

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



COUNTY TREASURY

Tel No.: 020-2034944

Email: finance@makueni.go.ke
contact@makueni.go.ke

Web: www.makueni.go.ke

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

Our Ref: GMC/FIN/ASS.36 /VOL.18(01)

Date: 1st September 2025

To
Kevin Mutuku
The Clerk,
Makueni County Assembly.
P.O. Box 572 – 90300,
Wote- Makueni.



Dear Sir,

RE: MAKUENI COUNTY FY 2026/27 ANNUAL DEVELOPMENT PLAN (ADP)

Pursuant to the provision of the Public Finance Management Act, 2012, Section 126, attached herewith, please find the **Makueni County FY 2026/27 Annual Development Plan (ADP)** for your consideration.

Sincerely,

DAMARIS MUMO KAVOI

**COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE, PLANNING, BUDGET,
REVENUE, AND HEAD OF COUNTY TREASURY**

Cc.

1. H.E. Governor
2. H.E. Deputy Governor
3. Principal Secretary, The National Treasury
4. CEO/Secretary – Commission on Revenue Allocation
5. Hon. Speaker- Makueni County Assembly
6. County Secretary
7. All County Executive Committee Members
8. County Attorney

REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



DEPARTMENT OF FINANCE & SOCIO-ECONOMIC PLANNING

COUNTY ANNUAL DEVELOPMENT PLAN (CADP)

2026/2027

AUGUST, 2025



COUNTY VISION AND MISSION

VISION

A prosperous value-based county with a high quality of life

MISSION

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

FY 2026/27 ADP THEME

Empowering the community for a vibrant, inclusive, and resilient economy

FOREWORD

Pursuant to Section 126 of the Public Finance Management Act, 2012, and Article 220(2) of the Constitution of Kenya, each county must prepare and submit its Annual Development Plan (ADP) to the County Assembly for approval by September 1st, each year. This ADP will be the fourth under the 2023-2027 County Integrated Development Plan (CIDP). The document serves as a strategic framework to guide the county's development agenda, focusing on fostering a resilient economy and promoting sustainable development.

The preparation of this County Annual Development Plan (CADP) for the Financial Year 2026/2027 was conducted through an inclusive and participatory approach. Sector Working Groups, along with a diverse range of stakeholders, contributed to the formulation of this plan. Citizens across all 30 wards had the opportunity to provide development priorities, challenges and propose projects which have been incorporated into this document.

The objective of this CADP is to provide a solid foundation for the County Government's budget formulation process for FY 2026/2027. The development priorities outlined here stem from programs identified through public participation at the ward level. These priorities align with the County Integrated Development Plan (CIDP 2023–2027), Kenya Vision 2030, the Fourth Medium-Term Plan (MTP IV), the Bottom-Up Economic Transformation Agenda (BETA), the Sustainable Development Goals (SDGs), and other regional and international commitments.

This Plan reaffirms the County Government's commitment to addressing critical socio-economic challenges while leveraging opportunities for inclusive and sustainable growth. The theme for the FY 2026/2027 CADP, **"Empowering the Community for a Vibrant, Inclusive, and Resilient Economy,"** emphasizes building citizens' capacity to participate in and drive economic development. It highlights the need for equal opportunities for all, including youth, women, persons with disabilities, and marginalized groups. This theme promotes innovation, entrepreneurship, and sustainable resource use to reduce dependency on external aid. By focusing on empowering citizens, the County aims to create a vibrant, inclusive, and resilient economy that enhances income generation and fosters long-term growth across all sectors in Makueni County. The strategies outlined in this document will guide the formulation of the FY 2026/2027 budget estimates. Ultimately, this Plan reflects the County Government's commitment to fostering sustainable development and enhancing the quality of life for all residents of Makueni. The plan aligns with our county's rallying call, *"Wauni wa kwika nesa na ulungalu."*



DAMARIS MUMO KAVOI
COUNTY EXECUTIVE COMMITTEE MEMBER- FINANCE, PLANNING, BUDGET & REVENUE AND HEAD OF THE COUNTY TREASURY

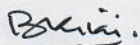
ACKNOWLEDGEMENT

The FY 2026/27 County Annual Development Plan is the fourth to be developed under the Third Generation County Integrated Development Plan (CIDP) within the devolved system of governance. Its successful preparation was made possible through the collective efforts, dedication, and invaluable contributions of various individuals and stakeholder groups.

We extend our sincere gratitude to H.E. the Governor, Mutula Kilonzo Jnr, CBS, and H.E. the Deputy Governor Lucy Mulili for their exceptional leadership, unwavering support, and guidance that steered the realization of this plan. Special recognition goes to Damaris Kavoi, the Executive Committee Member for Finance, Planning, Budget, and Revenue, for her exemplary stewardship throughout the process. We also appreciate the Executive Committee Members from various departments whose input enriched different stages of the drafting process. We are especially grateful to the County Budget and Economic Forum for their critical role in providing insightful feedback and meaningful engagement, which ensured that the priorities outlined in this plan reflect the aspirations of the people of Makueni. Our sincere thanks also go to the County Sector Working Groups for their in-depth, sector-specific insights that shaped a comprehensive and balanced development agenda.

Particular acknowledgment goes to the technical team, led by the Acting. Director of Socio-Economic Planning, Stanlus Matheka; Director of Budget and Expenditure, Annastacia Muendo; and Acting. Director of Monitoring and Evaluation, Patrick Nzula. The core drafting team, comprising Charity Mumo (Senior Economist), Evans Kisilu (Senior Economist), Jacob Kyungu (Economist), Nathan Wahome (Economist), Ruth Ngumbau (Economist), Mathias Mbweli (Economist), Lydia Omare (Economist), Hastings Mwangangi (Senior Statistician), Justus Mutunga (Statistician), Patricia Kanzi (Statistician), Jeremiah Mutunga (Budget Officer), Richard Mwendwa (Budget Officer), Jackline Kiting'o (Budget Officer), Benjamin Mengo (M&E Officer), Madeleine Mbatha (M&E Officer), Rose Mutua (M&E Officer), Dorcas Mwende (M&E Officer), Ruth Mwende (M&E Officer), Mary Mutava (M&E Officer), and Anthony Mutunga (M&E Officer), played a pivotal role in bringing this document to completion. Their commitment and expertise were invaluable.

To all who contributed to this plan, we express our deepest appreciation. The FY 2026/27 Annual Development Plan stands as a testament to our shared commitment to community empowerment and to building a vibrant, inclusive, and self-reliant economy.



Mutua Boniface

Chief Officer Planning, Budget, Revenue, Monitoring and Evaluation

TABLE OF CONTENTS

FOREWORD	ii
ACKNOWLEDGEMENT	iii
TABLE OF CONTENTS.....	iv
LIST OF TABLES.....	vii
LIST OF FIGURES	viii
EXECUTIVE SUMMARY	ix
ABBREVIATIONS AND ACRONYMS	xiii
CHAPTER ONE: INTRODUCTION.....	1
1.1. Overview of the County	1
1.1.1. Physical and Topographic Features	1
1.1.2. Climatic and Ecological Conditions	1
1.1.3. Administrative and political units.....	2
1.1.4. Demographic Features	2
1.1.5. County Economy	5
1.2. Rationale for preparation of the County Annual Development Plan (CADP).....	6
1.3. Preparation Process of the CADP	7
1.4. Linkage of CADP with CIDP and other Development Plans	8
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN.....	9
2.1. Analysis of FY 2025/26 CADP Allocation against FY 2025/26 Approved Budget.....	9
2.2. Financial Performance Analysis.....	11
2.3. Sector Performance in FY 2024/25	22
2.3.1. Water, Environment, and Natural Resources Sector	22
2.3.2. Agriculture and Rural Development Sector.....	25
2.3.3. Energy, Infrastructure, and ICT Sector.....	32
2.3.4. Health Services Sector	37
2.3.5. Education, Social Protection, Culture, and Recreation Sector.....	41
2.3.6. General Economic and Commercial Affairs Sector.....	46
2.3.7. Lands and Urban Development Sector	52
2.3.8. Devolution Sector	55
2.4. Issuance of Grants, Benefits, and Subsidies for FY 2024/2025.....	58

2.5. Contribution of Achievements to the National, Regional, and International Aspirations for FY 2024/25.....	60
2.6. Challenges Encountered when implementing FY 2024/25 CADP	63
2.7. Lessons Learnt.....	63
2.8. Recommendations	64
2.9. Emerging Issues	64
2.10. Development Issues	66
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMS, AND SUB PROGRAMS.....	74
3.1. Introduction	74
3.2. County Strategic Priorities, Programs, and Sub-Programs Per Sector.....	74
3.2.1. Water, Environment, and Natural Resources Sector	74
3.2.2. Agriculture and Rural Development Sector.....	81
3.2.3. Energy, Infrastructure, and ICT Sector	86
3.2.4. Health Services Sector	89
3.2.5. Social Protection, Education and Recreation Sector.....	92
3.2.6. General Economic and Commercial Affairs Sector.....	97
3.2.7. Lands and Urban Development Sector	99
3.2.8. Devolution Sector	102
3.3. Proposed Grants, Benefits, and Subsidies to be Issued.....	108
3.4. Linkages with National Development Agenda, Regional and International Development Frameworks.....	110
CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE ALLOCATION	114
4.1. Implementation Framework	114
4.2. Resource Mobilization and Management Framework by Sector Programs.....	115
4.2.1. Resource Mobilization by Sector and Program	115
4.2.2. FY 2026/27 Revenue Projections	117
4.2.3. Estimated Resource Gap	118
4.3. Risk Management.....	118
CHAPTER FIVE: MONITORING AND EVALUATION	120
5.1. Introduction	120
5.2. Performance Indicators	120
5.3. Data Collection, Analysis and Reporting Mechanism	120
5.4. Institutional Framework	120

5.5. Dissemination and feedback mechanism	121
ANNEXURE:	122
Annex 1: Monitoring and Evaluation Matrix.....	122

LIST OF TABLES

Table 1:Population by Age Cohorts.....	3
Table 2:Analysis of FY 2025/26 CADP Allocation Against FY 2025/26 Approved Budget	9
Table 3: FY 2024/25 Revenues Performance	11
Table 4:Equitable Share and Additional Allocations (Including Grants) Receipts into Makueni County Revenue Fund (CRF) for FY 2024/25	12
Table 5:Revenue Performance Analysis	14
Table 6: Expenditure by Economic Classification as at 30th June 2025	16
Table 7: Expenditures per economic classification	17
Table 8: Expenditure by Programs and Sub-Programs	18
Table 9: Pending bills per economic classification.....	22
Table 10: Water, Environment, and Natural Resources Sector Performance	24
Table 11:Agriculture and Rural Development Sector Performance	28
Table 12:Energy, Infrastructure, and ICT Sector Performance	34
Table 13: Health Sector Performance	39
Table 14: Education and Social Protection Sector Performance	43
Table 15:General Economic and Commercial Affairs Sector Performance	48
Table 16: Lands and Urban Development Sector performance.....	53
Table 17: Issuance of Grants, Benefits, and Subsidies for FY 2024/2025	59
Table 18: Linkages with National Development Agenda, Regional and International Development Frameworks.....	60
Table 19: Development Issues	66
Table 20:Makueni County Water Demand, Production, and Deficit.....	74
Table 21: Water, Environment, and Natural Resources Sector programs and sub programs.....	75
Table 22: Agriculture and Rural Development Sector programs and sub programs	82
Table 23: Energy, Infrastructure and ICT Sector Programs and sub programs.....	86
Table 24: Health Services Sector Programs.....	90
Table 25: Social Protection, Education and Recreation Sector Programs	93
Table 26: General Economic and Commercial Affairs Sector Programs	97
Table 27:: Lands and Urban Development Sector Programs.....	100
Table 28: Devolution Sector Programs	103
Table 29:Proposed Grants and Loans	108
Table 30: Proposed Benefits, and Subsidies to be Issued	109
Table 31: Linkages with National Development Agenda, Regional and International Development Frameworks.....	110
Table 32:Stakeholders and their Role in CADP Implementation	114
Table 33: Summary of Resource Requirement by Sector and Program	115
Table 34: FY 2026/27 CADP Revenue Projections	117
Table 35: FY 2026/27 CADP Revenue Projections	117
Table 36: Estimated Resource Gap for FY 2026/27 CADP	118
Table 37: Institutional Framework.....	120

LIST OF FIGURES

Figure 1: Makueni County population pyramid.....	3
Figure 2: Makueni GCP 2018-2023.....	6
Figure 3: Linkage of CADP with CIDP and other development plans.....	8
Figure 4: Expenditure Performance by main economic classification for the FY 2024/25.....	16

EXECUTIVE SUMMARY

The FY 2026/27 County Annual Development Plan is the fourth plan under the Third Generation County Integrated Development Plan (CIDP 2023-2027). Developed pursuant to Article 220(2) of the Constitution of Kenya and Section 126 of the Public Finance Management Act, 2012, the CADP provides the strategic framework for guiding the formulation of the County Budget Estimates for FY 2026/27. The plan was developed through an inclusive and participatory process that involved Sector Working Groups, the County Budget and Economic Forum, and public participation forums held across all 30 wards. During the consultation process, the department received two memoranda from the Mbooni Ward PWD Group and the Makueni Youth Sector Working Group.

The CADP 2026/27 is anchored in the theme **“Empowering the community for a vibrant, inclusive, and resilient economy.”** This theme underscores the county’s commitment to citizen empowerment, social inclusion, innovation, and sustainable economic transformation. The plan aligns with the CIDP 2023-2027 priorities, Kenya Vision 2030, the Fourth Medium-Term Plan (MTP IV), the Bottom-Up Economic Transformation Agenda (BETA), the Sustainable Development Goals (SDGs), and other international commitments.

County Context

Makueni County’s population is projected to reach 1.08 million in 2026, with 31 percent being youth, signaling a strong demographic dividend potential. This is an opportunity for strategic investments in education, health, job creation, and youth empowerment to harness this potential and drive sustainable economic growth. The County’s GCP grew from Ksh. 136.06B in 2022 to Ksh. 151.12B in 2023, representing a growth of 11 percent with agriculture as the main driver. Growth is projected to reach Ksh. 168B in 2026 through deliberate government strategic interventions to stimulate economic growth through business support initiatives, stimulus packages, and infrastructure investments. Further acceleration of growth is expected through enhanced agricultural production and value addition, driven by both public and private sector investments. However, issues of water scarcity, erratic rainfall, and limited resources continue to limit the development in the county. The plan has identified various interventions to address these development barriers.

Review of Previous Plan Implementation (FY 2024/25)

Revenue performance for the county reached Ksh. 10.91B against a target of Ksh. 11.58B, representing an overall achievement of 94 percent. This was a six percent increase from 88 percent recorded in June 2024. The Own Source Revenue achieved 83 percent of the set target, the equitable share 100 percent, while conditional allocations, loans, and grants underperformed at 30 percent. Total expenditure for the county was Ksh. 10.08B, with an absorption rate of 87 percent. Development expenditure stood at 71 percent.

Notable achievements within the implementation period include; expanded water access through construction of 10 new dams, 5 sand dams, 21 boreholes, 400 km of pipeline distribution, development of 12 climate-proof water infrastructures benefiting 5,416 households; improved access to agriculture extension services with 146,000 farmers reached to improve farming practices and increase yields; 365.1 km of new roads were opened and widened, 2,010.4 km graded and 56.6km graveled. The period also saw an improved health service delivery with 92 percent skilled delivery coverage up from 89 percent, 89 percent of children aged 6-59 months receiving vitamin A up from 82 percent, drug fill rate up from 65 to 70 percent, and SHA coverage rising from 15 to 30 percent of the population.

A total of 36 new classrooms were constructed to improve the learning environment in the pre-school section. Enrollment in ECDEs increased by 3.8 percent from 37,810 to 39,246, while enrollment in Vocational Training Centres increased by 6.8 percent from 4,417 to 4,716. Bursaries for school fees benefited 18,173 needy students, while 675 continuing students received scholarships. Trade and business support was enhanced, with 3,088 traders benefiting from the developed infrastructure, 425 MSMEs were trained on entrepreneurial skills, and the compliance rate under the weights and measures regulation reached 80 percent. On land security of tenure, 700 title deeds and 283 letters of allotment were issued, and the *Ardhi Makueni system*, a land management system, was launched and implemented. Additionally, the Kee-Mbooni Municipality Charter was developed and approved.

Strategic Priorities for FY 2026/27

The strategic priorities are presented in a sectoral view across the eight sectors in the county. The highlights of the sector priorities are highlighted below:

1. **Water Environment and Natural Resources.** The government will prioritize implementation of the Last mile water connectivity- phase III, targeting to increase water production by 4,000m³/day, increase access to safe water from 46 percent to 72 percent, decrease average distance to water sources from 3.5 Kms to 2Kms, and enhance liquid and solid waste management in urban areas.
2. **Agriculture and Rural Development.** The priority for the sector is to ensure food security and nutrition in the county. The strategies for the plan period will enhance agricultural production and productivity. Key focus areas include: provision of comprehensive extension services targeting 70 percent of registered farmers, zoning and strategic value chain development, expansion of access to affordable credit and inputs, promotion of climate-smart resilient agriculture, and enhancement of market access for agricultural produces and products.
3. **Energy, Infrastructure, and ICT.** The sector will enhance road connectivity through construction, upgrading, and maintenance of roads, expanding modern and sustainable energy infrastructure, and improving access to reliable and affordable energy solutions.

Efforts will also be made to increase access to information and communication technology by ensuring the availability of affordable internet connectivity across the county.

4. **Health Services.** The sector has aligned its priorities into three broad programs: Preventive & promotive health, Curative & Rehabilitative services, and Planning & administration. Preventive & promotive health will focus on enhancing access to essential primary healthcare, reducing maternal, infant, and child mortality rates, and curbing the spread of communicable and non-communicable diseases. Curative & Rehabilitative services will focus on improving the cost-effectiveness of treatment, enhancing the quality of service delivery across health facilities, and strengthening the referral system. Planning & administration will strengthen healthcare financing systems, upgrade health infrastructure, and support efficient service delivery.
5. **Social Protection, Education, and Recreation.** The government has prioritized access to inclusive, quality education and training, Youth upskilling and empowerment, socio-economic empowerment of vulnerable groups, and strengthening policy, legal, and research frameworks.
6. **General Economic and Commercial Affairs.** The sector will support the revitalization of MSMEs and promote equitable trade practices. Efforts will be made to advance industrial development and enhance value addition. Branding and marketing of Makueni County's goods and services will be improved to ensure access to the market for the goods and services. The government will support the development of tourism infrastructure and promote sustainable tourism activities in the county. Cultural heritage, musical expression, and artistic endeavors will be enhanced with a special focus on upcoming Artists and youths for talent development.
7. **Lands and Urban Development.** The government has prioritized the enhancement of land digitization, urban planning, and physical development within the planning period. Through its municipalities, the county government will provide adequate, safe, and sustainable infrastructure to support essential urban services and drive inclusive urban growth.
8. **Devolution and Governance.** This sector plays a crucial role in coordinating and facilitating overall government service delivery. Priorities in the plan period include promoting accountable management of public resources, improving management systems and organizational structures, strengthening human resource management, enabling meaningful public engagement in development activities, and data utilization for effective governance.

Resource Mobilization and Risks.

The county government projected that the FY 2026/27 revenue is **Ksh. 11,996,602,885**, an increment of Ksh. 454,495,258 from the FY 2025/26 budget allocation of Ksh. 11,542,107,627. The equitable share constitutes 75 percent, followed by conditional allocations, loans, and grants at 13 percent, and Own-Source Revenue at 12 percent. On resource allocation by Economic classification, Recurrent (Personnel Emolument and Operational and Maintenance) expenditure is projected at Ksh. 8,037,723,933 (67 percent) while Ksh. 3,958,878,952 (33 percent) has been allocated towards development programs and projects. The salary ratio will grow from 45 percent to 46 percent in consideration of the annual salary increment in line with SRC recommendations. The total resource requirement for the implementation of development programs in FY 2026/27 is Ksh. 6,867,072,000. The projected budget allocation under the CADP for development initiatives is Ksh. 3,958,878,952, resulting in an estimated resource gap of Ksh. 2,908,193,048.

Implementation and Monitoring

The plan provides a one government approach for implementation, focusing on an inclusive and participatory process through involvement of the county sector working groups, ward Heads of Department, and the local community as main owners and drivers of development. The government will enhance its monitoring and evaluation processes throughout FY 2026-27 to assess performance, measure outputs and outcomes, and improve service delivery.

ABBREVIATIONS AND ACRONYMS

AGPO	Access to Government Procurement Opportunities
AMS	Agricultural Mechanization Services
ANC	Antenatal Care
ART	Antiretroviral Therapy
ASAL	Arid and Semi-Arid Land
ASDSP	Agricultural Sector Development Support Program
ASK	Agricultural Society of Kenya
ATCs	Agricultural Training Centres
BETA	Bottom-Up Economic Transformation Agenda
CADP	County Annual Development Plan
CCIS	County Climate Institutional Support
CCRI	Climate Change Resilience Investment
CFU	Colony Forming Units
CHPs	Community Health Promoters
CHUs	Community Health Units
CICs	Community Information Centres
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CSA	County Statistical Abstract
CTTI	County Technical Training Institute
DRM	Disaster Risk Management
DRS	Disaster Recovery Site
DTF	Decentralized Treatment Facility
ECDE	Early Childhood Development Education
EIA	Environmental Impact Assessment
ERSWEC	Economic Recovery Strategy for Wealth and Employment Creation
FLLoCA	Financing Locally-Led Climate Action
GBV	Gender Based Violence
GCP	Gross County Product
GDP	Gross Domestic Product
GIS	Geographical Information System
Ha	Hectares
HMIS	Health Management Information System
HR	Human Resource
ICT	Information Communication Technology
IGAs	Income Generating Activities
IMV	Internship, Mentorship, and Volunteerism
ISO	International Organization for Standardization
KABDP	Kenya Agricultural Business Development Project
KNBS	Kenya National Bureau of Statistics
KPHC	Kenya Population and Housing Census
KWS	Kenya Wildlife Services
MAM	March-April-May

MARUWAB	Makueni Rural and Water Board
MCSC&UA	Makueni County Sand Conservation and Utilization Authority
MDACs	Ministries, Departments, Agencies, and Counties
MoU	Memorandum of Understanding
MSMEs	Micro Small Medium Enterprises
MT	Metric Tons
MTP	Medium Term Plan
NARIGP	National Agricultural and Rural Inclusive Growth Project
NAVCDP	National Agricultural Value Chain Development Project
NEMA	National Environment Management Authority
NHIF	National Health Insurance Fund
NMT	Non-Motorable Transport
OND	October-November-December
OSR	Own Source Revenue
PCNs	Primary Care Networks
PER	Public Expenditure Review
PFMA	Public Finance Management Act
PMC	Project Management Committee
PSC	Project Sustainability Committee
PWDs	Persons With Disability
SDGs	Sustainable Development Goals
SEA	Strategic Environmental Assessment
SEKEB	South Eastern Kenya Economic Bloc
SEZ	Special Economic Zone
SGBV	Sexual Gender Based Violence
UIG	Urban Institutional Grant

CHAPTER ONE: INTRODUCTION

1.1. Overview of the County

Makueni County is one of the 47 counties established under the 2010 Constitution of Kenya. Located in the southeastern region of the country, it lies between Latitude 1° 35' and 3° 00' South and Longitude 37° 10' and 38° 30' East, covering approximately 8,176.7 km². Its strategic position along the Nairobi-Mombasa highway makes it a vital transit corridor for trade and development. Administratively, the county is divided into six sub-counties: Makueni, Mbooni, Kaiti, Kibwezi East, Kibwezi West, and Kilome. These sub-counties are further divided into 30 wards and 60 sub-wards. Wote town serves as the county headquarters and is the primary administrative and commercial centre.

1.1.1. Physical and Topographic Features

Makueni County lies at an average altitude of 1,250 meters above sea level, with the lowest point measuring 600 meters and the highest point reaching 1,900 meters. The major physical features in the county include the volcanic Chyulu Hills, located along the southwest border in Kibwezi East and West sub-counties; the Mbooni Hills in Mbooni sub-county, which host the Mbooni North and South forests; and the Kilungu and Iuani Hills in Kaiti sub-county. Other notable features include Makongo Forest, Katende Forest, Makuli Forest, and Nzaui Hill. The county has a network of tributaries that flow downstream, successively merging into larger rivers: Thwake, Kaiti, Kikuu, Muooni, Kambu, Tsavo, Mtito Andei, and Kiboko. These rivers eventually channel their waters into the Athi River, which forms the eastern border with Kitui County and drains into the Indian Ocean. Most of these rivers are seasonal.

1.1.2. Climatic and Ecological Conditions

Makueni County is primarily classified as Arid and Semi-Arid Land (ASAL), prone to frequent droughts due to its unreliable and erratic rainfall patterns. It experiences a bimodal rainfall distribution, with long rains occurring from March to June and short rains from October to December.

There are three main agro-ecological zones: Upper Middle, Lower High, and Lower Middle. The Upper Middle zone, which includes the uplands of Mbooni and Kaiti sub-counties, supports the cultivation of coffee, avocado, macadamia, maize, beans, and dairy farming. The Lower High zone, mainly located in Makueni and Kilome sub-counties, is suitable for growing mangoes, citrus fruits, grains, and root tubers. The Lower Middle zone, extending across Kibwezi West and Kibwezi East sub-counties, is characterized by drier conditions that favor drought-tolerant crops such as cowpeas, pigeon peas, dolichos, green grams, and sorghum. This zone also features extensive rangelands that are ideal for livestock production.

1.1.3. Administrative and political units

Makueni County is divided into ten national government administrative sub-counties: Makueni, Kathonzi, Kilungu, Mbooni East, Mbooni West, Kibwezi, Mukaa, Makindu, Nzau, and Kambu. Additionally, there are six county government administrative sub-counties, which also serve as parliamentary constituencies: Mbooni, Makueni, Kibwezi West, Kibwezi East, Kilome, and Kaiti. The county has 30 Wards, each represented by a Member of the County Assembly. Each ward is divided into two sub-wards. A ward is headed by a Ward Administrator, and a Sub-Ward is headed by a Village Administrator.

1.1.4. Demographic Features

Makueni County is predominantly inhabited by the Akamba community, which constitutes approximately 97 percent of the total population. The 2019 Kenya Population and Housing Census (KPHC) recorded the county's population at 987,653, comprising 489,691 males, 497,942 females, and 20 intersex individuals. The average household size was 4.3. The population density was approximately 121 people per square kilometer. Kilungu Sub-County recorded the highest density at 395 persons per square kilometer, while Kibwezi Sub-County has the lowest density at 63 persons per square kilometer.

The population is projected at 1,065,482 and 1,076,628 in 2025 and 2026, respectively. The 2025 population comprises of 523,752 males and 541,730 females. Among this total, 330,299 individuals are youths, representing 31 percent of the population. This youthful demographic offers significant opportunities for socio-economic transformation.

Population Pyramid

The population pyramid represents the age structure across various age groups and genders according to the projected 2026 population.

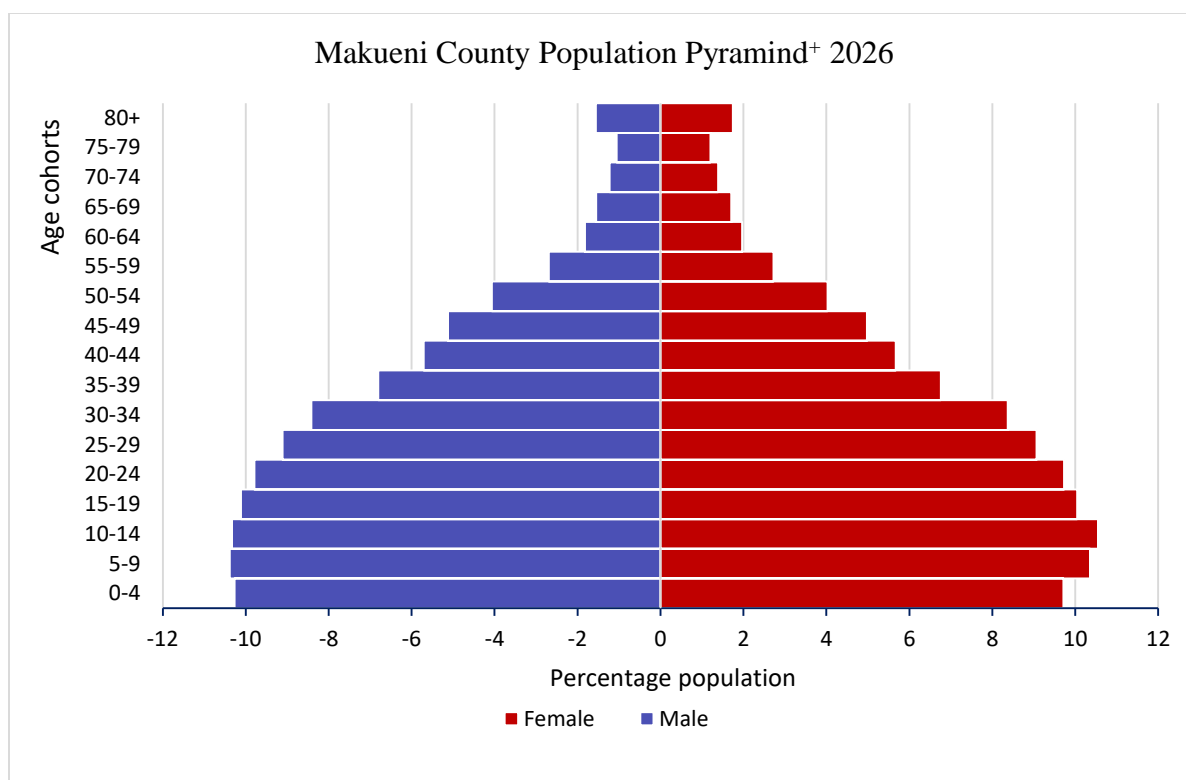


Figure 1: Makueni County population pyramid

Source: KPHC Census Analytical report on Population Projections

The population pyramid for Makueni County in 2026 indicates a significant demographic dividend potential, with a large youthful population (31 percent) ready to enter the workforce. Strategic investments in education, health, job creation, and youth empowerment are essential to harness this potential and drive sustainable economic growth. The table presents the age cohort distribution showing their count and proportion across three years: 2019, 2026, and 2027.

