



REPUBLIC OF KENYA

MAKUENI COUNTY

ANNUAL DEVELOPMENT PLAN

2016-2017

COUNTY VISION AND MISSION

Vision

A county where resources are sustainably harnessed and equitably shared for the benefit of every household

Mission

Engaging all stakeholders in harnessing and governance of resources in a cost-effective way for the transformation of the lives of the county's population

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*For posterity of generations,
The future of Makueni is in our hands*

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LIST OF ACRYONMS

ADP	Annual Development Plan
CBEF	County Budget and Economic Forum
CBROP	County Budget Review and Outlook Paper
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
FBO	Faith Based Organization
FIF	Facility Improvement Fund
GoK	Government of Kenya
ICT	Information Communication Technology
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NGO	Non-Governmental Organization
OVC	Orphaned and Vulnerable Children
PFMA	Public Finance Management Act
PLWAs	People Living With HIV/AIDs
PPP	Public Private Partnership
PWD	People With Disability
REA	Rural Electrification Authority

EXECUTIVE SUMMARY

The Annual Development Plan (ADP) 2016/17 is a culmination of consultations of the different stakeholders in Makueni County. The ADP targets to achieve poverty reduction with the following broad objectives;

- i. Maintain and improve current water sources, develop new water sources and increase water distribution for domestic use
- ii. Equip health facilities and have general and specialist staff to increase access to healthcare
- iii. To increase agricultural productivity through improved farming practices, use of improved technologies, modern developed inputs and output markets
- iv. Increase access to energy, ICT road infrastructure and improve town and urban planning.

- v. Increase youth employment opportunities and economic empowerment.
- vi. Design and implement whole of Government approach to improve service delivery

In order to achieve the above broad objectives, the ADP is crafted within three broad pillars; economic affairs, social amenities and services, and general public services. This distinction is to ensure balance and effective separation of strategic interventions, targeted objectives and understanding of responsibilities of each county development partner.

To align development activities in Makueni within the national development framework, the ADP incorporates the MTEF sectoral approach within the three pillars of development. The economic affairs pillar encompasses the following MTEF sectors: the agriculture, rural and urban development sector; energy infrastructure and ICT sector; and general economic commercial and labour affairs sector. The social development pillar encompasses the following sectors: health sector; education sector; social protection, culture and protection sector; and environmental protection, water and natural resources sector. The third pillar on general and public services encompass public administration and internal relations sector and macro working group.

The Strategic Issues

The strategic issues raised for the ADP 2016/17 are addressed by strategic interventions configured around each MTEF sector. The interventions are sector specific and culminate into strategic activities which will be undertaken by the different departments in the county government. The ADP embraces sectoral planning approach however, implementation of the activities are implemented by relevant and respective County Government departments and across departments. The plan promotes interdependence rather than independence, a holistic Government approach of many

agencies, one Government acting as one to serve the citizen.

ADP Flagship Projects

The ADP identifies several flagship projects that envision enhanced service delivery and fast-tracked development in line with the MTEF sectors. These flagship projects include *County Mega Dams; and Piping and distribution of water for 1000 Km in the plan period. A Makueni Agricultural Show to be organized at the end of the implementation of the ADP, Farmer Clinics to facilitate high quality, timely and low cost extension services to famers, investment in green energy, Makueni County innovation Incubation Centre, telemedicine centres, infrastructure development in Urban centres, tarmacking of 100 KMs of roads strengthening Governance Mechanisms and Service Charter.*

ADP Strategic Intervention Priorities

The ADP prioritizes the strategic intervention priorities into four tiers in order to effectively drive the development agenda through sectoral domains.

The *first tier* is to enhance social development: the supply of social amenities, the county government will seek to make significant investments in the education, health, social protection, culture and recreation, and environment, and water and natural resources sectors. Key issues to be addressed in health and education sectors relate to low health personnel coverage, low skills among the youth, and lack of domesticated ECDE policy. Environmental degradation and water across the county are a major issue constraining development in the county. The county is experiencing shrinking water sources and a vicious cycle of environmental degradation and poverty. In the view of the challenges bedevilling the water component and constant clamour for the county to improve water access, prioritization of water agenda has never been more important. The county will therefore focus on water harvesting and distribution of water by expanding water piping in areas hardest hit by water shortages and inaccessibility. An elaborate water

development policy and implementation plan will be an important ingredient towards improving access to portable water. The Government will also invest in activities including re-afforestation, domestication of the climatic change policy and tapping international resources (United Nations framework convention of climatic change) meant for mitigation of climatic change in order to mitigate increasing negative climatic change. Besides, all the natural resources and mineral and infrastructure will be mapped and commercial viability evaluated to help in future planning of development activities.

During the plan period water development and distribution in both new and old sources will occupy the highest county Government priority within this cluster. In the short term, water for domestic use will be prioritised while in the medium and long term water for irrigation will be the main focus.

The ADP *second tier* of priorities is a focus on agricultural, rural and urban development to address the issue of low productivity, inadequate policy frameworks and poor urban planning. These strategic issues will be addressed through improved extension services, development of agricultural and complimentary policies including water policy and implementation frameworks and development of policies specific to economically important agricultural value chains, and creating investment enabling land tenure.

Majority of citizens of Makueni live in the rural areas and make a living of some form of farming. This is therefore an important priority area.

The *third tier* of priority is focused on energy, infrastructure and ICT. The County Government will address the issues of low coverage and distribution of energy by investment in expansion of connectivity and promotion of alternative sources of energy. Dilapidated roads will be addressed through increased investment on roads including upgrading of existing roads.

Because of high unemployed youth population in the county, through the general economic and labour affairs sector, the county government will focus on creating employment opportunities by supporting youth business agenda, and training and capacity building for the youth. Within this sector, the County Government will also seek to exploit the tourism potential in the county through various ways including mapping and developing necessary infrastructure in the tourist sites.

Lastly, the *fourth tier* in the strategic priority list is the public administration and internal relations sector. The County Government will seek to strengthen the institutional relationships within the government and enact a code of conduct to facilitate communication between and within government organs. Strengthening the skills and capacity of the departments on policy formulation and drafting of bills will be given priority. In addition to this, Capacity building on governance and development of code of conduct and harmonization of the working calendar of the macro working group will be adopted as important strategic thrust in implementing a whole of Government strategy in service delivery.

The citizens of Makueni deserve the best but this will only happen once institutions work in harmony to implement same vision. The ADP also sets the push for resource mobilization to fund the envisioned development activities. Much of the financing will come from the County Government with other development partners contributing to bridge the budget gap. In the medium term private public partnerships will be explored to speed up service delivery. Moreover, the ADP envisions setting up of a comprehensive Monitoring and Evaluation (M&E) process to continuously monitor the implementation of the development activities, generate information for use in planning and reorientation of projects.

MARY KIMANZI

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

ACKNOWLEDGEMENT

The preparation of the 2016/17 ADP was achieved through consultation and co-operation between County Treasury and all County Departments. The finalization of the plan made with reference to the Makueni CIDP 2013-2017 which is the county medium term development plan. It also made use valuable inputs from the general public made during budget consultations process for FY 2014/15 & FY 2015/16.

The county treasury took a leading role in preparation of the plan. The County treasury appreciates all the departments for their valuable inputs and fruitful discussion during the planning meetings.

We sincerely appreciate our Governor, H.E. Kivutha Kibwana for his financial and moral support to the process. We appreciate the Continuous interaction and inputs from the County Budget and Economic Forum (CBEF) whose input in the process is invaluable.

We are grateful to Executive Committee Member for Finance & Planning Mrs. Mary Kimanzi for her support and encouragement. Lastly we would like to acknowledge the efforts of the core team in the County Treasury for having spent a significant amount of time compiling and preparing the ADP.

MOSES THIONG'O

COUNTY CHIEF OFFICER FINANCE & SOCIO-ECONOMIC PLANNING

CHAPTER ONE: INTRODUCTION

1.1 Background and Overview

This is the third Makueni County's Annual Development Plan (ADP 2015) to be prepared. The plan reaffirms the broad policies and strategies as set in the 2014/2015 ADP 2015 and sets out the government's priorities in the medium term as outlined in the County Integrated Development Plan (2013-2017). The ADP 2015 contains the broad development programme priorities and their corresponding desired outcomes and performance targets for the 2016/17 fiscal period.

The theme for the plan shall be "accelerating socio-economic transformation through outcome based expenditure". The plan is cognizant of the counties shared vision and mission and thus it has been aligned to Makueni CIDP, the MTP II and the Vision 2030. The overriding policy of the plan is to accelerate the socio-economic transformation through efficient and effective mobilization and allocation of resources.

1.1.1 Integrated county planning

The Makueni 2016/2017 ADP 2015 acts as an implementation tool for the Makueni CIDP 2013-2017. The programmes identified for implementation during the period 2016/17 are derived from the Makueni CIDP which was prepared pursuant to provisions of Part XI of the County Government Act 2012.

In addition, the government will recognize the private sector and the non-state actor's efforts to complement the limited resources to execute the identified programmes and projects. These partnerships are expected to guarantee increased success of all government initiatives alongside accelerating social economic transformation.

1.1.2 County Planning and linkage with other plans

The preparation of the 2016/2017 ADP 2015 made reference to key County/National Government Policy documents particularly the Makueni County Integrated Development Plan (2013- 2017), the Second Medium Term Plan (2013 - 2017) of the Vision 2030, the Makueni County Programme Based Budget (PBB) 2014/2015 and the draft Makueni County Strategic Plan (2013 -2018).

The ADP 2015 has adopted Sectoral Planning approach to facilitate directing resources to related activities in order to accelerate the desired growth. The sectoral ensures efficiency in delivery of services by linking specific sectoral-activities to outcomes.

The plan presents the government's strategic priorities per sector. These priorities have been aligned to well defined programmes their corresponding outputs and targets for the period under review. This approach will provide a mechanism for feedback on the effectiveness and efficiency in the implementation of the programmes and projects set out in this Annual Development Plan.

The plan outlines the policies, programmes and projects that will facilitate accelerated and inclusive economic growth, higher living standards, better education and health care, increased job creation especially for youth, commercialized agriculture providing higher rural incomes and affordable food.

The ADP has identified programmes to be delivered to facilitate achievement of the above priorities which outline.

1. The strategic priorities to which the programme will contribute;
2. The services or goods to be provided;
3. Measurable indicators of performance where feasible;

1.2 Objectives of the Annual Development Plan

The objectives of this ADP shall be;

1. To act as an implementing tool for the Makueni CIDP
2. To enhance equity in distribution of resources across the sectors and geographical locations.
3. To promote implementation of high impact and sustainable programmes
4. To provide a mechanism for feedback on the effectiveness and efficiency of programmes pursued

CHAPTER TWO: COUNTY SITUATIONAL ANALYSIS AND STRATEGIC INTERVENTIONS

This chapter provides the county current situation analysis and provides analysis of the development issues, strategic intervention mapped to MTEF sectors and linked with the county functions as given in schedule four of Kenya constitution 2010.

2.1 County Current Situation

The county critical data on wellbeing is tabulated below.

Category	Description
Location and size	8,034.7 Km ² ; borders several counties Kajiado to the West, Taita Taveta to the South, Kitui to the East and Machakos to the North. It lies between Latitude 1° 35' and 3° 00' South and Longitude 37°10' and 38° 30' East.
Administrative Units	Constituencies: Mbooni, Makueni, Kaiti, Kibwezi East, Kibwezi West and Kilome.
Population (2015 projected)	Male - 468,297; Female - 493,442. Total 961,740
Urban population (2015 projected)	Wote & Mtito Andei - 38,931
Total road network	Total road - 3,203.5 Km Bitumen -453.8Kms Gravel - 555.2Kms Surface roads - 2,198.6Kms
Railway	Stretch of 140 kms with stations at Makindu, Kibwezi, Mtito-Andei and Emali.
ICT	Konza City
Financial institutions	8 commercial banks and microfinance institutions
Educational institutions	ECDE centres - 1,510 Primary schools - 982 Secondary schools - 339 Tertiary institutions -12
Trade	Retail traders - 1,332 Wholesalers - 243

Category	Description
Total arable land	5042.69Km ²
Total mean holding size	County: 1.58 Ha National: 0.97Ha
% of land with title deeds	County: 19.8 per cent National: 39.4 per cent
Total area under crop	Cash crops: 23,356 Ha Food crop: 65,453 Ha
Average farm size	Small scale farmers: 3.44 Ha Large scale farmers: 30.4Ha
Main livestock	Cattle, Sheep, Goats, Donkeys, Pigs, Beekeeping, chicken and Fish
Total area under forest cover	191 Km ²
Gazetted forests	Nthangu, Makuli, Mbooni, Kilungu and Kibwezi forests.
Water demand in the county	22,113m ³ /day
Average production of water in county	13,607m ³ /day.
Water resources	Earth dams: 278 Sand dams: 118 Protected springs: 4 Boreholes: 117
Household water access	HHs with access to piped water: 12,671 HHs with access to potable water: 27,752
Average distance to the nearest water point	8 kms
Rivers	Athi, Thwake, Kaiti, Muuoni, Kikuu
Health facilities	Level IV hospitals: Makueni Level III hospitals: Kilungu, Makindu, Mbooni, Kibwezi, Sultan Hamud, Nzau and Tawa Level II: 21 Level I: 113
Immunization coverage	County: 62.26 per cent

Category	Description
	National:
Contraceptive acceptance	County: 30.75 per cent National:

2.2 STRATEGIC ISSUES AND INTERVENTIONS

The following are a summary of key strategic issues and interventions organized in pillars linked with MTEF sectors.

