.solar streetlights(each ward 16 solar streetlights, Wote town to get 20 more streetlights) Installation of 1000NO	kibwezi,Emali,Mtito andei,Nthongoni,Kikima,Nunguni,Kasikeu,Makindu,Kilala,Kath yaka,Sultan,Masimba,Malili,Kiunduani,Machinery,Mbui Nzau,Kathozweni,Mbumbuni,Kalawa, Kako and Kalongo markets
Affordable Housing and Public Buildings	Affordable Housing		Construction and equipping of county departmental HQ office blocks Construction of central mechanical workshop offices 6NO. Appropriate Building Technology (ABT) centers	HQ 6 sub counties
Roads Improvement Programme	Enhanced road network and connectivity	<ul style="list-style-type: none"> 	<ol style="list-style-type: none"> Heavy grading and gravelling of ward roads Completion of Thwake bridge 	All sub counties

Programme	Outcome	Outputs	Key activities	Areas of focus
			<ul style="list-style-type: none"> iii. 3000 kms of all-weather roads connecting Major towns, market centers and institution iv. 120,000No catch water drains to supply at least 80,000 farms with water from the roads to boost agricultural activities v. 4500 mini dams/farm ponds to farms adjacent to the roads to act as water catchment t vi. 120No, non-vented drifts to act as sand dams across major river to promote agriculture vii. 3 No bridges across major to promote connectivity viii. 300 km of paved/ tarmac roads 	
Urban Development, Paving and Storm Water Management	Enabling and safe business environment	Construction of 8 NO. Bus/Lorry Parks and area paving 200,000SqM –area paved@ 2500=500M	-Construction of lorry parks in 8 towns	Tawa,-Mbooni Wote-Wote/Nziu Mtitio andei Makindu Mukuyuni-Ukia Kathozweni Kambu-Mtito andei Kibwezi-Kikumbulyu North Nunguni-Kilungu Kikima-Mbooni Sultan
Education				
Early Childhood Care and Development	Enhanced access to quality Early Childhood Development and Education		<ul style="list-style-type: none"> i. school feeding programme for 43,000 pupils ii. Development of two model centres with an addition of childcare units and essential infrastructure iii. Training of 2,550 ECDE teachers on competence based curriculum, first aid, 	

Programme	Outcome	Outputs	Key activities	Areas of focus
			<ul style="list-style-type: none"> iv. material sourcing, development, and pertinent and contemporary issues. iv. Promotion of water, sanitation and hygiene initiatives in all ECDEs 	
Sporting and Talent Development programme	Enhancing a cohesive society through sports, talent identification, nurturing and development		<ul style="list-style-type: none"> i. Construction of one urban model mini stadiums in either Emali or Makindu; ii. Construction and leveling of 7 playfields; iii. Operationalization of one talent centres for arts and sports development. iv. Promotion of sporting activities((to involve five sports disciplines) and talent development in community and schools v. Training and empowering 300 federation officials, referees and coaches. vi. Issuance of sports tools, equipment such as balls ,nets and uniforms to clubs in the county 	
Technical Education And Vocational Training Programme	Enhanced access to quality technical education and vocational training	i.	<ul style="list-style-type: none"> i. Infrastructure development and improvement of two model CTTIs ii. Infrastructure development and operationalization of Makueni CTTI as centre of excellence iii. Rehabilitation of four CTTIs iv. Capacity building of 200 CTTI instructors in all the CTTIs v. Recruitment of 35 CTTI instructors 	
Bursaries and Scholarship Programme	Improved quality of education and training		<ul style="list-style-type: none"> i. Provide scholarships to 100 new students and bursaries to 1,000 needy students in secondary and tertiary at a cost of Kshs 74million ii. Establishment of a bursary endowment fund iii. Equip and operationalize Kiunduani community library to be a CIC iv. Support teachers to enhance their capacity to provide quality education 	