Table 1: Population by Age Cohorts

Age Cohorts		2019		2026		2027	
		2019 Census	Proportion of the Population	2026 Projections	Proportion of the Population	2027 Projections	Proportion of the Population
Under 5	0 – 4	117,576	12%	107,518	10%	107,286	10%
ECDE population	4 – 5	41,605	4%	44,002	4%	43,722	4%
Primary school	6 – 11	142,925	14%	133,844	12%	132,856	12%
Junior secondary school	12 – 14	83,719	8%	68,988	6%	68,983	6%
Senior secondary school	15 – 17	80,985	8%	71,518	7%	72,019	7%
Youth	18 – 34	253,792	25%	330,282	31%	333,282	31%
<i>Tertiary training</i>	18 – 24	121,649	12%	142,066	13%	142,708	13%
<i>Youth out of school</i>	25 – 34	132,143	13%	188,216	18%	190,574	18%
Working population	18 – 64	495,729	50%	611,968	57%	624,181	57%

Age Cohorts		2019		2026		2027	
		2019 Census	Proportion of the Population	2026 Projections	Proportion of the Population	2027 Projections	Proportion of the Population
Voting population	18+	562,420	57%	673,565	63%	685,666	63%
Elderly	65 +	66,691	7%	61,597	6%	61,485	6%
Total Population		987,653		1,076,628		1,087,775	

Source: 2019 KPHC Reports & Makueni County Statistics Office

Under five: The proportion of the population aged 0 to 4 years is projected to decline from 12 percent in 2019 to 10 percent in 2026 and 2027. This decrease is attributed to a declining fertility rate and net migration, both of which negatively impact the county's population growth. As a result, the county will experience a lower child dependency ratio, leading to reduced immediate demand for early childhood education and maternal and child healthcare services. This situation presents an opportunity to enhance the quality of education, nutrition, and healthcare. The government will prioritize improving access to healthcare services for this age group by ensuring regular health check-ups, immunizations, and preventive care for young children.

School-going population: This group includes learners in preschool, primary, junior secondary, and senior secondary schools. In 2026, the preschool population is projected to remain at 4 percent, while the populations in primary and secondary schools are expected to decrease to 12 percent and 6 percent, respectively, compared to 2019. This presents an opportunity to enhance the quality of education. The government will improve school feeding programs, teacher training, school facilities, and the integration of technology in classrooms to boost educational outcomes. Additionally, the county government will implement mentorship programs for adolescents in collaboration with local professionals, entrepreneurs, and community leaders to provide guidance and support to young people.

Youthful population: This group consists of individuals aged 18 to 34 years and represents 31 percent of the projected county population for 2026, an increase from 25 percent in 2019. Youth in tertiary training are aged 18 to 24 years, while those considered out of school are between the ages of 25 and 34 years, contributing 13 percent and 18 percent to the youth population, respectively. The County Government will empower youth through training and upskilling, financial access, internships, apprenticeships, sports, and mentorship programs to enhance their personal and professional development.

Working-age population: This group consists of individuals aged 18 to 64 years. By 2026, they are projected to represent 57 percent of the population, up from 50 percent in 2019. The increasing proportion of the working-age population relative to dependents—both young and elderly—suggests a potential demographic dividend. This shift could lead to accelerated economic growth, provided that the workforce is well-educated, skilled, and employed. To facilitate this, the

government will implement skills enhancement and professional development programs aimed at helping workers acquire new skills and stay competitive in the job market.

Elderly population: This group consists of individuals aged 65 and older. By 2026, the elderly population is projected to represent 7 percent of the total population, up from 6 percent in 2019. This proportion, being below 10 percent, suggests a relatively low dependency ratio, which may result in reduced government spending on healthcare and social services. In response, the government will implement comprehensive senior care and social support programs designed to provide accessible, high-quality healthcare tailored to the specific needs of the elderly. Additionally, the government will organize social activities, recreational programs, and support groups to enhance social engagement and promote mental well-being among older citizens.

1.1.5. County Economy

According to the 2025 Economic Survey, Kenya's real Gross Domestic Product (GDP) grew by 4.7 percent in 2024, down from a revised growth of 5.7 percent in 2023. Nominal GDP increased from KSh 15,033.6 billion in 2023 to KSh. 16,224.5 billion in 2024. Of this, Agriculture, Forestry, and Fishing contributed 22.5 percent, up from 21.5 percent in 2023. Combined service activities accounted for 61.1 percent of GDP, while industry-related activities comprised 16.5 percent in 2024. At current prices, Gross National Disposable Income rose to KSh. 16,997.9 billion in 2024, compared to KSh 15,752.9 billion in 2023. Consequently, GDP per capita increased from KSh. 291,770 in 2023 to KSh. 309,460 in 2024.

Makueni County contributed 1.1 percent to the national GDP, according to the Gross County Product (GCP), 2024 report. The GCP increased from KSh. 136.06 Billion in 2022 to KSh. 151.124 Billion in 2023, marking an 11 percent growth. This significant increase was primarily driven by an 18 percent growth in the agriculture sector, attributed to above-normal rainfall during the MAM and OND seasons. Makueni's GCP per capita stood at KSh. 144,991, which is below the national average of KSh 291,770. From 2019 to 2023, Makueni experienced an average annual growth rate of 3.8 percent, while the national rate was 4.6 percent. Looking ahead, growth in Makueni County is projected to average 5 percent annually in 2025 and 2026, increasing the county's economic output to KSh. 159 billion and KSh. 168 billion, respectively.

The chart below depicts that Makueni Gross County Product (GCP) has been on an upward trajectory year on year. These outcomes are attributed to deliberate government efforts to stimulate economic growth through business support initiatives, stimulus packages, and strategic infrastructure investments. Further acceleration of growth is expected through enhanced agricultural production and value addition, driven by both public and private sector investments. Additionally, empowering MSMEs will spur growth in key sectors such as accommodation and food services, transport and storage, and wholesale and retail trade.

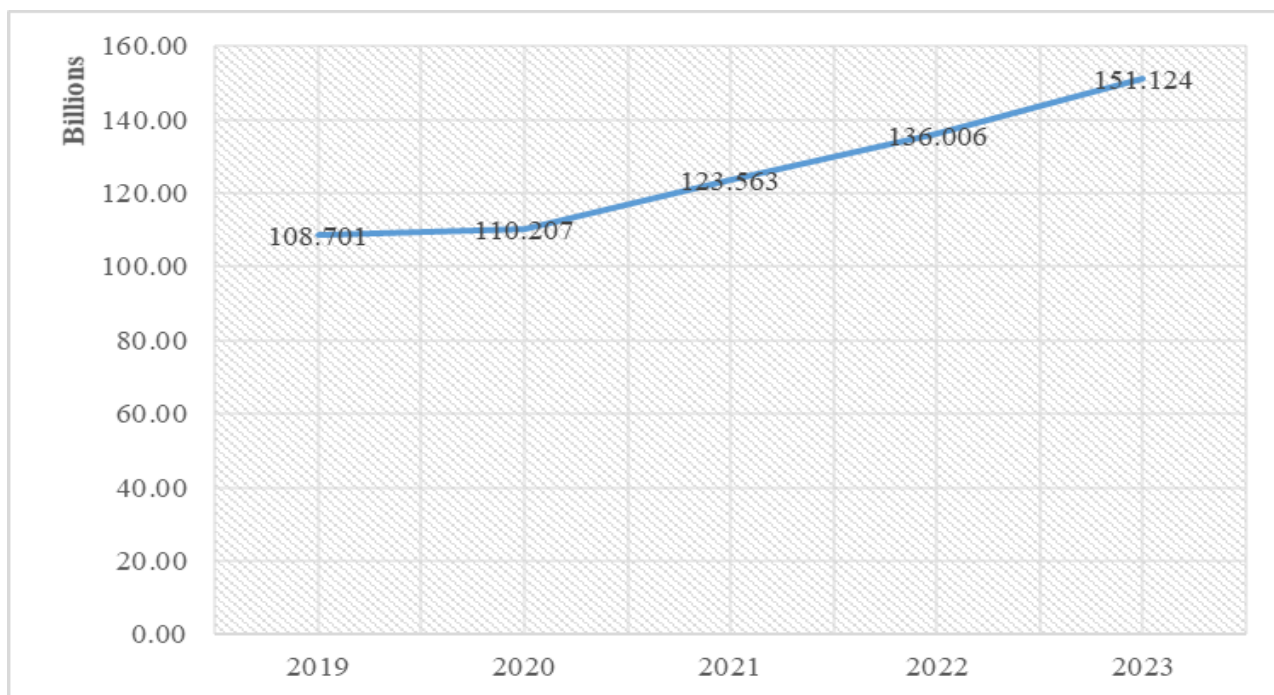


Figure 2: Makueni GCP 2018-2023

1.2. Rationale for preparation of the County Annual Development Plan (CADP)

Section 104 of the County Governments Act mandates counties to undertake planning and stipulates that no public funds shall be spent outside an established planning framework. County plans are prepared by the county executive and require approval from the County Assembly.

Further, Section 107 of the Act outlines the types of county plans, which include County Spatial Plans, Sectoral Plans, County Integrated Development Plans (CIDPs), and Cities and Urban Areas Plans. To operationalize the CIDP, Section 126 of the Public Finance Management (PFM) Act of 2012 requires county governments to prepare Annual Development Plans (ADPs). The ADP serves as a cornerstone for CIDP implementation, guiding the allocation of resources to priority projects and programs.

In line with Article 220(2) of the Constitution, Section 126 of the PFM Act also requires that county governments prepare a development plan annually and submit it to the County Assembly for approval by September 1st. The County Annual Development Plan (CADP) thus forms a critical link between the CIDP priorities and the county's annual budget.

Additionally, Section 105 of the County Governments Act mandates county planning units to ensure that county plans align with the national planning framework. Consequently, the CADP provides a mechanism for harmonizing county development priorities with Kenya Vision 2030, the Fourth Medium-Term Plan (MTP IV), and the Kenya Kwanza Government's Bottom-Up Economic Transformation Agenda (BETA).

The preparation of the 2026/2027 Annual Development Plan aims to establish a robust county planning framework and roadmap for guiding development initiatives during the financial year. Its overarching goal is to advance Makueni County's transformation agenda and improve the quality of life for its citizens.

1.3.Preparation Process of the CADP

The preparation of the CADP began with a circular issued by the Executive Committee Member for Finance, Planning, Budget, and Revenue, which provided instructions and timelines to all County Accounting Officers. The Socio-Economic Planning Unit, in collaboration with various sectors, reviewed the performance and achievements of the previous CADP, along with the challenges encountered during its implementation, lessons learned, and recommendations. Key priorities and programs were aligned with the CIDP 2023-2027 and departmental strategic plans, considering changes in policy priorities.

The county government held public participation forums across the 30 wards and virtual youth participation to identify potential projects for the upcoming financial year. The prioritized projects were based on outputs from the CIDP and subsequent budget public participation sessions that had not yet received funding. Stakeholders who could not attend the physical forums were encouraged to submit their input through the county website and the email provided by the County Treasury. Following this, the Socio-Economic Planning Unit conducted a consultative meeting with the Sector Working Groups to validate the outputs from the public participation.

The CADP Secretariat then compiled a draft CADP, which was shared with the County Budget and Economic Forum for consultation and submitted to the County Executive Committee for approval. The County Executive Committee Member for Finance, Planning, Budget, and Revenue subsequently submitted the approved CADP to the County Assembly for approval by September 1st, 2025, in accordance with statutory requirements.

1.4.Linkage of CADP with CIDP and other Development Plans

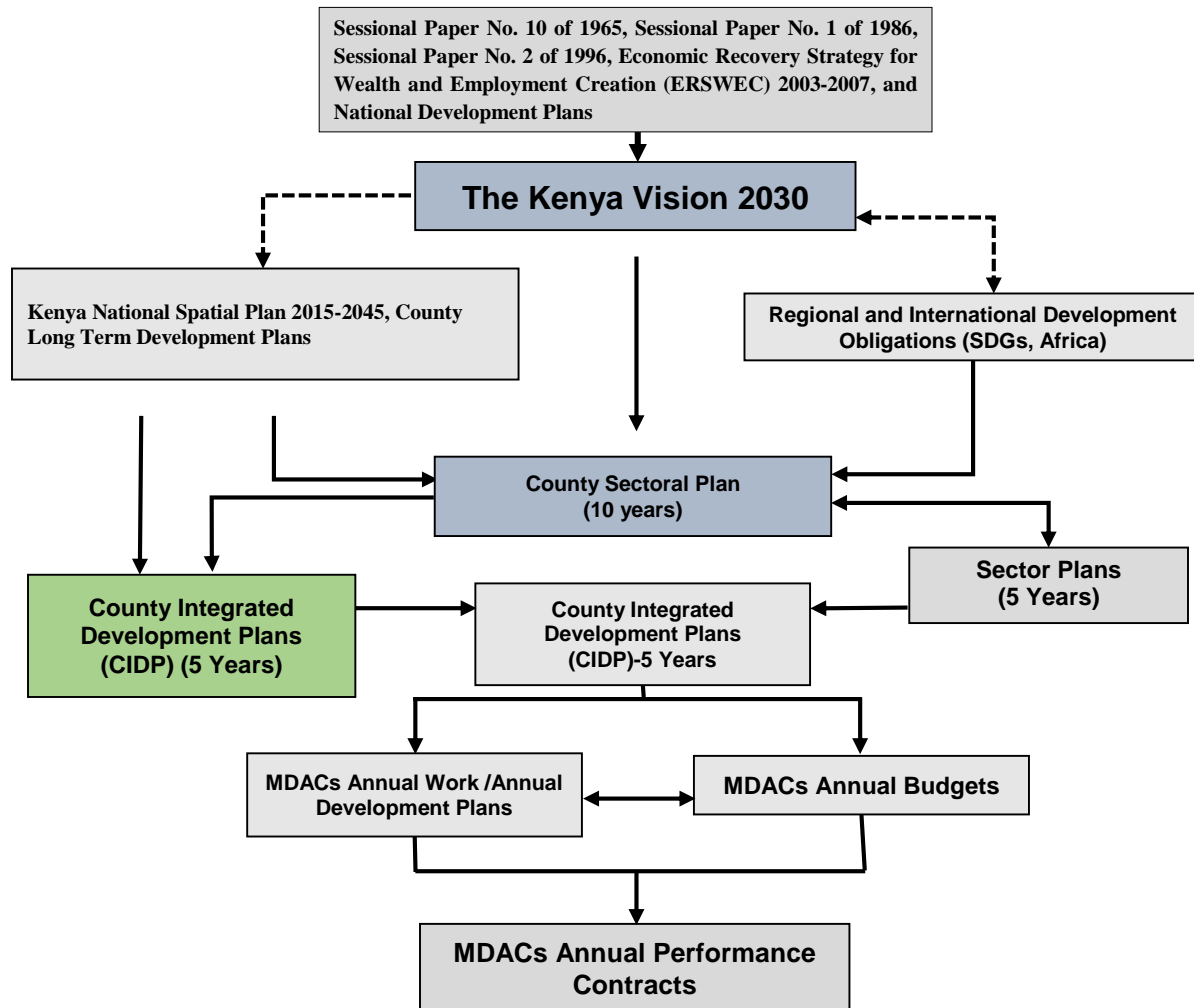


Figure 3: Linkage of CADP with CIDP and other development plans

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

This chapter provides a review of the implementation of the FY 2024/25 CADP. It also presents an analysis of FY 2025/26 CADP allocation against the FY 2025/26 approved budget, FY 2024/25 financial and non-financial performance. Lastly, the chapter analyzes the county government's contribution to the achievement of National, Regional, and International aspirations.

2.1. Analysis of FY 2025/26 CADP Allocation against FY 2025/26 Approved Budget

The analysis of FY 2025/26 CADP development allocation against FY 2025/26 approved development budget is presented in Table 2 below. Some programs were underfunded while others were overfunded during the budget preparation due to various reasons explained in the remarks column.

Table 2: Analysis of FY 2025/26 CADP Allocation Against FY 2025/26 Approved Budget

S/No.	Sector	Planned project/ programs as outlined in CADP 2025/26	Amount allocated in FY 2025/26 CADP (Ksh.)	Amount Allocated in FY 2025/26 CADP Budget (Ksh.)	Remarks
1.	Water, Environment, and Natural Resources	Integrated Water Harvesting, Storage, Treatment & Distribution	500,000,000	440,962,318	Decline in allocation from the equitable share and budget constraints. The government will enhance partnerships with other development agencies to bridge the resource gap
		Urban and Rural Water Governance	96,000,000	4,000,000	
		Irrigation Development	80,000,000	29,500,000	
		Integrated Liquid Waste Management (TanaAthi)	975,000,000	-	The development partner did not fund the program as anticipated
		Integrated Solid Waste Management	43,500,000	-	Funded by municipalities and the Department of Trade
		Pollution Control and Management	13,000,000	-	The program was not funded due to budget constraints
		Community-Based Wildlife Conservation	55,000,000	-	Most of the projects were set aside to be funded by donors, i.e., FLLOCA
		Forest & Landscape Restoration and Management	51,500,000	-	
		Environmental Education, Advocacy, and Research	13,500,000	-	
		Sustainable Natural Resource Development	100,000,000	25,000,000	The programs were underfunded due to budget constraints
		Natural Resources Value Addition and Value Chain Management	7,000,000	3,000,000	
		Climate Change Mainstreaming	101,000,000	258,746,435	This includes FLOCCA funding for both CCIS & CCRI
		Policy, Legal and Institutional Frameworks Development	5,000,000	-	The program was supported by a development partner
		Sub Total	2,040,500,000	761,208,753	
2.	Agriculture and Rural Development	Agricultural Credit and Input	55,000,000	36,418,919	The programs were underfunded due to budget constraints
		Agricultural Mechanization	10,000,000	6,750,000	
		Agriculture extension and capacity development	40,000,000	16,700,000	

S/No.	Sector	Planned project/ programs as outlined in CADP 2025/26	Amount allocated in FY 2025/26 CADP (Ksh.)	Amount Allocated in FY 2025/26 CADP Budget (Ksh.)	Remarks
		Cooperative Development	25,000,000	3,000,000	Most of the projects were set aside to be funded by donors and the NAVCDP
		Market Access Program	200,000,000	20,410,839	
		Climate Change Resilience Building Program	70,000,000	-	
		Institutional Capacity Development Program	5,000,000	-	
		Pest and Disease Control	30,000,000	8,500,000	The program was underfunded due to budget constraints
		Soil & Water Conservation	20,000,000	-	Most of the projects were set aside to be funded by donors and the NAVCDP
		Value Chain Development	300,000,000	304,813,174	
		Sub Total	755,000,000	396,592,932	
3.	Transport, Infrastructure, Public Works, Energy, and ICT	ICT and Internet Development	50,000,000	9,244,670	The programs were underfunded due to budget constraints
		Rural Road Improvement	750,000,000	458,096,738	
		Electrification	100,000,000	61,300,000	
		Public Works & Infrastructure Development	40,000,000	2,000,000	
		Legal and Policy Reform Program	5,000,000	-	The program was funded through the Development partners
		Sub Total	945,000,000	530,641,408	
4.	Health Services	Curative and rehabilitative services	400,000,000	280,191,500	The program was underfunded due to budget constraints
		Preventive and Promotive Services	60,700,000	119,100,000	There was a shift in allocation due to community prioritization during public participation
		Planning and Administration	471,000,000	575,389,881	
		Sub Total	931,700,000	974,681,381	
5.	Education, Social Protection, and Recreation	Community Library and Resource Centre Services	15,000,000	-	The program was not funded due to budget constraints
		County Bursary and Scholarship	90,000,000	28,100,000	
		Early Childhood Development Education	127,500,000	187,300,000	The program was overfunded due to increased allocation from community prioritization
		Gender Mainstreaming and Affirmative Action	5,000,000	-	The programs were underfunded due to budget constraints
		Social Protection Program	110,500,000	52,148,500	
		Internship, Mentorship, and Volunteerism	25,000,000	13,335,000	
		Sport Development and Management Strategic	70,000,000	117,130,172	The programs were overfunded due to increased allocation from community prioritization
		Technical and Vocational Training	20,000,000	27,695,740	
		Youth Empowerment Program	24,000,000	42,900,000	
		Strengthening Coordination, Response, Prevention, and Management of Gender Based Violence	10,000,000	2,000,000	The program was underfunded due to budget constraints
		Governance, Research and Strategic Partnerships Program	4,000,000		The program was funded under governorship recurrent budget
		Sub Total	501,000,000	470,609,412	

S/No.	Sector	Planned project/ programs as outlined in CADP 2025/26	Amount allocated in FY 2025/26 CADP (Ksh.)	Amount Allocated in FY 2025/26 CADP Budget (Ksh.)	Remarks
6.	General Economic and Commercial Affairs	Arts and Creative Industries and Culture Development and Promotion	19,000,000	5,000,000	The programs were underfunded due to budget constraints
		Tourism Development and Promotion	10,500,000	2,000,000	
		Industrial Development and Promotion	420,000,000	8,000,000	
		Trade development and promotion	50,000,000	67,500,000	The program was overfunded due to increased allocation from community prioritization
		Sub Total	499,500,000	82,500,000	
7.	Land and Urban Development	Land Survey, Mapping, and Titling	20,000,000	19,000,000	The programs were underfunded due to budget constraints
		Land Digitization and Management	10,000,000	2,000,000	
		Urban Planning and Development	200,000,000	193,867,542	The program included the allocation from municipalities. There were budget constraints
		Physical Planning and Development	15,000,000	16,299,857	The program was overfunded due to increased allocation from community prioritization
		Sub Total	245,000,000	231,167,399	
8.	Devolution	Disaster Risk Mitigation and Preparedness	20,000,000	46,152,124	The program was overfunded due to increased allocation from community prioritization
		County Leadership, Governance, and Coordination	40,000,000	37,100,000	The program was underfunded due to budget constraints
		Resource Mobilization	-	400,000,000	The program received adequate funding due to donor funding by the KDSP II
		Sub Total	60,000,000	483,252,124	
		Total	5,977,700,000	3,930,653,409	

Source: County Treasury, 2025

2.2.Financial Performance Analysis

2.2.1. Revenue Performance

The total revenue target for the county was Ksh. 11,580,212,379. This amount included Ksh. 1,471,433,323 from Own Source Revenue, Ksh. 8,497,308,272 from Equitable share, Ksh. 607,277,601 in conditional allocations, loans, and grants, and Ksh. 1,004,193,182 in cash balances for FY 2023/24. During the planned period, revenue performance reached Ksh. 10,914,922,658, which is 94 percent of the target, representing a 6 percent increase from the 88 percent recorded in June 2024. The county's own generated revenue achieved 83 percent of the target, the equitable share 100 percent, while conditional allocations, loans, and grants performed at 30 percent.

Table 3: FY 2024/25 Revenues Performance

No	Revenue Source	FY 2024/25 Approved Budget Estimates (2)	Actuals as of June 30, 2025	Performance (%)	Performance (%)	Performance (%)
				2024/25	2023/24	2022/23
1.	Equitable Share	8,497,308,272	8,497,308,272	100	92	100
2.	Conditional Allocations, Loans, and Grants	607,277,601	182,085,030	30	50	89
3.	County Own-Generated Revenue	1,471,433,323	1,231,335,998	83	84	82
4.	FY 2023/24 Reallocation Funds	1,004,193,182	1,004,193,182	100	100	100
	Total	11,580,212,378	10,914,922,658	94	88	98

Source: County Treasury, 2025

1. Equitable Share and Additional Allocations (Including Grants) Receipts into Makueni County Revenue Fund (CRF) for FY 2024/25

According to the County Allocation of Revenue Act, 2024, the County was projected to receive an equitable share of Ksh. 8,497,308,272 for the fiscal year 2024/25. The amount represented 100 percent of the approved equitable share. The county received Ksh. 182,085,030 Conditional Allocations, Loans, and Grants, which represented 30 percent performance.

Table 4: Equitable Share and Additional Allocations (Including Grants) Receipts into Makueni County Revenue Fund (CRF) for FY 2024/25

No	Revenue Stream	Annual Targeted Revenue (Ksh.)	Actual Revenue (Ksh.)	Variance (Ksh.)	Remarks (Explanation on performance)
		B	C	D=B-C	
A	Unspent Balance from FY 2023/24	1,004,193,182	1,004,193,182	-	
B	Equitable Share	8,497,308,272	8,497,308,448	176	
	Sub-Total	8,497,308,272	8,497,308,448	176	
C	Additional Allocations (Including Grants)			-	
1.	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	151,515,152	-	151,515,152	Not yet released by the Donor
2.	Kenya Agricultural Business Development Project (KABDP)	10,918,919	-	10,918,919	Not yet released by the Donor
3.	KDSP-II Grant	37,500,000	-	37,500,000	Not yet released by the Donor
4.	Community Health Promoters (CHPs) Project	113,700,000	-	113,700,000	Not yet released by the Donor
5.	Nutrition International Donor funding	21,013,780	22,453,292	1,439,512	Funds already released by the Donor
6.	DANIDA- Primary healthcare in a devolved context	11,407,500	-	11,407,500	Not yet released by the Donor

No	Revenue Stream	Annual Targeted Revenue (Ksh.)	Actual Revenue (Ksh.)	Variance (Ksh.)	Remarks (Explanation on performance)
		B	C	D=B-C	
7.	UNICEF GRANT SUPPORT - Capacity Building of ECDE Teachers	1,740,000	1,740,000	-	
8.	Basic Salary Arrears for County Government Health Workers.	30,568,273		30,568,273	Not Yet released by the Donor
9.	Roads Maintenance Fuel Levy		146,891,738	- 146,891,738	Released by the Donor and factored in the 2025/26 Budget estimates
10.	Urban Institutional Grant (UIG) - World Bank	35,000,000	-	35,000,000	Not yet released by the Donor
11.	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	11,000,000	11,000,000	-	
12.	IDA (World Bank Credit: Kenya Urban Support Project(KUSP)- Urban Development Grant (UDG)	40,167,542	-	40,167,542	Not yet released by the Donor
13.	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant	142,746,435	-	142,746,435	Not yet released by the Donor
	Sub-Total	607,277,601	182,085,030	425,192,571	-

Source: County Treasury, 2024

2. Own Source Revenue Performance

Own Source Revenue comprises Appropriation in Aid (AIA) from health facilities, revenue generated by County SAGAs (Sand Authority and Makueni Fruit Processing Plant), and regular county revenue streams. The overall performance during the period was Ksh. 1,231,335,998, representing an 83 percent performance against the set target of Ksh. 1,500,000. This is a one percent decline from the 84 percent recorded in FY 2023/24. Total A.I.A. collections amounted to Ksh. 719,118,909, exceeding the target of Ksh. 566,255,700 and representing a 127 percent performance. The MCFDMA performed at 30 percent, a six percent decline from the 36 percent recorded in FY 2023/24, while the Sand Authority achieved 91 percent, a 25 percent increase from the 66 percent realized in FY 2023/24. The main streams of OSR recorded 58 percent, a one percent decline from the 59 percent recorded during the same period in FY 2023/24. Table 5 below summarizes the revenue performance.

Table 5:Revenue Performance Analysis

No	Sources	2023/24			2024/25		
		Annual Targets	Annual Performance	Percentage (%)	Annual Targets	Annual Performance	Percentage (%)
	A) Own Sources	Ksh.	Ksh.		Ksh.	Ksh.	
1.	Advertisement & Wall Branding Fees	20,000,000	13,299,478	66	20,922,470	27,603,873	132
2.	Agricultural Cess Fees	18,000,000	16,489,285	92	18,000,000	19,532,146	109
3.	ASK Show Fees	3,000,000	-	-	-	-	-
4.	Building Materials Cess Fees	3,000,000	4,123,200	137	3,000,000	3,585,000	120
5.	Community Information Centers Fees	1,000,000	555,900	56	1,000,000	474,130	47
6.	Conservancy Fees	6,000,000	5,207,800	87	6,000,000	4,972,800	83
7.	Co-op Audit Services Fees	300,000	197,990	66	300,000	184,790	62
8.	Development Approvals Fees(all land development fees	45,000,000	19,325,041	43	48,000,000	18,718,675	39
9.	Fines and Penalties Fees	1,000,000	1,928,388	193	1,000,000	1,823,166	182
10.	Fire Certificate Fees	1,000,000	2,286,850	229	1,400,000	3,548,660	253
11.	Hire of County Facilities	1,000,000	536,600	54	1,000,000	1,566,650	157
12.	Liquor License Fees	70,000,000	45,208,580	65	70,000,000	45,422,940	65
13.	Market Entrance Fees	45,000,000	28,690,760	64	45,000,000	27,662,427	61
14.	Motor Vehicle/Cycle Reg. Fees	3,000,000	3,763,503	125	3,500,000	3,077,500	88
15.	Parking Fees	43,000,000	33,763,080	79	44,000,000	36,108,110	82
16.	Plot Rates/Rent Fees & other dues	170,000,000	22,010,416	13	196,855,153	22,502,764	11
17.	Renewal Fees(Kiosks)	7,000,000	5,997,500	86	7,000,000	5,773,500	82
18.	Single Business Permits /Application Fees	200,000,000	136,776,600	68	200,000,000	125,867,620	63
19.	Stall Rent Fees	7,700,000	7,010,350	91	8,700,000	7,374,400	85
20.	Stock Market Fees	11,000,000	8,772,825	80	11,000,000	9,118,552	83
21.	Stock Movement Fees	7,000,000	4,698,305	67	7,000,000	4,596,420	66
22.	Veterinary Health Fees	13,000,000	7,659,978	59	17,500,000	11,598,947	66
23.	Water & Environment Fees- Consent, NEMA mining, penalties	3,000,000	1,091,055	36	3,500,000	1,021,600	29
24.	Weights & Measures Fees	2,000,000	1,390,380	70	2,500,000	1,092,095	44
25.	Other Revenues(Direct		12,548,352	-	-	15,399,347	

No	Sources	2023/24			2024/25		
		Annual Targets	Annual Performance	Percentage (%)	Annual Targets	Annual Performance	Percentage (%)
	A) Own Sources	Ksh.	Ksh.		Ksh.	Ksh.	
	deposits, Insurance compensation, and Salary Refund)						
26.	Agriculture-Agricultural Training Conference Fees	3,000,000	831,840	28	3,000,000	4,776,820	159
27.	Agriculture-Mechanization Fees	2,000,000	1,660,034	83	2,000,000	566,100	28
28.	Public Health Services Fees	33,000,000	38,555,882	117	36,000,000	35,998,165	100
29.	Makueni Fruit Processing Plant Fees	100,000,000	35,932,588	36	100,000,000	29,511,228	30
30.	Sand Authority Fees	46,000,000	30,535,543	66	47,000,000	42,738,664	91
31.	Other Revenue	-	-	-	-	15,399,347	-
	Normal Streams Sub Total	865,000,000	490,848,102	54	905,177,623	512,217,089	58
32.	Medical Health Services Fees	120,000,000	219,919,099	183	176,430,000	278,370,616	158
33.	NHIF and Linda Mama	250,000,000	328,791,754	132	382,475,700	439,245,293	115
34.	Universal Health Care Registration Fees	5,000,000	5,377,300	108	7,350,000	1,503,000	20
	AIA Sub Total	375,000,000	554,088,153	148	566,255,700	719,118,909	127
	Total Own Source Revenue	1,240,000,000	1,044,936,255	84	1,471,433,323	1,231,335,998	83

Source: County Treasury, 2025

2.2.2. Expenditure Analysis

In FY 2024/25, the County's cumulative expenditure was Ksh. 10,080,142,766.45, an overall absorption rate of 87 percent. During the period, the County Executive spent Ksh. 9,246,840,313 of its allocated budget of Ksh. 10,742,471,512, an absorption rate of 86 percent. The County Assembly has a 100 percent absorption rate, utilizing all its budget of Ksh. 835,260,455. The county government allocated 49 percent of its budget to salaries and wages, 26 percent to development activities, and 25 percent to operations and maintenance expenses.