The overall objective of the annual development plan is poverty reduction and empowerment of vulnerable groups.

PILLAR I: ECONOMIC AFFAIRS PILLAR

AGRICULTURAL RURAL AND URBAN DEVELOPMENT SECTOR

The sector aims at increasing productivity and agricultural marketing in the county while at the same time enhancing sustainable land use and settlement in the county.

1. Strategic Issue 1: Agricultural productivity

- i. **Strategic Intervention 1:** Intensify extension services (Agronomic/animal husbandry practices, post-harvest management, and disease and pest control)
- ii. **Strategic Intervention 2:** Create conducive environment and platform to showcase agricultural produce from the county (establishment of Makueni Agricultural Show)
- iii. **Strategic Intervention 3:** Collaborate with private sector agro dealers and NGOs to ensure timely delivery of appropriate technologies and avail subsidized technologies through farmer clinics (certified seeds, AI services)
- iv. **Strategic Intervention 4:** Water harvesting and irrigation –irrigating 2000Ha of land

2. **Strategic Issue 2:** Policy, institutional and legal frameworks complementary to agricultural production
 - i. **Strategic Intervention 1:** Developing and domesticating an agricultural and complementary policy and legal frameworks for Makueni County

3. **Strategic Issue 3:** Town and urban planning
 - i. **Strategic Intervention 1:** Urban planning of major towns and centres
 - ii. **Strategic Intervention 2:** Titling of land, mapping and digitization in urban and rural areas
 - iii. **Strategic Intervention 3:** Development of infrastructure in urban centres

ENERGY, INFRASTRUCTURE AND ICT SECTOR (EII)

The sector goal is to connect communities to economic opportunities through improved infrastructure and strengthen development and usage of ICT to spur economic development.

1. **Strategic Issue 1:** Coverage and distribution of Energy
 - i. **Strategic Intervention 1:** Promote use of green energy, mainly solar in areas with low population density.
 - ii. **Strategic Intervention 2:** Increase allocation of resources to Energy Sector.
 - iii. **Strategic Intervention 3:** Explore possibility of green energy potential (Nzeveni area, parts of Chyullu etc) through PPP

2. **Strategic Issue 2:** Road networks
 - i. **Strategic Intervention 1:** Collaborate/ lobby the national roads agencies to identify and prioritise maintenance of classified roads in the County.
 - ii. **Strategic Intervention 2:** Increase County allocation budget for roads

maintenance

- iii. **Strategic Intervention 3:** Collaborate with KURA and KERA to upgrade road network in the County to bitumen standards.

3. **Strategic Issue 3:** ICT connectivity

- i. **Strategic Intervention 1:** Enhance network connectivity across the county

GENERAL ECONOMIC COMMERCIAL AND LABOUR AFFAIRS SECTOR (GECLA)

The sector main goal is to strengthen SMEs, entrepreneurship and ensure linkages to market for youth and vulnerable groups in business.

1. **Strategic Issue 1:** Youth unemployment

- i. **Strategic Intervention 1:** Capacity building in marketable skills
- ii. **Strategic Intervention 2:** Build capacities of organized youth business groups to enhance businesses
- iii. **Strategic Intervention 3:** Supporting and mentoring youth businesses
- iv. **Strategic Intervention 4:** Build capacity of youth and women groups to access affirmative action funds (UWEZO, AGPO, YEP, WEF).

2. **Strategic Issue 2:** Tourism potential

- i. **Strategic Intervention 1:** Enhancing tourism infrastructure development

3. **Strategic Issue 3:** Cooperative movement

- i. **Strategic Intervention 1:** Strengthening co-operative movement

PILLAR II: SOCIAL AMENITIES AND SERVICES

HEALTH SECTOR

The sector aims at increasing access to quality health care to all in the county.

1. **Strategic Issue 1:** Health personnel level, idle capacity and inadequate specialists
 - i. **Strategic Intervention 1:** Improve access to specialist doctor's services
 - ii. **Strategic Intervention 2:** Use of technology to provide diagnostic advice from a central facility (telemedicine)
 - iii. **Strategic Intervention 3:** Maintenance of existing facilities
 - iv. **Strategic Intervention 4:** Balancing the facilities in existence with adequate personnel
 - v. **Strategic Intervention 5:** Invest in basic preventive healthcare
 - vi. **Strategic Intervention 6:** Invest in curative services

EDUCATION SECTOR

The sector aims at facilitating access to quality basic education and vocational training.

1. **Strategic Issue 1:** Skill levels among the youth
 - i. **Strategic Intervention 1:** Equipping of at least 10 CTTIs (right equipment and distribution)
 - ii. **Strategic Intervention 2:** Recruiting and retaining qualified trainers
 - iii. **Strategic Intervention 3:** Reviewing training curriculums and harmonizing them with labour market needs
2. **Strategic Issue 2:** County ECDE policy
 - i. **Strategic intervention 1:** Domesticating and implementing national ECDE policy 2006

SOCIAL PROTECTION CULTURE AND RECREATION SECTOR

The sector aims at enabling shift from extreme poverty through social protection and skills development.

1. **Strategic Issue 1:** Vulnerable Groups

- i. **Strategic intervention 1:** Inclusion of innovative training of vulnerable groups
 - ii. **The strategic intervention 2:** Creating alternative sources of income and programmes
 - iii. **The strategic intervention 3:** Mentoring programmes in schools
 - iv. **The strategic intervention 4:** Providing psychosocial support to addicts recovering from drug and substance abuse
2. **Strategic Issue 2:** Coverage of Social Protection
- i. **Strategic intervention 1:** Up scaling and institutionalising a county social protection programme to complement the national safety net programme
3. **Strategic Issue 3:** Sporting Facilities and nurturing of emerging talents
- i. **Strategic intervention 1:** Investing in sporting facilities and development of processes to harness talent

ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES SECTOR

The sector's main objective is to enhance water access through water harvesting and distribution to half average distance to nearest water point.

1. **Strategic Issue 1:** Water sources and poor water distribution
- i. **Strategic Intervention 1:** Expand water distribution lines across the county 1,000 Kms of piped water
 - ii. **Strategic Intervention 2:** Drilling of boreholes and reclaiming and rehabilitation of existing ones
 - iii. **Strategic Intervention 3:** Construction of water dams
2. **Strategic Issue 2:** Environment

- i. **Strategic Intervention 1:** Re-afforestation, promoting utilization of green energy, soil and water conservation technologies
 - ii. **Strategic Intervention 2:** Mainstreaming of climate change adaptation
 - iii. **Strategic Intervention 3:** Disaster Risk Reduction
- 3. **Strategic Issue 3:** Natural resources and infrastructure
 - i. **Strategic Intervention 1:** Survey, mapping and profiling of all natural resources and infrastructure in the county.

PILLAR III: GENERAL PUBLIC SERVICES

PUBLIC ADMINISTRATION & INTERNAL RELATIONS SECTOR (PAIR)

The objective of the sector is to coordinate government functions and efficient service delivery.

- 1. **Strategic Issue 1:** Institutional linkages and capacity
 - i. **Strategic Intervention 1:** Strengthening the skills and capacity of the executive on policy formulation and drafting of bills
 - ii. **Strategic Intervention 2:** Capacity building on governance and development of code of conduct for county public service and implementing a whole of Government strategy in service delivery
 - iii. **Strategic Intervention 3:** Strengthening infrastructure at decentralized levels

MACRO WORKING GROUP

2. **Strategic Issue 1:** Working calendar of the macro working group

- i. **Strategic Intervention:** Harmonization of the working calendar of the macro working group.

CHAPTER THREE: ECONOMIC AFFAIRS PILLAR

This chapter presents a highlight of programmes identified in the economic affairs pillar which is composed of Agriculture, Rural & Urban Development, Energy Infrastructure and UCT and General Economic Affairs sectors.

3.1 Agriculture Rural and Urban development

The sector is considered as the key Economic growth driver critical for attainment of the 10 percent economic growth rate envisaged under the Kenya Vision 2030. It directly contributes to the county and national economy through income generation, employment and wealth creation, as well as ensuring food security. It further contributes indirectly to economic growth through forward and backward linkages with other sectors. In Makueni County, agriculture and urban development, through its direct and indirect linkages to other economic sectors, accounts for an estimated 78 percent of the total household income making the sector the most important driver of economic growth within the county. Despite the importance of this sector, it is plagued by a myriad of challenges including low productivity, inadequate policy, legal and institutional frameworks guiding the sector and complementary sub sectors such as water, and land, and poor urban planning.

3.1.1 Agricultural productivity

According to available Kenya National Bureau of Statistics (KNBS), Makueni occupies an estimated area of 8,034.7 square Kilometres (8,034.7 Km²). About 63 percent of the total land mass or 5042.69 square Kilometres (504,268 Ha) is arable land characterised by good soils for agricultural production. The county produces limited number of cash and a relatively wide range of food crops. While cash crops occupy 23,356 Ha (5 percent of the arable land), food crops occupy 65,453 Ha (13 percent of the arable land). Two farming systems are evident in Makueni; the small scale and large scale farmers. Large scale farmers have average on 30 Ha while small scale farmers have an average of 3.4

Ha.

Although most of the arable land in Makueni county is best suited for drought resistant crops, a significant area of cultivated land is put under maize. The productivity (Output per unit Ha) of maize is estimated to range between 0.3 and 1.3 tons/Ha. The average yield is estimated to 1.3 tons/Ha against the national average of 2.0 tons/Ha.

Low maize productivity and by extension any other crop, is associated with **poor farming practices, low use of improved technologies, inadequate policies, poorly developed inputs and output markets and dependence on the erratic and poorly distributed rainfall.**

Evidence shows that there is high rainfall variability during the main growing season (Oct-January) than the second growing period (March-June). Rainfall variability is traced back to underlying climatic change trends which have a considerable impact on crops and livestock production. The onset of rainfall, temporal and spatial distribution, and cessation of rainfall has considerable effects on yields of all crops in Makueni leading to effects on food security outcomes. The effects of variability and distribution of rainfall are found to be worst in maize yields.

Low adoption of improved technologies including use of improved seed varieties including drought tolerant crops, and (30 % 62%), fertilizer use, animal feeds preservation, participation in formal markets, uptake of improved cattle breeds, soil and water conservation, minimum tillage, terracing and extension services. While there is quite considerable adoption of terracing, animal feeds conservation, and adoption of extension services, adoption of all the other improved agricultural technologies is considerably below the national average. There is significant evidence showing that low productivity in crops and livestock is associated with low adoption of appropriate technologies.

Adoption of various improved agricultural technologies in Makueni County

Technology	Makueni County (Eastern Lowlands) %	National (All Agro Ecological Zones) %
Hybrid maize	30	62
Fertilizer	28	60
Animal feeds preservation	61	62
Participation in formal markets	2	15
Improved cattle breeds	5	19
Soil and Water conservation	2	13
Minimum Tillage	14	5
Terracing	90	71
Extension services	69	63

Source: Maina et al. 2009*

Makueni County has good agro ecological conditions for production of fruits. Fruit production is high in the upper parts of the county and is a significant source of income for the household. Despite the high fruit production, high losses are incurred during marketing due to poor marketing strategies and low value addition.

With regard to other crops including maize, green grams, sorghum and pigeon peas which are mostly grown in the county, farmers usually sell their produce immediately after harvest due to immediate financial demands. At the time of sale, prices of these crops are usually below peak leading to lower farm returns. This positions the households in a precarious food security situation because they purchase the same food items at higher prices during the lean season. To address the challenge of low agricultural productivity, Makueni County Government will roll out the following strategic interventions;

Strategic Intervention 1: Intensify extension services (Agronomic/animal husbandry practices, post-harvest management, and disease and pest control)

Because of low adoption of improved agricultural technologies, Makueni County Government will continuously promote adoption of improved agricultural production technologies through media programs, training of farmers on relevant improved technologies and agronomic practices, establishment of farmer field schools (FFS), farmer exchange visits (to National Research stations, attendance to important events including World Food Day, Environment Day, World Water Day, Trade shows among others) and facilitation of extension officers. In addition, the county government will explore the possibilities of establishing e-extension services and provision of targeted AI and seed voucher system.

Strategic Intervention 2: Create conducive environment and platform to showcase agricultural produce from the county

Because marketing of agricultural commodities in the county is an important aspect in driving productivity, the County Government will organize *Makueni Agricultural Show* to showcase the variety of produce to viable marketing outlets and also attract investors in input and output markets and value addition on the respective important value chains.