Programme	Outcome	Outputs	Key activities	Areas of focus
			v. Support co-curricular activities in secondary schools	
Information ,Communication and Technology Development Programme	Enhanced access to ICT services		<ul style="list-style-type: none"> i. Develop an ICT policy ii. Develop ICT Infrastructure and Communication Support systems: iii. Interconnect all county institutions with ICT iv. Provision of ICT equipment to the CTTIs v. Establish an equipped ICT center in every ward vi. Construct an ICT Incubation/Innovation center. vii. Extending the 5000 sq km of fibre optic connection viii. Provision of internet access to citizens in open spaces/recreational areas ix. Train 4,000 members of staff on specialized ICT skills x. ICT competence and skills capacity building programme targeting 10,000 citizen xi. Automation of county government services 	
Lands and Urban Development				
	Enhanced Urban Planning and Infrastructural development	Improved land tenure in urban areas Implementation of land use plans	<ul style="list-style-type: none"> i. Implementation of land use plans (Wote, Kasikeu, Kathonzweni, Kikima, Tawa,Nunguni) ii. Construction of Wote solid waste management system and Decentralized Fecal Treatment Facility (DTF). iii. Cabro paving of access roads in urban areas within the Municipality iv. Operationalization & maintenance of Wote Green Public Park 	Wote, Kasikeu, Kathonzweni, Mbooni, Kisau/Kiteta, Kilungu, HQ

Programme	Outcome	Outputs	Key activities	Areas of focus
	Improved land information management system	HQ	<ul style="list-style-type: none"> i. Implementation of Land Management Information System 	
Survey, Mapping and titling	Improved land tenure in rural & urban areas.	Land adjudication sections finalization (Kinyoo, Ngai Ndethya, Mbeetwani, Ngiluni, Kathekani B, Musalala, Nduu, Ndiani, Kyamuoso Ngai and Kiboko A, B & C) Nguu/Masumba	<ul style="list-style-type: none"> i. Issue 2,000 tittle deeds ii. Support to 500 estate administration cases through legal assistance iii. Support to 3 land adjudication services through legal assistance (Nguu, Kinyoo and Ngai Ndethye) iv. Collaborate with the national government to by 5%complete survey of public land for titling in 20 urban areas 	<p>Nguu/Masumba Mtito Andei Kinyoo, Ngai Ndethya, Mbeetwani,Ngiluni,Kathekani B, Musalala,Nduu,Ndiani,Kyamuos o Ngai and Kiboko A, B & C</p> <p>Wote, Kikima, Nunguni,Kathonzweni, Emali,Mbumbuni, Kasikeu, Sultan, Kambu,Machinery, Kalawa,Mavindini, Mtito, Kitise, Kinyambu,Nthongoni, Kalongo, Salama, Matiliku, Kibwezi, Makindu, Malili)</p>
Mining Mapping and development	Sustainable Natural Resource Development	.	<ul style="list-style-type: none"> i. Construction of Basalt crushing plant Kibwezi ii. Establish artisanal mining committees iii. Mapping of mining resources 	
Marketing county products and produce	Increased market for products	Link kalamba fruit processing plant with 5 juice producing companies - 1 online market analysis unit	<ul style="list-style-type: none"> i. Identification of markets ii. Market survey iii. Market analysis iv. Dissemination of market information v. Product development vi. Standardization of county products and 	
Trade promotion and development	Increased income and economic empowerment		<ul style="list-style-type: none"> i. Capacity build SMSEs ii. Verification and re-verification of weighing and measuring equipment iii. Consumer protection 	

Programme	Outcome	Outputs	Key activities	Areas of focus
Industry development	Increased income and economic empowerment		<ul style="list-style-type: none"> i. Cottage industry promotion and development ii. Establishment of special economic zones and export promotion zones iii. Enhance value addition of natural resources 	
Tourism development and promotion	Open up the county tourism to the world	a.	<ul style="list-style-type: none"> i. Kiboko animal sanctuary ii. Capacity build hospitality sector iii. Emali home craft center Construction of an eco-toilet iv. Annual data collection and update v. Develop tourism circuit 	
Cooperative development	Prudent financial management in co-operatives and Self-sustaining co-operative societies		<ul style="list-style-type: none"> i. Co-operative Audit and record keeping ii. presented to societies members iii. -1000 committee members trained iv. - ENE Microfinance established 	
Public sector reforms and strengthening institutional capacity		strengthen government systems, processes and policy formulation and implementation	•	
Public Financial Management		Improved fiscal responsibility and prudent financial management	•	
Human resource management and development	Efficient and effective public service	Schemes of work ISO certification	•	
Leadership and coordination of departments		Strengthened county planning, coordination and management of county services	•	
Strengthening Devolution affairs		Improved public service delivery	•	
Public participation coordination and management		Inclusive, equitable and sustainable development	•	
Monitoring and Evaluation		Effective and timely monitoring and evaluation of County Projects and programmes	•	