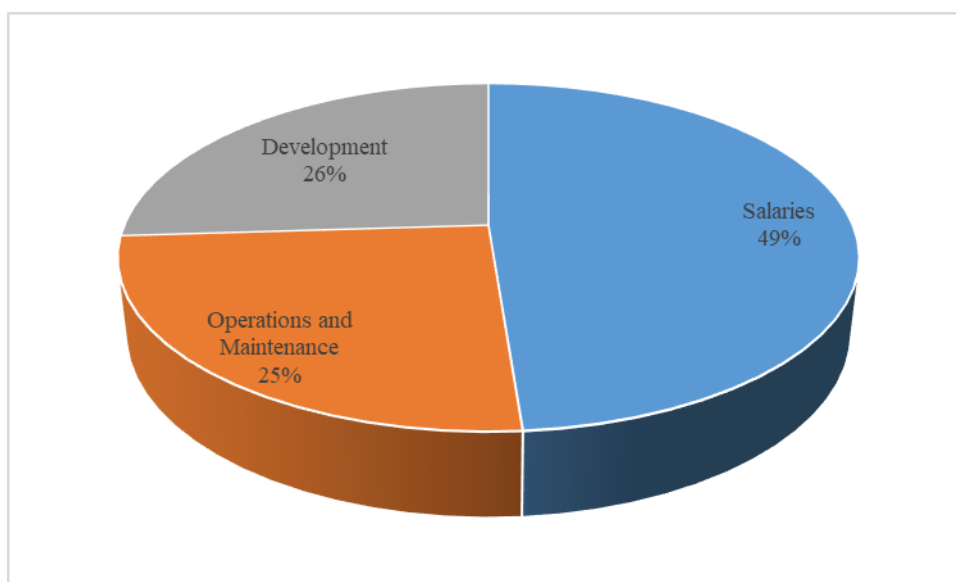


Figure 4: Expenditure Performance by main economic classification for the FY 2024/25

Source: County Treasury, 2025

The table below presents a summary of expenditure for FY 2024/25 by economic classification.

Table 6: Expenditure by Economic Classification as at 30th June 2025

Economic Classification	Absorption Rate 2022/23	Absorption Rate 2023/24	FY 2024/25 Revised Budget 2	Expenditure as at 30th June 2025	Absorption Rate 2024/25
County Executive					
Salaries	100%	91%	4,746,548,777	4,465,115,006	94%
Operations and Maintenance	94%	83%	2,338,962,288	2,179,219,255	93%
Recurrent	97%	88%	7,085,511,065	6,644,334,261	94%
Development	79%	63%	3,656,960,448	2,602,506,051	71%
Sub Total	91%	80%	10,742,471,513	9,246,840,311	86%
County Assembly					
Salaries	100%	93%	451,423,604	451,423,604	100%
Operations and Maintenance	100%	94%	364,972,247	364,971,134	100%
Recurrent	100%	94%	816,395,851	816,394,738	100%
Development	48%	29%	21,345,015	18,865,717	88%
Sub Total	98%	89%	837,740,866	835,260,455	100%
Total Budget					
Personnel Emoluments	100%	91%	5,197,972,381	4,916,538,610	95%
Operations and Maintenance	95%	85%	2,703,934,535	2,544,190,389	94%
Recurrent	98%	88%	7,901,906,915	7,460,728,999	94%
Development	79%	62%	3,678,305,463	2,619,413,768	71%
Total Budget	92%	81%	11,580,212,378	10,080,142,766	87%

Source: County Treasury, 2025

1. Departmental Expenditures

The Department of Health Services recorded the highest expenditure of Ksh. 2,639,799,439, an absorption rate of 62 percent. Department of ICT, Education, and Internship was second with a total of Ksh. 625,817,690 at a 52 percent absorption rate. Emali-Sultan Hamud Municipality recorded the lowest expenditure of KShs19,565,255 with 26 percent absorption. The County Assembly had an expenditure of Ksh. 835,260,455.00. Table 7 below shows the departmental expenditures, along with their overall absorption rates.

Table 7: Expenditures per economic classification

S/No	Department	Total Budget	Total Expenditure	Overall Absorption Rate(%)
1.	Governorship	492,830,807	488,025,189	99
2.	County Secretary	464,745,270	463,321,019	100
3.	County Attorney	48,440,335	42,475,778	88
4.	Devolution, Public Participation, County Administration, and Special Programs	347,497,456	292,243,284	84
5.	Finance and Socio-Economic Planning	598,475,724	550,063,070	92
6.	Agriculture, Livestock, Fisheries, and Cooperative Development	622,244,704	484,816,809	78
7.	Makueni County Fruit Development and Marketing Authority	83,656,423	67,053,760	80
8.	ICT, Education, and Internship	1,188,923,637	1,096,813,279	92
9.	Gender, Children, Youth, Sports, and Social Services	274,949,771	228,374,100	83
10.	Health Services	4,199,913,813	3,742,565,594	89
11.	Trade, Marketing, Industry, Culture, and Tourism	176,206,485	150,200,124	85
12.	Infrastructure, Transport, Public Works, Housing, and Energy	680,735,322	594,555,328	87
13.	Lands, Urban Planning & Development, Environment, and Climate Change	619,077,104	334,206,996	54
14.	Wote Municipality	120,245,616	83,300,449	69
15.	Emali-Sultan Hamud Municipality	69,590,011	44,966,037	65
16.	Water, Sanitation and Irrigation	620,887,017	456,778,344	74
17.	Sand Conservation and Utilization Authority	63,553,699	61,164,414	96
18.	County Public Service Board	70,498,317	65,916,738	94
19.	County Assembly	837,740,866	835,260,455.00	100
	Total	11,580,212,378	10,080,142,766.45	87

Source: County Treasury, 2025

2. Expenditure by Program and Sub-program

The County utilized a Program-Based Budgeting model across county departments and agencies. The performance of the programs and sub-programs is illustrated in the table below;

Table 8: Expenditure by Programs and Sub-Programs

Program	Sub-Program	Gross Approved Estimates for FY 2024/25		Actual Expenditure as at 30th June 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
Land, Physical Planning & Mining							
Program 1: General administration & planning	SP1. General administration & planning	66,811,226	-	62,133,073		93	
Program 2: : Land Survey & Mapping	SP2. Land Survey & Mapping	2,383,921	21,238,385	2,285,887	20,974,429	96	99
Program 3: Urban planning	SP3. 1 Urban planning	6,147,465	50,854,639	5,567,071	46,420,746	91	91
Program 4: Mining mapping & development	SP4. 1 Mining mapping & development	1,080,000	1,600,000	795,296	1,599,024	74	100
Program 5: Environment management and protection	SP 5. 1 Environment management and protection	9,454,968	459,506,500	8,748,254	185,683,216	93	40
	Sub Total	85,877,580	533,199,524	79,529,581	254,677,415	93	48
Wote Municipality							
Wote Municipality	SP 1. 1 Wote Municipality	69,931,405	50,314,211	54,763,888	28,536,561	78	57
	Sub Total	69,931,405	50,314,211	54,763,888	28,536,561	78	57
Emali-Sultan Municipality							
Emali-Sultan Municipality	SP 1. 1 Emali-Sultan Municipality	32,044,280	37,545,731	25,379,973	19,586,064	79	52
	Sub Total	32,044,280	37,545,731	25,379,973	19,586,064	79	52
Sand Authority							
General administration & planning	SP 1.1: General administration & Planning	58,553,699	5,000,000	56,165,570	4,998,844	96	100
	Sub Total	58,553,699	5,000,000	56,165,570	4,998,844	96	100
Health Services							
General administration & planning	SP1. 1 General administration & planning	2,658,433,748	893,061,115	2,481,193,267	743,839,713	93	83
Curative health care services	SP2. 1:Curative health care services	361,247,607	27,235,846	350,286,108	23,906,451	97	88
Preventive and promotive health care services	SP3. 1 Preventive and promotive health care services	94,820,972	165,114,525	87,571,527	55,768,528	92	34
	Sub Total	3,114,502,327	1,085,411,486	2,919,050,902	823,514,692	94	76
Infrastructure, Transport, Public works , Housing & Energy							
General administration & planning	SP1. 1 General administration & planning	92,976,455	10,586,455	87,112,628	8,289,897	94	78
Road Transport	SP2.1 : Road transport	19,092,000	423,213,770	18,346,381	370,653,688	96	88
Infrastructure development	SP3.3: Infrastructure development	950,000		950,000		100	
Energy Infrastructure & development	SP4.1:Energy Infrastructure & development	17,265,899	116,650,743	15,900,197	93,302,537	92	80
	Sub Total	130,284,354	550,450,968	122,309,205	472,246,122	94	86
ICT, Education and Internship							
General administration & planning	SP1. 1 General administration & planning	728,618,038	-	695,500,439	-	95	-

Program	Sub-Program	Gross Approved Estimates for FY 2024/25		Actual Expenditure as at 30th June 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
Early childhood development education	SP2.1: Early childhood development education	19,846,371	177,847,807	17,833,345	154,726,411	90	87
Technical training & non-formal education	SP3.3: Technical training & non-formal education	1,025,000	39,946,549	891,667	36,914,337	87	92
Support to Education and Library Services	SP4.1: Support to Education and Library Services	155,577,357	59,500	142,666,757	59,500	92	100
ICT Infrastructure & Systems Development	SP5.1: ICT Infrastructure & Systems Development	17,578,067	29,317,694	16,941,677	13,445,802	96	46
Internship, Mentorship, and Volunteerism	SP6.1: Internship, Mentorship, and Volunteerism	19,107,254	-	17,833,345	-	93	-
	Sub Total	941,752,087	247,171,550	891,667,229	205,146,050	95	83
Trade, Industry & Cooperatives							
General administration & planning	SP1. 1 General administration & planning	116,877,767	-	104,615,144	-	90	-
Trade development & promotion	SP2.1; Trade development & promotion	7,800,000	32,219,270	7,562,541	22,809,963	97	71
Industrial development and promotion	SP3. 1 Industrial development and promotion	2,096,088	2,000,000	1,260,423	414,700	60	-
Tourism development & promotion	SP4. 1 Tourism development & promotion	7,963,360	1,500,000	7,562,541	933,120	95	62
Culture, Art, and the Music promotion	SP5. 1 Culture, Art, and the Music promotion	5,750,000		5,041,694	-	88	-
	Sub Total	140,487,215	35,719,270	126,042,342	24,157,782	90	68
Department of Gender, Children, Youth, Sports, and Social Services							
General administration & planning	P1: General administration & planning	62,224,260	-	55,376,443	-	89	
Gender and Social Development	P2: Gender and Social Development	16,933,187	62,758,708	14,166,067	52,788,919	84	84
Sports development	P3: Sports development	57,092,459	44,375,435	48,937,321	39,997,686	86	90
Youth empowerment	P4; Youth empowerment	12,222,973	19,342,749	10,302,594	6,805,070	84	35
	Sub Total	148,472,879	126,476,892	128,782,425	99,591,675	87	79
County Attorney							
General Administration & Support Services	P1: General administration & planning	43,240,335	5,200,000	41,445,844	1,029,934	96	20
	Sub Total	43,240,335	5,200,000	41,445,844	1,029,934	96	20
Governorship							
General Administration & Support Services	P1: General administration & planning	492,830,807		488,025,189		99	-
	Sub Total	492,830,807	-	488,025,189		99	
County Secretary							

Program	Sub-Program	Gross Approved Estimates for FY 2024/25		Actual Expenditure as at 30th June 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
Leadership & coordination of departments	SP1. 1 Leadership & coordination of departments	464,745,270	-	463,321,019	-	100	-
	Sub Total	464,745,270	-	463,321,019		100	
CPSB							
Public Service Human Resource Management and Development.	SP2: Public Service Human Resource Management and Development.	70,498,317	-	65,916,738	-	94	-
	Sub Total	70,498,317		65,916,738		94	
Finance & Socio-Economic Planning							
General Administration & Support Services	SP1: General administration & planning	364,770,432	23,134,141	331,814,315	18,499,284	91	80
Public financial management	Sub-Program 2.1: Financial Accounting Services	13,211,436	-	10,631,276	-	80	
	Sub-Program 2.2; Budget formulation, coordination and management	113,704,677	-	113,704,677	-	100	
	Sub-Program 2.3: Internal audit services	7,300,000	-	5,315,638	-	73	
	Sub-Program 2.4; Resource mobilization	41,844,223	-	37,209,465	-	89	
	Sub-Program 2.5: Supply chain management services	2,965,000	-	2,965,000	-	100	
	Sub-Program 2.6; Economic planning	11,789,525	-	10,631,276	-	90	
	Sub-Program 2.7; Monitoring & Evaluation	8,100,000	-	7,666,276	-	95	
	Sub-Program 2.8; County Statistics	7,373,355	-	7,373,355	-	100	
	Sub-Program 2.9; Enterprise Risk Management	1,082,936	-	1,063,128	-	98	
	Sub-Program 2.10; Assets Management	3,200,000	-	3,189,383	-	100	
	Sub Total	575,341,584	23,134,141	531,563,787	18,499,284	92	80
Devolution, Public participation, County Administration and Special Programs							
General Administration & Planning	SP1: General Administration & Planning	244,897,348	37,500,000	229,818,293		94	0
Participatory Development.& civic education	SP2: Participatory Development .& civic education	19,633,520	-	17,454,554		89	
Research, Documentation and Knowledge Management	SP3: Research, Documentation and Knowledge Management	-	-				
Coordination of Service Delivery and Enforcement	SP4 : Coordination of Service Delivery and Enforcement	28,992,044	1,035,054	28,030,114	1,035,054	40	100

Program	Sub-Program	Gross Approved Estimates for FY 2024/25		Actual Expenditure as at 30th June 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
Disaster Risk Preparedness and Mitigation	SP5: Disaster Risk Preparedness and Mitigation	11,170,590	299,000	11,636,369	299,000	36	100
Alcoholic Drinks Control and Licensing	SP6: Alcoholic Drinks Control and Licensing	3,969,900	-	3,969,900		100	
	Sub Total	308,663,402	38,834,054	290,909,230	1,334,054	94	3
Water, Sanitation, and Irrigation							
General administration & planning	SP1: General Administration & Planning	98,452,698	10,652,500	88,530,645	7,168,219	90	67
Water Infrastructure Development	SP 2.1: Water harvesting and storage	3,840,000	196,211,124	3,840,000	136,196,165	100	69
	SP2: Piped water supply infrastructure	3,680,000	194,418,683	2,951,021	136,196,165	80	70
	SP.3: Groundwater development	3,380,000	110,252,012	3,045,716	78,850,411	90	72
	Sub Total	109,352,698	511,534,319	98,367,383	358,410,961	90	70
Agriculture, Livestock, Fisheries, and Cooperative Development							
General administration & planning	SP1: General Administration & Planning	240,269,981	184,421,677	220,870,062	149,147,325	92	81
Land, Crop development & productivity	SP 2: Land, Crop development & productivity	2,733,643	76,095,241	2,321,414	75,025,803	85	99
Agribusiness and information management	SP3; Agribusiness and information management	5,223,982	44,354,302	4,842,827	2,120,114	93	5
Livestock Production, Management, and Development	SP 4:Livestock Production, Management, and Development	11,250,000	50,393,103	10,685,655	12,782,196	95	25
Cooperative Development	SP 5:Cooperative Development	3,900,000	3,602,775	3,421,414	3,600,000	88	100
	Sub Total	263,377,606	358,867,098	242,141,372	242,675,437	92	68
Makueni Fruit Development and Marketing Authority							
General Administration & Support Services	P1: General administration & planning	35,555,220	48,101,203	18,952,584	48,101,176	53	100
	Sub Total	35,555,220	48,101,203	18,952,584	48,101,176	53	100
County Assembly							
Legislation and Representation	SP1: Legislation and Representation	816,395,851	21,345,015	816,394,738	18,865,717	100	88
Total County Budget		7,901,906,915	3,678,305,463	7,460,729,000	2,621,371,768	94	71

Source: County Treasury,2025

3. Pending bills

The County had settled Ksh. 611,951,198 (89 percent) of its Ksh. 686,830,831 FY 2023/24 pending bills, as at 30th June 2025. Recurrent bills cleared amounted to Ksh. 499,591,973 (88 percent), while development-related pending bills cleared stood at Ksh. 187,238,858 (92 percent). This demonstrates commitment to fiscal responsibility and settlement of obligations as they fall due, ensuring minimal disruptions to service delivery. There is a need for sustained effort to settle all the pending bills.

Table 9: Pending bills per economic classification

Economic Classification	Outstanding Pending Bill Amount as of 30th June,2024	Amount Paid as of 30th June 2025	Outstanding pending bills as at 30th June 2025	Percentage Payment
Recurrent	499,591,973	439,840,389	59,751,585	88
Development	187,238,858	172,110,809	15,128,049	92
Total	686,830,832	611,951,198	74,879,634	89

Source: County Treasury,2025

The FY 2023/24 recurrent pending bills amounted to Ksh. 499,591,973. A total of Ksh. 439,840,389 has been settled. The outstanding balance is Ksh. 59,751,585. The development pending bills for the FY 2023/24 amounted to Ksh. 187,238,858. A total of Ksh. 172,110,809 has been paid, leaving an outstanding balance of Ksh. 15,128,049 as at 30th June 2025.

2.3.Sector Performance in FY 2024/25

2.3.1. Water, Environment, and Natural Resources Sector

The goal of the sector is to increase access to improved water sources from 46 percent to 70 percent. Efforts to increase water access, water harvesting, storage, and last-mile water connectivity to households and public institutions were enhanced through; construction of 10 small dams, each with an average capacity of 5,000M³ m³, rehabilitation of 23 earth dams, construction of 5 sand dams, drilling and equipping of 21 boreholes, resulting to increased volumes of water harvested. To reduce the distance to water sources and minimize the time taken to access water sources, 400 Km of pipeline extension was done, and water was distributed to 214 markets and 103 public institutions from 28 water projects. These efforts benefitted a total of 42,618 households with approximately 113,090 individuals, hence, reduced the distance to the water source from 4 Kms to 3.5Kms.

Under water governance, the sector achieved significant milestones aimed at enhancing water service delivery and ensuring compliance with regulatory standards. These included the development of the County Water and Sanitation Strategy and Investment Plan (CWSS&IP), alongside the drafting of the Makueni County Water Bill, 2024. Institutional governance was strengthened through successful recruitment of a Board of Directors for WOWASCO. Additionally, the sector vetted and issued registration certificates to 92 water service providers, supervised and managed committee elections for 67 rural water supplies, and conflicts affecting

46 rural water supplies were effectively resolved contributing to improved community ownership and service delivery. As part of its capacity-building initiatives, the sector trained 30 project sustainability committees on integrity management, aiming to strengthen transparency and accountability in water service delivery. In addition, a comprehensive inventory of all water supplies was successfully developed.

In an effort to reduce non-revenue water and promote greater transparency and accountability in the sector, six water projects were successfully automated. To cut down on the cost of water production, the sector upgraded 20 projects by converting their pumping systems to solar power resulting in a 30 percent reduction in energy expenses.

Significant progress was made by the water companies in aligning their tariff structures with regulatory requirements. KIBMAWASCO's water tariff review was successfully finalized, approved, and gazetted, enabling the utility to implement the revised tariffs. WOWASCO and MBONWASCO submitted their water tariff application, which are at advanced stage of review by WASREB, reflecting steady progress toward regulatory compliance and enhanced financial sustainability across all three utilities.

Climate change mitigation and adaptation remained a key priority, with notable achievements contributing to enhanced climate resilience. A total of 12 climate-resilient water infrastructure projects were constructed, benefiting 5,416 households and 11,950 individuals. As a result, 8,280 households currently have access to water within a two-kilometer radius, significantly improving water accessibility. Under the Climate Smart Agriculture (CSA) component, 1,443 farmers were supported through the establishment of 10 demonstration farms, capacity-building trainings on climate-smart agricultural practices, and the distribution of vertical and conical gardening bags to promote kitchen gardening across seven wards

In the area of environmental conservation, forest, and landscape restoration, the government, in collaboration with stakeholders in the forestry sector, planted 35,000 assorted tree seedlings across the county, along with 7,500 avocado seedlings distributed to households under the Climate Resilience Programme. In Addition, four nature-based enterprises were established, benefiting 650 individuals through initiatives such as tree nursery development, apiculture, aquaculture, and pasture improvement.

To enhance sand conservation efforts, Kwa Ndiku sand dam was constructed in partnership with the local community of Kiima Kiu Kalanzoni. This intervention is expected to benefit 350 households across eight villages within the ward, contributing to improved water retention and ecosystem restoration.

The sector made significant strides through strategic partnerships aimed at enhancing water access, strengthening governance, promoting landscape and forest restoration, and advancing climate

action. Collaborating with key development partners, the sector successfully mobilized substantial resources to support its initiatives. Notably, Ksh. 284 million was secured under the Financing Locally-Led Climate Action (FLLoCA) initiative. Additional funding included a Ksh. 35 million project supported by USAID STAWI, Ksh. 208 million worth of interventions implemented by World Vision Kenya, and projects valued at Ksh. 65 million by Welthungerhilfe (WHH). These investments have played a critical role in advancing the sector's objectives while aligning with national development priorities

Table 10: Water, Environment, and Natural Resources Sector Performance

Sub Program	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
Program Name: Integrated water harvesting, storage, treatment, and distribution						
Objective: Increasing access to water						
Outcome: Increased volumes of water harvested, stored, treated, and distributed						
Integrated water harvesting, storage, treatment, and distribution	Increased volumes of water harvested/stored, distributed, and treated	No. of medium-sized and small dams constructed	11	10	10	The department employed strategic use of county machines and strategic partnership and Collaboration with development partners such as NDMA and KWS to ensure construction of small and medium sized dams.
		No. of sand dams/weirs constructed with sumps constructed	1	1	5	FLLoCA matching grant and a community-led initiative by the Sand Authority implemented additional sand dams.
		No. of boreholes drilled and equipped	36	15	21	Enhanced use of the in-house rig for drilling led to an increased number of boreholes drilled
		KM of Water pipeline constructed with water Kiosks/points	160.71	350	400	Water distributed to 214 markets and 103 public institutions from 28 water projects. The dept. is targeting to expand water distribution in already existing boreholes. Dept should seek partnership and collaboration to fund programs
		No. of water projects with pipeline extension	39	21	28	Budget constrains hindered water distribution.
		No. of water treatment systems installed in unimproved water sources	3	1	9	Five extra treatment units were installed under the FLLoCA program, while three others were installed in the Flagship projects.

Sub Program	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
		No. of urban households with access to piped water		10,920	11,000	Increased due to government prioritization of last mile connectivity
		No. of Urban centres/Markets connected with reliable piped water.	20	100	112	Increased due to government prioritization of last-mile connectivity
Program Name: Urban and Rural Water Governance						
Objective: Improved water governance						
Outcome: Reduced Water mismanagement incidents reported						
Urban and Rural Water Governance	Community water Schemes/projects meeting the set governance criteria	Number of community water schemes/projects managed by sustainability management committees meeting the set governance criteria as per the Water Act 2020		100	82	Need to increase the budget allocation toward water governance
	Community water schemes sustainability committees' capacity built	No. of community water schemes sustainability committees capacity built on effective water management and sustainability	90	150	120	

2.3.2. Agriculture and Rural Development Sector

During the period under review, the Government accelerated efforts to enhance food and nutrition security, improving livelihoods and agricultural productivity through strategic interventions. The department had made significant achievements within the following programs.

a) Land, Crop development & productivity

The County significantly scaled up agricultural support initiatives to improve productivity, food security, and farmer resilience. This was achieved through the following interventions: 146,000 farmers accessed extension services aimed at improving farming practices to increase yield. 36.782 Metric Tons (MT) of certified seeds, comprising 27.464 MT of maize, 3.806 MT of beans, and 5.512 MT of green grams, were distributed to 18,277 farmers across ten wards. A total of 26,600 coffee seedlings were distributed to members of four cooperative societies, namely Kikima (20,100 seedlings), Kithangathini (4,517 seedlings), Kithumani (878 seedlings), and Masokani (1,105 seedlings).

In addition, the Agricultural Mechanization Services (AMS) supported farmers by undertaking land preparation on 106 acres and facilitating fodder harvesting that yielded 16,527 bales, generating revenue amounting to Ksh. 529,701. To further enhance water access and irrigation capacity, AMS also excavated 76 farm ponds, directly benefiting an equal number of 76 households.

The delineation of the Areas of Low Pest Preference (ALPP) was undertaken in collaboration with KEPHIS, covering core areas, buffer zones, risk factors, and farmer registration in 8 wards. A data collection kit (ODK) with the requisite questionnaire was developed and deployed across eight wards, leading to the successful mapping of 10,220 farmers.

b) Agribusiness, information management and Market Access

The county made notable progress in value addition to improve post-harvest management and market access by operationalizing one aggregation/pack house center and three cold rooms, marking a major milestone in strengthening post-harvest handling and market access. In partnership with five exporters, a total of 483,446 mangoes were exported to international markets in Oman, Dubai, Qatar, and the UK, enabling Makueni farmers to access global markets.

The Government of Makueni County partnered with the National Government through NCPB to implement the last mile distribution of the subsidized fertilizer to areas that are close to farmers. Towards this partnership, the county initiated and operationalized seven (7) satellite, having received Stocks(50 Kg Bags) for the 60,961 in the 2024/25 seasons.

c) Livestock Resources Management and Development

In the livestock sub-sector, the department strengthened animal health and productivity through extensive vaccination and breeding programs. A total of 110,808 cattle and 72,503 goats and sheep were vaccinated, exceeding quarterly targets, while 2,237 artificial inseminations were conducted across 11 wards to enhance dairy productivity through genetic improvement. Veterinary Services achieved a major milestone by administering 231,164 vaccinations against CCPP. Further, 28,808 poultry were vaccinated, and 2,678 dogs received rabies vaccines, reaching a total of 33,874 farmers and significantly improving animal health and livestock production. A total of 415 breeding galla goats were distributed in Thange, Mtito Andei, Kikumbulyu North, Kikumbulyu South and Nguumo wards, benefitting over 1200 farmers. In pasture development 1368 ha of fodder established by the county and partners FAO, Twende and Flocca yielding over 370,000 bales and 4000 tons of silage.

d) Cooperative Development and Management

The cooperative unit recorded 30 new cooperative societies through accelerated community mobilization and engagement. This led to a 20 percent increase in members' savings, doubling the initial target of 10 percent. There are also efforts to enhance transparency, governance, and economic empowerment through collective action. To foster transparency and accountability, the department conducted 45 audits and supervised 48 annual general meetings.

e) Agricultural Training Center (Kwa Kathoka)

During the period under review, the ATC center served as a hub for disseminating modern agricultural practices, hosting demonstrations and facilitating knowledge transfer to farmers. The Training Centre trained 259 farmers and 84 youth for TVET certification, conducted demonstrations on drip irrigation, horticulture, and tree seedling propagation (12,242 seedlings), hatched 80,000 fingerlings, supported a dairy unit, and hosted a field day attended by 234 participants, promoting practical skills and modern farming techniques.

f) Makueni County Fruit Development and Marketing Authority

Under the MCFDMA a total of 1,486 drums of fruit puree were processed while production of 22 MT of ready to Drink (RTD) juice achieved. Similarly, the authority sold 24,000 liters of water generating Ksh. 800,000 in own source revenue. The total revenue generated from fruit product and water sales stood at Ksh. 32.06 million marking an improvement from previous year achievement.

g) Nation Value Chain Value Development Program

During the period under review, the county through NAVCDP program supported five value chains (Diary, Poultry, Tomatoes, Apiculture and mango) Over 198,516 farmers were profiled, with 89,094 linked to e-voucher input support. The program mobilized 5,052 Common Interest and Vulnerable and Marginalized Groups (CIGs/VMGs), of which 1,044 were federated into Farmer Producer Organizations (FPOs).

The cooperative unit recorded 30 new cooperative societies through NAVCDP reflecting accelerated community mobilization and engagement. This marked 20% increase in members' savings doubling the initial target of 10%. These efforts have enhanced transparency, governance, and economic empowerment through collective action.

All 30 SACCOs successfully conducted their first Annual General Meetings (AGMs) and underwent comprehensive training in leadership, management, and financial literacy to strengthen their organizational capacity. As part of the support initiatives, 15 SACCOs each received an inclusion grant of Ksh. 1,000,000, amounting to a total of Ksh. 15,000,000 enhancing accountability and boosting income.