Strategic Intervention 3: Collaborate with private sector agro dealers and NGOs to ensure timely delivery of appropriate technologies and avail subsidized technologies (certified seeds, AI services)

In order to deliver quality and yet low cost extension services, the Makueni County Government will partner with other relevant stakeholders to innovatively provide demand driven extension services through establishment of *farmer clinics*. *Farmer clinics* will be extension centres run by experts in agriculture to provide extension services especially with relation to management of pests and diseases and inputs use.

Strategic Intervention 4: Water harvesting and irrigation -irrigating 2000Ha of land

To enhance productivity, continued dependence of rain fed agriculture will not be a viable option. The county Government will promote run off water harvesting by creating awareness of the importance of irrigation to supplement rainfall especially of rains cease earlier than normal. In addition, the County Government will promote the kitchen gardens and small scale irrigation at household level using the harvested water and linkage of water distribution points to these kitchen gardens. At the large-scale level, the county government will support large-scale irrigation along rivers and rehabilitate the existing irrigation schemes.

Flagship Project: Makueni Agricultural Show

Agricultural products from Makueni County are less known outside the County. The quality of the produce, especially fruits, is known to few customers who have formed preference for these products within and outside the County. Similar preference exists for goat meat within good fractions of customers. Makueni Agricultural show will be a flagship project to showcase this agricultural produce, technologies and innovations in agricultural production.

The show will be organized by the County Government in collaboration with Agricultural Show of Kenya (ASK) and relevant stakeholders including farmers from the county. Notable stakeholders will include but not limited to the following;

- ✓ Agriculture and Livestock Development
- ✓ Research Institutions
- ✓ Seed and Animal Breeding companies
- ✓ Technology Developers
- ✓ Traders & Investors
- ✓ Banking and Financial Intermediation
- ✓ Universities and colleges
- ✓ Industry and manufacturing sector
- ✓ Non State Actors in the county

Organized within the county, the show will be used as a marketing event for the produce and will serve to stimulate investment in agricultural ventures. Show will be planned to coincide with major agricultural calendar in the County, such mango harvesting season. The first Show to take place Dec 2016/Jan 2017. A committee to start planning should be prioritised.

Flagship Project: Farmer Clinics

For a very long time, provision of extension services has been limited by lack of financial support with extension agents lacking means to access some extensive areas. Despite the demand, farmers have also been ineffective in accessing these services because of the distances to extension service offices. Moreover, at times, the quality of the extension service has been wanting.

Whereas there has been tremendous development in communication technology, the county has not been able to take advantage of development in e-communication to address some of the perennial problems of providing extension services.

In a bid to take advantage of the e-communication, the County Government will initiate the formation of “Farmer Clinics”, on a pilot basis first, and then roll the project across the whole county. The County Government will partner with other relevant stakeholders to innovatively provide demand driven extension services through establishment of farmer clinics. Farmer clinics will be extension centres run by experts in agriculture to provide technical information services, prescription of drugs, chemicals and pesticides extension services especially with relation to management of pests and diseases and inputs use. The envisaged service providers are existing agro-dealers who will sign MoUs with the County to ensure they are manned by qualified people to offer livestock and crops related diagnostic information to farmers. They should also ensure their stores are well stocked. Their services will be publicised along with other agriculture related information by the County. The aim of the clinics will be solving production challenges affecting farmers through provision of extension information through an e-platform or (mobile application). Farmers will be able to send information on their demand to the crops or livestock experts stationed in the farmer clinics through a mobile app or using the conventional social media (whatsapp for example). The farmer clinics specialists will respond passing the information back to the farmer through the same. Visual information, especially photos of disease and pests will easily be shared through these e-platforms. The crops and livestock experts will be enabled to provide information back to the farmers on a timely and cheaper cost basis.

3.1.2 Policy, institutional and legal frameworks complementary to agricultural production

Land, labour and water are important inputs in production process. In Makueni County, the exploitation of these three factors has been haphazard leading to wanton destruction, degradation and inequitable distribution and underutilization. High levels

of inefficiency in employment of these inputs are evident across the whole county. These high inefficiencies and sub-optimal utilization of are, in part, as a result of the inadequate regulatory framework that guide development and distribution of these resources. In order to effectively promote the utilization of these resources, the County Government of Makueni will engage in the following strategic interventions;

Strategic Intervention 1: Developing and domesticating an agricultural and complementary policy and legal frameworks for Makueni County

Makueni County Government will initiate development of a domesticated agricultural policy and complementary policies including water, food security, and land policy. In addition, the County will develop specific policies in agriculture for specific value chains such as green grams, sorghum, dairy, extension services, and inputs policy to concretize agricultural development in the county.

3.1.3 Town and urban planning

The county is characterised by increasing urbanization. The rate of increase in urbanization is predicted to increase at an increasing rate and faster than the development of the urban infrastructure including water and sewage system, housing, roads and communication. At least 5 percent of Makueni County population is urbanized according to available estimated (KNBS 2006). However, the estimated urbanization estimate is expected to be higher in recent times owing to the changing nature of livelihoods, income sources and education levels. The trend is envisioned to increase in the next decade with population coalescing around the major urban centres along the Mombasa-Nairobi highway and along the Standard Gauge Railway (SGR).

Poor supply of the appropriate urban infrastructure reflects poor urban planning and development of the social amenities. Major towns in Makueni County include Wote, Emali, Makindu, Kibwezi, and Mtito Andei all which area characterized by poor

planning and inadequate land for expansion and development of appropriate infrastructure. Besides inadequate planning and development of infrastructure, investment within these urban centres and towns is negatively affected by lack of titles that legally create ownership of land and thereby incentivizing investment.

Strategic Intervention 1: Urban planning of major towns and centres

Makueni county government will seek to enhance efficiency and effectiveness in physical planning and development control services to ensure that all the urban areas and centres are planned and the plans approved for implementation. Where the plans have been already approved, the Makueni County Government will continue to implement the approved plans.

Strategic Intervention 2: Titling of land, mapping and digitization in urban and rural areas

The County Government will partner with the national government including all the relevant partners and stakeholders to survey public land for titling in all urban areas where surveying and mapping is inadequate. In the planning year 2016/17, the County Government will target to issue 22,400 title deeds across the urban and rural divide. In addition, the County Government will collate all the social, physical and attribute data and develop a web based application for hosting the data for real time access.

Strategic Intervention 3: Development of infrastructure in urban centres

Makueni County government will develop the roads within the urban centres, parking zones; develop water and sewage system and install lighting to increase hours of trading.

Flagship Project: Infrastructure development in Urban centres

Markets and market places need to be developed and planned with a futuristic mind. Makueni

population is predicted to be urbanizing at a high rate than the development of the urban infrastructure. Coalescing of population creates market demand for food, water and connectivity. It is this demand that backwardly links to stimulate production in rural areas. As such, urban centres become the market places where commodity exchange takes place. This exchange function is fast shifting towards the urban areas and there is increasing need to plan and build the infrastructure to harness the demand and create conducive environment for marketing. The County Government will thereby engage in development of the infrastructure in major urban centres including construction of cabro/tarmac roads, lighting and development of water and sewage systems. Target urban centres will be those along the Mombasa-Nairobi highway because of their commercial strategic positioning.

3.2 Energy, Infrastructure and ICT (EII)

The Energy, Infrastructure and ICT Sector consist of Roads, Transport, ICT, and Energy & Public Works. The Kenya Vision 2030 recognizes infrastructure as an enabler for sustained economic growth. In this regard, adequate funds must be set aside to finance the various EII programmes and sub-programmes.

The development of high quality infrastructure is critical for socio-economic transformation. The strategies and measures to be pursued during the period include; supporting development initiatives, strengthening institutional framework, enhancing efficiency and quality as well as increasing the pace of projects so that they are completed as envisaged. Other measures include encouraging private Sector participation in the provision of infrastructure services and green energy generation through the Public-Private-Partnership (PPP) framework. The Sector aims at improving both the quality and quantity of Infrastructure facilities in order to contribute to the attainment of a developed county.

3.2.1 Coverage and distribution of Energy

Makueni County has one of the lowest household accesses to electricity in the Country.

Current statistics show that only 5.7% of the households are connected to national grid against a national average of 22.9%. Compared to other counties, Makueni is ranked number 34 out of the 47 in terms of use of electricity for lighting. Even within the County there are wide disparities of connectivity. There are three key underlying factors to the low coverage and distribution of energy including low population density, low investment in electricity distribution, and low adoption of alternative sources of energy.

Low population density especially in the Arid and Semi-Arid lower zones of the County makes it expensive to have all the households and institutions connected to the National Grid. The low population density is prompted by the sparse patterns of settlements with significant distances between homesteads. Poor electricity distribution in the County is also attributable to limited resources available to the County amidst other competing priorities like health, water, and food security. The County will increase its own budgetary allocation to complement resources from the National Government in improving energy connectivity.

In addition, adoption of other alternative sources of energy in the County has been limited due to high levels of poverty among majority of the population, estimated at 64 per cent. Currently the percentage of houses using solar energy is estimated at 3.8 per cent. The County will promote green energy especially solar, wind and biogas power especially in lighting of towns, street lighting and households. In order to meet the challenges relating to energy and access, the County Government will engage in the following strategic approaches;

Strategic Intervention 1: Promote use of green energy, mainly solar in areas with low population density.

The target will be households, institutions and markets. This is in recognition that sparsely populated areas will be expensive to be connected to the national grid, while at

the same time recognising the right to every citizen to enjoy electricity access.

To actualize this intervention the following activities will be undertaken during the year:

1. Establish a policy on green energy
2. Lighting of markets and streets using solar and wind energy
3. Train households/communities on use of biogas
4. Create awareness on use of energy saving jikos/stoves
5. Provide subsidized jikos to the poor and vulnerable groups and institutions-
1000jikos

Strategic Intervention 2: Increase allocation of resources to Energy Sector.

The County Government will target to connect additional 5000 households to electricity. The County allocation to electricity connection will be increased during the current financial year in order to increase the number of households with electricity connection. The activities to be undertaken to realise increased access to electricity connection include:

- Mapping out of towns and institutions that are not connected to national grid
- Collaborate with REA to fast-track electricity connection
- Install solar/wind powered floodlights in major market centres

Strategic Intervention 3: Explore possibility of green energy potential (Nzeveni area, parts of Chyullu etc) through PPP

During the current Plan period the County will explore the possibility of internal generation of green energy using Public Private Sector Partnership approach. The immediate priority is to explore potential for wind energy starting with the Chyullu hills range (Nzeveni), Nzaui hill among other potential areas. Counties like Turkana, Kajiado and Meru are already ahead in this front having signed lucrative agreements for wind power generation with private companies. This initiative can generate revenue

for the County.

To actualise this strategic intervention, the County department will undertake three key activities as outlined below:

- Identify potential wind energy specialised private companies for partnering
- Develop MOUs with interested private investors for exploitation of green energy resources
- Conduct feasibility studies to establish areas with potential of wind and solar energy in the county

3.2.2 Road networks

The County has some of the worst road networks in the country largely to marginalization since independence. Until recently the County had only one tarmacked road, the Yoani – Nunguni road. The only other tarmacked road in the County, Machakos-Wote-Making was constructed in in late 1990's early 2000. A number of other important roads such as Wote-Emali, Itangini-Tawa remain untarmacked and major challenge during the rain seasons. These roads are classified and fall under the National Government road agencies, specifically KeRRA.

The current road coverage is estimated at 3,203.5kms of which 453.8kms are bitumen standards, 555kms gravel and 2,198.6kms surface roads. Some of the rural roads are in bad state of disrepair while other areas remain un-opened. This poses a major challenge to the County Government in addressing some key economic and social challenges such as access to markets by farmers, access to medical facilities and other institutions. There are two key factor that lead to dilapidation of the roads network, one, inadequate maintenance of all-weather roads and two, constrained financial allocation to expansion and upgrading of the roads network.

Inadequate maintenance of the roads network results from low allocation to roads

maintenance or lack of prioritization by the national government. Expansion of roads network in the County has also faced serious financing challenges due to biased allocations by the National Government over the years. The National roads agencies (KURA, KERRA and KENHA). KERRA and KURA are important partners as they are responsible for development and maintenance of classified urban and rural roads. KENHA is also an important partner because the Mombasa – Nairobi highway traverses the County and is an important artery for the development of the County. The County has prioritised strategic intervention to improve road maintenance. The County strategy intervention to deal with this challenge is two pronged.

Strategic Intervention 1: Collaborate/ lobby the national roads agencies to identify and prioritise maintenance of classified roads in the County.

The county will undertake implement two broad activities towards improving maintenance of the roads network at outlined below:

Activities:

- **Identify roads for maintenance:** map out all the classified roads in the county and prioritise those with urgent need for maintenance. Also consider economic factors such as linkages to markets, high population density in prioritizing.
- **Agree on maintenance schedule:** Develop a maintenance schedule with National Agencies for the classified roads.