Programme	Outcome	Outputs	Key activities	Areas of focus
Disaster Risk Reduction and emergency response		Enhanced disaster preparedness and response	•	
Legal & advisory services		Timely advisory services to both county entities and the public	•	
General county administration and planning		Effective and efficient management of county affairs	•	
Youth empowerment and Development	Empowered youths with increased opportunities and space for them.	improved participation of youth in community development, governance and leadership	<ul style="list-style-type: none"> i. Build capacities of the youth on leadership and good governance ii. Support the youth in recording and production at the County studio iii. Established Service Placement Unit iv. Establish an employment bureau for driving the youth economy v. Custodian of the youth data bank – maintain an updated youth profile data vi. Establish rehabilitation programs for youths engaging in drugs and substance abuse vii. Engage the youth on Sexuality, Reproductive health and Mental health matters viii. Design programs to mitigate teenage pregnancies, school drop outs, HIV/AIDS and Mental health issues 	
County legislation, representation and oversight		Effective representation , legislation and oversight	•	
Public communication and information management		Improved communication and public relations management	•	

Programme	Outcome	Outputs	Key activities	Areas of focus
Intergovernmental relations; County and National Government		Improved coordination between county executive, county assembly, National Government and SEKEB	•	
Enforcement and compliance		Strengthened enforcement and compliance to county laws, policies and legislations.	•	
Infrastructural development at Devolved units		Improved infrastructure at Sub county and ward units	•	

7.0 Community Needs and interventions;

No	Sector	Development Need /Issue	Root Causes	Description of Interventions
	Agriculture, Rural and Urban Development	Low crop productivity	<ul style="list-style-type: none"> Inadequate extension services High cost of farm inputs (seeds and fertilizers) 	<ul style="list-style-type: none"> Employment of extension officers Soil testing-to advice on best fertilizers to use Household water harvesting; farm ponds, water tanks

No	Sector	Development Need /Issue	Root Causes	Description of Interventions
			<ul style="list-style-type: none"> • Insufficient supply of certified seeds • Inadequate rainfall/water supply • Lack of modern farming skills • Crop pests and diseases • Inadequate knowledge on use of fertilizers/manure • High cost of grafted avocado seedlings • High cost of farm equipment 	<ul style="list-style-type: none"> • Training/capacity building • Quality control/consumer protection on the seeds sold to farmers • Subsidizing farm inputs i.e. seeds fertilizers, manure • Provision of fruit fly traps • Disease surveillance and reporting • Farm mechanization. Purchase more machines e.g. tractors, backhoes, mowers, hay cutters/bailers • Subsidize cost of hiring machines
		Low Poultry production	<ul style="list-style-type: none"> • Inadequate knowledge on poultry farming • Inadequate supply of chicks (Only few farmers benefitted) • Diseases 	<ul style="list-style-type: none"> • Intensifying extension services • Increase the number of chicks distributed • Training group on poultry keeping • Vaccination
		Low dairy production	<ul style="list-style-type: none"> • Inadequate A.I service providers • Inadequate extension officers • Poor cattle breeds • Long distance to vaccination centers which enhances spread of diseases • Poor quality of pasture seeds 	<ul style="list-style-type: none"> • Increase the number of extension officers • Enhance A.I service providers • Provision of quality breeds • Construct modern crushes • Vaccination programme at the cluster level • Establishment of cattle crashes • Sensitization/awareness creation on livestock diseases and pests • Provision of quality pasture seeds
		Post-harvest loses	<ul style="list-style-type: none"> • Inadequate post-harvest management knowledge • Poor storage facilities 	<ul style="list-style-type: none"> • Put up modern collection/holding centres • Provision of storage bags • Train farmers • Promote Kenya Cereals Enhancement Programme-Climate Resilient Agricultural Livelihood (KCEP-CRAL)
		Low Value addition and agro processing processes Lack of Market access	<ul style="list-style-type: none"> • Lack of market for avocadoes • Lack of storage facilities for avocadoes 	<ul style="list-style-type: none"> • Support to cooperative • Capacity building to farmers on cooperatives • Enhance market information