Mobilization efforts targeting Community Interest Groups (CIGs), Vulnerable and Marginalized Groups (VMGs), and individual members have led to a significant increase in SACCO membership, with a total of 17,015 members joining so far. Ongoing education on savings and investment in shares has also been provided to SACCOs, CIGs, and their members, resulting in a cumulative member contribution of Ksh. 21,884,986.

Under the Participatory Integrated Community Development (PICD) process, implementation was successfully carried out across all 30 wards. As a result, 30 Community Development Plans

(CDPs) and 30 Micro-Catchment Action Plans were developed, guiding local development priorities. To support these plans, 30 Community-Driven Development Committees (CDDCs), 30 Social Accountability and Integrity Committees (SAICs), and 30 Land Management Committees (LMCs) were established.

Through the PICD process, a total of 38,410 community members were engaged comprising 13,444 men, 24,966 women, and 215 persons with disabilities (PWDs). Each of the 30 CDDCs formalized their partnership with the County Government by signing Memorandums of Understanding (MoUs), reinforcing their role in local development.

All 90 established community institutions were strengthened through capacity-building sessions focusing on their roles and responsibilities. This included targeted training, backstopping, and regular follow-ups during activity implementation to ensure effectiveness.

In irrigation development, two pilot sites covering over 2,200 hectares were mapped for Farmer-Led Irrigation Development (FLID), and 60 farm ponds were geo-tagged. The agriprenuer model involved 141 active youth and women,). Additionally, over 1,400 soil samples were analyzed to inform sustainable land use and productivity improvement.

h) The 2025 Makueni Agricultural & Trade Fair

The 2025 Makueni Agricultural & Trade Fair successfully provided a dynamic platform for advancing climate-smart agriculture, agribusiness innovation, and sector coordination. The fair served as a key avenue for showcasing county priorities, attracting private sector interest, and catalyzing knowledge exchange across value chains. A total of 7,485 participants attended the trade fair including; Exhibitors from private companies, government institutions, and cooperatives, Farmers from across the 30 wards in Makueni County, Youth, women groups, and persons with disabilities, Development partners including AGRA, Green life, CGA, and Univision SACCO and National and County Government officials.

Table 11: Agriculture and Rural Development Sector Performance

Sub Program	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
Program Name: Agriculture Extension and Capacity Development Program						
Objective: To enhance agricultural extension services for effective knowledge, skill, and technology transfer						
Outcome: Increased agricultural production and productivity						
Agriculture Extension and Capacity Development	Agricultural technologies adopted in the county	No. extension officers recruited	10	30	4	The target was not achieved due to budget constraints and a ballooning wage bill
		No. of community-based	60	120	141	Offered extension services for the

Sub Program	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
		facilitators trained and facilitated				various value chains
		Proportion of farmers accessing extension services	170,520	77%	146,000	Ongoing service rendered to farmers to promote agricultural production
		Proportion of farmers receiving e-extension service information	170,520	80%	146,000	
Program Name: Value Chain Development Program						
Objective: To increase the production and productivity of various crops through zoning and development/organization						
Outcome: Increased agricultural production and productivity						
Value Chain Development	Increased volumes of value-added fruits production	MT was disaggregated by value chains (mango, citrus, avocado)	325,655	525,939	315,445 (Mango 190,000 Citrus 120,000 Avocado 5,445)	Improved farming practices have enhanced both the quality and quantity of production
	Makueni Fruit Processing Plant	Quantity of ready-to-drink juice produced by the fruit processing plant in MT RTD	10	20	22	
	Vegetable production increased (Tomatoes, Kales, Cabbages, French beans)	MT of vegetables produced	27,412	74,191	35,323 (Tomatoes- 2600 Kales- 26,737 Cabbages- 5,000, French bean- 986)	
	Pulse production increased (Green grams, Cow peas, Pigeon peas, Beans)	MT of pulse produced annually	3,820	222,805		The government purchased certified seeds as a mitigation strategy and trained farmers
		Value of pulses produced annually in Ksh. Millions	970,750,000	8,279,715	1,200,000,000	
			MT of processed grains at MIGVAP	0	325	0

Sub Program	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
	Cereal production increased(Maize, Sorghum, Millet)	MT of Cereals produced disaggregated by type annually	134,776	193,842	136,600	The rains were erratic and poorly distributed, resulting in a decline in yield
	Poultry production improved(Layers, Broilers & Indigenous chickens)	No. of trays of eggs produced annually	1,234,778	1,493,000	45,790,000	Target achieved as a result of the Capacity building of CIGs/VMGs on poultry production and good practices
		MT of poultry meat produced annually	6,853	6,593	6,593	
	Beef production increased	Total beef produced in MT	5,020	4,932	5,932	Attributed to Capacity building on production and good practices
	Chevon and Mutton production increased	MT of chevon and mutton produced annually	2,600	2,624	2,758	
	Honey production increased	MT of honey produced annually	510	660	680	Support from NAVCDP and WFP
	Aquaculture and fisheries production improved	MT of fish produced	8.6	10	8	Ongoing support to Fish farming practices and stocking of fingerlings
	Dairy production increased	Litres of milk produced	1,300	30,600	33,000	Herd breed improvement, subsidized artificial insemination, and capacity building on husbandry skills, quality feeds, and disease control
Program Name: Agricultural Credit & Input Program						
Objective: To enhance access to affordable agricultural credit and inputs						
Outcome: Increased agricultural production and productivity						
Agricultural Credit & Input	Increased investment in agriculture	No. of farmers benefiting from subsidized farm inputs.	50,000	75,000	87,000	Achievement attributed to the operationalization of an additional five satellite depots
Program Name: Agricultural Mechanization Program						
Objective: To increase access to agricultural mechanization services						

Sub Program	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
Outcome: Increased agricultural production and productivity						
Agricultural Mechanization	Enhanced Agriculture Mechanization	Amount of OSR collected from the AMS (M)	1.1	2.5	0.53	Low uptake of mechanization services by farmers
		Number of farmers benefiting from the mechanization services	8,632	800	845	Achieved due to enhanced partnership with NAVCDP
		Size of farm land in Ha plowed by the AMS equipment	90	100	106	
Program Name: Agriculture Extension and Capacity Development Program						
Objective: To enhance agricultural extension services for effective knowledge, skill, and technology transfer						
Outcome: Increased agricultural production and productivity						
Pest And Disease Control	Reduced reported incidences of disease and pest	No. of livestock vaccinated	435,000	200,000	262,650	Increase attributed to routine monitoring, outreach programs and subsidized vaccines. The program benefited 33,874 household
		No. of areas declared pest free	28,200	30,000	36,000	Achievement attributed to intensified surveillance, timely pest control interventions, and enhanced farmer sensitization on integrated pest management
Program Name: Irrigation Development Program						
Objective: To promote irrigated agriculture						
Outcome: Increased agricultural production and productivity						
Irrigation Development	Increased area under irrigated agriculture along the main river	Areas put under irrigation in Ha	15.2	72	30	The micro irrigation infrastructure was washed away by floods

Sub Program	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
Program Name: Soil and Water Conservation Program						
Objective: To enhance soil and water conservation for proper utilization in agriculture						
Outcome: Increased agricultural production and productivity						
Soil and Water Conservation	Reduced land degradation practices	Number of farmers adopting soil and water conservation measures	3,200	8,850	9,000	Target achieved in partnership with SIVAP and NAVCDP
Program Name: Cooperative Development Program						
Objective: To develop a vibrant and self-sustaining cooperative movement						
Outcome: Strengthening the co-operative movement						
Cooperative Development	Enhanced cooperative movement	Percentage increase in active cooperative membership	5%	10%	20%	This was achieved in partnership with NAVCDP
		No. of active cooperatives	178	12	78	
Program Name: Institutional Capacity Development Program						
Objective: To strengthen the Policy, legal, and institutional framework						
Outcome: Strengthened Policy, legal, and institutional framework						
Institutional Capacity	Enhanced coordination and service delivery	No. of policies, ACTs, regulations reviewed/developed	1	1	1	The policy objective is to promote sustainable agriculture through agro-ecological practices

2.3.3. Energy, Infrastructure, and ICT Sector

The department is mandated to develop, maintain, and manage a sustainable road network and transport infrastructure for efficient movement of goods and people. It also improves access to a competitive, affordable, reliable, clean, and sustainable supply of energy for trade, industry, and citizenry. For the period under review, the following was achieved:

a. Road Development: Upgrading and developing road Infrastructure

The government's efforts to improve road network connectivity were significantly enhanced through the opening and widening of 365.1 km, grading of 2,010.4 km, and gravelling of 56.6 km, implemented through both in-house programmes and contracted works (Mechanical Transport Fund and the National Youth Service. In addition, 14 drifts were constructed, 1,336.5 meters of culverts were installed, and 33,500 meters of catch water mitre drains were excavated. These interventions integrated sustainable land management strategies aimed at building community resilience and boosting agricultural productivity.

b. Energy Development

In the realm of energy management and sustainability, the county government, in partnership with Strathmore University and the World Rescue Institute launched Makueni County Energy Plan and developed Draft Makueni Energy Policy 2025 which focuses on providing clean, sustainable, reliable and affordable energy solutions while addressing local energy challenges. To promote peer-to-peer learning on productive use of renewable energy and strengthening climate resilience, the county government in collaboration with the Council of Governors (C.o.G) and UK PACT, organized a three-day conference attended by representatives from 46 counties on Climate Compatible Growth aimed at.

To bolster safety, security measures and extend hours of economic activities around market and urban areas, 17 grid floodlights, 45 integrated solar market lights and 70 grid streetlights were installed. 11 electrification projects were surveyed and designed targeting 618 households in partnership with the Rural Electrification and Renewable Energy Corporation (REREC). This initiative aims at increasing electricity access, promoting use of renewable energy and adoption of clean cooking solutions.

c. Public works and Housing

In support of the National Development Agenda on housing, the County Rural and Urban Affordable Housing Committee developed a comprehensive assessment report on Wote affordable housing in partnership with IEK on quality of works, compliance on environmental and social safeguards and the effectiveness of site-level supervision.

d. Public Transport

The county government developed baseline survey on the status of vulnerable groups in Makueni County's public transport system in partnership with Flone initiative, which sets a foundation for the development of Makueni Public Transport Policy in FY2025-26.

e. Government Automation

The County Government accelerated the automation of government service processes to 50% completion, marking significant progress in digitization and e-governance. This achievement was realized through the successful implementation of Phase II of the County Integrated Health Management Information System (CIHMIS), which has greatly enhanced service delivery in the health sector. Local Area Network (LAN) and firewall systems were installed, desktop computers supplied, and CIHMIS rolled out at Makueni County Referral Hospital and Mbooni Sub-County Hospital. In addition, LAN and firewall installations were completed at Sultan Hamud Sub-County Hospital.

The system is now fully operational at Makueni County Referral Hospital and Mbooni Sub-County Hospital, resulting in faster and more coordinated service delivery, improved quality of care

through access to complete patient histories, easier access to services via digital appointments, and strengthened financial accountability.

The County has also enhanced automation across multiple sectors through the development and deployment of new Management Information Systems (MIS). These include: Community ICT Centre MIS, Youth MIS, ECDE MIS, Sports MIS, Upgrading of Ardhi Makueni for a County Lands MIS, Electronic Development Application Management System (EDAMS), Knowledge Management Portal (Umanyi).

In addition, other countywide automation initiatives have been sustained and expanded, including: Project Monitoring and Tracking Systems, Revenue Collection Systems (ZiZi) enhancing efficiency and accountability in revenue mobilization, Online Application Portal for Internship and Attachment and E-Supplier Registration Portal.

Collectively, these interventions underscore the County Government's commitment to deepening automation, strengthening accountability, improving service delivery, and aligning digital transformation with the County Integrated Development Plan (CIDP).

Table 12:Energy, Infrastructure, and ICT Sector Performance

Sub Program	Key output	Key performance indicators	Baseline	Planned	Achieved	Remarks
Program Name: Road Infrastructure Development Program						
Objective: To Improve the County Road Network Quality						
Outcome: Improved connectivity and accessibility						
Road Improvement Program	New road opened	No. of Km of new roads opened	445.30	50	365.1	Increased connectivity and road network maintenance is attributed to opening of new roads, use of mechanical transport fund (MTF), National Youth Service (NYS) machinery and county graders, sensitization forums on green roads for water hence enhancing road durability.
	Road rehabilitated to all weather	Kms. of roads rehabilitated to all weather (gravelling and drainage works)	102	225	56.6	
		Kms. of roads maintained (grading, spot improvement)	1,273.4	1500	2010.4	
Green roads for water Program	Road-water run-off structures constructed	M ³ of catch water drains excavated	33,965	20,000	33,500	

Sub Program	Key output	Key performance indicators	Baseline	Planned	Achieved	Remarks
						However, rehabilitation of all-weather roads was not achieved as planned due to withdrawal of Road Maintenance Levy Fund (Ksh.415, 079,544) by the National Government.
Program Name: Road Safety Program						
Objective: To Reduce Road Traffic Accidents						
Outcome: Enhanced Road Safety						
Public transport management	Reduced road traffic accidents	% reduction in road traffic accidents	32%	30%	28%	Target was attained through sensitization in schools, county government departmental workshops, bodaboda riders and public service vehicles operators
Program Name: Energy Infrastructure Development						
Objective: To increase electricity development and connectivity						
Outcome: Enhanced access to reliable energy						
Rural Electrification	HHs and public institutions connected to electricity	No. of HHs and public institutions connected to electricity	602	500	618	The program was implemented in partnership with REREC. Implementation is ongoing, targeting 618 households. Installation of streetlights was achieved.
	Street lighting/Floodlights installed in Urban Areas	No. of streetlights installed	63	30	70	
		No. of streetlights maintained	1,905	1,900	1,850	
		No. of high mast floodlights installed	6	6	15	
Program Name: Green Energy Promotion						
Objective: To increase uptake of renewable energy						
Outcome: Enhanced green energy development and adoption						

Sub Program	Key output	Key performance indicators	Baseline	Planned	Achieved	Remarks
Market lighting program	Green energy promoted	No. of integrated solar markets installed	30	30	45	Green energy adoption is a priority strategy for the county energy plan 2023-2033
Program Name: Public Works Infrastructure Development and Built Environment Regulation Program						
Objective: To improve the quality of public facilities and amenities						
Outcome: Enhanced access to safe public utilities						
Public works infrastructure development and built environment regulation	Public buildings Regulation policy developed and approved	No. of public buildings Regulation policy developed and approved	0	1	0	Budget constraints
	Public facilities and amenities structures improved (public buildings, green spaces, bus parks and lorry parks, storm water drainage systems, etc.)	No. of feasibility studies carried out for the construction of lorry park, bus park, and green parks	0	3	0	
		No. of lorry parks or bus parks constructed in urban areas (Sultan Hamud and Kikima	0	2	0	
		No. of green parks constructed	0	1	0	
Program Name: ICT Infrastructure Development						
Objective: To provide access to ICT						
Outcome: Enhanced ICT connectivity						
ICT Infrastructure development	Increased access to ICT infrastructure	No. of network security licenses purchased	566	2	2	Deployed 2 firewalls at the county headquarters and county referral hospital
		No. of ECDE pupils benefiting from the digital learning program	21,000	44,000	243	243 ECDE learners were trained in the Ukia ward in partnership with CAMARA Foundation.
Program Name: Automation of Government Services (Enterprise Resource Planning)						

Sub Program	Key output	Key performance indicators	Baseline	Planned	Achieved	Remarks
Objective: To enhance government services automation for efficient service delivery						
Outcome: Improved service delivery						
Automation of Government Services	Government services automated	Proportion of government services that have been automated disaggregated per department	-	50%	50%	Most of the departments' essential services have been automated

2.3.4. Health Services Sector

a) Preventive and Promotive Services

The proportion of deliveries conducted by skilled personnel increased from 89 percent in 2023 to 92 percent in 2024. This improvement was largely attributed to the continuous maternal and child health outreach efforts and the construction of additional maternity wards across the county. However, despite this progress, the percentage of pregnant women attending at least four antenatal care (ANC) visits saw a slight decline, dropping from 68 percent to 67 percent. This reduction is assumed to have resulted from the transition from the National Health Insurance Fund (NHIF) to the Social Health Authority (SHA), which led to the discontinuation of support programs such as Linda Mama.

Additionally, the proportion of children aged between 6 and 59 months who received Vitamin A supplementation rose from 82 percent to 89 percent. This improvement was made possible by the availability of the supplements and routine outreach to Early Childhood Development (ECD) centres. Sanitation efforts also recorded outstanding success, with a total of 1,549 villages declared Open Defecation Free (ODF), surpassing the initial target of 600. This achievement represents a major stride towards improved community hygiene and sanitation standards. As part of the implementation of the Community Health Strategy, the Department of Health Services prioritized strengthening the capacity of Community Health Promoters (CHPs) to deliver essential health services at the household level. Out of a total of 3,600 CHPs, 3,566 (99%) were equipped with standard medical tool kits, marking a significant milestone in improving community-based healthcare delivery. The medical tool kits provided to CHPs contained essential items such as blood pressure machines, glucometers, weighing scales, thermometers, MUAC tapes, and basic first aid materials. These tools enabled CHPs to effectively conduct screening for Non-Communicable Diseases (NCDs) such as hypertension and diabetes, identify malnutrition among children using MUAC, and carry out basic assessments of general health conditions at the community level.

The Department successfully conducted several specialized medical and surgical camps aimed at improving access to healthcare. In partnership with the Rotary Club of machakos and Rotary Club

of Nairobi magaribi, an eye cataract camp was held at MCRH, where 900 patients were screened and 173 underwent cataract removal surgeries. In collaboration with Zuri Health and the M-Pesa Foundation, a medical camp at Unoa Grounds reached 3,162 patients screened for various medical conditions: 1,075 for eye screening, 406 for dental issues, 1,004 for NCDs, 57 for cancer, and 85 for children under five. In partnership with the Surgical Society of Kenya, a one-week surgical camp was organized, during which 314 patients received corrective surgeries, including ENT, general surgery, neurosurgical/spine surgery, ophthalmology, and orthopaedics. To mark World Oral Health Day, a dental camp at Tawa served 973 patients, while a laparoscopic camp at MCRH conducted 11 corrective surgeries.

Through these medical and surgical camps, healthcare workers from different cadres were actively engaged and benefited from on-the-job training, acquiring additional skills and expertise. Additionally, 19 integrated community outreaches were conducted, reaching 4,623 patients at the community level, with CHPs taking the lead in screening using their toolkits. Further, in collaboration with various partners, the Department conducted targeted medical outreaches in different programs, including school health (12), mental health (211 forums), oncology for breast, cervical and prostate cancer (19), and eye cataract screening (13), reaching a total of 67,193 patients. 18 PCN outreaches were conducted in conjunction with medical consultants where 6350 patients were screened with 3710 managed for different conditions. All these camps were integrated with the CHPs, who played a pivotal role in strengthening and upscaling primary healthcare.

b) Curative and Rehabilitative Services

The average hospital length of stay reduced slightly from 4.5 days to 4.3 days, indicating enhanced efficiency in patient care and management. Laboratory services improved during the year, with 65 percent of health facilities establishing sample referral networks and an equal proportion of laboratories enrolled in external quality assurance schemes.

The drug fill rate increased from 65 percent to 70 percent. The progress in pharmaceutical services, however, suffered from supply chain challenges. The SHA coverage rose significantly from 15 percent to 30 percent of the population, demonstrating increased access to health protection mechanisms.

To enhance curative services, the sector has made great milestones by expanding its pool of specialist doctors, notably hiring its first neurosurgeon in addition to existing specialists. In terms of promotions, the county recently elevated 917 healthcare workers. Among them, 56 doctors including 6 consultants who were promoted to Job Group R, while 3 senior consultants advanced to Job Group S. Additionally, 216 contract healthcare workers across various cadres, such as nurses, clinical officers, lab technologists, and pharmaceutical technologists, were confirmed on permanent and pensionable terms, strengthening the hospital's staffing and long-term capacity.

c) General Administration

The government constructed a new Thithi dispensary, upgraded and equipped 58 health facilities to provide comprehensive services. A digital X-Ray processor was supplied at Kisau SCH and Matiliku SCH, and X-ray Blocks operationalized in Kambu SCH and Emali SCH. Six facilities were upgraded to the Model facility standard through optimization of services, which included staffing and enhanced supply of equipment and commodities.

In collaboration with development partners, the department oversaw the construction of key projects: A maternity block at Sultan Hamud Sub-County Hospital with support from the Safaricom Foundation, a new Hospital block and staff houses at Ngaakaa Health Centre in partnership with World Vision, and an ablution block at Kambi Mawe Health Centre in partnership with ENI, construction and equipping of maternity blocks in Kako and Kikumini Health centers in partnership with VaMed along with ongoing equipment support from various stakeholders.

In line with the county's commitment to digitizing health systems, significant strides were made in health service automation. Fifteen health facilities received Digital Health Commodities Management Systems, enhancing efficiency in the tracking and management of medical supplies. Moreover, the County Integrated Health Management Information System (CIHMIS), also known as “**Afya Makueni**,” was expanded to three more Level 4 hospitals. This system has greatly improved the monitoring of health commodities, patient records, and revenue collection across the facilities.

Overall, the year saw steady progress in multiple aspects of healthcare delivery, marked by strong performance in skilled deliveries, maternal supplementation, and sanitation. However, there remains a need for renewed focus on immunization, ANC attendance, and IFAS consumption to ensure more equitable and comprehensive health outcomes in the coming year.

Table 13: Health Sector Performance

Sub Program	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
Program Name: Preventive and Promotive						
Objective: To increase access to essential primary healthcare						
Outcome: Reduced Maternal, Infant, and Child Mortality						
Preventive and Promotive	Reduced Infant Mortality	The % of children under one year fully immunized	98%	100%	98%	Erratic supply of commodities
		% of children aged 5 to 59 months supplemented with Vitamin A	82%	90%	88%	Increased outreaches and Nutrition activities
		Prevalence of stunting under 5 years (Height/Age)	21%	18%	17%	Increased screening and integrated medical outreaches targeting the affected areas
		Prevalence of malnutrition under 5 years (Wasting)-weight/height	0.3%	0.2%	0.2%	
		Prevalence of malnutrition under 5 years (overweight) –weight/height	0.3%	0.2%	0.2%”	

Sub Program	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
	Reduced Maternal mortality rate	% of mothers delivering under skilled personnel	89%	92%	92%	Increased partnerships targeting skilled delivery and maternal healthcare
		Proportion of mothers attending at least 4 Antenatal care visits	68%	70%	69%	Change in the Linda mama program and the shift from NHIF to SHA
		Proportion of ANC mothers supplemented with Iron Folic Acids	100%	100%	98%	Erratic supply of commodities
		% of women receiving family planning	62%	65%	67%	Partner support in Family planning commodities, increased health education
	Strengthen The Community Health Strategy	No of CHPs with a minimum tool kit	0	48	3,566	All CHPs were supplied with tool kits. This is in integration with national government guidelines on Primary Health Care.
		No of PCN concept operationalized	0	240	240	PCNs are implemented in all facilities where the county has established 6 PCN sites, 1 in each sub-county.
Program Name: Curative and Rehabilitative						
Objective: Improve the efficiency and effectiveness of Health services						
Outcome: improved efficiency in the provision of health services						
Curative and Rehabilitative	Improved curative and rehabilitative healthcare	% of health facilities stocked with health commodities and technologies (fill rate)	65%	75%	70%	The budget for commodities remained the same despite growing workload in the facilities; the increment noted was due to partner involvement.
		% of facilities with lab services	38%	45%	44%	4 new labs were constructed and equipped
		Average length of stay in hospitals	4.8	5.1	4.8	Introduction of quality of care programs
Program Name: Planning and Administration Program						
Objective: To ensure efficient service delivery through prudent management of public resources and influence the design, implementation, and monitoring processes in all health-related sector actions across the Sector programs.						
Outcome: Improved access to quality healthcare						
Planning and Administration Program	Improved access to health services	No. of Model Sub-County Hospitals established	0	2	4	2 more new facilities were upgraded to level 4.
		No. of Model Ward Health facilities established	6	6	2	Scope revised due to budget constraints
		No. of facilities mainstreaming PWDs issues	0	2	2	Construction of PWD-friendly facilities and mainstreaming were done in 2 facilities.
		No. of facilities with functional theatres	10	2	12	Additional theatre at Tawa SCH and Mito Andei SCH, leading to improved Skilled delivery from 88% to 92%

Sub Program	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
		A model cancer care center for MCRH	0	1	1	Model cancer care center and oncology unit constructed in MCRH.
		No. of new ambulances purchased	8	6	0	No new ambulances purchased, insufficient budget allocation. Ambulance Response time has improved from 45 minutes to 30 Minutes
		Erection of perimeter wall at MCRH.	0	1	0	No budget allocation to fund this project.
		% of facilities with lab sample referral networks	50%	65%	75%	Increased budget and partner support. There is improved Diagnostics
		% of labs accredited in quality assurance schemes	65%	80%	83%	
	Increased health financing and automated services	Proportion of HHs enrolled in SHA	15%	30%	31%	Increased Advocacy and mass registration RRI's, however, all population should be enrolled into SHA as per the National Guidelines.
		No. of hospitals accredited by SHA	234	238	241	All facilities are required to be accredited with SHA.
		No. of residents (HHs) under Makueni Care	44,370	55,000	7,300	The program (Makueni Care) was under Review during this period, paving the way for a new insurance program.

2.3.5. Education, Social Protection, Culture, and Recreation Sector

The County Government implemented notable interventions aimed at improving access to quality education and training, promoting the well-being of vulnerable populations (youth, Women, and PWDs), promoting sports development, and nurturing talent.

a) Early Childhood Education and Development

The enrolment increased by 3.8 percent from 37,810 in 2023 to 39,246 in 2024 for the public institutions. The ECDE Gross enrolment also improved from 97 percent in 2023 to 100.7 percent in 2024. This increase in enrolment is attributed to various interventions towards access to early childhood development and education. The government constructed new classrooms in 36 ECDE centres to enhance a conducive learning environment, with 8 additional ECDE projects in progress. 959 teachers were capacity-built on the Nurturing Care Framework and CBC curriculum to enhance a holistic approach to child development. To promote talent development, ECDE learners were supported to participate in music festivals with 95 learners competing at the National level.

b) Vocational training

Fifty-three out of 61 Vocational Training Centres (VTCs) received capitation to subsidize training costs and enhance access to vocational training. A total of 900 youth were enrolled in 15 VTCs under the 2jiari program, which focuses on equipping youth with practical skills and providing startup kits for economic empowerment. Two twin workshops were constructed to provide a conducive training environment. Enrolment in VTCs increased by 6.8 percent, from 4,417 in 2023 to 4,716 in 2024, largely attributed to bursary and capitation support to needy students. To promote skill-sharing, the county government organized a trade exhibition where County Vocational Training Centres showcased their innovations and boost enrolment in the VTCs.

c) Support for Education

The county government supported a total of 18,173 needy students with bursaries to improve transition and retention in secondary schools, colleges, vocational training centres, and universities. 675 continuing students in secondary schools and universities were supported with scholarships to enable them to pursue their studies uninterrupted and provide financial relief to their parents in meeting education costs.

d) Youth Development

Eleven youths were engaged in an apprenticeship program to empower them with the skills required in the job market, while 30 others were issued tools of trade for business start-ups. In efforts to improve employability in the transport sector, 176 youth were trained in motor vehicle driving and issued licenses, while 141 were trained on motorcycle riding.

e) Sports Development

The government facilitated four levels of sports leagues (at ward level, sub-county, county level, and National level 'KYISA') to nurture and support talent. The Ndukuma marathon, with 425 participants, was also hosted to promote climate conservation and talent identification. Six sportspeople transitioned into professional sports, earning income to improve their living standards. In collaboration with the transport sector, the department facilitated tournaments for motorcycle operators to promote safety and security. On sports infrastructure, six playfields were developed. To promote inclusion, three special interest teams were supported (Special Olympics, Para-volleyball, wheelchair marathon and Amputee football).

f) Gender and social services

The government promoted socio-economic empowerment and inclusion across various vulnerable groups. A total of 147 organized groups were supported with tents, chairs, and water tanks. In support of persons with disabilities, 576 individuals were issued with assistive devices to enhance their mobility and self-reliance, with an additional 264 beneficiaries identified and awaiting similar support. This support targeted 2.3 percent of the County's population of Persons with Disabilities (PWDs). To enhance access to clean energy and reduce health risks, 253 beneficiaries received gas cylinders from the department. To enhance inclusivity and empowerment, 6,100 persons with disabilities were mapped, registered and issued with certificates to enable them acquire

Government services. 3,224 individuals were supported to acquire birth certificates, 316 with deaths certificates and 183 to SHA. Gender Based Violence (GBV) sensitization was done during the 16 Days of campaign against Gender Based Violence where 1,000 participants were sensitized. GBV forums were also held at Ilima ward in Kaiti Sub County where 347 participants were sensitized. One GBV survivor was rescued with her 6 children and hosted for 6 months at the safe house. A total of 5,000 boys and girls were issued with dignity packs to enhance hygiene.

Table 14: Education and Social Protection Sector Performance

Table 14: Education and Social Protection Sector Performance						
Sub program	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
Program Name: Technical and Vocational Training						
Objective: To enhance access and equity to quality education and training						
Outcome: Improved access to quality technical and vocational training						
Vocational training, infrastructural development	Vocational centres upgraded to Model status	No. of Vocational Training Centres upgraded to Model Status	0	2	0	Inadequate budget allocation
	Vocation Training Centres (VTCs) upgraded	No. of operational Vocation Training Centres (VTCs) upgraded	14	2	2	Twin workshops were constructed at Kathulumbi and Mutanda vocational centers.
	Trainee enrollment increased	Enrolment in the Vocational Training Centres	4,417	5,000	4,716	Enrolment increased by 6.8%, from 4,417 in 2023 to 4,716 in 2024, largely attributed to bursary and capitation allocations.
Program Name: Early Childhood Development						
Objective: To enhance access to quality education						
Outcome: Improved access to quality Early Childhood Development and Education						
Early Childhood Development	ECDE infrastructural upgraded	No. of ECDE Centers upgraded to Model Status	0	6	0	Not implemented due to inadequate budget allocation.
		No. of ECDE centers with newly constructed classrooms	40	20	36	A budget was allocated for 42 projects, with 8 still under construction
		Number of Day care centres established (Wote, Emali, Malili)	0	1	0	Not implemented due to inadequate budget allocation.
	Improved retention in ECDE	Retention rate in ECDE		95%	82%	Various interventions for early childhood development and education also contributed to the increase in gross enrolment.
		Gross enrollment in the ECDEs	-	95%	101%	
Program Name: Community Library and Resource Centre Services						
Objective: To promote an environment for information mining, learning, and sharing						
Outcome: Improved literacy and skill levels for the community						
Development of county community libraries and	Community Libraries and Resource Centres established	No. of community libraries and resource centres established	0	1	0	Inadequate budget allocation
	Library services automated	Proportion of automated services in	0	100%	33%	2 out of 6 services were automated.