Strategic Intervention 2: Increase County allocation budget for roads maintenance

Despite the limited financial resources, the County Government will seek to increase the allocation towards roads maintenance. This will be aimed at linking the sub county headquarters with the county headquarter.

Strategic Intervention 3: Collaborate with KURA and KERA to upgrade road network in the County to bitumen standards.

The focus will be classified roads and urban roads (to cover an additional 200kms) and

rural roads upgrading, opening new areas to cover an additional 1200kms during the Plan period. This will entail increased funding by the County for roads upgrade and construction of new roads. The sector will therefore require enhanced budget allocation.

- Identify and prioritize roads for upgrading
- Designs and bills of quantities
- Procurement and construction

Flagship Project: Tarmacking of 100 KMs of roads

The county has prioritized the tarmacking of 100 KMs of roads. Key roads include the Matangini-Tawa and Emali-Ukia roads which serve a significant population with poor access to roads and communication. These stretches also serve areas with high agricultural production. Improving roads access will stimulate production and marketing of agricultural produce from these areas. Although this is an expensive venture, the county government will seek collaboration with national roads authorities to initiate a phased implementation of these projects.

3.2.3 ICT Connectivity

The County use of internet is one of the lowest among the 47 Counties. Available statistics show the County is ranked at number 40 among the 47 counties on the use of internet, while it is ranked number 17 among number of households having a mobile phone. There are opportunities to increase the use of internet through promotion of upgrading of use of mobile phones to internet access. This is critical because households will be able to get a number of vital services e.g. health information, agriculture information among other vital technological information.

At the County headquarters, the County faces challenges of efficient ICT connectivity both at the headquarters as well as connectivity to the Sub-county and Ward levels. This makes communication inefficient and expensive. For example in some cases, Ward and Sub-County administrators have to incur expensive trips to the headquarters to

deliver documents that under the current level of communication advancement can be delivered electronically in a matter of seconds.

Strategic Intervention: Enhance network connectivity across the county

It is imperative that information regarding the operations of the government within the head offices and sub-county and ward offices is timely shared for effective government functioning. The County Government will adopt a two pronged approach to address the issue of enhancing connectivity across the government offices in the county. One, the County government will upgrade the headquarters internet bandwidth to ensure connectivity is faster and more efficient, and two, the Government will set aside resources to interconnect all the Sub-County headquarters to the headquarters. Moreover, the government will invest in information management security system once the network is in place.

Flagship Project: Investment in Green Energy

The County faces a serious challenge of environmental degradation attributable to deforestation for charcoal burning and human settlement. The County is also lagging behind in increasing electricity access due to sparsely populated areas as well as limited resources. At the same time the County has abundant potential for generation of green energy from a number of sources: (i) wind energy, (ii) solar energy and biogas energy. Solar is already popular within the County, while biogas has had limited adoption. Wind energy is completely untapped and its potential has not been established. Investing in green energy will change household energy sources from firewood and charcoal to more environmentally friendly sources for cooking and lighting.

What the County will do:

Solar energy: advocacy for adoption of solar energy in sparsely populated areas, train solar installation technicians at the CCTIs, subsidize solar installation at institutions located in remote areas, e.g. churches, ECD institutions. Prioritize solar energy for lighting of markets and streets (its more sustainable and cost effective).

Explore possibility of large scale solar energy generation for local utilization as well selling to national grid. This can be conducted through PPPs.

Wind energy: As a matter of priority engage private sector interested in investment in wind energy and work out a partnership arrangement to conduct feasibility studies along the Chyullu Hills and other potential areas in the County. Once areas with potential are identify, prioritize immediate investment.

Biogas: Support investment in biogas especially in areas where zero grazing activities have been initiated.

Cross cutting: Set up a steering committee comprising, Energy, Infrastructure and ICT; Trade and Industry, Environment, NEMA, National Government Officials, KWS, KFS, Private Sector, NGOs, FBOs to steer the process.

Additional Benefits: This initiative can trigger additional resources especially because it will be aligned to international conventions such as the United Nations Framework Convention on Climate Change (UNFCCC) on Environment and Climate Change to which Kenya is a signatory and whose objective is to stabilize greenhouse gas concentrations and to tackle impacts of Climate Change. Kenya is a Party to this treaty and its subsequent Kyoto Protocol.

3.3 General Economic Commercial and Labour Affairs (GECLA)

The economic affairs pillar of development 2015 is focused on the creation of employment opportunities and equitable distribution of resources for the purpose of increasing in household income levels. It promotes the creation of a conducive environment for businesses to thrive in order to reduce the high levels of youth unemployment in the county.

3.3.1 Youth employment

The youth form an important part of the county's economic and physical development. They account for 26 per cent of the total population of the county. There are complex factors that have led to their high levels of youth unemployment. They range from the quality and relevance of skills among the youth that would enable them to access job opportunities, the high poverty levels in the county with some wards above the county average of 60.6%, high unemployment levels and limited opportunities for wealth creation among the youth in the county. These underlying features require the following the strategic interventions:

Strategic Intervention 1: Capacity building in marketable skills

Capacity Building of unemployed youth is an important process of building/creating capacities for beginning new businesses, engaging emerging job opportunities and also expansion of existing businesses. It is the back bone of sustainability in youth employment and it provides a platform for meaningful participation of the youth in economic development. This will empower the youths to become more self-reliant and responsible of the improvement of their livelihoods. In order to be relevant to the market needs there is need to:

1. Conduct a survey on required skills in the market

A survey will provide an outlook of the skills that are required in the market place and available among the youth in the county. This will serve as a basic foundation in guiding the development of the curriculum for capacity building programmes for the youth.

2. Develop appropriate curriculum

Beyond the necessity to ensure capacity among the youth, the county will invest in development of appropriate curriculum for the county technical training institutes. This will enhance the skills among the youth to ensure they are competitive in the job market.

Strategic Intervention 2: Build capacities of organized youth business groups to enhance businesses

Makueni County has over 1,000 of organized youth groups. They range from boda boda groups, labour teams, business groups that sell clothes, fruits and food stuff on the high ways and in main towns. These groups have a great potential to grow into larger business entities and/ or to engage new business opportunities that are more relevant to the needs of the society hence the justification for the business empowerment programme. To achieve this county will;

1. Identify and profile existing youth groups

This includes generating data concerning the number, skills, locations, potentials and activities of existing youth groups within the county.

2. Conduct a training needs assessment

Identifying the gaps in knowledge and skill among the youth aimed at developing a relevant training program.

3. Develop tailor made training program

A relevant training program is necessary in improving the skills and ensuring smooth transition of youth groups from simple business and welfare units to macro-businesses, tendering of larger projects, increasing competitiveness for both national and county bidding and increase of young people's productivity.

4. Facilitate training

The relevant departments will schedule the training programs that are geared to applying information to the identified training needs. It would be facilitated in relation to the common needs emerging from the assessment and the geographical location of the groups within the county.

Strategic Intervention 3: Supporting and mentoring youth businesses

The support and mentorship of youthful business groups involves face to face interaction and relationships with qualified field development practitioners for the purpose of personal and group development. It is an innovative way of growing businesses and facilitation change for income growth which is aimed at catalyzing wealth creation and economic empowerment. To achieve this, the county will:

1. Fast track the establishment of a business incubation Centre

The business incubation centre would provide resources, space and environment for start-ups and entrepreneurs to grow their business. This will spur high growth prospects for businesses as well as supporting entrepreneurship at lowest levels. Equipment required in the incubation centre include high internet servers, volunteer business trainers, free or low cost business training courses, coaching and networking workshops, space to lease a client business group or individual.

2. Support the youth to formally register their groups and business entities

The county government will provide an enabling environment for the youth to formally register their businesses through friendly regulations and provision of advisory services at all decentralized levels.

3. Training to meet the legal standards

Trainers, mentors and facilitators in the incubation centres would offer trainings to ensure that business groups meet the legal requirements for their businesses. This will include linkages with established bodies such as Kenya Bureau of Standards (KEBS), National Ministry of Trade and Kenya National Chamber of Commerce to ensure that the youthful businesses are empowered to penetrate the export market.

Strategic Intervention

4: Build capacity of youth and women groups to access affirmative action funds (UWEZO, AGPO, YEP, WEF).

The AGPO initiative by the County government has to date received disbursement of Kshs 276 million for various empowerment funds including; Uwezo fund; Trade revolving fund; Women Enterprise Fund; Youth Enterprise Development Fund and the county business and youth empowerment funds. The county has 137 cooperative societies with an annual turnover of Kshs 237,550,067 which is an indication of the potential opportunities for formation of groups and their development into reliable and

sustainable business entities.

This highlights the demand for capacity development of the youth and women to ensure sustainability, growth of their enterprises and reduce dependency on hand-outs.

The capacity will be enhanced through:

1. Training on group dynamics, financial management, promote table banking for youth and women groups

This will enhance the groups' capacity to deal with their group dynamics, financial management and other dynamics for catapulting them into bigger, greater and larger business units. The proposed training programs are aimed at building capacities on these dynamics and dimensions for both the youth and women groups.

2. Create awareness on the availability of government funds and processes and requirements for accessing the funds(UWEZO, AGPO, YEP, WEF)

Most of people are not aware of the existence of the funds, processes and requirements of accessing the funds. Some of the groups have been hampered by failure of youth and women rejecting the idea of joining into groups due to a negative perception about affirmative action funds. The strategic intervention promotes awareness creation and sensitization programs that are aimed at facilitating the groups to access the funds. The AGPO initiative by the County government to ensure that 30% of all procurement and employment opportunities are reserved for the youth, women and people with disability will spur economic empowerment and development.

3.3.2 Tourism potential

The tourism sector remains vital for the continued growth of the Kenyan economy. In recent times, tourism has maintained its position as one of the leading

foreign exchange earners. In Makueni county tourism is based on a wide array of natural assets particularly: the abundant wildlife living in their natural eco-systems in Tsavo game-park and kyulu hills.

Historical sites such as AIC Kalamba provide the county an opportunity to promote local tourism and improve the livelihoods of the Kalamba community. County's tourism potential however faces challenges such as lack of a county tourism policy and inadequate investment in tourism related infrastructure and programmes. To solve this challenges the county will enhance tourism infrastructure as elaborated below.

Strategic Intervention 1: Enhancing tourism infrastructure development

The county will implement tourism mapping findings that was generated from tourism mapping undertaken in 2013/14 financial year. Through the findings of the mapping, viable sites for development of tourism infrastructure will be invested on through partnerships with the private sector players. This will involve the county offering the basic social amenities and the private investing in the tourism sites. To actualize this collaboration a county tourism policy will be developed by domesticating the national tourism policy and fully implementing it. Tourism promotion events like beauty contests, county branding and media campaigns to promote the county as a local tourist destination will be undertaken.

3.3.3 Cooperative movement

Co-operatives provide the best marketing infrastructure for produce from farmers. Even though co-operative numbers have been falling down concerted efforts by the county have yielded revival and reactivating of dormant co-operatives. The county has 160 registered co-operatives comprising of Sacco's, marketing societies, ranches and housing societies. The sub-sector has been faced by challenges ranging from poor governance and mismanagement.

Strategic Intervention: strengthening co-operative movement

The county government of Makueni will undertake massive training of co-operative society members to ensure that issues on governance and mismanagement are tackled as they arise. This will allow the entities to be profitable and be of value to the members. Sustained periodical audits facilitated by the county will be undertaken to ensure the co-operatives are run according to set regulations and constitution of this societies and co-operatives.

Flagship Project: Makueni County Incubation Centre

Makueni County Incubation Centre

The establishment, facilitation of relevant resources, space and environment for start-ups and entrepreneurial development.

Youth empowerment

Intensifying AGPO Initiative

The initiative is to ensure that 30% of all procurement and employment opportunities are reserved for the youth, women and people with disability will spur economic empowerment and development.

Capacity development on skills

The sector will invest in developing marketable skills among the youth and enhance their business capacity. This will involve technology transfer on technical and vocational skills. This is aimed to ensure that the skills acquired meet the requirements of the labor market.

Cooperative development

The sector will intensify cooperative development and governance. To strengthen local economic development, the county will enhance cooperative development activities among the bodaboda organized groups, women engaged in table banking and existing cooperative societies.

The sector will equally invest in mobilizing for new cooperative movements across all the economic sectors in the county and enhance marketing development.

CHAPTER FOUR: SOCIAL AMENITIES AND SERVICES

This chapter presents a highlight of programmes identified in the social amenities and services pillar which is composed of health, education, social protection, culture and sports and environment protection, water and natural resources sectors.

4.1 Health

The Health Sector consists of medical health and public health sections of the department of health. The Sector has designed programmes to enable it efficiently utilize and maximize benefits from the limited resource envelope. These programmes are consistent with the county development objectives of improved and efficient health service delivery. The sector aims at improving quality, accessibility and affordability of health services by reducing health-access inequalities.