No	Sector	Development Need /Issue	Root Causes	Description of Interventions
			<ul style="list-style-type: none"> • Lack of dairy cooperatives to enhance milk aggregation • Privatization of public dairies • Lack of market sheds • Lack of collection centres 	<ul style="list-style-type: none"> • Upgrade variety of produce like avocado which can be exported • Provision of cold storage facilities • Establishment of aggregation centres • Construction of market sheds
		Low Financial intermediation and inclusion	<ul style="list-style-type: none"> • Lack of capital to start small businesses • Insufficient funds • High interest rates • Lack of financial information • Lack of awareness on Tetheka fund and other funds • Mismanagement of funds by groups • High fees and charges for licensing • Lack of agricultural insurance 	<ul style="list-style-type: none"> • Increase allocation for Tetheka fund • Individual Tetheka loaning • Training on prudent financial management • Formalization/registration of groups • Operationalize ENE Micro finance • Table banking • Provide crop/livestock insurance
	Lands	Land encroachment	<ul style="list-style-type: none"> • Lack of land survey • Not being guided by the old generation land survey (1970s survey) • Lack of awareness/information on public utility land • Lack of original land maps 	<ul style="list-style-type: none"> • GMC to bring in government land surveyors • Government Land surveyors to be guided by the 1976/77 land survey maps (original) • Sensitize the people on public utility land • Provide government land surveyors to erect beacons and boundaries
		Poor planning of markets	<ul style="list-style-type: none"> • Lack of land survey in our markets • Market center encroachment thus Poor/lack of planning • No drainage system in urban centres • No morgue and cemetery • No dumping site • No abattoir 	<ul style="list-style-type: none"> • Bring in government surveyors • Provide physical planners • Surveyors to map out the market land reserves • Implement the proposed urban plans
		Lack of title deeds	<ul style="list-style-type: none"> • Lack of land survey 	<ul style="list-style-type: none"> • Bring in government surveyors

No	Sector	Development Need /Issue	Root Causes	Description of Interventions
			<ul style="list-style-type: none"> • Land disputes • Lack of land succession 	<ul style="list-style-type: none"> • Provide government land surveyors to erect beacons and map out boundaries • Government to help do land succession and shorten the process • Reduce the cost of land succession
		Long procedures for land succession	<ul style="list-style-type: none"> • High cost of land succession • Corruption at the land offices from HQ (Nairobi) to the county offices • Outdated Traditions and culture (Old generation refuses to subdivide land claiming the young generation is immature and will sell the land if subdivided to them) • Young generation not taking care of the old generation which owns the land 	<ul style="list-style-type: none"> • Formulate land policy addressing these land issues • Devolve the land offices to the DOs offices and land courts to the sub ward level • Old generation land owners should subdivide the land to their beneficiaries and ensure they also allocate some land to themselves • Bring the land adjudication services closer to the community • Make the land board mobile • Government to support land adjudication to the public on land succession • Enlighten citizens on land ownership
	Environment Water	Water shortage	<ul style="list-style-type: none"> • some water sump were swept away • Distribution of water from different water sources not done • Inadequate water sources • Under exploitation of water sources • Disasters that lead to destruction of water sources • Testing of soils not done to determine capacity of soils to hold water for earth dams • Contractors doing shoddy work 	<ul style="list-style-type: none"> • Rehabilitation of water sumps • Distribution of water from existing sources • Fast response to disasters • Civic education on management of projects • Testing of soils • Desilting dams • Fasten the process of implementation of projects • Uncapping of boreholes • Construction of mega earth dams and distribute water to various areas • Desilting the existing earth dams • Promoting harvesting surface run off and roof water • Establishment of water treatment plant • Pipeline extensions • More funding for stalled and underfunded projects • Fencing of earth dams