Sub program	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
resource centres		libraries and resource centres				
Program Name: County Bursary and Scholarship Program						
Objective: To enhance access, retention, and transition						
Outcome: Increased retention and transition						
County Bursary and Scholarships	Needy students supported with bursaries	No. of beneficiaries accessing education and training under the bursary fund	14,388	3,000	18,173	To improve retention and transition in learning institutions, the county government prioritized bursaries
	Bright and needy students supported with scholarships	No. of beneficiaries accessing education and training under the scholarship fund	663	720	675	The target was not achieved due to changes in the education curriculum, which resulted in no new students joining Form 1
Program Name: Recreation, Sports, and Talent Development						
Objective: To develop sporting talent and recreation						
Outcome: Enhanced sporting and recreation development						
Sports development	Sporting infrastructure developed	No. of model sporting and recreation infrastructure developed	0	1	0	Inadequate budget allocation
		No. of talent academies established	0	4	0	
	Makueni Sport Fund established	No. of Sport Fund established	-	1	0	
	Talents nurtured	No. of under-19s participating in Talanta Hela		60	0	The program was not rolled out by the national government in the FY2024/25
		No. of sportsmen and women joining professional sports	-	-	6	This has enabled them to earn income from sporting activities to improve their living standards.
Program Name: Youth empowerment						
Objective: To empower youth to participate in and contribute to socio-economic development						
Outcome: Empowered youth for Socioeconomic Development						
Youth enterprise development	Youth issued with tools of trade for business start-ups	No. of youth under <i>Ujuzi teke-teke</i> Program	97	150	30	30 beneficiaries were issued with tools of trade for economic empowerment. Purchase and supply of tools of trade for an additional 39 beneficiaries awarded to the supplier, awaiting delivery.
	The Youth Empowerment Centre constructed	No. of youth empowerment centers developed and Operationalized	0	1	0	Not implemented due to lack of budget allocation
	Youth group businesses incubated	No. of youth group businesses incubated	0	5	0	Not implemented due to a lack of budget allocation

Sub program	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
Program Name: Internship, Mentorship, and Volunteerism						
Objective: To engage, mentor, and capacity build interns, attaches, and volunteers for socioeconomic transformation						
Outcome: Enhanced human resource development						
Internship, mentorship, and volunteerism	Youth mentored on career guidance and personal development	No. of youth engaged in mentorship programs		350	732	Mentorship was done for the interns and the attachees for career guidance and personal development.
	Youth engaged in an internship program	No. of youth engaged in internship Programs	100	90	125	
	Attaches engaged in an industrial attachment	No. of attachés engaged in industrial attachment Programs	785	500	607	The county government was able to provide trainees with a real, practical work experience in areas of specialization.
	Volunteer engaged to gain job skills	No. of volunteers engaged		500	72	Engaged youth in volunteer programs to support skills development and career readiness.
Program Name: Social Protection Program						
Objective: To reduce vulnerability and improve the well-being of the vulnerable						
Outcome: Enhanced socioeconomic empowerment of the vulnerable						
Social economic empowerment for the vulnerable groups	Socio-economic empowerment enhanced	No. of groups supported to start income-generating activities	109	60	147	The organized groups were supported with tents, chairs, Public address systems, and water tanks
Support for PWDs	PWDs supported with assistive devices	No. of PWDs supported with assorted assistive devices, food, non-food items, and medical cover	206	725	576	Beneficiaries were issued assistive devices to enhance their mobility and self-reliance, with an additional 264 beneficiaries identified and awaiting similar support.
	PWD benefitting from specialized training	No. of PWDs who have received specialized training	22	100	59	40 individuals trained in partnership with Light for the World, and 19 trained at Makueni Integrated Vocational Training Centre for economic empowerment and inclusion.
Support for the elderly	Senior Citizens supported	No. of senior citizens supported with food aid, non-food items, and medical cover	2,340	725	200	Target not achieved due to budget constraints.
		No. of safe centers established for the elderly deprived of housing	0	1	0	Not implemented due to a lack of budget allocation
Support for Orphans and	Community-based child protection	No. of child protection structures and safe spaces established	30	60	3	Three programs aimed at mentoring children and creating awareness of their rights and

Sub program	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
Vulnerable Children	structures enhanced					protections were done through partnerships.
		No. of teen mothers in support groups mentored and Under-18 counselled on age-appropriate health services	0	2,150	0	Program not implemented due to budget reallocation.
Personal hygiene management	Boys and Girls issued with dignity packs	No. of boys and girls issued with dignity packs	2,800	3,000	5,000	A total of 3,200 beneficiaries received dignity packs during the Day of the African Child through partnership support, while an additional 1,800 beneficiaries were reached during other forums funded by partners.
Program Name: Gender and Diversity Mainstreaming						
Objective: To promote gender equality, inclusion, and meaningful participation in development						
Outcome: Enhanced inclusivity						
Gender and Diversity Mainstreaming	Inclusive development and governance	No. of awareness creation forums on gender mainstreaming		2	5	Forums held to promote gender equality.
Program Name: GBV Prevention and Management						
Objective: To strengthen coordination, response, and prevention of Gender Based Violence						
Outcome: An equitable society free from discrimination from all forms of gender-based violence						
GBV Prevention and Management	GBV Incidents in the county have reduced	No. of GBV recovery centers, emergency safe shelters and gender desks in the police station established	0	1	0	Recovery centre not established due to inadequate budget allocation. Absence of the recovery center has hindered recovery efforts, hence trauma and stigmatization.
		No. of survivor support groups supported and engaging in IGAs	0	20	0	The program was not implemented due to inadequate budget allocation.

2.3.6. General Economic and Commercial Affairs Sector

The (GECA) Sector is mandated to drive wealth creation by promoting and transforming Micro, Small, and Medium Enterprises (MSMEs); fostering fair trade practices; advancing industrial development and growth; identifying and enhancing the value, branding, and marketing of Makeni produce, products, and services; and developing and promoting sustainable tourism, the arts, and the county's rich cultural heritage.

a. Trade promotion

The County Government, in collaboration with the Kenya Small Business Development Centers (KSBDC), made significant strides in supporting the growth and sustainability of Micro, Small, and Medium Enterprises (MSMEs) across the county. A total of 425 entrepreneurs from all tiers of MSMEs were trained through targeted capacity-building initiatives aimed at enhancing business skills. To safeguard consumer interests and promote fair trade, the County intensified regulatory measures by verifying 5,600 weighing and measuring equipment and inspected 842 business premises for compliance. These efforts not only enhanced consumer protection but also generated Ksh. 1,092,095 in own source revenue. In its efforts to improve market access and enhance market linkage for Makueni County products and services, the department sponsored 16 youth and women-led MSMEs to participate in exhibitions organized by the Kenya Association of Manufacturers. Additionally, two MSMEs were facilitated to showcase their products at the EAC Nguvu Kazi exhibition, opening up trade opportunities.

Working in partnership with the World Food Program (WFP), the department sensitized six (6) women-led agro-based cottage industries and ten (10) aggregators on the use of the Soko Makueni online marketing platform, Weights and Measures Act, the Trade Descriptions Act, and key principles of fair trade practices, further equipping businesses with knowledge for ethical and competitive trade. In support of youth innovation and enterprise development, 81 youths were empowered through the Plug Mtaani business ideation program, which nurtures early-stage business ideas into viable ventures. Further market governance was enhanced by establishing 87 market committees across the county improving coordination and accountability in the management of trading spaces.

b. Tourism promotion

To promote tourism development, the County Government installed signage at three key sites namely Mbui Nzau, Nzau Hill, and Kivale Hill, officially launching Mbui Nzau as a new hiking destination, sensitized 69 stakeholders on onboarding products onto the Destination Makueni platform, supported six sector players to exhibit under the Destination Makueni booth at the Magical Kenya Travel Expo 2024, and enhanced one tourism-supporting infrastructure to improve accessibility and visitor experience.

c. Culture Promotion

The County implemented the indigenous knowledge documentation and digitization pilot project, collaborating with the Natural Products Industry Initiative of the National Museums of Kenya. In preparation for products standardization, the Department hosted Kenya Bureau of Standards (KEBS) to inspect two Baobab and Tamarind product enterprises, Muuo wa Sombe and Huruma Asili Foods.

The County continued to elevate its cultural profile through active participation and notable achievements in major national and regional events. At the 97th Edition of the Kenya Music and Cultural Festival (KMCF), the county was represented by 342 participants, including traditional music and dance groups, theatre ensembles, church choirs, individual artists, and the Makueni County Choir. The delegation won 17 trophies and 32 certificates, a remarkable improvement from

the previous year's 6 trophies. As a result, three individual artists and the Makueni County Choir received a total of Ksh. 130,000 in cash awards at the winners' concert for scoring above 90%. Additionally, Kee Botanical Gardens retained the top position for the best traditional medicine exhibition for the third year in a row.

Further the county broadened its cultural engagement by participating in the inaugural Akamba Cultural Festival and hosted the International Mother Language in partnership with SEKU Wote Campus under the theme 'Make Languages Count for Sustainable Development'. The event featured traditional music, dance, storytelling, spoken word, and news reading in indigenous languages by artists and students. Makueni further celebrated the World Day for Cultural Diversity for Dialogue and Development including recognition of top KMCF performers. In support of local talent development, 103 artists including gospel, secular musicians and church choirs were recorded at the Makueni Recording Studio, enhancing access to professional production services.

Table 15: General Economic and Commercial Affairs Sector Performance

Table 15: General Economic and Commercial Affairs Sector Performance						
Sub Program	Key Output	Key Performance Indicator	Baseline Value	Planned Target	Achieved	Remarks
Program Name: Trade Development and Promotion						
Objective: To enhance both farm and non-farm trade activities in the county						
Outcome: Improved income from trade activities						
Business Re-Engineering	Business resilience enhanced	No. of MSMEs trained to enhance entrepreneurial skills	444	150	425	MSMEs were capacity building on business development in collaboration with KSBDC
		No. of MSMEs accessing business finance	0	150	0	Inadequate budget allocation
		Businesses attaining the 1 st business year anniversary	40%	30%	0	Inadequate budget allocation
		No. of stakeholders engaged	0	15	69	Stakeholders were sensitized on the destination Makueni platform towards tourism promotion
Sub Program: Consumer Protection						
Objective: To strengthen fair trade practices in the county						
Outcome: Increased compliance with the trade fair practices						

Sub Program	Key Output	Key Performance Indicator	Baseline Value	Planned Target	Achieved	Remarks
Consumer Protection	Reported incidences of unfair trade practices reduced	Proportion of businesses complying with the Weights and Measures Act (CAP 513) and Trade Descriptions Act (CAP 505), Laws of Kenya	50%	70%	80%	It was overachieved due to increased sensitization and enforcement measures
		No. of weight and measure equipment inspected and verified	3,350	4,000	5,600	
Sub Program: Trade Infrastructure Development						
Objective: To provide adequate and decent trade infrastructure						
Outcome: Conducive business environment						
Trade Infrastructure Development	Decent trade infrastructures constructed	No. of traders benefiting from the developed infrastructure	2,000	2,700	3,088	Construction and opening of Emali business center, which hosts 568 retail stalls and 28 wholesale stalls
		No. of weight and measure equipment inspected and verified	3,350	4,000	5,600	Overachieved due to enhanced field outreach and inspection programs by the department
		No. of market centers with solid waste management services	160	165	205	Department priority to enhance environmental quality, public health and safety
		No. sanitation blocks constructed in public markets	0	30	13	Inadequate budget allocation
		No. of market centers with governance committees	0	20	87	Contributed to effective markets Management
		No. of skip bins installed for solid waste collection in designated areas.	0	4	4	Will enhance solid waste collection in

Sub Program	Key Output	Key Performance Indicator	Baseline Value	Planned Target	Achieved	Remarks
						designated areas.
Program Name: Industrial Development and Promotion						
Objective: To promote cottage industries in the county						
Outcome: Increased decent job opportunities						
Industrial Development and Promotion	Value addition processes and innovations increased	No. of cottage industries promoted	6	10	1	Budget constraint
		No. of business innovations supported	4	10	10	81 youth innovators were engaged through the <i>Plug Mtaani</i> business competition, conducted in collaboration with Crescent 360.
Program Name: Marketing						
Objective: To enhance the county products' market access						
Outcome: Enhanced market access to county products						
Marketing	Sales volumes of county products increased	No. of new market linkages and networks established through trade fairs and exhibitions	15	10	0	Lack of budget allocation
		No. of trade fairs and exhibitions held	4	2	4	Overachieved due to Enhanced collaboration of partners
		Number of producers linked to the market	24	30	35	Supported KAM 15 exhibitors and 2 EAC Trade fair in collaboration with Strathmore University
		No. signage in strategic locations in the county	2	3	4	Enhanced ecosystem tourism sites done at kivale, mbui nzau, nzau, makongo viewpoint
Program Name: Tourism Development and Promotion						
Objective: To increase earnings through enhanced tourism activities in the county						

Sub Program	Key Output	Key Performance Indicator	Baseline Value	Planned Target	Achieved	Remarks
Outcome: Increased earnings from tourism						
Tourism Development and Promotion	Enhanced tourism sector	No. of innovative tourist attractions high high-value niche products developed/ diversified (sports and eco-tourism activities)	1	4	3	3 tourism sites were promoted in mbui nzau, nzaui hill and Kivale Hill.
		No. of promotional activities conducted	4	3	2	Participated in the MKTE 2024 and conducted the Mbuinzau Hill Hiking event.
		No. of Tourism sector stakeholders supported	15	15	75	6 stakeholders supported to exhibit at the MKTE 2024. 69 stakeholders sensitized on how to onboard their products in the Destination Makueni Platform.
Program Name: Art and Creative Industries and Culture Development and Promotion						
Objective: To increase earnings from Art, Creative Industries, and Culture in the county						
Outcome: Enhanced income generation and societal cohesion						
Arts and Cultural and Creative Industries Development and Promotion	Cultural attractions and activities increased	No. of heritage sites and traditional medical practitioners mapped and documented	65	25	0	Inadequate budget allocation
		No. of heritage infrastructure developed and operationalized	1	1	0	
	Music and creative arts enhanced	No of Akamba traditional/ indigenous knowledge and cultural expressions documented and digitized	63	10	12	
		No of music and cultural festivals held	6	3	3	
		No of artists recorded at the Makueni recording studios	60	138	103	The equipment at the studio requires

Sub Program	Key Output	Key Performance Indicator	Baseline Value	Planned Target	Achieved	Remarks
						routine maintenance and replacement of torn worn out elements such as guitar strings.

2.3.7. Lands and Urban Development Sector

a) Lands and physical planning

The sector made significant progress in urban development and land management. An urban physical development plan was prepared for Tawa town to guide the development of the town. The Ardhi Makueni system was introduced to support the digitization of land management, administration, and revenue collection. Six market urban plans (Kathulumbi, Kalawa, Kwa Kathoka, Thithi, Kiboko and Kayata) were approved for the proper planning and organization of the markets. To secure land tenure and property rights for citizens, the county supported the issuance of 700 title deeds and 283 letters of allotment. The Department initiated the process of acquiring land for the construction of Mulata and Ndumoni dispensaries in Nzau/Kilili/Kalamba Ward.

b) Wote Municipality

The Municipality undertook several key interventions to improve the urban infrastructure: An area of 2,720m² was Cabro-paved along the stretch from Galana Petro Station to Co-operative Bank Junction to expand parking space, enhance storm-water drainage and flood control, and improve the overall aesthetics of the town. The newly developed parking lots are expected to generate additional revenue for the County Government.

Other interventions include the construction of 2 boda boda sheds to protect the boda boda operators from harsh weather, installation of high floodlights in the Bangladesh area to provide security and extend business working hours, and drainage works along Old Slaughter - Kitindo road to enhance access within the town. To enhance sanitation in market areas within the municipality, the government constructed modern ablution facilities at Kalamba market and exhaustible pit latrines at Mituvu and Ikalyoni in Ukia. A total of 350 trees were planted within Wote town in the greening program.

c) Emali - Sultan Hamud Municipality

The municipality opened and unclogged 5,400 meters of drainage systems in Emali and Sultan Hamud towns, engaged 464 market cleaners on a casual basis to clean, collect, and dispose of solid waste across 28 urban markets and a cleaning machinery package (tractor, trailer, bowser, and pump) was procured to enhance sanitation services, alongside the provision of protective gear for

market cleaners. To strengthen governance and revenue efficiency, 55 Market Coordination Committees were established and operationalized. An Environmental and Social Impact Assessment (ESIA) for the rehabilitation of the Sultan Hamud Decentralized Treatment Facility was conducted and submitted to NEMA. Furthermore, to enhance accountability and streamline processes, an Enterprise Resource Planning (ERP) system was acquired to improve procurement functions.

d) Mbooni-Kee Municipality

Over the period under review, the sector made significant progress in urban development and land management; the Kee-Mbooni Municipality Charter was prepared and approved, paving the way for the operationalization of the municipality.

Table 16: Lands and Urban Development Sector performance

Sub program	Key Outcome/ Output	Key Performance Indicators (KPIs)	Baseline	Target FY 2024/25	Achievement	Remarks
Program Name: Land, Survey, mapping, and tilting						
Objective: To improve the security of Land tenure from 31% in 2022 to 50% in 2027						
Outcome: Improved security of land tenure						
Issuance of title deeds	Entries into the title deed registers.	No. of entries into the title deed registers.	27,000	20,000	1,000	Ensure proper documentation and entry of title deeds into official registers.
	Title deeds issued	No. of title deeds issued to the community	104,061	50,000	700	Inadequate budget allocation
Resolution of boundary disputes	Land disputes solved	No. of land disputes resolved	-	1,000	100	
Land adjudication and settlement	Completed land adjudication	No. of adjudication sections surveyed	2	5	1	Only Yikivumbu area was done.
Purchase of land	Enhanced County Investment opportunities.	No. of land parcels purchased for strategic investments	37	5	1	Mwaani Dispensary land was purchased,
		No. of maps and beacons done for public lands in major centers	-	6	6	Mapped and beacons Mwaani Dispensary, Kalii Dispensary, Nzou dispensary, Utangwa Police Post, Matiliku Sub-

Sub program	Key Outcome/ Output	Key Performance Indicators (KPIs)	Baseline	Target FY 2024/25	Achievement	Remarks
						County Hospital, and Kalawa Sub-County Hospital to secure public utility land.
	Increased Security of tenure for the plot owners.	No. of markets with deed plans	2	3	2	Plans prepared for Kathonzweni and Mtito Andei to guide development and attract investment
		No. of systems integrated into the revenue collection system	-	2	1	Makueni Ardhi system successfully rolled out and implemented to enhance land management and revenue collection
Program Name: Physical and Land Use Development Planning						
Objective: To promote sustainable land use planning						
Outcome: Well-planned settlements and urban areas						
Spatial planning	Enhanced harmonious development of urban areas.	No. of approved Market Physical and Urban Land Use Plans.	13	6	6	Approved plans for Kathulumbi, Kalawa, Kwa Kathoka, Kiboko, Thithi, and Kayata markets to guide their development.
		No. of approved plans implemented	5	6	6	The plans were implemented to facilitate market development and attract investment.
Program Name: Land Information Management Systems						
Objective: To improve land administration and management						
Outcome: Improved security of land tenure						
Land Digitization and Administration	GIS-based physical and land use plans prepared	No. of GIS-based physical and land use plans prepared	26	40	1	Budget constraints limited implementation, the Tawa local physical and land use was done
	Plots verified and validated	No. of plots verified and validated	-	27,000	3,500	Inadequate budget allocation

Sub program	Key Outcome/ Output	Key Performance Indicators (KPIs)	Baseline	Target FY 2024/25	Achievement	Remarks
Program Name: Municipalities and Town Establishment						
Objective: To promote urbanization through the provision of urban institutions						
Outcome: Improved urban quality of life						
Urban development	Improved urban areas' livability	Proportion of Municipal functions transferred	-	90%	0%	Kee- Mbooni municipality charter assented in FY 2025/26, therefore transfers to be done later.
		KMs of roads under tarmac in urban areas	1.1	10	0	Inadequate budget allocation
		KMs of road Cabro paved	-	2	0.1	Done from Galana Petro Station to Cooperative Bank in Wote municipality

2.3.8. Devolution Sector

The Devolution sector comprises human resource management and development, governance, and public finance management sub-sectors, organized through the Office of the Governor; Finance and Socio-Economic Planning; Devolution, Public Participation, County Administration, and Special Programs; Office of the County Attorney, the County Public Service Board; and the County Assembly.

a) Legal services

During the period under review year, The Government made significant strides in strengthening the legal and institutional framework supporting devolved functions. The Office of County attorney reviewed seven legislations, three policies, and facilitated the drafting of eight Bills and three additional policies, including key laws on Public participation, Forestry, Climate Change, and Solid Waste Management. These initiatives ensured that devolved functions in Makueni County are anchored in strong legal frameworks consistent with the Constitution and national legislation. In addition, the Office handled 32 court cases, nine of which were newly instituted, four concluded, and 23 ongoing. A notable success was recorded in Makueni M.C.C.R. No. E700/2024, where a conviction was secured for the theft of a county water project asset, resulting in a three-year custodial sentence, this outcome safeguarded public resources while reinforcing accountability and deterrence against misuse.

The Office further supported effective service delivery through the preparation and review of over 30 contracts and Memoranda of Understanding with key partnerships with Vitamin Angels to enhance maternal and child nutrition, Safaricom to digitize the Makueni Empowerment Fund, and the Open University of Kenya to strengthen nursing education through clinical attachments. These

collaborations underscored the County's commitment to innovative service delivery anchored on sound legal instruments.

Legal access and awareness were also expanded through the processing of 14 conveyancing documents and the facilitation of 7 legal advisory clinics focused on land and succession matters. These clinics benefited 2,917 residents and enabled 304 households to file succession petitions, promoting access to justice and peaceful resolution of inheritance disputes.

b) Participatory Development and Civic Education

The Government has undertaken commendable steps towards enhancing broad-based participation in Policy formulation, planning, budgeting and monitoring. The process facilitates the participation of the citizens in the sharing of the benefits of development progress. In the Financial year under review the County continued to promote inclusive governance through extensive public participation and civic education initiatives. Over the period a total of 356,753 residents participated in public forums on key bills, including the Access to Information Bill 2024, Finance Bill 2024/2025, Alcoholic Drinks Control (Amendment) Bill 2024, and the Administrative Action Bill 2024. Civic education programmes reached 342,685 citizens, equipping them with knowledge on governance and their civic responsibilities.

In the budgeting process, 50,805 contributed to the Annual Development Plan (ADP) 2025/2026, while 43,122 gave feedback on the 2025/2026 budget. Additionally, 37,774 people participated in public consultations on the County Fiscal Strategy Paper. These engagements reflect the county's strong commitment to citizen involvement in decision-making.

County Development Committees: The development committee are community recourse persons elected by the communities to represent their development needs. Over the period a total of 5898 Developments Committee Members were elected and institutionalized from cluster to ward level to ensure inclusive planning and decision-making and 543 PMCs established and trained

Projects Management Committees

During the period under review, a total of 543 projects management committee members were elected and trained to oversee implementation of all county projects.

Market Committees

During the period under review, market governance was enhanced by establishing 87 market committees across the county improving coordination and accountability in the management of trading spaces.

c) Resource mobilization

The county stepped up efforts in mobilizing resources to enhance available resources for development. For the period under review, Own Source Revenue was Ksh. 1.231 billion against

the set target of 1.471 representing a performance of 83 percent. Overall the OSR increased by 14 percent compared to FY 2023/24. The positive performance is attributed to customer discounts and utilization of technology in revenue mobilization.

d) Data Management

Statistics play a key role in informing planning, budgeting, and reporting. In collaboration with KNBS, the government prepared the Makueni County Statistical Abstract 2024, which has guided the planning and budgeting of the county government and other development partners. Ward Development Profiles were developed to provide an overview of milestones achieved in the County for the FY 2022/23 and FY 2023/24. Department of Finance and Socio-Economic Planning prepared its strategic plan and the CIDP III Indicators handbook that will track the level of implementation of CIDP III. The County received the SDGs award 2024 as the best county in the implementation of SDGs.

e) Disaster Management

The county effectively responded to 75 emergencies, including fires, drowning incidents, crocodile attacks, and pit rescues, leading to the successful rescue of over 100 victims and safeguarding of property worth millions. As part of capacity-building efforts, 13 firefighters were trained in aqua rescue, and critical rescue equipment such as life buoys, jackets, throw bags, and ropes were procured, resulting in 11 successful drowning recoveries.

Key infrastructure milestones included the operationalization of fire stations in Wote and Makindu. Notably, the Wote Fire Station received a road traffic technical rescue vehicle, enhancing the county's ability to respond to highway accidents and other high-risk incidents. These developments reflect Makueni's growing capacity for disaster risk mitigation, emergency response, and coordination.

In addition to emergency response, the county strengthened regulatory oversight in hazardous installations. Through a comprehensive mapping exercise, 176 LPG vendors, 58 petrol stations, 5 petroleum/LPG trucks, and 35 institutions were inspected and documented. This initiative not only improved safety compliance but also generated Ksh. 3,548,660 in own source revenue, significantly surpassing the initial target of Ksh. 500,000.

f) Public Service Transformation

The Public Service remains the engine of service delivery and the government was keen on public service reforms. To sustain an organizational culture of accountability, the government institutionalized Performance Management System, and a mandatory in-house induction of all newly recruited staff. Further, review of the Human Resource Policies, Procedures Manual for the County Public Service, and Rewards and Sanctions Guidelines were concluded. Recruitment process was enhanced through the development and implementation of the recruitment portal.

The County Public Service Board recruited 109 officers comprising 54(49.5%) male, and 55(50.5%) female. A total of 96 (88.1%) of the officers were drawn from the Kamba ethnicity while 13(11.9%) were drawn from other communities. Notably, 4 of the recruited officers were persons with disability while 46 (42.2%) were youth. The Board also promoted 409 officers and reviewed terms of employment from contractual to permanent and pensionable terms for 705 officers across the County Departments hence positively transforming the public service.

2.4.Issuance of Grants, Benefits, and Subsidies for FY 2024/2025

The table below provides the grants, benefits, and Subsidies available for the county government in the FY 2024/25.

Table 17: Issuance of Grants, Benefits, and Subsidies for FY 2024/2025

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh.)-	Actual amount paid (Ksh.)	Remarks
ECDE Capitation	To enhance access to quality ECDE education	No. of ECDE learners supported through capitation	-	39,265	14,400,000	12,756,255	Supported music festival for the ECDE learners towards talent development.
CTTI Capitation	To enhance access and equity to quality education and training in the VTC	No. of vocational training centres supported with capitation	61	53	6,121,791	6,121,791	Subsidize training costs and enhance access to vocational training.
Scholarship	Education support to bright and needy students to access secondary and tertiary education	No. of continuing students supported with a scholarship	720	675	25,000,000	25,000,000	The target was not achieved due to changes in the education curriculum, which resulted in no new students joining Form 1
Ward Bursaries	Education support to bright and needy students to access secondary and tertiary education	No. of needy students supported with bursaries	3,000	18,173	114,900,000	114,900,000	To improve retention and transition in learning institutions
Subsidized access to SHA and Makueni Care	To reduce vulnerability and improve the well-being of the vulnerable population	No. of elderly persons supported through SHA subscription and Makueni Care	210	0	0	0	Inadequate budget allocation
Social Protection (Food aid and other non-food items)	To reduce vulnerability and improve the well-being of the vulnerable population	No. of groups supported with tents, chairs and water tanks	60	147	49,556,475	42,454,507	Vulnerable population/groups supported for social and economic empowerment
		No. of persons with disabilities supported with assistive devices		576			
		No. of individuals supported with LPG gas cylinders		253			

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh.)-	Actual amount paid (Ksh.)	Remarks
Issue 3,000 boys and girls with dignity packs	To reduce vulnerability and improve the well-being and dignity of the vulnerable	No. of boys and girls issued with dignity packs	3,000	5,000	0	0	There was no budget allocation; however, this was achieved through partnerships
Artificial insemination	To improve the animal genotype for increased productivity	Number of AI administered	200,000	262,650	2,000,000	2,000,000	The vaccinations benefited 33,874 households
Subsidized land succession	To enhance security of tenure for landowners, resolve family disputes, and enhance inheritance within the county	No. of legal clinics held	7	9	5,200,000	1,029,934	The legal advisory services have resulted in reduced legal risks involved in land succession matters
Subsidy for Medical bills	Payment for medical bills for vulnerable residents who are unable to meet their medical expenses	No. of vulnerable residents who benefited from the subsidy	N/A		14,333,260	5,897,761	Program implemented on need basis as highlighted from the community.

2.5. Contribution of Achievements to the National, Regional, and International Aspirations for FY 2024/25

Table 18: Linkages with National Development Agenda, Regional and International Development Frameworks

National / Regional / International Obligations	Aspiration / Goals	County Government Contribution / Intervention (last CADP period)
Bottom-Up Economic Transformation Agenda (BETA) MTP IV	Agricultural transformation, increased productivity, and commercialization	<ul style="list-style-type: none"> i. Reached 146,000 farmers with extension services ii. Distributed 36.782 MT of certified seeds to 18,277 farmers (maize, beans, green grams) iii. Excavated 76 farm ponds, benefiting 76 households iv. Operationalized Wote aggregation center and pack house; exported 483,446 mangoes to 4 countries v. Vaccinated 231,164 livestock (cattle, goats, sheep, poultry) vi. 2,237 AIs conducted vii. 30 new cooperatives formed; 20% savings increase among members
	Security enhancement	Installed 15 floodlights, 45 solar market lights, and 70 streetlights across the wards.