4.1.1 Health personnel level, idle capacity and inadequate specialists

The sector has a wide coverage in health facilities infrastructure. Lack of co-ordination of infrastructure development between the county and devolved funds like CDF g has led to an ever increasing number of health facilities. These are mainly level II and level III health facilities which are manned by one nurse. The doctor patient ratio is currently 1:22,217 and nurse patient ratio stands at 1:2,197 against WHO recommendation of 1:10,000 and 1:1,000 for doctor and nurse patient ratio respectively. This shows that the county health sector staffs are overworked as they attend to twice the number of patients by international recommended standards.

Limited resource envelope has therefore made it hard for the sector to efficiently provide healthcare services in all its health facilities. Temporary closure of some facilities when nurses and doctors go on leave best describes this and thus the need to adopt strategies that will mitigate on this shortages and inefficiencies the following strategic interventions are expected to reduce the staff shortage in terms of nurses and specialist medical officers

Strategic Intervention 1: Improve access to specialist doctor's services

Inadequate medical specialists have been one of the major challenges affecting the county health facilities. Few specialists are stationed in designated hospitals making access to the specialist services difficult for the patients in far areas away from the facilities with specialists. Makueni county Government will address this problem through; establishment of a mobile doctor call service or e-doctor services in the provision of specialised medical services. The specialist officers will also be facilitated to ensure that they make routine visits to various health facilities within the county. Free medical camps will also be done quarterly targeting low income areas and areas not adequately covered by health infrastructure remote and underserved areas will also be targeted through mobile clinics by scheduling of the beyond zero mobile clinic.

Strategic Intervention 2: Use of technology to provide diagnostic advice from a central facility

Makueni County government will provide enabling infrastructure that an officer in a lower level facility can get telephone guidance from doctors and consultants stationed in major county hospitals. This will be done through establishment of a central telemedicine centre for prescription.

The County Government will also partner with private sector players to develop a simple medical app that can guide in public health issues and other technical issues like hospital locations, available drug varieties, where to get specialist services, ambulance alerts among others. The sector will further ensure full implementation of automation of records and financial management in all its facilities. The telemedicine centre will reduce inefficiencies and costs in provision of essential healthcare services.

Strategic Intervention 3: Maintenance of existing facilities

The sector will maintain its existing facilities through undertaking of improvement

works at the health facilities. This will involve mapping of all county health facilities to establish facilities and equipment that need replacement or maintenance. Maintenance of medical equipment will also be undertaken to ensure that it provides the medical officers with accurate information for improved diagnosis. Purchasing of new and replacement of equipment will ensure access to quality medical services by the patients and boosts staff morale.

Strategic Intervention 4: Balancing the facilities in existence with adequate personnel

Uncontrolled and uncoordinated building of health facilities by other devolved fund bodies like CDF without consultation of the county has led to increased health facilities without staff. This has overstretched staff in the sector thus a mismatch in the levels of available staff and the health facilities. The sector will equip existing health facilities and recruit adequate staff. This is expected to reduce the idle capacities in the existing medical infrastructure and their efficient utilization.

Strategic Intervention 5: Invest in basic preventive healthcare

Success in any health care system depends much on the success of primary healthcare. Disease prevalence can be reduced to a high level through increased emphasis on preventive health. The sector will invest in up scaling of basic community healthcare by increasing the community health extension services and campaigns. Sustained and intensified trainings on water, sanitation, hygiene and nutrition will be implemented all through the county

Strategic Intervention 6: Invest in curative services

The sector will invest heavily in diagnostic capacity (X-Ray, laboratory, theatres, CT scans, Ultrasound and dental units) across the county hospitals to reduce referrals. Additionally the sector will ensure uninterrupted supply of essential medicines and medical supplies.

Community health units shall be established and attached to every health facility. The health facilities shall be facilitated to initiate income generating activities for sustainability of the programme. Capacity for immunization shall be enhanced through provision of solar fridges to the health facilities.

Flagship Project: Establishment of a telemedicine centre

A telemedicine centre will be established at the county referral hospital and connected via media to other county hospitals. Doctors will be able to attend to medical cases by guiding medical officers on making diagnosis and eventual prescription. The telemedicine centre will be complete with a medical app providing integrated medical services.

Enhancement of Makindu trauma centre

The trauma centre along Nairobi – Mombasa highway will be equipped and its capacity enhanced. The investment will be geared towards enhancing medical tourism through provision of operative management for all trauma cases with coverage outside the county.

Investment in diagnostic capacity in all health facilities

The sector will invest heavily in diagnostic capacity (X-Ray, laboratory, theatres, CT scans, Ultrasound and dental units) across the county hospitals to reduce referrals.

4.2 Education

The County Government is committed to providing quality education and training in line with the Kenya constitution 2010 and schedule 4 of the County government act. It recognizes potential in its people; their creativity, education, and entrepreneurial skills. The Education sector aims to empower Makueni citizens with the necessary skills that will facilitate transforming the county into a sustainable economy. To realize this, the sector has designed a set of interdependent programmes with clear performance targets that will facilitate effective address of the citizens' knowledge needs and aspirations as well as social economic dynamics.

The sector in its first two years invested on infrastructural development for both ECDE

centres and CTTIs. The ECDE recorded growth in numbers of learners admitted to the institutions and a decline in the number of ECDE centres as learners moved to county ECDE due to availability of government paid teachers. The CTTIs however have faced low enrolment levels attributed to the curriculum and its suitability to the dynamic market needs in terms of skills.

4.2.1 Skill levels among the youth

The youth in the county account for 26% of the total population. This huge population form the employable workforce that is expected to improve growth of the county. There is a gap of skilled youth who can seamlessly get to employment due to mismatch between training and the skills needed in the market. This has locked many youth who have low skill levels from fully taking up opportunities available for them in market. The county will however undertake the following strategic interventions to ensure that trained youth get requisite skills built for the market.

Strategic Intervention 1: Equipping of at least 10 CTTIs (right equipment and distribution)

The sector will invest in equipping targeted CTTIs with the right equipment to ensure that the youth get adequate skills that are designed to meet the market demand. The CTTIs will be selected from the model CTTIs that the county is investing on. This will be done through identifying the required equipment to develop the marketable skills and acquiring of the equipment for the CTTIs. This will ensure that the youth get the right training needs that will satisfy the market and enable them invest in entrepreneurial activities that will generate income.

Strategic Intervention 2: Recruiting and retaining qualified trainers

Devolution of youth training wasn't fully devolved like other sectors and youth polytechnic trainers had remained a national government function. This prevented the

county from employing the trainers. The sector will employ staff to undertake the training of the youth in the CTTIs through conducting an instructor needs assessment that will guide on what special trainers and training needs will bridge the skill gap. The assessment will guide the sector in training the existing trainers and recruiting qualified trainers in the youth training centres

Strategic Intervention 3: Reviewing training curriculums and harmonizing them with labour market needs

Youth training curriculum has been based on out dated and obsolete technologies that can only produce youth with minimal skill sets that cannot be competitively employed. The training has not taken into consideration changing technologies and the ever evolving market needs and demands of integration of new and old technologies. The sector will conduct a skill needs survey to establish the market demand. This will inform the sector in the choice of skills to be trained on and review of the curriculum/syllabus to suit market needs and demand.

4.2.2 County ECDE policy

Early childhood development education refers to the very basic training accorded to young children before joining the primary school level. Makueni County has 1,378 ECDE centres a reduction from 1,510 ECDE centres when the county was instituted. The reduction has been attributed to movement of learners from ECDE centres without government employed teachers leading to closure of some of the centres. Total enrolment stands at 48,000 an increase of 6,180 learners in the short period the county has been in existence. Early Childhood Development Education has however been hampered by lack of a county policy that can guide its activities which the county seeks to address through;

Strategic intervention 1: Domesticate and implement national ECDE policy 2014

Given the fact that ECDE education in the county is not governed by any policy, domestication and implementation of the national policy is paramount. The policy should be able to guide standardisation of the curriculum which will inform quality and standards to be maintained. The policy will further guide the transition of ECDE learners to primary level by establishing the linkage with nearby primary schools. To actualize this, county will facilitate formalization of attaching ECDE centres to mainstream primary schools for adoption and transition.

4.3 Social Protection Culture and Recreation

The sector plays critical role in promotion of harmonious industrial safe society that recognizes needs of all in the society; productivity management, human resource planning and development, social security, children welfare, social development, promotion and exploitation of the County's diverse culture for peaceful co-existence, promotion of sports for a vibrant sporting industry. The sector is also mandated to promote cultural and sports tourism.

The sector priority areas will be on creating an efficient, motivated and healthy culture representation and social security. In addition, the sector will continue improving livelihood of vulnerable groups specifically the orphans and vulnerable children, the elderly, and persons with disability through County Safety Net Programme that will integrate the various cash or otherwise interventions.

The role of sports, culture, and youth development in socio-economic development and employment creation cannot be overemphasized. Towards this end, the sector will continue to play its role in creating an enabling environment for the development of creative youth entrepreneurs and sporting personalities within the county, generate revenue and create employment.

There are three strategic issues which need to be addressed with a view to mitigating them in order to provide improved social protection and recreation. They include the high number of vulnerable groups, low coverage of social protection and lack of sporting facilities.

4.3.1 Vulnerable Groups

These groups include orphaned children, the elderly, the children headed households, and the female headed households and people with disabilities. Based on the 2009 national census, the orphaned children under the age of 15 numbered 4,800. The elderly meaning that those over 64 years were 45,300 and Female headed household were 77,100. There were also a number of children headed households. All these categories of people are considered vulnerable because they are the ones who are susceptible to poverty. As such, they are likely to constitute the higher number of the poor number among the poor because of inadequate support.

Social protection problem aggravated by absentee parents particularly fathers. Some parents are not available to nurture their children. Such children may lack parental care, protection and guidance with resultant consequences of becoming socially challenged. High number of vulnerable groups is driven by lifestyle change particularly in the towns along the high way. The social environment in the towns has inclined some young parents to inappropriate life styles like excessive alcohol abuse and commercial sex work. Moreover, drugs and substance abuse also contribute to the high number of vulnerable groups. The abuse is prevalent among students and some parents.

Strategic intervention 1: Inclusion of innovative training of vulnerable groups

The government of Makueni County will implement innovative programmes for the vulnerable groups aimed at lifting them from the endemic poverty through, targeting the vulnerable children for education, training the vulnerable groups particularly the children and women in agricultural activities like the inclusion of agriculture in special

school curriculum. Activities like targeting the vulnerable children for sustained bursary awards for education and tertiary training will also be pursued.

The strategic intervention 2: Creating alternative sources of income and programmes

The county government will facilitate alternative sources of livelihoods for those involved in inappropriate lifestyles. A programme should be developed for those affected like drug addicts, peddlers, and commercial sex workers within the high poverty.

The strategic intervention 3: Mentoring programmes in schools

The county government will facilitate creation of mentoring programmes in schools. Given that some schools may have mentorship programmes facilitated by sponsors it is necessary to carry out a survey on school mentoring programmes and facilitate the institutions that lack them

The strategic intervention 4: Providing psychosocial support to addicts recovering from drug and substance abuse

The strategic intervention would entail restorative programmes for the affected and mentoring the addicts recovering from drug and substance abuse. The intervention can be realized through the establishment of a county rehabilitation centre and intensifying psychosocial support for recovering addicts.

4.3.2 Coverage of Social Protection

An effective social protection cover is characterised by a well-planned and targeted framework of support. In Makueni County, few needy and vulnerable households are covered by social protection due to inadequate support structure. In order enhance social protection programmes the county government will undertake the following interventions;

Strategic intervention 1: Up scaling and institutionalising a county social protection programme to complement the national safety net programme

There are several vulnerable groups including OVCs, PWDs, the elderly, PLWAs and drug addicts. These groups require social protection to cushion them against economic shocks and further exposure to vulnerable conditions. The county government will upscale and institutionalize a county programme through development of social protection policy that will effectively cover these groups. In a bid to achieve this county will collaborate with relevant organizations providing social protection programmes.

4.3.3 Sporting Facilities and nurturing of emerging talents

Sporting facilities are poorly developed across the county effectively limiting the youth from participation in sporting activities. Makueni County is rife with passionate sporting talent which need to be nurtured and harnessed.

Strategic intervention 1: Investing in sporting facilities and development of processes to harness talent

The county government will invest in building a county stadium. To realize the aim, there is need to identify potential land for expansion or appropriate place for expansion or even purchase the land for building the stadium. In addition, the county government will upgrade and maintain the existing sports facilities to make them operational. The county government will also facilitate sporting tournaments and sports events including county marathon to promote sportsmanship in collaboration with sporting bodies to nurture and grow emerging talents from the county.

Flagship Project County Stadium

The county has prioritized construction of state of the art county stadium to provide an avenue of

developing sporting talent and activities in the county. The construction of the stadium will provide employment opportunities for the youth, open market business opportunities for small and medium enterprises.