No	Sector	Development Need /Issue	Root Causes	Description of Interventions
			<ul style="list-style-type: none"> • Check dams not done leading to siltation of dams • Inadequate rainfall • Poor management of water sources • Delay in implantation of projects • Capping of boreholes • High siltation of earth dams • Construction of small earth dams with low capacity • Contactors taking too long to implement the project • Untreated water from River • Long distance to access water • Lack of capital to purchase water tanks • Poor management of existing water sources • Too salty water from boreholes • Underfunding of mega projects • Stalled water projects • Long distance to access water • Earth dam swept away by rain waters • Inadequate rainfall • Lack of fresh water for use • Long distance to water points • Community not involved in identification of projects • Taking long to implement the projects • Poor topography and terrain 	<ul style="list-style-type: none"> • Distribution of water from drilled and capped boreholes • Distribute water from established water sources • Rehabilitate of earth dam and boreholes • Community to be involved in all stages of project identification, implementation and sustainability of projects • Construction of sand dams • Construction of farm ponds and provision of water liners • Supply and installation of water tanks to institutions and dispensaries • Master plan and mapping of water sources • Rehabilitation and distribution of existing water sources • Provision of subsidized water tanks to institutions, households, hospitals and churches

No	Sector	Development Need /Issue	Root Causes	Description of Interventions
			<ul style="list-style-type: none"> • Planting trees that drain water • Poor and inadequate water harvesting facilities • Poor rains • Seasonal water sources and rivers • Costly water • Saline boreholes • Grabbing of water sources • Polluted water sources • Low water table • Floods • Poor water harvesting methods • Deforestation and land degradation • Lack of awareness to land policy • Lack of mapping of water sources • Lack of project ownership for sustainability • High cost of acquiring clean water • Failure of government to prioritize water problem • Underfunding of water projects • Delay in electricity connection • Vandalism of pipes • Encroachment of water sources and poor farming • Soil erosion 	

No	Sector	Development Need /Issue	Root Causes	Description of Interventions
			<ul style="list-style-type: none"> Dried water sources and less capacity 	
		Lack of clean and safe drinking water	<ul style="list-style-type: none"> Lack of water treatment plant 	<ul style="list-style-type: none"> Construction of a treatment plant
		Depletion of water towers, wetlands and catchment areas	<ul style="list-style-type: none"> Underfunding of climate change programmes Ignorance by the citizenry Poor technological uptake Reluctance to enforce environmental protection act 2017 	<ul style="list-style-type: none"> More funding to climate change mitigation programmes Practise conservation agriculture
		Deforestation	<ul style="list-style-type: none"> Deforestation and land degradation Poor environmental conservation Encroachment of water points 	<ul style="list-style-type: none"> Afforestation through tree planting
		Water management	<ul style="list-style-type: none"> Poor management of water sources Lack of awareness to land policy Vandalism of pipes Political influence Failure of community to own their water projects 	<ul style="list-style-type: none"> Establishment of water management policy Sensitization on water management
	Education	Poor quality of education	<ul style="list-style-type: none"> Not a devolved function Less support in secondary, colleges and university education Poor ECDE services and long distance to access ECDE Inadequate learning facilities such as tables and chairs 	<ul style="list-style-type: none"> Allocate more funds to bursaries, scholarship program per ward Construct secondary school Employ more teachers Equip ECDE centres with modern facilities Construct more ECDE classes

No	Sector	Development Need /Issue	Root Causes	Description of Interventions
			<ul style="list-style-type: none"> • Long distances to ECDE centre 	
	Health	Inequality health services	<ul style="list-style-type: none"> • Inadequate staff in health facilities • No drugs • No laboratory services in some facilities • Registration of UHC only happen in the County Referral Hospital • Few dispensaries in the area • No fence in our dispensaries • No laboratory services • Understaffing in health facilities • Insufficient drugs • Long distance to access health service • Registration centre not easily accessible 	<ul style="list-style-type: none"> • Employ more staff • Equip more our health facility and connect them with water and electricity • Bring registration to villages • Construct and equip more dispensaries in the area • Upgrading of dispensary to health centres
		Poor Talents and Sports development	<ul style="list-style-type: none"> • Lack of playgrounds • Very little or no facilitation for sporting facilities • Age limit for Ligi Mashinani & Supa Cup locking out many people • No talent development center • Lack of referees & coaches • Lack of recreational places • Lack of land for youths interested in doing agribusiness 	<ul style="list-style-type: none"> • Sports & Talent Promotion • Levelling of Playground • Support to sports • Change the age limit (from 25 yrs to 35yrs) • Awarding of the winning team to begin from sub ward level • A recreation park to be constructed • Government to lease land for the youth to do agribusiness
		High incidence of Drug and substance Abuse	<ul style="list-style-type: none"> • Idleness 	<ul style="list-style-type: none"> • Regulate opening hours for bars