National / Regional / International Obligations	Aspiration / Goals	County Government Contribution / Intervention (last CADP period)
	Infrastructure development	Opened 365.1km Kms, graded 2,010.4kms and 56.6km of graveled roads to boost connectivity and access to services across wards. 14 drifts were also constructed.
	Education and training	<ul style="list-style-type: none"> i. Issuance of bursaries to 18,173 needy students, scholarships to 675 continuing students to boost retention and transition in learning and training institutions ii. Issuance of capitation for education and training benefiting 53 Vocational training centres and learners in 1,187 ECDE centres iii. Implemented infrastructural development in learning institutions; Construction of classrooms in 38 ECDE centres and workshops in 2 VTCS
	Gender, Youth, and Vulnerable Groups	<ul style="list-style-type: none"> i. Implemented social safety net programs targeting the vulnerable population; 576 PWD were issued with assistive devices; tents, chairs, and water tanks were issued to 147 groups, and 253 gas cylinders were issued to vulnerable households. ii. Empowered youth through internship opportunities for 125 interns, provision of tools of trade to 69 youth, and mentorship programs. iii. Promoted sports development, talent nurturing, and engagement through sports tournaments, sport infrastructure development, and issuance of sports gear and equipment.
	Micro, small, and medium Enterprises(MSMES) transformation	<ul style="list-style-type: none"> i. Foster economic growth and improve livelihoods, aligning with the SDG Goal 8 (Decent work and economic growth). ii. This transformation involves partnerships, capacity building, and initiatives aimed at addressing challenges and enhancing the overall business environment for MSMEs within the county.
Sustainable Development Goals	SDG 1, 2, 8	<ul style="list-style-type: none"> i. Under NAVCDP: 189,714 farmers were profiled; 89,094 accessed e-vouchers ii. 5,052 CIGs/VMGs were mobilized; 1,044 federated into FPOs, and 525 into SACCOs iii. 30 SACCOs were automated; Ksh. 1.57M disbursed to 216 members; 15 SACCOs received inclusion grants iv. Dairy cooperatives awarded Ksh. 22.5M in Enterprise grants v. 141 youth/women were engaged under the Agri-preneurs model; 64,582 farmers profiled
	SDG 13; Climate Action: Promote climate-resilient agriculture	<ul style="list-style-type: none"> i. 2,200 Ha mapped for FLID in 2 pilot sites; 60 farm ponds geo-tagged ii. Demo farms established; 1,400 soil samples analyzed; staff trained on TIMPs iii. Drip irrigation system and horticultural plots at ATC operationalized iv. Produced 12,242 tree seedlings; part sold/distributed v. Implementation of 12 integrated (Water, Agriculture, Environment) Climate resilience projects. vi. Build the capacities of all 30 Ward Climate Change Committees to be able to identify Climate risks as well as plan and implement Climate actions vii. Excavation of 33,500m of mitre drains to reduce soil erosion

National / Regional / International Obligations	Aspiration / Goals	County Government Contribution / Intervention (last CADP period)
	SDG 6: Access to water	Construction of earth dams, Sand dams, drilling of boreholes, treatment, and distribution of water to increase water access by households
	SDG 17: Partnerships for goals	Partnered with 36 development partners in the implementation of strategic interventions across the county
	SDG 7: Affordable and lean energy	Launched the County Energy plan and developed a draft Makueni Energy Policy as a roadmap and guideline for energy projects
	SDG 3: Health care	<ul style="list-style-type: none"> i. Reduction in maternal and child morbidity and mortality ii. Increased coverage of key interventions (e.g., IFAS, Vitamin A, skilled delivery) iii. Improved service access and equity to health care
	SDG 4: Quality Education	Enhanced access to inclusive and equitable quality education through bursaries, scholarships, ECDE & VTC capitation, and infrastructural investment in ECDEs and VTCs.
National Agricultural Investment Plan (NAIP)	Promote agricultural value chains and market access	<ul style="list-style-type: none"> i. Market data collected in 6 centers; one horticultural pack-house proposal approved ii. Partnerships with 5 exporters for mango trade iii. Field day held with Remington Africa and Unga Farm Care (234 participants)
African Union Malabo Declaration	Boost intra-African trade, youth engagement in agriculture	<ul style="list-style-type: none"> i. 84 youth trained at ATC for March–April 2025 CDACC assessments ii. Green Business Project trained 259 farmers (57% women) iii. Maintained training dairy unit, fingerlings production, and poultry demonstration
Universal Health Coverage (UHC) Agenda – Kenya Health Policy 2014–2030	Health care	Increased population coverage under SHA and Makueni Care, automation of services, and community health strengthening support progress toward achieving UHC.

2.6.Challenges Encountered when implementing FY 2024/25 CADP

The following are some of the challenges experienced during the implementation of the FY 2024/25 County Annual Development Plan.

- i. Inadequate and uneven distribution of critical staff due to limited funding, attrition, poor succession planning, and inadequate facilitation tools.
- ii. Equitable share cut from the National government affected the delivery of key services in the county, leading to reallocation and shelving of projects which had been planned and budgeted.
- iii. Persistent underfunding, delays in disbursement from both county and national treasuries.
- iv. Frequent budget reallocations hindered project execution and service delivery.
- v. Stock-outs of essential supplies, weak inventory systems, and frequent breakdown of key equipment affecting the quality of the services and continuity of health services
- vi. Weak collaboration among departments led to duplicated efforts, missed synergies, and poor sustainability, particularly in integrated programs like FLLoCA
- vii. Climate shocks (floods, droughts) disrupting project timelines and planning.
- viii. Road encroachment and land fragmentation further complicated infrastructure and agricultural development.
- ix. Limited infrastructure and low adoption of digital platforms hampered data-driven decision-making and program efficiency.
- x. The increasing number of vulnerable cases exceeded social protection budgets,
- xi. GBV response suffered from logistical constraints due to budget constraints.
- xii. Closure of donor-funded MSME and USAID programs increased the development resource gap, leading to shelving of key projects

2.7.Lessons Learnt

Key lessons learnt during the implementation of the plan are:

- i. CHVs and grassroots actors play an important role implementation and execution of government projects and programs. Their involvement improves service delivery and project sustainability.
- ii. Strong documentation and use of data enhance accountability, decision-making, and learning.
- iii. Collaborations with development partners (NGOs, private sector) and stakeholders enhance resource efficiencies and support capacity building. It also helps reduce the development resource gap.
- iv. Joint planning and implementation across departments boost effectiveness and reduce duplication.
- v. Inclusion of multi-disciplinary staff in program design enhances ownership and sustainability.

2.8.Recommendations

- i. **Resource mobilization:** Establish and implement external resource mobilization strategies to bridge the financing gap concerning infrastructure development and other capital investment initiatives.
- ii. **Strengthen the cross-sector linkages:** Integrating resources and expertise from various departments will reduce duplication, improve efficiency, and enhance service delivery.
- iii. **Timely implementation of programs/projects:** Timely designing of projects and procurement with strict adherence to work plans will enhance the timely implementation of projects.
- iv. **Adequate resource allocation to programs and projects:** Designs of programs and projects should guide appropriation to solve the problem of underfunding and ensure projects are done to completion to achieve the desired results and outcomes.
- v. **Staff training and capacity building:** The county government should facilitate specialized staff training for skill enhancement, adaptation to change, improved productivity, employee motivation, and retention for increased service delivery.
- vi. **Evidence-based decision making:** The government should utilize available statistical data and research findings to make informed and rational decisions, ultimately improving program outcomes and maximizing the impact of interventions.
- vii. **Strengthen county Monitoring and Evaluation** – To track the process of implementation and assess the impact of implemented programs and projects to ascertain whether or not the developmental goals and objectives have been met, there is a need to restructure the utilization of M& E resources for the procurable projects at the departmental level.
- viii. **Preparation of departmental M&E plans**-The plans help to track and assess the results of the implementation of the intended program in the entire life cycle. It's a living document that should be updated often.

2.9.Emerging Issues

a) Policy Shift from NHIF to SHA:

Kenya transitioned from the National Health Insurance Fund (NHIF) to the Social Health Authority (SHA) under the Social Health Insurance Act (2023). This shift mandates restructuring of county health insurance schemes, claims processing, and facility accreditation. Own source reports for FY 2024/25 indicate an increase in health facilities AIA revenue stream from Ksh. 565,541,763 to Ksh. 702,871,724 despite non-reimbursed claims under the old NHIF model, underscoring the importance of a smooth transition, capacity building, realignment to the health financing model, and sensitization on the SHA policy.

b) Erratic Rainfall

The county is classified as **arid and semi-arid Land** and is experiencing **unpredictable rainfall, recurrent droughts, and flash floods**. There is a need to mainstream climate change adaptation and mitigation strategies in all county programs and projects.

2.10. Development Issues

Table 19: Development Issues

Sector	Development Issues	Causes	Constraint(s)	Opportunities
Water, Environment, and Natural Resources Management	Access to adequate, safe water	<ul style="list-style-type: none"> i. Vandalism of water infrastructure ii. Degradation and destruction of water catchment areas iii. Inadequate rainwater harvesting and storage iv. Inadequate wastewater management infrastructure in urban centers v. Limited and seasonal water sources vi. Weak enforcement of laws and regulations. 	<ul style="list-style-type: none"> i. Poor water governance ii. High population, thus high water demand iii. Pollution of water sources iv. High cost of accessing clean potable water. 	<ul style="list-style-type: none"> i. Collaboration with development partners ii. Leveraging emerging technologies in water development and management iii. Inter-sectoral linkages iv. Promotion of rainwater harvesting by relevant sectors v. Availability of Water Service providers and private entities
	Environment and Natural Resource Management and Utilization.	<ul style="list-style-type: none"> i. Environmental pollution ii. Land degradation iii. Overexploitation of natural resources iv. Inadequate enforcement of environmental laws v. Forest fires vi. High reliance on natural resources such as wood fuels vii. Encroachment in forests and riparian areas 	<ul style="list-style-type: none"> i. Inadequate natural resource mapping and development ii. Poor governance in matters related to natural resources 	<ul style="list-style-type: none"> i. Existence of some relevant policies ii. Good working relationship with stakeholders. iii. Adoption of renewable energy iv. Promotion of nature based enterprises v. Resource mobilization coordination between the county and the national Government.
	Access to improved Sanitation services	<ul style="list-style-type: none"> i. Inadequate liquid waste management mechanism ii. Inadequate solid waste handling mechanism 	<ul style="list-style-type: none"> i. Change in waste dynamics (e-waste, diapers) ii. Poor community 	<ul style="list-style-type: none"> i. Available mechanisms for Value addition and commercialization of solid waste ii. Resource mobilization

Sector	Development Issues	Causes	Constraint(s)	Opportunities
			reception on waste management	
	Climate change adaptation & resilience	<ul style="list-style-type: none"> i. Limited access to climate information, data generation, processing and dissemination in the county. ii. Poor adoption/application of climate information data for informed decision making in mitigation, adaptation & resilience. 	<ul style="list-style-type: none"> i. High poverty levels in areas of extreme climate vulnerability. 	<ul style="list-style-type: none"> i. Existence of County Climate Change Unit.
Agriculture	Agricultural production and productivity	<ul style="list-style-type: none"> i. Low adoption of appropriate technologies ii. Low investment in agriculture iii. High cost of inputs and services iv. Over-reliance on rain-fed agriculture v. Inadequate extension services vi. Low youth involvement vii. High post-harvest losses viii. Pest/disease outbreaks ix. Poor on-farm water management 	<ul style="list-style-type: none"> i. Climate variability and frequent droughts ii. Limited credit access iii. Land tenure insecurity iv. Poor settlement patterns v. Human-wildlife conflict vi. Inadequate irrigation infrastructure vii. Cultural attitudes affecting 	<ul style="list-style-type: none"> i. Availability of skilled professionals and technologies ii. Youth mentorship to join farming iii. Affirmative land initiatives (e.g., 10% forest cover) iv. Potential for irrigation using permanent/semi-permanent rivers v. Growing aquaculture potential vi. Access to digital credit platforms

Sector	Development Issues	Causes	Constraint(s)	Opportunities
			adoption of modern practices	
	Commercialization of agricultural value chains	<ul style="list-style-type: none"> i. Inadequate marketing strategies ii. Low adoption of digital/modern business tech iii. Poor quality products and services iv. Aging leadership in cooperatives v. Limited innovation uptake vi. Inadequate cooperative governance vii. Poor succession planning 	<ul style="list-style-type: none"> i. Weak enforcement of cooperative laws ii. Inadequate skills in cooperative management iii. Poor ICT infrastructure iv. Limited finance access v. Low extension and standardization training coverage 	<ul style="list-style-type: none"> i. E-commerce and digital platforms for market access ii. Enhanced branding and participation in trade fairs iii. Strategic partnerships with private sector and NGOs iv. Strengthening cooperative governance through training v. Use of mobile-based market information systems
Energy, Infrastructure and ICT	Transport infrastructure development	<ul style="list-style-type: none"> i. Inadequate periodic/planned road maintenance ii. Poor drainage structures/ systems iii. Encroachment of road reserves and vandalism of road assets iv. High cost of development and maintenance of road infrastructure 	<ul style="list-style-type: none"> i. Weak disaster preparedness and response to Natural disasters. ii. Weak stakeholders' engagement and coordination structures iii. Delayed approval, adoption and implementation of physical plans 	<ul style="list-style-type: none"> i. Goodwill from development partners. (Road agencies, Kenya Railway Kenya aviation) ii. Presence of Government institutions (municipalities) and private sector (stakeholders) iii. Institutional and regulatory framework for PPPs engagement in infrastructure development.

Sector	Development Issues	Causes	Constraint(s)	Opportunities
	Transport infrastructure	<ul style="list-style-type: none"> i. Inadequate transport policies and regulations ii. Unregulated public transport iii. Inadequate parking facilities for public transport vehicles 	<ul style="list-style-type: none"> i. Lack of road development and maintenance policy ii. Unreliable public transport system 	<ul style="list-style-type: none"> i. Untapped potential of different modes of transport (rail and pipeline) ii. Institutional and regulatory framework for PPPs engagement in infrastructure development. iii. Approved county spatial plan and other urban plans
	Access to clean and reliable energy	<ul style="list-style-type: none"> i. High cost of development of energy infrastructure ii. Low uptake of renewable energy 	<ul style="list-style-type: none"> i. Monopoly of electricity supply and management ii. Weak enforcement of energy standards and regulations 	<ul style="list-style-type: none"> i. untapped renewable energy sources (solar and wind) ii. Availability of exploration of technologies
	Access to ICT	<ul style="list-style-type: none"> i. Slow adoption of ICT ii. Inadequate awareness and information on the current technological trends (technology exposure). iii. Poor internet penetration iv. /connectivity/Poor GSM/Terrestrial coverage. 	<ul style="list-style-type: none"> i. Increased data insecurity and cybercrime ii. Rapid technological advancements iii. Lack of data integrated system iv. Increased data insecurity and cybercrime. 	<ul style="list-style-type: none"> i. Enactment of data protection laws 2019 ii. Utilization of the emerging technologies such of cloud computing, AI, Machine iii. Development of data management systems iv. Partnership with private sector players and development partners e.g. Kona techno polis

Sector	Development Issues	Causes	Constraint(s)	Opportunities
Health Services	Inadequate access to quality healthcare services (UHC)	<ul style="list-style-type: none"> i. Inadequate health workforce ii. Low adoption of emerging healthcare technologies iii. Inadequate and ageing health infrastructure iv. Inconsistent supply of health products and commodities v. Suboptimal infant and young child feeding practices vi. Inadequate automation and integration of Health Management Information Systems (HMIS) vii. Weak institutionalization of health research and innovation viii. Non-compliance to Kenya Quality Model for Health (KQMH) ix. Gaps in the transition to Social Health Insurance Fund (SHIF) 	<ul style="list-style-type: none"> i. Limited fiscal space for recruitment and capacity building ii. Poor health-seeking behaviour and delayed presentation iii. Increasing burden of communicable and non-communicable diseases iv. Frequent health commodity stock-outs v. Slow implementation of some national policies and guidelines vi. Inadequate specialist coverage across key clinical areas vii. Obsolete medical technologies viii. System challenges in rolling out SHIF 	<ul style="list-style-type: none"> i. Growth in telemedicine and e-health innovation ii. Support from bilateral and multilateral development partners iii. National and county legal, policy, and planning frameworks iv. Existing domestic resource mobilization mechanisms v. Functional community health strategy and network vi. Accredited medical training and research institutions vii. Pool of medical interns and volunteer programs viii. Cross-sectoral partnerships and decentralization of services ix. Operational One Health and Public Health Emergency Preparedness strategies x. SHIF framework promising sustainable financing for UHC

Sector	Development Issues	Causes	Constraint(s)	Opportunities
			structures and benefits ix. Reduced donor support due to global funding shifts and restrictive foreign aid policies (e.g., reinstatement of the Global Gag Rule)	
Education, social protection and Recreation	Access to quality education and training	i. Inadequate infrastructure ii. Low teacher to learner ratio iii. Low instructor-to-trainee ration iv. Lack of school feeding programs in ECDE centres v. Weak linkages to job markets after training vi. Negative perception towards county vocational training	i. Insufficient funding for Infrastructural development and employment of more teachers and instructors ii. Low income among the parents	i. Donor support for education and training programs ii. Bursaries and scholarships iii. Government capitation
	Youth empowerment and talent development	i. High youth unemployment ii. Inadequate skills among the youth iii. Drug and substance abuse iv. Inadequate sports infrastructure for talent nurturing	i. Limited access to finance, training and mentorship ii. Inadequate funds/capital iii. Inadequate linkage to job opportunities	i. Skills training programs within the Vocational Training Centres ii. Innovation hub iii. Existence of the Makueni county youth policy among other national legal frameworks iv. National government

Sector	Development Issues	Causes	Constraint(s)	Opportunities
				youth programs v. Presence of like-minded Partners and stakeholders
	Access to social protection services	i. Low-income status (poverty) ii. Vulnerability due to age, disability or calamities	i. Low coverage programs ii. Data gaps iii. Traditions that hinder development or rights iv. Rising cost of basic goods and services	i. National government safety net programs ii. Existence of like-minded partners and stakeholders
General Economic and Commercial Affairs	Trade development and Industrialization	i. Insufficient investment in physical infrastructure ii. requirements. iii. Weak stakeholder collaboration. iv. Low-quality services and products. v. Limited access to capital and credit investment facilities	i. Poor trade infrastructure (internet access, electricity). ii. Weak market linkages. iii. Low value addition. iv. Governmental regulatory processes, which delay business registration, licensing, and access to support services for industrial enterprises	i. leveraging Public-Private Partnerships to develop and modernize market facilities and embracing digital and e-commerce platforms to enhance market access and connect traders to wider regional and international markets ii. Technology adoption in MSMEs. iii. Available physical market infrastructure. iv. Available CTTIs and technical institutions for skills development for artisans.
	Marketing	i. Inadequate marketing	i. Limited access to finance,	i. E-commerce marketing. ii. Promotional strategies

Sector	Development Issues	Causes	Constraint(s)	Opportunities
		strategies. ii. Low adoption of modern technology in business.	markets ii. Poor ICT infrastructure	e.g. trade shows and branding.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMS, AND SUB PROGRAMS

3.1.Introduction

This chapter presents the various sectors' strategic priorities, programs, and subprograms that the government plans to implement during FY 2026/27. The projects attributed to the programs and sub-programs are attached in the Annex. The chapter also contains information on the expected grants, benefits, and subsidies to be issued by the county government over the plan period and how the plan links to National, Regional, and International aspirations.

3.2.County Strategic Priorities, Programs, and Sub-Programs Per Sector

3.2.1. Water, Environment, and Natural Resources Sector

The Water, Environment, and Natural Resources sector is divided into two main sub-sectors: Water, Sanitation, and Irrigation, and Environment and Natural Resources. It also includes two agencies: The Makueni County Sand Conservation and Utilization (MCSC&UA) and the Climate Fund Board. This sector is essential for ensuring the availability and sustainable management of water and sanitation services for all residents of Makueni County, aligning with Sustainable Development Goal (SDG) 6. Additionally, it supports SDG 2 on Zero Hunger by promoting sustainable irrigation systems that enhance food security and build community resilience. The sector also contributes to SDG 13 on Climate Action and SDG 15, Life on Land, through climate-smart initiatives and environmental conservation programs.

In 2025, the county government, with support from the World Bank, developed the 2025-2030 County Water and Sanitation Strategy and Investment Plan. This plan outlines key strategic interventions, projects, and programs aimed at improving water, sanitation, and hygiene services in the county. According to the plan, the current daily water demand in Makueni is 66,350 M³, while the daily production is only 35,000 M³, resulting in a deficit of 31,350 M³.

Table 20: Makueni County Water Demand, Production, and Deficit

Parameter	2024	2025	2026	2027	2028	2029	2030
Water Demand (M ³ /day)	65,664	66,350	68,133	69,916	71,699	73,482	75,265
Water Production Capacity (M ³ /day)	33,366	35,000	39,000	43,000	47,000	51,000	55,000
Water Deficit (M³/day)	32,298	31,350	29,133	26,916	24,699	22,482	20,265

Source: Department of Water, Sanitation and Irrigation, 2025

Sector Programs

In FY 2026/27, the government will implement key projects and programs in the County Water and Sanitation Strategy and Investment Plan as well as the CIDP III. **The last-mile water connectivity program (*Kunyaiikya kiw'u nduani na misiyini*)** Phase III will be funded to increase water production by 4,000 m³/day, addressing the growing water demand and reducing the water deficit. The program aims to raise access to improved water sources from 46 percent to 72 percent and decrease the distance to these sources from 3.5 km to 2 km by 2030. The key interventions for the FY 2026/27 Water, Sanitation, and Irrigation sub sector will include:

- Developing water sources by constructing and rehabilitating dams

- b) Expanding water distribution networks from existing and new sources to near community areas, public institutions (schools, health facilities, and markets) through the provision of storage tanks and pipeline connections.
- c) Deploying smart meters in water kiosks, bulk water meters, and leakage detection technology, as well as implementing water network segmentation to minimize non-revenue water and reduce the time spent fetching water.
- d) Promoting individual household water connections through registered Water Service Providers to improve domestic access.
- e) Developing a business model for each water project to ensure long-term sustainability.
- f) Implementing county water project security systems in collaboration with all departments and stakeholders.
- g) Powering water projects through solar energy and main grid connections for cost efficiency and reliability.
- h) Strengthening the operations of the *Makueni Rural and Urban Water Board (MARUWAB)* by reviewing and enforcing the Makueni Water Act and Water Policy.
- i) Building capacity in water management to enhance governance, efficiency, and service delivery.
- j) Constructing and rehabilitating irrigation schemes, supporting water harvesting, and promoting micro-irrigation at the household and public institution levels to enhance food security.
- k) Implementing integrated solid waste and liquid waste management programs

In the Environment and Natural Resources subsector, the county government in collaboration with other development partners will implement the following key interventions:

- a) Build community climate resilience and enhance forest conservation and management through forest & landscape restoration and management, and community-based wildlife conservation initiatives.
- b) Conduct environmental education, advocacy, research, and pollution control and management to enhance environmental quality and standards.
- c) Promote sand utilization, value addition, and sustainable natural resource development.

The table below presents the programs and sub programs to be implemented toward the development outcomes mentioned above:

Table 21: Water, Environment, and Natural Resources Sector programs and sub programs

Sub-Program	Key Output	Key Performance Indicators	Baseline Value (2024)	Planned Targets	Resource Requirement (Ksh. in M)
Program Name: Integrated Water Harvesting, Storage, Treatment and Distribution					
Objectives: To increase access to improved water sources from 46 percent to 72 percent					
Outcome: Increased access to improved water sources from 3.5 km to 2 km					
	Earth Dams constructed	No. of small dams of 50,000M3 & 500,000M ³	10	17	70

Sub-Program	Key Output	Key Performance Indicators	Baseline Value (2024)	Planned Targets	Resource Requirement (Ksh. in M)
Water Harvesting and Storage		constructed/desilting/expansion/rehabilitated			
		No. of new sand dams/weirs with sumps constructed/rehabilitated	10	5	22
Ground Water Development	Boreholes drilled and equipped	No. of Boreholes drilled/rehabilitated/equipped	30	19	99.5
Piped water supply infrastructure	Water distribution pipeline laid completed with water kiosk	KM of water pipeline constructed	235	280.5	273.25
		No. of New Water Points/water kiosk constructed	50	50	
		No. of Water Tanks installed/constructed		50	
	Water treatment systems installed	No. of water treatment systems installed in unimproved water sources(CFU, Chlorine dosing units etc.)	3	6	35.5
	Households with piped water	No. of urban households with access to piped water	300	300	7.5
	Urban centers connected with reliable piped water	No. of urban centers/Markets connected with reliable piped water	20	90	
	Public institutions connected with piped water	No. of public institutions connected with piped water(schools, health centres)	20	20	
	Water projects connected to solar power	No. of water projects installed with solar power	10	2	8
Program Name: Urban and Rural Water Governance					
Objective: To improve urban and rural water governance					
Outcome: Increased access to improved and reliable water					
Urban and Rural Water Governance	Water governance enhanced	No. of Water Service Providers meeting over 70% compliance as set out in the regulators' guidelines.	3	3	0.5
		No. of community water schemes/ Projects Sustainability Management committees' capacity built on effective water management and sustainability.	120	130	3
Reduction in Non-	Reduced share of non-revenue water	% share of non-revenue water in KIBMAWASCO	53	30	17.2

Sub-Program	Key Output	Key Performance Indicators	Baseline Value (2024)	Planned Targets	Resource Requirement (Ksh. in M)
Revenue Water		% share of non-revenue water in WOWASCO	34	30	50
		% share of non-revenue water in MBONIWASCO	36	28	17.2
Program Name: Irrigation Development Program					
Objective: To promote irrigated agriculture					
Outcome: Increased agricultural production and productivity					
Irrigation Development	Irrigation schemes established/rehabilitated	Irrigation schemes established/rehabilitated	1	6	40
		Total areas put under irrigation in Ha		108	
Program Name: Forest & Landscape Restoration and Management					
Objective: To conserve forest resources and protect water catchment areas To promote sustainable utilization of forest and non-forest products.					
Outcome: Sustainably managed and restored ecosystems					
Forest & Landscape Restoration and Management	Forests and water catchments protected	No. of county forests mapped and surveyed	1	4	15
		Area (Ha) of county forests and catchment restored	100	50	10
		Area (Ha) of farmland under restoration	-	200	3
		Length (km) of riverine conserved and restored	4	20	4
		No. of wetland conserved	2	3	3.5
		Area (Ha) of degraded wetlands restored	2	14	
		No. of functional Community Forest Associations/ organizations trained	0	4	1
		No. of tree seedlings planted	30,000	64,000	13
		No. of springs protected	0	1	3
		Number of tanks purchased	5	20	1
		Km of cutoff drains constructed	2	5	3
		Area (Ha) of land restored	2	5	2
		Km of terraces constructed	0	5	2
	Nature based enterprises established	No. of nature based enterprises established for conservation and management of forests	0	12	5
	Program Name: Community Based Wildlife Conservation				
Objective: To enhance community based wildlife conservation and management					
Outcome: Enhanced community based wildlife conservation					
Community Based Wildlife	Enhanced Wildlife conservation for community shared benefits	No. of wildlife enterprises established	-	1	3
		No. of km of electric fence installed	-	20	30

Sub-Program	Key Output	Key Performance Indicators	Baseline Value (2024)	Planned Targets	Resource Requirement (Ksh. in M)
Conservation		No. of wildlife incidents handled	-	1000	2
		No. of animal safari walks and orphanage established in partnership with KWS	-	1	20
Program Name: Pollution Control and Management					
Objective: To reduce air, soil, noise and water pollution					
Outcome: Clean and safe environment					
Pollution Control and Management	Reduced incidences of water, air and noise pollution reported	No. of environmental pollution incidents reported, investigated, and managed	20	15	3.5
		No. of SEA, EIAs and Environmental Audits done	6	18	5.4
		No. of environmental inspection carried out	24	84	3.3
		No. of reports on soil, water ,and air quality analysis done	0	4	1.8
		No. of EIAs reviewed and comments given	24	24	1.3
		No. of baseline survey reports on pollution prone areas	1	3	0.4
Program Name: Environmental Education, Advocacy and Research					
Objective: To promote environmental education, advocacy and research					
Outcome: Behavioral Change towards environment conservation and use of environmental good and services					
Environmental Education, Advocacy and Research	Community groups and institutions organized and capacity built on environmental conservation and access to benefit sharing	No. of farmer groups, conservation groups and institutions trained	10	10	2.5
		No. of natural products developed and adopted (Value addition development of natural products)	0	1	1.5
		No. of Local Radio/TV show programs conducted on environment conservation and Management and information education and communication /advocacy materials developed and disseminated (e.g. Environmental Manuals, Environmental Handbook, Brochures, flyers, banners, artwork, posters, adverts, billboards)	0	3	2.5
		No. of community capacity building forums on sand conservation and utilization	10	60	6
Program Name: Sustainable Natural Resource Development					

Sub-Program	Key Output	Key Performance Indicators	Baseline Value (2024)	Planned Targets	Resource Requirement (Ksh. in M)
Objective: To enhance sustainable natural resource harvesting/extraction and utilization					
Outcome: Enhanced sustainable natural resource harvesting/extraction and utilization					
		No. of mineral extraction sites approved	0	3	3
		No. of minerals mapped	0	1	10
		No. of mineral processing plants established	0	1	45
		No. of mining sites rehabilitated	0	1	5
		No. of sand conservation structures constructed (gabions sand dams)	5	15	4
		No. of sand stakeholders engagements undertaken	1	2	1
Sand Conservation	Enhanced sustainable sand conservation and environmental protection and environmental protection	No. of sand dams mapped, designed, and constructed	2	4	30.5
		No. of Kms of riparian reserve restored and conserved	0	5	5
		No. of already existing sand dams Rehabilitated	23	23	31
		No. of earth dam catchment areas restored	0	2	
Sand Utilization and sand value addition	Enhanced sustainable natural resource utilization and environment protection	No. of Cabro-Making Machine purchased	0	1	15
		No of Sand Management Committee established	6	30	
		No. of designated sand harvesting sites	0	30	
		No. of sand regulations developed		1	
		No. of community sensitization forums conducted	10	13	
Sand Enforcement and compliance	Enhanced Sand Conservation and Management	No. of surveillance visits held	10	30	2.5
Program Name: Natural Resources Value Addition and Value Chain Management					
Objective: To increase efficiency in utilization of natural resources					
Outcome: Increased efficiency in utilization of natural resources					
Natural Resources Value Addition	Natural resources being utilized	No. of natural resources value chains established and promoted	0	1	7
		No. of registered groups in natural resource management	0	1	

Sub-Program	Key Output	Key Performance Indicators	Baseline Value (2024)	Planned Targets	Resource Requirement (Ksh. in M)
		No. of trade fairs organized and attended on natural resource value addition	1	1	
Program Name: Integrated Solid Waste Management					
Objective: To improve solid waste management in both rural and urban areas					
Outcome: Improved solid waste management in both rural and urban areas					
Integrated Solid Waste Management	Solid waste management improved	No. of functional waste transfer stations established	0	10	3.5
		No. of waste transport (skip loaders) acquired and operationalized	0	1	15
Program Name: Integrated Liquid Waste Management					
Objective: To enhance access to improved sanitation in urban areas					
Outcome: Enhanced access to improved sanitation in urban areas					
Integrated Liquid Waste Management	Liquid waste management improved	No. of urban centers with sewerage and waste management plan/ design	0	1	10
		No. of functional and maintained public sanitation facilities established	0	1	35
		No. of purchased and maintained exhauster vehicles	0	1	15
Program Name: Climate Change Mainstreaming					
Objective: To mainstream climate change initiatives					
Outcome: Enhanced climate change resilience					
Climate Change Mainstreaming	Climate change resilience activities carried out	No. of sensitization forums on climate smart technologies held	3	3	2
		No. of climate information recipients	100,000	250,000	2.5
		No. of forums held for climate change mainstreaming dissemination	5	5	10
		No. of community climate actions implemented	5	5	10
		No. of energy efficiency/ renewable energy technologies adopted	0	2,000	10
		No of climate resilient projects	3	5	160
Program Name: Policy, Legal and Institutional Frameworks Development					
Objective: To strengthen the sectoral policy, legal and institutional frameworks					
Outcome: Strengthened governance					
Legal and Institutional Framework	Service delivery operations in the sector enhanced	No. of policies, legislatives and institutional frameworks developed, enacted and operationalized.	0	3	10

Sub-Program	Key Output	Key Performance Indicators	Baseline Value (2024)	Planned Targets	Resource Requirement (Ksh. in M)
ks Developm ent		No. of policies, legislatives and institutional frameworks reviewed.	1	2	2
		No. of functional institutional structures established	2	5	20

3.2.2. Agriculture and Rural Development Sector

Makueni County is a rural county with agriculture as the mainstay, contributing 26 percent of the total Gross County Product (KNBS- GCP-2024). It is estimated that 76 percent of the households in the county are involved in agriculture and agriculture-related activities. According to the Kenya Integrated Agricultural Management Information System (KIAMIS) Farmers Profiling Report 2023, the county has 198,916 registered farming households, representing 76 percent of the total households.