4.4 Environment Protection, Water and Natural Resources

The overall goal of the environment, water and sanitation sector as envisioned in the Kenya Vision 2030 and the medium term plan is to attain a clean, secure and sustainable environment by 2030.” The County Integrated Development Plan is anchored on MTP II. The sector forms a critical linkage with other sectors in the county economy and hence environmental conservation and sustainable management of natural resources play a critical role in the socio-economic development of the county government. The environment and water and natural resources envision several strategies issues including shrinking water sources, environmental degradation and lack of a map taking stock of the available and viable natural resources and minerals.

4.4.1 Water sources and poor water distribution

Reduced agricultural production occasioned by drought, poor land use practices which include overgrazing and encroachment of riparian areas and climate change effects in the county have accelerated environmental degradation in the county. Water demand in the county is estimated at 22,113m³/day with supply being 13,607m³/day, 63 percent lower than the demand. Households walk an average of 8 Kilometres to and from water sources and only 36 percent of residents use improved water sources¹ with the rest relying on unimproved sources. Only 17.7% of the households in the county have access to piped water with Kibwezi West and Kibwezi East accounting for 42.4% and 36.3% respectively. Moreover, the use of improved sources is higher in male headed

¹ Improved sources of water comprise protected spring, protected well, borehole, piped into dwelling, piped and rain water collection while unimproved sources include pond, dam, lake, stream/river, unprotected spring, unprotected well, jabia, water vendor and others.

households at 37% as compared with female headed households at 34%.

Where piped water is available, the costs of water are also high and prohibitive to use in irrigation. In those areas where households trek for at least 8 Kilometres to fetch water, the indirect costs in terms of opportunity cost of time and effort limit time engagement to other household economic functions and this affects female led households more than the male households.

Abstraction of water, despite the county having numerous rivers with substantial water, is limited to small scale irrigation and beyond that, the costs imposed by the Water Act 2002 are impossible to meet for low income households. In the view of the challenges and constant clamour for the county to improve water access, prioritization of water agenda has never been more important. As such, the county government will institute the following strategies;

Strategic Intervention 1: Expand water distribution lines across the county

To enhance access to piped and improved water sources, the county will expand water piping by 1,000Km targeting areas with poor water access especially in the lowland zones of the county. The County Government will identifying appropriate areas along the existing pipelines for T connections and expand the Noultrish water pipeline and install pipelines in other water sources.

Further, the County Government will mobilize the community to provide labour for installation of piping and formation of Water Users Association. Priority will be on Noultrish water line and water sources developed (boreholes and dams) by the county government from FY 2013/14 to 2015/16; the county will also provide subsidies to the water companies to enhance water distribution and supply. The overall target of the development priority is to cover 1,000 kms of piped water in the county.

Strategic Intervention 2: Drilling of boreholes and reclaiming and rehabilitation of existing ones

To increase the population accessing potable water in the county, the County Government will drill and equip 30 boreholes in the year under the plan. To achieve this, the county will purchase an additional borehole drilling set.

Strategic Intervention 3: Construction of water dams

In the FY 2014/15 and 2015/16 the county focused on accelerated water harvesting for socio-economic transformation. This included construction of 3 mega water dams, 90 medium sized water dams, protection of water weirs and springs. Access to water remains limited and therefore the county in the New Year will focus on constructing 3 mega dams with capacity of at least 50,000 M³ and provide much needed water for human consumption, livestock use and irrigated agriculture.

4.4.2 Environment

Poverty levels in the county remain at 60.6% compared to the national average of 47% (KNBS, 2014). This has forced the citizens to seek alternative livelihoods such as sand harvesting and charcoal burning which has caused depletion of the existing forest cover.

Strategic Intervention 1: Re-afforestation, promoting utilization of green energy, soil and water conservation technologies

The county has experienced climate related extreme weather events such as droughts which have led to challenges such as increased human wildlife conflicts affecting conservation and community livelihoods and degradation of water catchments. Reforestation will provide environmental benefits. They include water catchment conservation and the forests which will act as carbon sinks that are expected to mitigate

and provide adaptation to climate change. The county government will initiate the process of tapping to the United Nations framework convention of climatic change by customizing the national climatic change policy

Strategic Intervention 2: Mainstreaming of climate change adaptation

The government is committed to coordinating adaptation efforts which can reduce the costs of climate change. The government will seek collaboration and partnerships with national and international organizations to pursue development initiatives aimed at climate adaptation.

These include: accelerating development through integrated water management, natural resources and environmental management; increased social protection that targets the most vulnerable during disasters and building adaptive capacity of the community; institutional strengthening that includes formulation and domestication of national climate change mitigation policy and provision of timely drought and climate information.

The county will pursue funding and collaboration with other development actors in relation to renewable energy which is environmentally friendly and cleaner as a better substitute to the fossil fuels. Programs aimed at promoting energy efficient and environment friendly practices across the county are imperative to enhancing awareness on green energy use.

Strategic Intervention 3: Disaster Risk Reduction

Disaster is a serious disruption in the functioning of a society that results in wide spread human, social, economic and environmental losses which exceed the ability of the affected society to cope using its own resources. Disaster risk reduction will include focusing on disaster management, disaster mitigation and preparedness which

incorporate part of sustainable development.

The sector will coordinate establishment of disaster and emergency unit to coordinate all disaster management and mitigation measures. The sector will collaborate with all actors in the county to achieve the objective. Purchase of fire fighting equipments will be factored and ensure that all urban areas are equipped with fire fighting engines.

4.4.3 Natural resources and infrastructure

There are several natural resources and infrastructural facilities in Makueni County. Natural resources include sand, natural forests, springs, rivers and streams while minerals include limestone, granite, gypsum and quartz in Kibwezi West Sub-county.

Infrastructure facilities include roads, hospitals, schools, markets, urban centres, water points, processing plants and light manufacturing industries. These natural resources and minerals have not been mapped and their commercial viability established for exploitation. In addition, the infrastructure across the county has not also been mapped for proper development planning and utilization.

Strategic Intervention 1: Survey, mapping and profiling of all natural resources and infrastructure in the county.

Given the importance of natural resources and mineral to economic growth of the county government will facilitate mapping, profiling and conduct feasibility studies on the commercial viability of the natural resources and minerals. This includes conducting a census on all existing and potential irrigation schemes, all water projects and culminating in preparation of county water master plan.

Flagship Project 1. County Mega Dams

The county has prioritized construction of 3 mega dams as critical initiative in the water sector

development. The objective is to achieve socio-economic transformation through water harvesting by constructing 6 mega dams (1 in each sub county) to ensure sustainability of the resources and improved access to quality water services. Improving access to safe and reliable drinking water as well as sanitation and waste water systems is paramount in achieving a healthy population.

Flagship Project: Piping and distribution of water 1000 KM long

The county is committed to piping and distributing water from the Noultrish water program and other main water sources e.g. boreholes and dams. This is expected to intensify water distribution through pipelines in the lowland zones in the county.

CHAPTER FIVE: GENERAL PUBLIC SERVICES

This chapter presents a highlight of programmes identified in the general public affairs services pillar which is composed of public administration & internal relations sector.

5.1 Public Administration & Internal Relations (PAIR)

The public administration sector cuts across the entire government and focuses on provision of overall policy and leadership direction on matters pertaining to management of government, legislation, planning, financing and public human resource management. Besides coordinating government business, the sector provides leadership to the rest of the county. It also mobilizes resources to fund government projects and programs.

5.5.1 Institutional linkages and capacity

The county has functional institutional, policy and legal frameworks, however, these needs to be strengthened in order to provide efficient and effective service delivery. Such efficiency can be obtained while the County Government ensures efficient communication channels, institution of strong knowledge management and confidentiality of the information.

The flow of information across the coordination mechanisms of the government is prone to interference and can easily be compromised. Such interference and compromise is likely to jeopardize the operations and pre-empt the operations of the county government and thereby impair delivery of development.

During the implementation of this plan period, effort to foster and strengthen the strategy of whole of Government to increase team work and synergy across Government operations will be enhanced. The interaction between the County Public Service Board, the County Assembly and the Executive will be strengthened to create

seamless service to the citizens of Makueni County. In order to strengthen the organizational frameworks and enable smooth execution of functions, the county government will focus on the following;

Strategic Intervention 1: Strengthening the skills and capacity of the executive on policy formulation and drafting of bills

Skills on policy formulation and drafting of bills are an important aspect of strengthening the outputs of policy formulation for the executive which is tasked with initiating and formulation of policies and bills that guide county development. In order to strengthen these skills internally for the executive staff, the County Government will facilitate an induction on policy formulation and bill drafting

Strategic Intervention 2: Capacity building on governance and development of code of conduct for county public service and implementing a whole of Government strategy in service delivery

Effective and efficient execution of government activities requires a good code of conduct. A code of conduct establishes and maintains good working relationships across the various government departments. In addition, training on governance and management issues strengthens implementation of the code of conduct and fosters understanding and harmony amongst the different operating organs of the government. In order to train in governance and develop a code of conduct, the county government will; (i) define management and Governance hierarchy of command and code of conduct, ii) develop a governance manual, iii) develop and implement a county strategy, iv) Induction of County Government staff and creating whole of Government service delivery teams at Headquarters, sub County level and Ward levels, v) strengthen, at all Government levels, measures on leadership, accountability and a citizen centred Government.

Strategic Intervention 3: Strengthening infrastructure at the decentralized levels

Strengthened decentralized units are key in effective service delivery. This involves the infrastructural facilities at the sub county, ward and the sub ward levels. Most of the service delivery units have inadequate facilities in terms of offices, equipment and transport services. The sector will prioritize in provision of the necessary support infrastructure to enable seamless delivery of development at all levels in the county government.

Flagship Projects: Strengthening Governance Mechanisms and Service Chatter

The county Government will implement a transparent Government system that is accountable and responsive to the needs of the citizens. To achieve this, a system that is seamless is required to increase citizen and investor satisfaction with County Government services. The Government will do this through:

- Developing a whole of Government approach in service delivery at headquarters, sub county and ward levels. Service delivery teams will be based on citizen needs and single points of contact to speed up service delivery.
- Implementation of a county public service induction programme
- Deployment of rapid results initiative to speed up project implementation

5.2 Macro Working Group

The county has a strong macro working group which is tasked with delivery of various advisory services with regard to issues affecting development in the county. The functions of this group include preparation of County Budget Outlook and Review Papers (CBROPS) and County Fiscal Strategy Papers (CFSP).

5.2.1 Working calendar of the macro working group

The Macro Working Group is loaded with a number of demanding tasks with strict time lines. Absence and delay of these outputs can significantly delay the functions of the county government and related stakeholders.

Inadequate structured working process linking planning and budgeting lead to inconsistencies in implementation of activities. In order to facilitate the fast-tracking of the outputs of the Macro-Working Group, the county government will undertake the following;

Strategic Intervention 1: Harmonization of the working calendar of the macro working group.

The county government will develop and harmonize a calendar in tandem with the budgeting cycle to fast-track development of the CBROP, ADP, CIDP and CFSP which are important in executing of the government functions

CHAPTER SIX: RESOURCE MOBILIZATION

6.1 Source of funds

The county has two major source of revenue as provided for by the constitution of Kenya 2010; the revenue from the national government and revenues raised locally.

The largest source of revenue is the equitable share from the national government. Chapter 12 of the Kenyan constitution, article 202 (1) states that, "Revenue raised nationally shall be shared equitably among the national and county governments." Article 202 (2) further states that, "County governments may be given additional allocations from the national government share of revenue, either conditionally or unconditionally."

Taxes imposed at the county level are another source of funds for the county governments. Article 209 (3) of the Kenyan constitution states that; "A county may impose:

Property rates, entertainment taxes and any other tax that it is authorized to impose by an Act of Parliament." In addition "The national and county governments may impose charges for the services they provide." - Article 209 (4) of the constitution

Makueni county Government shall ensure adherence to the ratio of development to recurrent of at least 30:70 over the medium term, as set out in the PFMA 2012.