No	Sector	Development Need /Issue	Root Causes	Description of Interventions
			<ul style="list-style-type: none"> • Bars opening in the morning hours against the Mututho law • Peer influence • No strong parental fundamental values • Unemployment • Low self-esteem especially for school drop outs who feel they don't fit in particular social classes 	<ul style="list-style-type: none"> • Carry out drug abuse awareness & preventive programs to youths • Encourage youths to participate in community based programs, volunteerism etc. • Parents to impart strong values to their children • Youth counselling programs on life skills
		Limited access to opportunities by PWDs	<ul style="list-style-type: none"> • Many PWDs don't have necessary aiding/assistive equipment (wheel chairs, walking sticks etc.) • Lack of PP for PWD alone. • Community members ignore and hide them. • Lack of special schools. • Inadequate schools for PWDs 	<ul style="list-style-type: none"> • Organizing Public Participation for PWD alone. • Mapping and registration of all PWD. • Sensitization and civic education to communities to appreciate PWD. • Penalties should be given to those hiding PWDs. • Construction of Special school at the sub-ward. • Construction of all-inclusive PWD schools
		High Unemployment incidences	<ul style="list-style-type: none"> • Lack of skills • Low levels of industrialization • Lack of financial support • Poor information delivery to youths • Lack of licenses among the bodaboda youths • Inadequate working space youths in jua kali industry 	<ul style="list-style-type: none"> • Technical Training • Establishment of jua kali industries • Provision of financial support • Market provision • Water distribution • Mentorship programs • Trainings for bodaboda youth to enable them obtain licenses • Talent centre, • Awareness to government job opportunities, internship and attachment to villages • Provision of adequate working space for youths in the jua kali industry

No	Sector	Development Need /Issue	Root Causes	Description of Interventions
		Unsuccessful AGPO applications by the youth	<ul style="list-style-type: none"> Lack of information about AGPO 	<ul style="list-style-type: none"> Sensitization on AGPO
		Lack of skills and experience	<ul style="list-style-type: none"> Inadequate CTTIs Lack of information centres, insecurity due to lack of power 	<ul style="list-style-type: none"> Construct more CTTIs Employ more teachers Equip CTTIs with modern learning facilities upgrading of CTTI (workshop, dormitories, toilet, motor vehicle workshop and driving), Equipping. CTTI student to be awarded bursaries Support student with bursaries Youth mentorship programs Active participation of youths in development activities
	Transport	Poor road infrastructure	<ul style="list-style-type: none"> Road reserves have been encroached Poor workmanship Poor drainage Heavy rainfall 	<ul style="list-style-type: none"> Recovery of encroached of grabbed road reserve through survey Strict supervision on road works Harvest the road water through farm ponds or cut off drains
		Low power supply	<ul style="list-style-type: none"> Quite expensive to install Frequent power black out Low voltage 	<ul style="list-style-type: none"> Provision of labour Provision of way leave
		Low literacy levels of development knowledge/ Lack of information access	<ul style="list-style-type: none"> Inadequate training institutions on matters ICT Lack of awareness about the small county CIC domiciled within the sub county offices 	<ul style="list-style-type: none"> Establish a Model Community Development centres / Resource centre
		Inadequate revenue collection	<ul style="list-style-type: none"> Corrupt practices by revenue officers/traders Hash revenue officers Not all taxable areas have been exploited 	<ul style="list-style-type: none"> Report corrupt officers with some level of evidence Train revenue officers on customer care skills Extend the revenue tax bracket e.g. car park fee Automate/ digitize revenue payment
		Inadequate citizen empowerment in knowledge and information	<ul style="list-style-type: none"> No clear and adequate policies that guide citizen engagement 	<ul style="list-style-type: none"> Legal department to formulate policy guidelines to guide citizens participation in the development agenda

No	Sector	Development Need /Issue	Root Causes	Description of Interventions
		Low Citizen empowerment	<ul style="list-style-type: none"> Lack of civic education 	<ul style="list-style-type: none"> Organise mass civic education and public participation activities devolved up to the village level to empower citizens to participate fully in the development and governance issues

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