The Agriculture and Rural Development Sector is mandated to ensure food security in the county. The sector comprises the Department of Agriculture, Livestock, Fisheries and Cooperative Development and the associated Agencies. It contributes to several SDGs; SDG 1 on Ending poverty in all its forms, SDG 2 on Ending hunger, achieving food security and improved nutrition, and promoting sustainable agriculture and SDG 8 on inclusive and sustainable economic growth, full and productive employment and decent work for all. In the last one year, the sector recorded a growth of 17.8 percent in contribution to the overall county economy (GCP Report 2024).

To enhance its performance, the sector will implement interventions geared towards achieving the county's long-term goal of a food-secure county and an increased households' income. To ensure inclusiveness, the sector will take deliberate effort for ensure youth and women inclusion in the agricultural interventions. Specifically, the sector will endeavor to enhance agricultural production and productivity and income for the rural farmers through:

1. Revitalization of Agricultural Extension Services

The sector will enhance access to comprehensive and responsive extension services—covering crop production, livestock, and veterinary care—targeting at least 70% of registered farmers. This will be achieved through:

- (i) Strategic deployment of specialized extension officers aligned to key value chains in specific ward
- (ii) Utilization of digital platforms for advisory services and farmer profiling
- (iii) Conducting on-farm demonstrations and field days to showcase innovations
- (iv) Timely dissemination of climate-smart technologies and best practices

2. Zoning and Strategic Value Chain Development

The sector will promote enterprise specialization and optimize resource use by

- (i) Implementing agro-ecological zoning to guide investment and enterprise targeting
- (ii) Strengthening selected value chains (e.g., mango, pulses, dairy, poultry) through infrastructure development, capacity building on value addition, and access to finance
- (iii) Promoting contract farming and cluster-based production models for economies of scale

3. Expansion of Access to Affordable Credit and Inputs

To support improved productivity and reduce production costs, the county will:

- (i) Improve input subsidies and promote fair distribution in partnership with the National government
- (ii) Promote access to affordable credit through partnerships with SACCOs, microfinance institutions, and farmer cooperatives
- (iii) Support aggregation of inputs through farmers' Sacco to leverage economies of scale

4. Promotion of Climate-Smart and Resilient Agriculture

The sector will promote adaptation and mitigation of climate-related risks by:

- (i) Training farmers on drought-resilient crops, conservation agriculture, and sustainable land management
- (ii) Capacity building on water-efficient irrigation technologies such as drip and solar-powered systems
- (iii) Encouraging agroforestry and integrated soil fertility management practices

5. Enhancement of Market Access and Value Addition

Market access and value addition will be supported to improve the commercialization of agriculture by:

- (i) Establishing and operationalizing aggregation centers and bulking facilities
- (ii) Supporting value addition initiatives and processing at the ward and county level
- (iii) Providing farmers with access to real-time market information and digital trading platforms
- (iv) Facilitating linkages with local and export markets

Sector Programs and Sub-programs

The programs below will be implemented to attain the above objectives:

Table 22: Agriculture and Rural Development Sector programs and sub programs

Sub Program	Outputs	Key Performance Indicators	Baseline Value	Planned Target	Resource Requirement (Ksh. M)
Program Name: Agriculture Extension and Capacity Development Program					
Objective: To Enhance agricultural extension services for effective knowledge, skill and technology transfer					
Outcome: Increased agricultural production and productivity					
Agricultural e-extension Services	Modern Agricultural technologies	No. of new extension officers recruited	4	10	50

Sub Program	Outputs	Key Performance Indicators	Baseline Value	Planned Target	Resource Requirement (Ksh. M)
	uptake enhanced	Proportion of farmers accessing extension services	56%	70%	
		No. of youths and women in agriculture accessing the extension services	-	46%	
		No. of Agripreneurs and Community-Based Extension Service Providers across Wards	141	124	
Agriculture training	Agricultural Training enhanced	No. of farmers trained at Makueni Agricultural Training College	60	60	5
		No. of youths and Women trained at ATC	-	30	
Program Name: Value Chain Development Program					
Objective: To increase the production and productivity of various crops through zoning and development organization					
Outcome: Increased agricultural production and productivity					
Fruit value chain development	Fruit production enhanced	MT produced disaggregated by value chains (mango, citrus, avocado)	Total - 316,045, (Mango-190,000 Citrus-120,000 Avocado-5,445)	Total -320,000, (Mango-200,000 Citrus-130,000 Avocado- 6,000)	30
		Makueni Fruit Processing plant operations enhanced	Quantity of puree produced by the fruit processing plant in (‘000) kgs	22	34
		Quantity of ready to drink juice produced by the fruit processing plant in (‘000,000) Litres		922	
Vegetables Value chain Development	Vegetable production increased (Tomatoes, Kales, Cabbages, French beans)	MT of vegetables produced	35,323 (Tomatoes-2600 Kales-26,737 Cabbages-5,000, French beans- 986)	39,500 (Tomatoes-2500 Kales-30,000 Cabbages- 6000, French beans-1000)	45

Sub Program	Outputs	Key Performance Indicators	Baseline Value	Planned Target	Resource Requirement (Ksh. M)
Industrial crops development	Industrial crop production increased (Coffee, Macadamia, Cotton, Castor oil seeds, Sisal)	MT of industrial crops produced	25,618	28,000	15
		Acreage (Ha) under industrial crop farming	550	600	
Pulses Development	Pulses production increased (Green grams, Cow peas, Pigeon peas, Beans,)	MT of pulses produced annually	222,805	233,924	6
		MT of processed grains at Makueni Integrated Grain Processing Plant	-	325	5
Poultry Development	Poultry production improved (Layers, Broilers & Indigenous chickens)	Trays of eggs are produced annually	45,790,000	50,000,000	25
		MT of poultry meat produced annually	6,813	7,319	
Dairy Development	Dairy production increased	Total milk produced annually in ‘000 litres	33,000	35,000	20
Beef Production	Beef cattle production increased	Total beef produced in (‘000 Kgs)	5,932	6,000	3
Chevon and Mutton production	Chevon and Mutton production increased	Total chevon and mutton produced in (MT)- feedlot	2,758	2,800	2
Apiculture	Honey production increased	MT of honey produced	680	700	3
Aquaculture	Aquaculture and fisheries production improved	Quantity of fish produced (Tons)	8	10	2
Program Name: Agricultural Credit & Input Program					
Objective: To enhance access to affordable agricultural credit and inputs					
Outcome: Increased agricultural production and productivity					
Agricultural Credit Access	Agriculture investment increased	No. of farmers benefiting from subsidized farm inputs.	87,000	95,000	5
Subsidized Input		No. of youths and Women accessing credit and subsidized inputs	1	10,000	
Program Name: Agricultural Mechanization Program					
Objective: To increase access to agricultural mechanization services					
Outcome: Increased agricultural production and productivity					

Sub Program	Outputs	Key Performance Indicators	Baseline Value	Planned Target	Resource Requirement (Ksh. M)
Agricultural Mechanization	Mechanized agriculture enhanced	No of farmers accessing the AMS annually	845	1,000	5
		Amount of OSR collected from the AMS (M)	0.52	2	
		Size of the farm land in Ha plowed by the AMS equipment	106	150	
Program Name: Pest and Disease Control Program					
Objective: To strengthen pest and disease control and post-harvest management					
Outcome: Increased agricultural production and productivity					
Pest and Disease Control	Disease and pest incidences reduced	Proportion of incidences of notifiable pest and diseases reported and controlled	100	100	22
		No. of livestock vaccinated	262,650	300,000	
		No of farms certified as pest and disease free	36,000	40,000	20
Breeding	Livestock genetic improvement	No. of Artificial Insemination services	4,000	5,500	12.5
Program Name: Soil and Water Conservation Program					
Objective: To enhance soil and water conservation for proper utilization in agriculture					
Outcome: Increased agricultural production and productivity					
Soil and Water Conservation Program	Land and soil degradation reduced	No. of farmers adopting and benefiting from the programs	9,000	11,250	5
Program Name: Climate Change Resilience Building Program					
Objective: To enhance Climate change resilience initiatives in agricultural activities					
Outcome: Increased agricultural production and productivity					
Climate Change Resilience Building	Farmers and agricultural enterprise Resilience improved	No. of farmers undertaking insurance services for their agricultural ventures	-	9,375	3
		No. of youths undertaking insurance services for their agricultural ventures	-	1,200	
Program Name: Cooperative Development Program					
Objective: To develop a vibrant and self-sustaining cooperative movement					
Outcome: Strengthening the co-operative movement					

Sub Program	Outputs	Key Performance Indicators	Baseline Value	Planned Target	Resource Requirement (Ksh. M)
Cooperative Development	Cooperative movement enhanced	No. of active cooperative	178	200	5
		Annual turnover for cooperative societies (Kshs Millions)	189	300	
		Total Share Capital in the cooperatives	169	193	
Program Name: Institutional Capacity Development Program					
Objective: To strengthen Policy, legal and institutional framework					
Outcome: Strengthened Policy, legal and institutional framework					
Legal Framework Development	Enhanced legal environment	No. of policies, ACTs regulations reviewed/developed	1	2	1

3.2.3. Energy, Infrastructure, and ICT Sector

The Transport, Infrastructure, Public Works, Energy, and ICT sector plays a crucial role in driving sustainable and inclusive economic growth. During the plan period, the sector aims to develop and improve essential infrastructure to boost economic development and enhance residents' quality of life.

Key priorities include:

- i. Enhancing road connectivity through the construction, upgrading, and maintenance of roads,
- ii. Expanding modern and sustainable energy infrastructure, and improving access to reliable and affordable energy solutions.
- iii. Increasing access to information and communication technology by ensuring widespread, affordable internet connectivity across the county.

These efforts are intended to promote resilience, accessibility, and modernization in infrastructure and services, ultimately ensuring that citizens benefit from enhanced mobility, communication, and energy solutions vital for socio-economic transformation and progress.

Sector Programs

The following programs will be implemented in the plan period:

Table 23: Energy, Infrastructure and ICT Sector Programs and sub programs

Sub Program	Key Outputs	Key Performance Indicator	Baseline value 2024	Planned Targets	Resource Requirement (Millions)
Program Name: Road Improvement Program					
Objective: To enhance seamless connectivity, accessibility, and mobility in the county					
Outcome: Improved road connectivity and accessibility					

Sub Program	Key Outputs	Key Performance Indicator	Baseline value 2024	Planned Targets	Resource Requirement (Millions)
Rural Road Improvement	Roads Opened	KMs of new roads opened	249.3	150	929.45
	Roads graveled	KMs of roads are graveled	57.6	120	
	Road graded and spot improved	KMs of roads graded and spot improved	1,665	1,500	
	Drift Constructed	No. of drifts constructed	13	20	
	Road-water run off structures constructed	M³ of catch water drains excavated	33,500	20,000	
Urban Road Improvement	Urban roads upgraded	KMs of roads upgraded to bitumen status	0	0.8	66.5
	Urban roads graveled	KMs of urban roads graveled	0	16	
Program Name: Public Works & Infrastructure Development					
Objective: To build resilient infrastructure and services that support community development and economic growth.					
Outcome: Enhanced access to public utilities					
Urban Infrastructure Development	Parking zones and lots constructed	No. of parking zones and lots constructed	1	1	50
	Bus Park constructed	No. of bus park Constructed	0	1	
	Storm water drainage structures constructed	No. of KMs of storm water drainage structures done	0	15	
Program Name: Electrification					
Objective: To ensure access to affordable, reliable, safe, and modern energy					
Outcome: Enhanced access to clean energy					
Rural Electrification	Households connected with electricity	No. of households connected with Electricity	618	700	32
Urban Electrification	High mast floodlights installed	No. of high mast floodlights installed	6	10	16.5
	Streetlights installed & maintained	No. of grid streetlights maintained	1,850	100	
Green Energy Promotion	Energy centers operationalize	No. of energy centers operationalized	0	1	20
	Feasibility study on E-mobility	Percentage of completion on the feasibility study	1%	10%	2
	Health facilities solarized	No. of health facilities solarized	1	2	40
	Integrated solar market lights	No. of integrated solar market lights	30	45	15.95

Sub Program	Key Outputs	Key Performance Indicator	Baseline value 2024	Planned Targets	Resource Requirement (Millions)
	Solar Streetlights installed	No. of new solar streetlights installed	28	7	2
Program Name: ICT and Internet Development					
Objective: To provide access to ICT and internet					
Outcome: Enhance ICT and internet connectivity					
ICT Infrastructure development	Health facilities and departments connected	No. of health facilities and departments connected	4	15	10
	Disaster recovery site (DRS) established	No. of DRS established	0	1	
	Public Wi-Fi established	No. of public Wi-Fi hotspots established	1	2	
	Model community information centers (CICs) constructed, equipped, and operationalized	No. of model CICs constructed, equipped and operationalized	2	3	7
	Existing Community information centers equipped and modernized	No. of CICs equipped and upgraded	2	4	10
Technical supports	Purchase of end-user licenses. Antivirus for security, Windows MS office	No of end user licenses purchased	200	300	4
	ICT Equipment maintained	No. of equipment serviced	50	250	3
Automation of Government Services	County-Owned Source Revenue Management System established	No. County-Owned Source Revenue Management System established	0	1	100
	ICT network infrastructure and internet connectivity at Sub-county HQs	No. of sub-county HQs connected to the internet	-	6	8
	ICT network infrastructure and internet connectivity at 30 Health Facilities	No. of Health facilities connected to the Internet	-	30	45

Sub Program	Key Outputs	Key Performance Indicator	Baseline value 2024	Planned Targets	Resource Requirement (Millions)
Tech Innovation	Tech and innovation challenges rolled out	No. of tech and innovation challenges rolled out	0	5	5
	Youth Innovation Hackathon held	No. of youth Innovation Hackathons held	0	2	
	Innovation week held	No. of innovation weeks held	0	1	2
Program Name: Legal and Policy Reform					
Objective: To strengthen and update legal frameworks in the sector					
Outcome: A more just and efficient legal environment					
Regulatory Framework Enhancement	Energy policy, Housing Policy, Public transport, ICT master plan, Public buildings Regulation policy formulated and approved	No. of policies formulated and approved	0	2	2

3.2.4. Health Services Sector

The overarching goal of the health sector is to achieve Universal Health Coverage (UHC). The government aims to realize UHC through the implementation of three core programs, which include: Preventive and Promotive Health Services, Curative and Rehabilitative Services, and Health Planning and Administration.

Sector Priorities

Under Preventive and Promotive Services, emphasis will be placed on enhancing access to essential primary healthcare. This includes efforts to:

- i. Reduce maternal, infant, and child mortality rates, and
- ii. Curb the spread of both communicable and non-communicable diseases.
- iii. Enhance mental health among the Makueni community
- iv. Strengthen community health strategy through training and capacity building of the health promoters and other relevant actors

The Curative and Rehabilitative Services focus will be on improving cost-effectiveness and quality of treatment services across health facilities through

- i. Enhancing health commodity security to ensure the availability of quality essential health products and technologies,
- ii. Strengthen the referral systems for timely care

- iii. Carry out patient empowerment schedules on safe care practices involving patients and family members, including home-based care

Planning and Administration interventions will aim at:

- i. Strengthening healthcare financing systems
- ii. Equipping of health facilities to support service delivery
- iii. Digitization of the health services to enhance process efficiency
- iv. Strengthen the collaboration across the strategic health stakeholders for resource and knowledge transfer

All these initiatives are geared towards achieving comprehensive healthcare, 24-hour service provision, and a strengthened referral system. The government aims to ensure all residents of Makueni County have equitable access to quality and affordable healthcare without suffering financial hardship. The *MutulaCare* health initiative will be enhanced to cover over 50% SHA registrations across Makueni County, strategically pooling and mobilizing resources to sustain health programs and improve health outcomes by access to quality healthcare. This will also align county health care financing with national healthcare financing reforms. The government will continuously map, identify, and enroll vulnerable and indigent households to SHA.

The following table presents the key outputs and key performance indicators that are the major focus for the 2026/27 plan period.

Table 24: Health Services Sector Programs

Sub Program	Key Outputs	Key Performance Indicators	Baseline value 2024	Planned Targets	Resource Requirements (Ksh. Millions)
Program: Preventive and Promotive Services					
Objective: Increase access to essential primary healthcare					
Outcome: Reduced Maternal, Infant and Child Mortality					
Immunization	Improved access to essential primary health care services	Proportion of children under one year fully immunized	100	100	45
		% of deliveries conducted under-skilled personnel	92	95	
		% of Expectant women attending at least 4 ANC visits	67	74	
		Proportion of Expectant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	100	100	
		Maternal mortality rate	379/100,000	270/100,000	
		Proportion of children 6-59 months supplemented with Vitamin A	88	92	

Sub Program	Key Outputs	Key Performance Indicators	Baseline value 2024	Planned Targets	Resource Requirements (Ksh. Millions)
NCDs	Reduced disease burden of Communicable Diseases (CDs) and Non-Communicable Diseases (NCDs)	Percentage of women aged 15–49 years screened for cervical cancer	0.6	1	
HIV/AIDS		% of over five outpatient cases patients screened for hypertension	0.5	0.6	
		% of over five outpatient cases screened for diabetes	0.5	0.7	
		% of expectant women LWHIV who are currently on ART	99	100	
		% of HIV positive clients linked to care	100	100	
TB		TB cure rate	93.5	95	
		TB treatment success rate	98	100	
Psychosocial counseling	Improved mental health among the community, and Trained Community Health Volunteers and Health Workers	Number of residents reached with counseling services	59,000	60,000	12
		Number of one-on-one structured sessions	6,000	7,000	
		No. of group therapy services provided	3,300	3,500	
Community Health Strategy Unit	Strengthened Community Health Services	Number of community dialogue days conducted	1,880	2,000	143
		No. of Bicycles purchased		100	
Health Promotion		The number of World Health Days commemorated	11	11	
		Number of Radio/TV sessions held	11	11	
		Number of Health IEC materials both soft and hard, designed, developed, printed, and disseminated.	21,600	22,000	
Program: Curative & Rehabilitative Services					
Objective: Improve the efficiency and effectiveness of health services					
Outcome: Improved efficiency in the provision of health services					
Inpatient services	Improved health service delivery	The average length of stay	4.3	3.5	30
		Facility death rate	4.50	4	
		Percentage of facilities with sample referral networks	65.0	70	
		Percentage of laboratories enrolled in External quality assurance schemes	80.0	85	
Pharmacy	Enhanced health products and technologies security	Number of orders placed	4	4	600
Rehabilitative Services	Improved rehabilitative services	No. physiotherapy visits	24,500	25,000	30
		No. orthopedic visits	20,500	21,000	
		No. occupational therapy visits	12,300	14,000	
Program: General Administration & Planning					
Objective: Improve access to health services					
Outcome: Improved access to health services					
		No. of health facilities renovated	17	10	40.5

Sub Program	Key Outputs	Key Performance Indicators	Baseline value 2024	Planned Targets	Resource Requirements (Ksh. Millions)
Health Infrastructure	Reduced distance to health facilities	No. of facilities with functional theatres	6	13	72
		No. of Model Ward Health facilities established	0	6	45
		Number of health facilities equipped		5	16.5
		No. of maternity blocks constructed		5	21
		No. of Laboratory blocks constructed		2	6
		No. of theatre blocks constructed		1	5
		No. of dispensary blocks constructed		2	6
		No. of Ambulances Purchased		2	16
		No. of health facilities fenced		5	5
		No. of wards Constructed		4	50
		No. of facilities equipped with CT scan and lab Equipment		1	6
		No. of X-ray machines purchased and installed		1	2
		No. of Mortuary blocks constructed		1	12.5
Health Automation	Improved efficiency through Automation of health services	No. of facilities automated	12	242	30
Health Financing	Increased health care financing	The proportion of population registered under SHA/SHIF	30	60	120

3.2.5. Social Protection, Education and Recreation Sector

The Sector consists of several sub-sectors, including Gender and Social Services, Early Childhood Development and Education, Library Services, Youth Polytechnics (County Technical Training Institutions), Sports and Talent Development, Youth Development and Empowerment, as well as Internship, Mentorship, and Volunteerism (IMV)." The County Government is mandated to address pre-primary education and vocational training. Over the plan period, the government will enhance access to inclusive, quality education and training that fosters effective learning outcomes. Youth upskilling and empowerment will be promoted through talent development, skills training by equipping vocational centers with modern tools and workshops, close monitoring and management to ensure efficient curriculum implementation, and capacity building to enhance employability and access to decent jobs. The government will also endeavor to create a holistic learning environment by implementing a school feeding Program for Early Childhood Development Education (ECDE) learners and strengthening measures for learner retention.

The sector's key priority agendas are:

- i. **Quality education and training:** Enhance access to inclusive, quality education and training that fosters effective learning outcomes.
- ii. **Youth upskilling and empowerment:** This will be done through talent development, skills training, and capacity building to promote employment and access to decent jobs.
- iii. **Socio-economic empowerment of vulnerable groups:** Empowering and cushioning vulnerable and most-at-risk populations (MARPs) to enable them to contribute to county development.
- iv. **Strengthen policy, legal, and research frameworks** to support informed decision-making, planning, and programming in alignment with relevant legislation.

The table below shows the key programs and sub-programs to be implemented in the planned period:

Table 25: Social Protection, Education and Recreation Sector Programs

Sub Program	Key Output	Key Performance Indicator	Baseline Value 2024	Planned Target	Resource Requirement (M)
Program Name: Early Childhood Development Education					
Objective: To enhance access to quality education					
Outcome: Improved access to quality Early Childhood Development and Education					
Early Childhood Development Education (ECDE)	ECDE Centers Constructed	No. of ECDE centers with newly constructed classroom(s)	34	78	277.25
	ECDE learners under capitation	No. of ECDE learners under capitation	39,625	40,000	30
	ECDE teachers capacity built	No. of ECDE teachers capacity built	959	959	2
	ECDE Officers' capacity built	No. of ECDE Officers' capacity built	0	13	1
	Day care centers established	No. of daycare centers established (Wote)	0	1	3
Program Name: Technical and Vocational Training					
Objective: To enhance access and equity to quality education and training					
Outcome: Improved access to quality technical and vocational training					
Technical and vocational training	VTCs upgraded and equipped	No of VTCs upgraded and equipped;	2	14	30
	Trainees benefiting from capitation	No. of trainees under capitation	4,716	8,000	12
	Trade Fairs/Exhibition participated in	No. of Trade Fairs/Exhibitions participated	1	1	1
	VTCs equipped with functional ICT infrastructure to support digital learning	Proportion of VTCs equipped with functional ICT infrastructure	-	70%	10
Program Name: Community Library and Resource Centre Services					
Objective: To promote an environment for information mining, learning, and sharing					
Outcome: Improved literacy and skill levels for the community					

Sub Program	Key Output	Key Performance Indicator	Baseline Value 2024	Planned Target	Resource Requirement (M)
Community Library and Resource Centre Services	Library automated services	Proportion of automated services in libraries and resource centers	33%	100%	3
	Citizens accessing the community library and Resource Centre services	No. of citizens accessing community library and Resource Centre services	22,971	10,000	2
	School libraries established and equipped	No. of School libraries established and equipped	0	20	2
	Wote town Library constructed	No. of libraries constructed	0	1	20
Program Name: County Bursary and Scholarship Program					
Objective: To enhance access, retention and transition					
Outcome: Increased retention and transition					
County Bursary and Scholarship	Needy students supported with bursaries	No. of beneficiaries accessing education and training under bursary fund	18,173	3,000	5
	Bright and needy students supported with scholarships	No. of beneficiaries accessing education and training under the scholarship fund	675	720	10
Program Name: Internship, Mentorship and Volunteerism					
Objective: To engage, mentor and capacity build interns, attaches and volunteers for socioeconomic transformation					
Outcome: Enhanced human resource development					
Internship, Mentorship, and Volunteerism	Youth mentored on career and personal development	No. of youth engaged in mentorship programs	732	450	5
	Youth engaged in an internship Program	No. of youth engaged in internship Programs	125	90	25
	Attaches engaged in an industrial attachment	No. of attachés engaged in industrial attachment Programs	607	600	3
	Volunteer engaged to gain job skills	No. of volunteers engaged	72	500	2
Program Name: Sports and Talent Development					
Objective: To develop sporting talent and recreation					
Outcome: Enhanced sporting and recreation development					
Sports and Talent Development	Sporting infrastructures developed	No. of Model sports and recreation infrastructure developed	0	1	30
		No. of Elite sports Academies established	0	1	5
		No. of talent academies /centres established	0	2	20

Sub Program	Key Output	Key Performance Indicator	Baseline Value 2024	Planned Target	Resource Requirement (M)
		No. of playing grounds rehabilitated	0	16	56
	Talents nurtured	No. of sportsmen and women joining professional sports	6	15	2
	Sports leagues held in the county	No. of sports leagues held in the county	4	9	98.5
Program Name: Youth empowerment					
Objective: To empower youth to participate in and contribute to socio-economic development					
Outcome: Empowered youth for Socioeconomic Development					
Youth empowerment	Youth issued with tools of trade for business start ups	No. of youth under <i>Ujuzi teke-teke</i> Program	100	150	10
	Youth skilling – Driving and licensing	No. of youth trained and licensed on Motor Vehicles	172	300	6
		No. of youth trained and licensed on Boda riding	141	400	5
	Youths engaged in Apprenticeship (MYAP)	No. of youths engaged in the Apprenticeship	10	200	5
	Youth group businesses incubated	No. of youth group businesses incubated	0	5	20
Youth Personal Development & Hygiene Management	Youth forums held on drugs and substance abuse, Nutrition, Sexual reproductive, and HIV/Aids	No. of forums held on drugs and substance abuse, Nutrition, Sexual reproductive, and HIV/Aids	0	6	6
Program Name: Social Protection Program					
Objective: To reduce vulnerability and improve the well-being of the vulnerable					
Outcome: Enhanced socioeconomic empowerment of the vulnerable					
Social Protection Program	Ultra Poor Implantation Model operationalized	No. of ultra-poor graduands per ward	0	6,000	60
	Groups supported	No. of groups supported to start income-generating activities	147	60	40
	PWDs supported	No. of PWDs supported with assorted assistive devices	576	100	5
		No. of OPD leadership structures established	0	1	9
		No. of PWDs supported with tools of trade	-	100	10
	PWD benefitting from specialized training	No. of PWDs who have received specialized training	59	100	10
		No. of senior citizens supported with food	200	450	20

Sub Program	Key Output	Key Performance Indicator	Baseline Value 2024	Planned Target	Resource Requirement (M)
	Senior Citizenry supported (<i>ndwae Ngone Atumia</i>)	aid, non-food items, and medical cover			
		No. of community sensitization forums held on aging and ageism.	0	30	6
		Home facility constructed for elderly	0	1	20
	Community-based child protection structures enhanced	No. of child protection structures and safe spaces established	3	60	10
	OVC food and non-food support	No. of OVC children benefiting with food and non-food	5,000	30,000	30
Program Name: Gender and Diversity Mainstreaming					
Objective: To promote gender equality, inclusion, and meaningful participation in development					
Outcome: Enhanced inclusivity					
Gender and Diversity Mainstreaming	Forums held on gender mainstreaming awareness creation	No. of awareness creation forums on gender mainstreaming	5	2	5
	Groups (Men and Women) capacity built and supported	No. of groups capacity built and supported	0	100	40
Mental Health	Mental health forums held	No. of Mental health forums held	0	6	12
Program Name: GBV Prevention and Management					
Objective: To strengthen coordination, response, and prevention of Gender Based Violence					
Outcome: GBV incidences reported reduced from 40% to 20%					
GBV Response	GBV recovery centers established	No. of GBV recovery centers established	0	1	20
	Gender desks in police station established	No. Gender desks in the police station established	0	1	
	Survivor support groups supported and engaging in IGAs	No. of survivor support groups supported and engaging in IGAs	0	20	25
	Rescue Vehicle purchased	No. of rescue vehicles purchased	0	1	6
	Legal representation to child abuse cases provided	No. of survivors benefiting from the legal representation	0	120	3
Personal Development & Hygiene Management for Adolescent Boys and Girls	Teenage boys and girls attended (Baby Not Now-BNN)	No. of Teenage boys and girls awareness forums held	0	60	18
		No. of Teenage boys and girls benefiting	4,200	6,000	
		No. of boys and girls issued with dignity packs	5,000	7,000	26
	Rehabilitation centre constructed	No. of Rehabilitation centres constructed	0	2	5

3.2.6. General Economic and Commercial Affairs Sector

The sector is composed of two key sub-sectors: Trade, Marketing and Industrial Development, and Tourism, Culture, Music and the Arts.