6.2 Fiscal Projections

The table below shows the County Government Fiscal Projections for 2015/16-2017/18 MTEF period

Item	2014/15	2015/16	2016/17	2017/18
Revenue & Grants				
Allocation from National GoK	5,193,526,432	5,969,671,381	6,566,638,519	7,223,302,371
Local Revenue	400,000,000	400,000,000	440,000,000	484,000,000

Item	2014/15	2015/16	2016/17	2017/18
Health FIF	89,804,407	89,081,516	97,989,668	107,788,634
Conditional Allocations for Free Maternal Health Care Allocation		80,802,400	88,882,640	97,770,904
Conditional Allocations for compensation for User Fees Forgone		20,618,293	22,680,122	24,948,135
Conditional Allocation for Leasing of Medical Equipment		95,744,681	105,319,149	115,851,064
Conditional Allocation from Road Maintenance Fuel Levy Fund		75,834,678	83,418,146	91,759,960
Conditional Allocation - other loans & grants		220,000,000	242,000,000	266,200,000
Sub-Total 1	5,683,330,839	6,951,752,949	7,646,928,244	8,411,621,068
Other sources				
World Bank Funding	51,022,686	51,022,686	56,124,955	61,737,450
DANIDA	21,750,000	24,130,000	26,543,000	29,197,300
Sub-Total 2	72,772,686	75,152,686	82,667,955	90,934,750
TOTAL REVENUE	5,756,103,525	7,026,905,635	7,729,596,198	8,502,555,818
Recurrent expenditure	3,843,738,717	4,141,445,465	4,555,590,012	5,011,149,013
Development expenditure	1,912,364,808	2,885,460,170	3,174,006,187	3,491,406,806
% of recurrent	66.78	58.94	58.94	58.94
% of Development	33.22	41.06	41.06	41.06

6.3 The financial and economic environment

Kenya's economy has lately portrayed mixed expansionary results for instance the economy expanded by 5.7 per cent in 2013, 5.3 per cent in 2014, and is expected to expand by 6.9 per cent this year, up from an initial growth forecast of 6.5 per cent

according to the Budget Policy Statement issued by the National Treasury in February 2015. The expansion is to be attributed to momentum picking up in a range of sectors like farming, real estate and financial services.

The growth outlook is promising due to continued implementation of bold economic policies by the national government. The Government fiscal policies in the 2015/16 national budget focus on re-orientation of expenditure from recurrent to development while private sector investment is anticipated to remain vibrant. Other macroeconomic indicators are projected to remain stable and supportive of growth in 2015.

The country experienced depressed rainfall during first quarter of 2015 while weather forecast points to a possibility of insufficient long rains in parts of the country. Performance of the agriculture sector is therefore likely to remain close to the 2014 level due to its over-reliance on rain fed water. On average, electricity prices might fall slightly in 2015 due to increased share of geothermal electricity generation.

6.4 Public Finance and expenditures

The 2015/2016 fiscal policy framework re-emphasized on resource allocation towards programmes transformational development through poverty reduction initiatives and equitable distribution of resources while adopting the water sector as the anchor sector for Makueni socio-economic transformation.

The table below highlights the resources allocated towards realization of the County’s water agenda which was “Water Harvesting for Socio-Economic Transformation”.

Budget allocation	2013/2014 (Kshs)	2014/15 (Kshs)	2015/2016 (Kshs)	Projected 2016/2017 (Kshs)
Recurrent	74,556,805	140,086,072	158,230,404	174,053,444

Development	297,450,000	554,512,159	661,807,432	727,988,175
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6.5 Proposed Revenue raising measures

- Implementation of County Finance Bill
- Develop a framework for PPPs and enter into Public Private Partnerships
- Enhanced resource mobilization through revenue automation
- Partnership and collaboration with the national government and non-state actors

6.6 Proposed Fiscal Discipline Measures

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

The biggest risk facing the implementation of the plan is short fall in local revenue collection. This may lead to unfunded budget deficits at the end of the financial year.

To mitigate this risk, the county treasury will continue with structural reforms in the revenue section and set up strategies to enhance efficiency and transparency in revenue collection.

The government is faced with the risk of maintaining a sustainable wage bill due to high and increasing workforce and the implementation of new hardship allowances as recommended by the Salaries and Remuneration Commission (SRC). The implementation of the new rates will require more resources being appropriated for recurrent expenditures.

To ensure compliance with 107 (2) (b) of the PFMA 2012, the government will adhere to strict spending measures that will require a decreasing operations and maintenance expenditures to correspond the increasing wage bill.

To ensure openness and accountability in management of the county funds, the county treasury and the county government at large with adhere to Principles and Framework

of Public Finance as provided for in chapter twelve of the constitution of Kenya 2010

6.7 Policy thrust

The overall development objective of the county government is to reduce the current poverty levels of 60.6% by 26 percent by 2017

In this context of the county with a large proportion living under extreme poverty and debilitating economic and social conditions, this will be achieved by efforts aimed to end the acute water shortage and over dependence on rain fed agriculture. This will in turn increase the household income through revisiting budget priorities with a view to alleviating poverty, reducing unemployment and improving basic service delivery to the vulnerable and marginalized areas.

6.7.1 Foundational issues addressed in the development plan

- i. Weak institutional capacity and systems
- ii. Water shortage
- iii. Food insecurity
- iv. Infrastructural development
- v. Youth unemployment
- vi. Quality and accessibility of social services
- vii. Social protection

CHAPTER SEVEN: MONITORING AND EVALUATION

7.1 Overview of the monitoring and evaluation system

The implementation of the government initiatives should deliver good governance, with appropriate levels of accountability and transparency, and well-functioning public institutions and quality public service delivery across all sectors. Robust monitoring and evaluation is needed to ensure that actual implementation is in line with policies and plans, using available financial and human resources.

Good governance, accountability and transparency mechanisms are not limited to the M&E system; multiple sections play a significant role in the context. The county assembly exercises oversight of the county executive; the county executive issues quarterly and annual reports; department of finance and socio-economic planning develops and monitors budgets of government departments; the internal audit controls the line departments.

The M&E system established will operate at two levels

- Micro-level (programmes and projects): the county government departments responsible for policy implementation monitor performance of each of their projects and programmes and provide periodic reports to the department of finance and socio-economic planning.
- Macro-level (county strategies and sector objectives): the department of finance and socio-economic planning establishes and operates a monitoring framework of county indicators used to assess county achievements as well as make regional comparisons.

The Monitoring & Evaluation Unit will continue to provide quarterly and annual M&E reports to provide updates on progress and implementation of the annual development plan. At the same time the department of finance will continue to work to upgrade the M&E systems and procedures at all levels (county & Sub County) so as to improve the

quality of and accountability for policy implementation.

The unit will develop framework and guidelines that will;

- Monitor the achievement against county development objectives and contribute to the enhancement of public sector performance
- Ensure that line departments are delivering against their responsibilities
- Provide accurate information on performance with a view to provide evidence to support policy and decision making process
- Monitor effective implementation of programmes and projects and their results

Ensure an optimum utilization of financial and human resources in line with county goals and priorities.

7.2 Means of verification

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

- Departmental project documents
- M&E Reports
- Policy documents, standards and guidelines

7.3 Building effective partnerships and coordination with stakeholders

Any positive change in the county is the joint responsibility of all stakeholders in the spirit of common purpose and coordinated action. The department of finance will operationalize guidelines on engaging non state actors in the county. However the respective county departments will bear a special responsibility for consolidating and driving effective and efficient partnership, including the private sector, civil society and nongovernmental organizations.

7.4 Critical assumptions

In the implementation of the annual plan 2016-17, the following key assumptions are made;

- Adequate funds will be made available in time
- Political stability and security will prevail
- Other stakeholders including development partners and non-state actors will be supportive
- Political will and support will be sustained
- Target institutions, groups and sectors will respond positively and cooperate

ANNEX 1: LOG MATRIX

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
Economic Affairs	Agriculture and Rural Development	Low agricultural productivity	Poor farming practices Low use of improved technologies Erratic and poorly distributed rainfall	Intensify extension services(Agronomic/animal husbandry practices, post-harvest management, disease and pest control)	Group approach in training farmers	Number of farmer groups trained	Department Agriculture
					Information through local media(Radio)-pest & disease control, weather forecast, climate change issues, farming technologies(Breeds, Varieties, Animal husbandry, agronomy, post-harvest management and marketing)	Number of interactive shows through radio	Department Agriculture
					Organizing farmer seminars	Number of seminars organized	Department Agriculture
					Farmer field schools	Number of farmer groups trained in field schools	Department Agriculture
					Farmer exchange tours	Number of organized farmer exchange tours	Department Agriculture

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
					Facilitation of extension officers	Cost allocation to facilitate extension officers	Department Agriculture
					E-extension services-provision of web based services	% of famers using e-extension	Department Agriculture
					Sponsor farmer group reps to attend important international/National agriculture days(World Food Day, Environment Day, World Water Day , Trade shows etc)	Number of sponsored farmer groups; Number of events organized	Department Agriculture; Department of Water; Department of Trade
					Organize a county agriculture show at Emali (between December 2016 and January 2017)	Number of organized county cultural shows	Department Agriculture
					Organize skilled youth to form groups to provide demand driven extension services	Number of youth groups providing extension services	Department Agriculture; Department of Gender
					Provide targeted seed and AI	Number of farmers	Department

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
					through a voucher system	benefiting from voucher system	Agriculture
				Collaborate with private sector agro dealers and NGOs to ensure timely delivery of appropriate technologies, avail subsidized technologies (certified seeds, AI services)	Farmer clinics-tailor made extension services that target farmers-mangoes, pigeon peas, fruits etc properly trained agro vets to help in reducing the gap (e.g. sign MOUs with qualified agro vets)	Number of farmer clinics established	Department Agriculture
					Identify within the members of Agriculture sector steering committee NGOs that are working in the sector to provide seeds and other technologies and ensure timely delivery of the same	No. of coordination meetings held Report on profiled members	Department Agriculture; NGO's in Agricultural sector
				Water harvesting and irrigation - irrigating 2000Ha of land	Promote run off water harvesting technologies for irrigation	Number of households harvesting run-off water Kms of terraces done	Department Agriculture
					Link water distribution points with	Number of kitchen	Department

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
					kitchen gardens and small scale irrigation	gardens established Ha under small scale irrigation	Agriculture
					Support establishment of irrigation activities along the county supported water dams/pans and farm ponds	Ha under irrigation activities along county supported water dams/pans and farm ponds	Department Agriculture
		Poor town and urban planning	Lack of urban development plans and title deeds	Urban planning of major towns and centres	Implementation of all approved plans	Number of plans implemented	Department of Lands
				Titling of land	Collaboration with national government and relevant stakeholders for titling.	Number of title deeds	Department of Lands
				Development of infrastructure in urban centres	Development of roads to all weather standards	Number of kilometres of roads developed	Department of Transport
					Development of parking zones	Number of parking zones developed	Department of Transport
					Establishment of storm water	Number of markets	Department

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
					management	with storm water management systems	of Transport
					Lighting of market centres	Number of markets with lighting	Department of Transport
	Energy, Infrastructure and ICT (EII)	Low coverage and distribution of Energy, Infrastructure and ICT	Low population density, Low investment in electricity distribution, low adoption of alternative energy sources	Promote use of green energy (solar, wind, biogas, energy saving jikos)	Establish a policy on green energy	Approved policy	
Lighting of markets and streets using solar and wind energy					Number of solar and wind energy lights installed	Department of Transport	
Train households/communities on use of biogas					Number of households utilizing biogas energy		
Create awareness on use of energy saving jikos/stoves					Number of households or people sensitized	Department of Transport	
					Provide subsidized jikos to the poor and vulnerable groups and institutions-1000jikos	Number of vulnerable groups and institutions benefiting from subsidized jikos	Department of Transport

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
				Increase county allocation to electricity distribution-lighting towns, connecting new towns, street lighting - targeting 5000HHs to be connected within the year	Mapping out of towns and institutions that are not connected to national grid	Number of towns mapped	Department of Transport
					Collaborate with REA to fastrack electricity connection	Number of connections initiated in collaboration with REA	Department of Transport
					Install solar/wind powered floodlights in major market centres	Number of solar/wind powered flood lights installed	Department of Transport
					Explore possibility of green energy potential (Nzeveni area, parts of Chyullu etc) through PPP	Undertake feasibility studies to establish areas with potential of wind and solar energy in the county	Feasibility studies done
					Develop MOUs with interested private investors for exploitation of green energy resources	Number of MOUs signed	Department of Transport

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
				Improve internet connectivity and linkage to the devolved units (Sub-county and ward offices)	Increase the bandwidth for HQ offices	Bandwidth established Offices connected with internet	Department of Education & ICT
				Collaboration with KeRRA and KURRA to identify roads for maintenance Lobbying for maintenance of all-weather roads	Invest in information management and security system		
		Dilapidated road networks	Inadequate maintenance of all-weather roads		Identify the roads for maintenance	Number of roads Kms maintained	Department of Transport
					Agree on maintenance schedule	Number of roads Kms maintained	Department of Transport
					Increase county allocation for road maintenance	Number of roads Kms maintained	Department of Transport
				Upgrading of existing roads	Identify and prioritize roads for upgrading	Number of roads Kms maintained	Department of Transport

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
					Upgrade 100Km to all weather standards(Tarmac and Cabro)	Number of Kms of roads upgraded	Department of Transport
	General Economic Commercial and Labour Affairs (GECLA)	High levels of youth unemployment	Low level of skills e.g e-business	Capacity building in marketable skills	Conduct a survey on required skills in the market Develop appropriate curriculum	Survey report Approved curriculum	Department of Trade; Department of Education & ICT
				Build capacities of organized youth business groups to enhance their businesses	Identify and profile existing youth groups	Number of youth groups profiled	Department of Gender
					Conduct a training needs assessment	Training needs report	Department of Gender; Department of Education & ICT
					Develop tailor made training program	Training program developed	Department of Trade; Department

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
							of Education & ICT;
		Undeveloped tourism potential			Facilitate training	Number of trainings done Number of youths trained	Department of Trade; Department of Education & ICT; Department of Gender
			Inadequate investment in tourism sub sector Lack of county tourism policy	Enhancing tourism investment	Implement tourism mapping report Tourism infrastructure development Facilitate tourism marketing events Domesticate tourism policy	% of implementation status Number of tourism infrastructure developed Number of tourism marketing programmes undertaken	Department of Trade;

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
		Weak cooperative movement				Policy domesticated and approved	
			Poor governance in cooperatives	Strengthening cooperative movement	Cooperative governance training Cooperative audit	Number of	Department of Trade;
			Inadequate employment opportunities	Supporting and mentoring youth businesses	Fastrack the establishment of a business incubation centre	Business incubation centre established;	Department of Trade;
					Support the youth to formerly register their groups and business entities Training to meet the legal standards	Number of youth businesses established; Number of youths trained	Department of Education & ICT; Department of Gender
			Build capacity of youth and women groups to access	Training on group dynamics, financial management, promote table banking for youth and women groups	Number of youth groups trained Number of awareness	Department of Trade; Department	

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
				affirmative action funds (UWEZO, AGPO, YEP, WEF)-		activities	of Gender
					Create awareness on the availability of government funds and processes and requirements for accessing the funds(UWEZO, AGPO, YEP, WEF)		
Social Amenities And Services	Health	Low Health personnel level, idle capacity and inadequate speciali	Limited resources to finance employment of staff and medical specialists	Innovative ways of accessing specialist doctors services e.g. mobile doctors services assigned to various hospitals	Establish a mobile doctor call service(e-doctor) for specialised medical services	Mobile doctor services established	Department of Health
					Establish routine visits to various hospitals by medical specialists	Number of hospitals visited;	Department of Health
					Conduct quarterly medical camps in low income areas for field diagnosis	Number of patients attended Number of medical camps conducted	

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
		sts			Schedule beyond zero mobile clinic to remote and underserved areas of the county	Number of visits made	Department of Health
				Use of technology to provide diagnostic advice from a central facility	Establish a central medical centre for prescription (Telemedicine)	Centre established	Department of Health
					Create a medical app for Makueni county for prescription	Medical app designed	Department of Health
					Full implementation of medical records automation	% of automation	Department of Health
				Maintenance of existing facilities	Regular repairs and replacement of equipment	Number of facilities equipped	Department of Health
				Balancing the facilities in existence with adequate personnel	Recruit adequate personnel to man existing facilities	Number of health staff recruited	Department of Health
					Equipping health facilities	Number of health facilities equipped	Department of Health
				Invest in curative services to enhance diagnostic	Procurement of diagnostic equipment (X-ray, Ultrasound and other equipment)	Number of hospital equipped	Department of Health
					Uninterrupted supply of essential	% of health facilities	Department

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
				services	medicines	with uninterrupted medical supplies	of Health
					Establish community health units	Number of community health units established	Department of Health
					Provision of solar powered fridges for immunization programme	Number of health facilities	Department of Health
				Invest in basic preventive healthcare	Intensify trainings on WASH and Nutrition programmes	Number of WASH activities Number of schools and institutions implementing WASH programme	Department of Health; Department of Education & ICT
	Education	Low skill levels among the youth	Poorly equipped polytechnics	Strategic equipping of at least 10 CTTIs (right equipment and distribution)	Identify the required equipment for training in marketable skills Identify and select 10 CTTIs to be equipped Acquire equipment for the CTTIs	Training equipment needs report Number of CTTIs equipped	Department of Education & ICT

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
			Inadequate human resource(CTTI Trainers)	Recruiting and retaining qualified trainers	Conduct an instructor needs assessment for the CTTIs	Instructor needs assessment report	Department of Education & ICT
					Recruiting of CTTIs trainers	Number of CTTI instructors recruited	Department of Education & ICT
			Relevance of training curriculum to market needs	Reviewing of training curriculum and harmonizing them with labour market needs	Conduct a market skill needs survey Review of curriculum to match market needs	Market skills needs report Curriculum reviewed and approved	Department of Education & ICT
		Lack of County ECDE policy	No existing policy enacted to govern ECDEs	Domestication and implementation of national ECDE 2006	Standardize the ECDE curriculum	Curriculum standardized and approved	Department of Education & ICT
					Domesticate the national ECDE policy	Policy domesticated and approved	Department of Education & ICT

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
					Identify ECDEs not aligned to mainstream primary schools. Attach ECDE to schools and formalize the attachment	Number of ECDE centres aligned to primary schools	Department of Education & ICT
	Social Protection and Recreation	High number of vulnerable groups	Absentee parents/Lifestyle change in towns	Inclusion of innovative training for vulnerable groups	Training on agriculture-including agriculture in special school curriculum	Number of vulnerable groups trained on income generating activities	Department of Gender; Department of Agriculture
				Facilitate alternative sources of livelihoods	Establish alternative livelihood programme for the addicts within high poverty zones	Number of Households benefiting from alternative livelihood programme	Department of Gender; Department of Agriculture; Department of Water
			Drugs and substance abuse	Mentoring programmes in schools	Undertake a survey on school mentorship programmes	Survey report	Department of Devolution;

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
							Department of Education & ICT; Department of Gender
					Facilitate institutions that lack mentorship programmes	Number of institutions benefiting from mentorship programme	Department of Devolution; Department of Education & ICT; Department of Gender
				Providing psychosocial support to addicts recovering from drug and substance abuse	Establishing a county rehabilitation centre	Rehabilitation centre complete	Department of Gender
					Intensifying mentoring of for recovering addicts	Number of beneficiaries in mentoring programme	Department of Gender

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible		
		Low coverage of social protection	Inadequate support structure for vulnerable groups	Up scaling and institutionalizing a county social protection program to complement the national safety net program	Survey FBOs with potential to partner with for programmes on redemptive masculinities/maternal instinct	Survey report	Department of Gender		
							Draft MOUs for collaboration between the county and FBOs	Number of MoU signed;	Department of Gender
							Prepare social protection policy	Number of collaborative activities done Policy prepared and approved	
					Roll out medical cover for the elderly	Number of elderly benefiting	Department of Gender;		
					Improved targeting of vulnerable children for school bursaries	Number of bursary beneficiaries	Department of Health; Department of Education & ICT		

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
		Poor sporting facilities	Inadequate investment in sports	Investing in County stadium	Identify potential land for expansion/appropriate place for establishment of the stadium Purchase land for establishment of a county stadium	Stadium constructed	Department of Gender;
				Upgrading of the existing sports facilities	Construction of sports playfields	Number of sports playfields constructed	Department of Gender;
				Sporting and talent management	Coordinating sports leagues Coordinating sports camps	Number of sports leagues coordinated Number of sports camps undertaken	Department of Gender;
	Environment Protection, Water And Natural Resources	Degraded environment,	Poverty levels(Charcoal burning, sand harvesting, poor land use practices-overgrazing, deforestation,	Reforestation, promoting utilization of green energy, soil and water conservation technologies.	Full implementation of the environment policy	% implementation of policy	Department of Water
				Mainstreaming	Mapping highly deforested areas	Mapping report	Department of Water
					Tree planting in forests	Number of tree planted in forests	Department of Water
					Develop a county disaster risk	Strategy developed	Department

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
	es	Shrinking water sources and poor water distribution	poor waste disposal)	of climate change adaptation.	reduction strategy	and approved	of Water; Department of Devolution; NDMA; NGO's
	Accelerating development through integrated water management				Number of water management initiatives	Department of Water	
	Natural resource and environmental management				Number of EIAs approved	Department of Water	
	Increase social protection that targets the most vulnerable during disasters				Number of income generating activities done Number of households benefiting	Department of Water; Department of Gender	
	Mainstreaming climate change adaptation in development and sectoral plans				No. of plans mainstreaming climate change	Department of Water	
		Climate change	Tapping to	Support establishment of tree	Number of tree	Department	

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible	
		Unmapped natural resources &		United Nations framework convention on climate change-UN website	nurseries	nurseries established	Department of Water	
						Customize and Enact the national climate change policy	Climate change policy developed and approved	Department of Water
						Initiate processes for application of the United Nations framework convention on climate change funds	Number of proposals on climate change developed and approved	Department of Water
				Install distribution lines(Noulfresh water) and other water sources e.g boreholes and dams-200Km of piped water in the county	Identify appropriate areas along the pipeline for T connections(areas with high population density)	Number of households benefiting from piped water	Department of Water	
					Survey and map the pipe installation routes from the water source	Survey report	Department of Water	
					Mobilize target communities for labour contributions in water projects Formation and training of WRUAS	% of community contribution to water projects; Number of WRUAs established Number of WRUAs	Department of Water	

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
		Infrastructure				trained on water governance	
				Construction of dams	Construction of 3 mega dams Construction of medium sized dams in wards	Number of dams constructed	Department of Water
				30 boreholes drilled in one year, reclaiming and rehabilitating boreholes	Drilling and equipping boreholes Rehabilitating boreholes and water systems	Number of boreholes drilled and equipped Number of boreholes rehabilitated Reduction in distance to the nearest water point per household	Department of Water
				Survey, mapping and profiling of all natural resources and	Mapping Profiling of natural resources Preparation of feasibility study on	Mapping report GIS profiling database Feasibility study	Department of Water; Department of Transport;

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
				infrastructure in the county	commercial viability of natural resources and minerals	report	Department of Lands
			Disasters and emergencies	Disaster risk reduction	Emergency & disaster coordination meetings Purchase of fire fighting equipments	Number of coordination meetings held Number of urban centres equipped with fire fighting equipments	Office of Governor Department of Water
			Climate change	Tapping to united nations framework convention on climate change- UN website	Support establishment of tree nurseries	Number of tree nurseries established and in operation	Department of Water
		Customize and Enact the national climate change policy			Climate change policy developed and approved	Department of Water	
		Initiate processes for application of the united nations framework convention on climate change funds			Number of proposals on climate change developed and approved	Department of Water	

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
General Public Services	Public Administration & Internal Relations (PAIR)	Weak institutional linkage and capacity -the implementation of the existing institutional frameworks	Inadequate capacity of the Executive and county assembly to draft and debate bills respectively	Training of executive on policy formulation and drafting of bills	Conduct an induction on policy formulation and bill drafting	Number of staff trained and percentage increase in bills developed and passed into law.	Office of Governor
			Inadequate knowledge of workings of Government by staff and inadequate induction	Strengthening skills on governance and develop code of conduct for protocol	Define management and Governance hierarchy of command and code of conduct	Code of conduct and ethics manual developed	Office of Governor; CPSB
					Develop a governance manual	Manual developed, approved and in use	Office of Governor; CPSB
				Strengthening infrastructure at decentralized units	Construction/leasing of offices for sub county, ward and sub ward officers Purchase of office equipment for decentralized offices Purchase vehicles for decentralized	Number of offices constructed/leased Number of offices equipped	All departments

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
				Capacity building on governance and development of a code of conduct for county public service and Institutionalize the whole of government strategy in service delivery	officers Develop and implement governance communication manual Operationalize interdepartmental service delivery teams in the field	Number of vehicles purchased Manual developed, approved and in use Common/Integrated service delivery points established at sub-county	Office of Governor
	Macro Working Group	Inconsistent working calendar of the	Lack of structured working process linking planning and budgeting,	Develop and harmonize a calendar in tandem with the budgeting cycle to fast-track	Develop a calendar of the activities and outputs of the Macro-Working Group	Calendar developed ,approved and implemented	Office of Governor; Department of Finance & Planning

Pillar	MTEF SECTOR	Strategic issues	Underlying/Driving factors	Strategic intervention	Activities	Indicators	Responsible
		macro working group	inconsistencies in planning and implementation	development of the CBROP, ADP, CIDP and CFSP which are important in executing of the government functions.			

ANNEX 2: ADP IMPLEMENTATION CYCLE

No	Activity	By when
i.	Circulation of FY 2016/17 Budget Circular	31 st August 2015
ii.	Submission of Annual Development Plan to the County Assembly	1 st September 2015
iii.	Submission of County Budget & Outlook Paper to County Assembly	30 th September 2015
iv.	Preparation of Sector Working Group reports	October – December 2015
v.	Sector Working Groups Public Hearings	December 2015
vi.	Preparation and approval of 2016/17 project papers/cabinet papers	December 2015 – January 2016
vii.	Submission of 2016/17 County Fiscal Strategy Paper	28 th February 2016
viii.	Preparation of FY 2016/17 Budget Estimates	March 2016
ix.	Public Hearings of FY 2016/17 Budget Estimates	April 2016
x.	Submission of FY 2016/17 Budget Estimates to County Assembly	30 th April 2016
xi.	Approval of FY 2016/17 Budget Estimates by County Assembly	30 th June 2016
xii.	Implementation of ADP 2016/17	1 st July 2016 – 30 th June 2017