The Trade, Marketing and Industrial Development sub-sector is tasked with driving economic growth by

- i. Revitalizing MSMEs,
- ii. Promoting equitable trade practices,
- iii. Advancing industrial development,
- iv. Enhancing value addition, Branding, and marketing of Makueni County's goods and services.

The Tourism, Culture, Music, and the Arts sub-sector is responsible for:

- i. Development and promotion of sustainable tourism, and
- ii. Enhancing cultural heritage, musical expression, and artistic endeavors.

Sector Programs and Projects

The sector program and projects for the plan period include the following:

Table 26: General Economic and Commercial Affairs Sector Programs

Sub Program	Key Out puts	Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. Millions)
Program Name: Trade Development and Promotion					
Objective: To enhance both farm and nonfarm trade activities in the county					
Outcome: Improved income from trade activities					
Trade development and promotion	Business resilience enhanced	No. of entrepreneurs trained to enhance entrepreneurial skills	425	250	4
		No. of enterprises accessing business finance	150	250	5.5
	Decent trade infrastructures constructed	No. of traders benefiting from the developed infrastructure	3,088	3,500	40
		No. of market centers with solid waste management services	205	180	45
		No. of Market sheds developed	0	6	18
		No. Sanitation blocks constructed in public markets	13	21	18
		No. of tonnes of waste safely disposed in compliance with standards.	0	3	13
		No. of skip bins installed for solid waste collection in designated areas	4	4	2
		No. of market centers with governance committees	21	40	5
	Reported incidences of	Proportion of businesses complying with the Weights	80%	84%	5

Sub Program	Key Out puts	Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. Millions)
Consumer Protection	unfair trade practices reduced	and Measures Act (CAP 513) and Trade Descriptions Act (CAP 505), Laws of Kenya			
		Revenue collected in Ksh.	1,092,095	1,500,000	
		No. of weight and measure equipment’s inspected and verified	7600	7000	
	Mass Standard Workshop established	No. of mass standard workshops/quality assurance laboratories established	0	1	65
Marketing	Sales volumes of county products increased	No. of trade fairs and exhibitions held/participated	4	3	4.5
		Number of producers linked to market	35	15	4
		No. of products, value added, and accessing new markets			
		No. of products accessing international markets	15	10	3
Program Name: Industrial Development and Promotion					
Objective: To promote cottage industries in the county					
Outcome: Increased decent job opportunities					
Industrial Development and Promotion	Value addition processes and innovations increased	No. of cottage industries promoted	1	10	6.5
		No. of business innovations supported	10	15	5
	Feasibility study for Industrial Park and SEZ done	No. of Feasibility studies for Industrial Park and SEZ done	0	1	12
	Wote Jua Kali common manufacturing facility constructed	Establishment of Wote Jua Kali Park with a Common Manufacturing Facility	0	1	135
Program Name: Tourism Development and Promotion					
Objective: To increase earnings through enhanced tourism activities in the county					
Outcome: Increased earnings from tourism					
Tourism Development and Promotion	Innovative tourist attraction, high-value niche products developed	No. of innovative tourist attractions, high value niche products developed (sports and eco-tourism activities)	3	3	3
	Community-based tourism enterprises	No. of community-based tourism enterprises	0	1	0.5
	Tourism sector stakeholders supported	No. of Tourism sector stakeholders supported	69	80	2
Program Name: Arts and Creative Industries and Culture Development and Promotion					
Objective: To increase earnings from the Arts and Cultural and Creative Industries in the county					

Sub Program	Key Out puts	Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. Millions)
Outcome: Enhanced income generation and societal cohesion					
Culture development and promotion	Music and cultural festivals are held	No. of music and cultural festivals held	2	4	5
	Cultural and creative industries practitioners sensitized on intellectual property rights	No. of cultural and creative industries practitioners sensitized on intellectual property rights	0	10	1.5
	Akamba Food Festivals held	No of Akamba Food Festivals held	0	1	4.5
	Sacred and historical sites protected and preserved	No of sacred and historical sites protected and preserved	0	3	4
	The County Public Museum established	No. County Public Museum established	0	1	2.5
	Cultural festivals held	No of cultural festivals held	4	1	5
	Artists recording supported	No. of artists recorded at the Makueni Recording Studios		60	2

3.2.7. Lands and Urban Development Sector

The primary objective of the land and urban development sector is to enhance land tenure security, urban planning, and sustainable development. This sector covers key areas including land surveying and titling, urban planning, infrastructure development, and the management of the Wote and Emali-Sultan Hamud municipalities.

Land tenure security in Makueni County has improved, with 45 percent of households having title deeds, while 35 percent possess letters of offer. However, a significant number of residents are yet to collect their title documents due to outstanding Settlement Fund Trustee (SFT) fees, which continue to hinder infrastructure development and the realization of improved livelihoods.

Through its municipalities, the County Government aims to provide adequate, safe, and sustainable infrastructure to support essential urban services and drive inclusive urban growth. This includes the development of safe, accessible, and inclusive green and public spaces. The sector also seeks to strengthen the economic, social, and environmental integration between urban and rural areas by investing in the necessary enabling infrastructure.

Sector Programs

The sector's programs and projects will align with the government's development agenda, focusing on equitable access to land resources, their efficient utilization, and the enhancement of urban infrastructure and governance systems to strengthen service delivery.

Table 27:: Lands and Urban Development Sector Programs

Sub Program	Key Output	Key Performance Indicator	Baseline 2024	Planned Target	Resource Requirements (Ksh. M)
Program Name: Land Survey and Mapping.					
Objective: To improve security of land tenure from 45%in 2022 to 50% in 2027					
Outcome: Improved security of land tenure					
Land Survey and Titling	Title deeds Issued	No. of title deeds issued	1,200	9,000	91.5
	Survey Maps Produced	No. of survey maps produced	0	10	
	Size of Land available for County Strategic Investment opportunities	No. of land parcels purchased	0	4	
		No. of maps and beacons done for public lands in major centres	0	20	
Program Name: Land Digitization and Management					
Objective: To improve on land administration					
Outcome: Improved security of land tenure					
Land Administration and Management	Increased Security of tenure for the plot owner	No. of perimeter boundaries for the markets established.	0	3	5
		No of market surveys files prepared.	2	3	
Program Name: Physical Planning and Development					
Objective: To promote sustainable land use planning					
Outcome: Well-planned settlements and urban areas					
Physical planning	Harmonious development of urban areas.	No .of approved Market Urban Land Plans	0	4	7
Program Name: Urban Development and Governance					
Objective: To enhance the livelihood through the integration of socio development and environmental protection for inclusive, and provision of quality, timely, and responsive service delivery.					
Outcome: Improve urban planning and development					
Municipalities and Urban Infrastructure Development	Roads opened	KMs of roads opened	2	4.5	82.5
	Parking zones established and Cabro paved	Meters of parking zones established and Cabro paved	3,200	6,000	
	Drainage system opened and unclogged	No. of meters of the opened and unclogged drainage system	4350	5000	
	Storm water management systems designed and implemented	No. of storm water management systems designed and implemented	0	3	
	Security light masts installed	No. of security light masts installed across urban areas	0	7	
	Facilities Maintained	No. of facilities maintained	0	4	
	Green public spaces/Recreation facilities established	No. of green public spaces/recreation facilities established	0	1	25.25

Sub Program	Key Output	Key Performance Indicator	Baseline 2024	Planned Target	Resource Requirements (Ksh. M)
	Market sheds constructed	No. of market sheds constructed	0	2	
	Market Stalls constructed and allocated	No. of Market Stalls constructed and allocated	0	27	
Environmental conservation and waste Management	Material recovery facility established	No. of Material recovery facilities established	0	1	40
	Skip loaders purchased	No. of skip loaders purchased	0	15	
	Skip bins purchased	No. of skip bins purchased	0	12	
	Perimeter of the dumpsite fenced	Length (M) of the Perimeter of the dumpsite fenced	0	1,000	
	Decentralized treatment facility rehabilitated	No. of decentralized treatment facilities rehabilitated.	0	4	
Gender, Equity, Diversity and Social Inclusion	Gender, Equity, Diversity, and Social Inclusion Framework developed	No. of Gender, Equity, Diversity and Social Inclusion Framework developed	0	1	2
Wote Municipality					
Urban infrastructure development	Bus park constructed	No of Bus parks constructed	0	1	180
	Road murramed and culverts constructed	KM of road murramed and culverts constructed.	0.3	1.5, 1 culverts	10
	Floodlights installed	No. of floodlights installed and functional.	1	7	6
	Drainage constructed.	No. of meters of drainage constructed.	500	1000	5
	Office block completed and operational	No. of office blocks completed and operational.	0	1	15
	Market plan completed and approved.	No. of market plans completed and approved.	0	2	6
	Cabro paving completed; streetlights installed.	Square meters of Cabro paving completed; number of streetlights installed.	2720	3000, 20 street lights	20
	Facilities maintained	No. of facilities maintained annually	3	4	5
	Drainage channels opened and unclogged	No. of drainage channels opened and unclogged	0	3	2
	Green space established, trees, flowers, and grass planted.	Size (acres/hectares) of green space established, Number of trees, flowers, and grass planted.	864 trees planted	1500 trees	5
	Garbage compactor truck purchased	No. of garbage compactor truck purchased	0	1	35

Sub Program	Key Output	Key Performance Indicator	Baseline 2024	Planned Target	Resource Requirements (Ksh. M)
	Public toilet constructed	No. of public toilets constructed	3	1	0.75
Emali-Sultan Municipality					
Urban infrastructure development	Plan completed and titles issued	No. of Plans completed and titles issued	1 plan	1plan 450titles	12
	Street lights installed	Number of street lights installed	5	12	4.5
	Stalls constructed and allocated	Number of Stalls constructed and allocated	0	27	25
	Road opened	No. of Kilometers of road opened	3	5	10
	Drainage channels constructed	Length of drainage channels constructed(KM)	0	2	15
	Streets and walkways paved	Square meters of streets and walkways paved	1000	3000	15
	Dumpsite fenced	No. of acres of dumpsite fenced	0	1.8	10
	Boda sheds constructed	Number of Boda sheds constructed	3	6	4
	Trade infrastructure developed /renovated	No. of trade infrastructure developed /renovated	0	1	2.5
	Stock yard constructed	No. of stock yards constructed	0	1	1.5
Mbooni-Kee Municipality					
Physical planning	Municipal Spatial Plan developed	No. of Municipal spatial plans developed	0	1	10
	Municipal Integrated Plan developed	No. of Municipal Integrated Plans developed	0	1	10

3.2.8. Devolution Sector

The Devolution sector comprises human resource management and development, governance, and public finance management sub-sectors, organized through the Office of the Governor; Finance and Socio-Economic Planning; Devolution, Public Participation, County Administration, and Special Programs; Office of the County Attorney, the County Public Service Board; and the County Assembly. These sub-sectors play a crucial role in coordinating overall government service delivery.

The sector aims at achieving the following objectives:

- i. Promote transparent and accountable management of public resources,
- ii. Improve human resource management systems and structures,
- iii. Improve service delivery performance,
- iv. Empower citizens to actively participate in meaningful development activities

- v. Increase county government effectiveness, retain knowledge and continuous improvement
- vi. Strengthen data utilization for planning, monitoring, and implementation of development policies, strategies, programs, and projects
- vii. Ensure efficient and effective disaster preparedness, mitigation, response, management and mainstreaming.
- viii. Research, Knowledge management and capacity building
- ix. Enhance Policy, Legal, and Regulatory Framework.
- x. Enhance legislation, legal representation, and safeguard the rule of law and public interest

Table 28: Devolution Sector Programs

Sub Program	Key Output	Key Performance Indicator	Baseline Value (FY 2024/25)	Planned Target (FY 2026/27)	Resource Requirement (Ksh. Millions)
Program Name: Public Service Management Reforms					
Objectives: To enhance human resource management systems and structures					
Outcome: Improved human resource productivity					
Human resource Management and Development	Employee satisfaction survey done	Employee satisfaction surveys done	1	1	50
		% of schemes of service prepared and validated	20	50	
	Human resource planning improved	Succession management strategy rolled out	0	1	
	HR Plans developed	No. of HR plans prepared	0	1	
	HR functions automated	% of automation of HR functions	40	60	
	Skills and competency audit conducted	No of skills and competency audit reports prepared	0	1	
	Certificate Authentication done	Certificate Authorization Report	0	1	7
	Oriented and equipped staff	Proportion of new recruits		100	3
	Policies and Strategic Plan for the Public Service Board Developed	No. of Policies Developed	1	5	6
Program Name: Public Service Management and Service Delivery					
Objectives: To improve performance, service delivery and efficiency					
Outcome: Efficient and effective service delivery to the citizens					
Performance Management	Customer satisfaction survey conducted	% level of satisfaction with service delivery	-	80	50

Sub Program	Key Output	Key Performance Indicator	Baseline Value (FY 2024/25)	Planned Target (FY 2026/27)	Resource Requirement (Ksh. Millions)
	Performance Appraisals carried out	% of county public servants meeting 70% of performance appraisal targets	100	100	
		% of performance evaluations completed on time	90	100	
		Budget absorption rate	87	95	
	Service delivery enhanced	No. of ISO audit reports done	1	1	
Program Name: County Leadership, Governance and Coordination					
Objective: To ensure effective and efficient running of the county affairs as provided for by the constitution					
Outcome: Strengthened county governance, coordination and management of county services					
Governance	Governance and service delivery enhanced	No. of Cabinet memos generated and implemented	32	52	3
		No. of executive circulars issued and implemented	1	4	4
		Proportion of county services decentralized	70	80	12
	Decentralized office blocks constructed	No of decentralized ward offices constructed	0	15	40
		No of decentralized Sub-county offices constructed	0	1	12
	Compliance to National values and principles of public service enhanced	% compliance with national values and principles of public service	60	75	2
		Level of awareness of national values and ethics	70	80	5
		No. of reports on promotion of values and principles	0	1	3
		Proportion (%) of staff trained on national values and principles	70	80	1
	County Corruption Prevention Committee established	No. of County Corruption Prevention Committee established	0	1	2

Sub Program	Key Output	Key Performance Indicator	Baseline Value (FY 2024/25)	Planned Target (FY 2026/27)	Resource Requirement (Ksh. Millions)
		No. of Framework to Mainstream corruption in public service developed	0	1	
Coordination of service delivery and enforcement	Well-coordinated decentralized services	No. of sub-county coordination meetings	72	72	27.072
	Barazas/forums held	No. of forums/Barazas held	384	384	0
	County Administrators trained	No. of County Administrators trained	0	8	3
	County Enforcement officers trained and equipped	No. of Enforcement Officers trained and equipped	0	20	2
Strategic Partnership and Intergovernmental relations	Strategic Partnerships developed	No. of non-state actors engaged in county development		20	1
		No of MoUs signed and implemented		6	1
		No. of SEKEB meetings held		20	10
		No. of intergovernmental relations forums held		20	5
Program Name: Legislation and Litigation					
Objective: To provide legal support and ensure compliance to safeguard county interests and promote good governance					
Outcome: Enhanced legal compliance and protection of county interests in governance, service delivery, and development initiatives					
Legal Advisory and Compliance Support	Reviewed policy, legal and institutional framework	No of Policy, legal, and institutional frameworks drafted , reviewed and approved	22	10	3
	Service delivery enhanced	No. of legal advisory clinics conducted	7	16	25
		Number of court cases defended or settled	32	35	10
		Number of legal opinions/advisories issued	2	5	2

Sub Program	Key Output	Key Performance Indicator	Baseline Value (FY 2024/25)	Planned Target (FY 2026/27)	Resource Requirement (Ksh. Millions)
Program: Resource Mobilization					
Objective: Enhance resource management and utilization					
Outcome: Increased resources for sustainable development					
Revenue Mobilization	Enhanced county resource basket	% increase in Own Source revenue collected	20	23	25
		% of OSR funding the budget	11	15	
		No. of OSR streams mapped and assessed	33	37	
		Externally mobilized resources as % of fiscal gap	-	80	
		Value of projects funded by development partners funding	607	800	
Program: Public Finance Management					
Objective: Transparent and accountable management of public resources					
Outcome: Enhanced fiscal responsibility and accountability					
Public Finance Management	Public expenditure and financial accountability improved	No. of statutory documents prepared and published	20	20	60
		No. of PER prepared and published	0	1	
		% of development budget in the total county budget	31	35	
		% of procurement undertaken through e-procurement	100	100	
		No. of enterprise risks assessed	1	1	
	Plans linked to budgets	Proportion of Programs in plans, budgeted and implemented	84	90	
		% of appraised programs and projects in the budget		100	
County statistics production and management	Statistics reports prepared	No. of CSAs published	1	1	10
		No. of statistical bulletins prepared	0	4	
	Progress review reports prepared	No. of periodic progress reports	4	4	15

Sub Program	Key Output	Key Performance Indicator	Baseline Value (FY 2024/25)	Planned Target (FY 2026/27)	Resource Requirement (Ksh. Millions)
Results-Based Monitoring and Evaluation		prepared and disseminated			
		No. of program review reports done	1	1	
Program: Disaster Risk Mitigation and Preparedness					
Objective: To ensure efficient and effective disaster preparedness, mitigation, response, management and mainstreaming					
Outcome: Reduced disaster incidences, impact and response time					
Disaster management and coordination	Increased disaster preparedness, response, and coordination	No. of disaster responses attended on time	21	30	7
		Proportion of county developments with Risk Identification and Management plans	-	90	2
		No. of drought contingency plans prepared.	1	2	15
	Early warning information accessible to stakeholders	No. of early warning information reports disseminated	2	4	2
Program: Participatory Development and Civic Education					
Objective: To empower the citizenry in achieving meaningful participation in development activities					
Outcome: Effective citizen engagement					
Public Participation	Participatory development enhanced	% of population involved in participatory and representative decision making	25	30	40
		% of special interest groups involved in participatory development	30	35	
		No. of development committee established and operationalized	245	245	
		Value of community contribution in development	200	200	
		No. of community action plans developed and implemented	0	246	

Sub Program	Key Output	Key Performance Indicator	Baseline Value (FY 2024/25)	Planned Target (FY 2026/27)	Resource Requirement (Ksh. Millions)
		% of Public participation data collected and analyzed through digitization	2	4	
		No of community feedback forums help	2	2	
	Civic education improved	No. of civic education and feedback forums held	170	246	21
		No. of resource materials developed and shared with the citizens		5	
		No. of civic education curricula developed and disseminated	1	1	
Programme: Research, Knowledge Management, Capacity Strengthening, and Technical Assistance					
Objective: To facilitate learning towards advancements in working devolution across service delivery units					
Outcome: A working devolution					
Research and Knowledge Management	Increased Knowledge elicitation, publication, and sharing	No. of Knowledge Products developed, published, and shared	2	5	5
Operationalization of the School for Devolution and community-led development	Increased Capacity development	No. School board operationalized	0	1	1
		No. of students studying at the school	30	30	30

3.3. Proposed Grants, Benefits, and Subsidies to be Issued

Tables 29 and 30 below give the proposed grants, Benefits, and Subsidies to be issued in FY 2026-27.

Table 29: Proposed Grants and Loans

No	Project Name/Expenditure item	Purpose of the Grants	CGAA Bill July 2025
1.	Agriculture, Livestock, Fisheries, and Co-operatives Development		
	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	Support the transformation of agriculture by shifting smallholder farmers from subsistence to market-oriented farming	231,250,000
	SWEDEN -Kenya Agricultural Business Development Project (KABDP)	Strengthen agricultural business development	10,918,919

	Sub Total		242,168,919
2.	Devolution		
	IDA(World Bank)-Second Kenya Devolution Support Program-Institutional Grant-Level 1 Grant((KDSP)	Strengthen the county government's institutional capacity to deliver on devolution	37,500,000
	IDA(World Bank)-Second Kenya Devolution Support Program-Service Delivery and Investment Grant-(Level 2 Grant)((KDSP)	Focused on the actual financing of county service delivery and development projects.	352,500,000
	Sub Total		390,000,000
3.	Infrastructure		
	Roads Maintenance Levy Fund (RMLF)	Provide Sustainable Financing for Road Maintenance	517,382,206
	Sub total		517,382,206
4.	Health Services		
	Community Health Promoters (CHPs) Project	Extend essential health services to the community and household level, ensuring equitable access, especially in rural and underserved areas	113,700,000
	Doctor Salary Arrears	The purpose of settling Doctor Salary Arrears is rooted in both labor rights and the need to sustain effective health service delivery	30,568,273
	DANIDA- Primary Healthcare in Devolved Context (PHDC) Programme	Support the devolved health system, with a strong focus on primary healthcare (PHC) as the foundation of Universal Health Coverage (UHC).	11,934,000
	Sub Total		156,202,273
5.	Lands Urban Planning & Development, Environment & Climate Change		
	Urban Institutional Grant (UIG) - World Bank	Strengthen the capacity of county governments and municipalities to manage urbanization under devolution	35,000,000
	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	Strengthen County Institutional Capacity for Climate Action	11,000,000
	Allocation for 20% Share of Mineral Royalties	Finance priority development projects (health, education, water, roads, livelihoods) that improve the welfare of communities in mining-affected areas.	99,857
	IDA (World Bank Credit: Kenya Urban Support Project(KUSP)- Urban Development Grant (UDG)	Financing actual urban infrastructure and service delivery	40,167,542
	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant	Financing actual climate investments at the county/community level.	142,746,435
	Sub total		229,013,834
	Grand Total		1,534,767,231

Table 30: Proposed Benefits, and Subsidies to be Issued

Type of Payment	Purpose	Key Performance Indicator	Amount Ksh. M
Education Bursaries	To support payment of school fees for the most vulnerable and needy students in secondary schools and tertiary institutions	No. of beneficiaries accessing education and training under bursary fund	5
Scholarships	To support payment of school fees for the most vulnerable and needy students in secondary school and tertiary institutions	No. of beneficiaries accessing education and training under scholarship fund	10
ECDE Capitation	To enhance access to quality early childhood education	No. of ECDE children under capitation	30
VTC Capitation	To enhance access to vocational education	No. of Vocational Training Center facilitated with capitation	12
Artificial Insemination	To improve the county dairy herd and genotype for improved milk production	No. of Artificial inseminations conducted	12.5
Socio protection (food and non-food items to the vulnerable)	To create a safety net for the vulnerable population	Population supported with food and non-food items	90

3.4.Linkages with National Development Agenda, Regional and International Development Frameworks

The table below illustrates how the FY 2026/27 CADP will contribute toward achievement of other development agenda at the National, regional and international spheres.

Table 31: Linkages with National Development Agenda, Regional and International Development Frameworks

Development Frameworks and International Obligations	Aspirations/Goals	County Government Contributions/Interventions
Kenya Vision 2030	Economic Pillar: To maintain a sustained economic growth of 10% p.a. for most of the next 20 years.	<ul style="list-style-type: none"> Increasing agricultural production, productivity, and profitability Improving security of land tenure Promoting sustainable urban planning and development Enhancing accessibility and interconnectivity of the road and ICT network Increasing access to clean, safe, and reliable energy Promoting trade and industrial development
	Social Pillar: A just and cohesive society enjoying	<ul style="list-style-type: none"> Enhance Universal Health Coverage Increase access to adequate potable water

Development Frameworks and International Obligations	Aspirations/Goals	County Government Contributions/Interventions
	equitable social development in a clean and secure environment	<ul style="list-style-type: none"> • Enhance access, retention, transition, relevance, quality, and equity in education • Promote urban wellbeing through the provision of social amenities and infrastructure • Enhance environmental and natural resource management • Reduce gender based violence
	Political Pillar: An issue-based, people-centered, result-oriented, and accountable democratic political system.	<ul style="list-style-type: none"> • Promote public participation in governance, planning, budgeting, implementation, and monitoring of county plans and policies • Enhance results-based management • Enhance governance, accountability, and leadership
Medium Term Plan IV	Finance and Production Sector	<ul style="list-style-type: none"> • Enhance agricultural production and productivity • Support value chain development through extension services and value addition initiatives • Revitalize MSMEs and enhance fair trade practices • Support industrial development and value addition initiatives • Promote sustainable tourism
	Infrastructure sector	<ul style="list-style-type: none"> • Enhance road connectivity through the opening of new roads and the maintenance of the existing roads • Support access to modern and reliable energy • Improve access to the internet and other ICT services
	Social Sector	<ul style="list-style-type: none"> • Enhance universal health care coverage • Invest in social protection programs and safety nets for the vulnerable communities • Improve access to inclusive and quality education and training • Support youth upskilling and empowerment training • Increase the youth opportunities in attachments, internships, and apprenticeships
	Environment and Natural Resource Sector	<ul style="list-style-type: none"> • Promote environmental conservation and waste management • Build community resilience to climate change • Enhance forest conservation and management through forest and landscape restoration • Promote community-based wildlife conservation initiatives • Promote environmental education, advocacy, research, and pollution control
	Governance and Public Administration	<ul style="list-style-type: none"> • Empower citizens for meaningful public engagement in development • Enact implementable laws and policies for effective service delivery and oversight
SDGs	Goal 1: No poverty Goal 2: Zero hunger	<ul style="list-style-type: none"> • Increase agricultural production, productivity, and profitability • Revitalizing non-farm economic activities in the rural areas
	Goal 3: Good health and well-being	<ul style="list-style-type: none"> • Reduce maternal, infant, and child mortality rates

Development Frameworks and International Obligations	Aspirations/Goals	County Government Contributions/Interventions
		<ul style="list-style-type: none"> • Eliminate communicable conditions • Stop and reverse the rising burden of non-communicable diseases. • Provision of essential medical services
	Goal 4: Quality education	<ul style="list-style-type: none"> • Enhance access to relevant and quality education
	Goal 5: Gender equality	<ul style="list-style-type: none"> • Increase access to social protection services • Eliminate instances of gender based violence
	Goal 6: Clean water and sanitation	<ul style="list-style-type: none"> • Increase access to potable water • Improve access to sanitation
	Goal 7: Affordable and clean energy	<ul style="list-style-type: none"> • Promotion of access to clean, safe, and reliable energy • Investing in sustainable and resilient energy infrastructures
	Goal 8: Decent work and economic growth	Develop youth enterprises and create employment opportunities and linkages
	Goal 9: Industry, innovation and infrastructure	<ul style="list-style-type: none"> • Promote trade and industrial development • Enhance fair trade practices
	Goal 11: Sustainable cities and communities	Enhance sustainable urban planning and development.
	Goal 13: Take urgent action to combat climate change and its impacts	Increase community climate change resilience
	Goal 15: Life on land	Enhance forest, riparian, and landscape restoration
	Goal 16: Peace, justice, and strong institutions	<ul style="list-style-type: none"> • Promote public engagement in governance • Enhance governance, accountability, and leadership
	Goal 17: Partnerships for the goals	Enhance resource mobilization
Africa Agenda 2063	Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development.	<ul style="list-style-type: none"> • Increasing agricultural production, productivity, and profitability • Promoting sustainable urban planning and development • Enhancing accessibility and interconnectivity of the road and ICT network • Increasing access to clean, safe, and reliable energy • Promoting trade and industrial development • Enhancing Universal Health Coverage.
	Aspiration 5: An Africa with a strong cultural identity, common heritage, values, and ethics.	<ul style="list-style-type: none"> • Promoting cultural and creative industries • Development of heritage and performing arts infrastructure • Enhancing heritage development preservation, promotion, and protection
	Aspiration 6: An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for the children.	<ul style="list-style-type: none"> • Promote public participation in governance, planning, budgeting, implementation, and monitoring of county plans and policies • Establishment of service delivery centres in Sub-Counties and Wards (Administration offices) • Enhance socio-economic empowerment, secure livelihoods, and resilience for the marginalized population
EAC Vision 2050	Pillar 1: Infrastructure	<ul style="list-style-type: none"> • Enhancing accessibility and interconnectivity of the

Development Frameworks and International Obligations	Aspirations/Goals	County Government Contributions/Interventions
	development	road and ICT network • Increasing access to clean, safe, and reliable energy
	Pillar 2: Agriculture, food security, and rural development	• Increasing agricultural production, productivity, and profitability • Increase access to adequate, improved (potable) water
	Pillar 3: Industrialization	Promote industrial development
	Pillar 4: Natural resources and environment management	• Enhance forest, riparian, and landscape restoration • Enhance environmental compliance and safeguards
	Pillar 5: Tourism, trade, and services development	• Promote tourism products and infrastructure development • Promote trade development
	Pillar 6: Human capital development	• Enhance access to relevant and quality education and training • Investing in universal health care
ICPD 25 Kenya Commitments	Essential reproductive health package interventions and universal health coverage.	• Scale up school health, adolescent, and young people's package of healthcare • Accelerate attainment of universal health coverage
	Creating financing momentum.	• Explore and scale up innovative financing and co-financing mechanisms such as domestic resource mobilization • Increase access to social protection services
	Demographic diversity and sustainable development.	• Enhance access to relevant and quality education • Increase access to youth empowerment opportunities
	Gender based violence and harmful practices.	• Eliminate instances of gender based violence • Enhancing gender equality and gender mainstreaming in all sectors
Sendai Framework for Disaster Risk Reduction 2015-2030	Priority 3: Investing in disaster risk reduction for resilience Priority 4: Enhancing disaster preparedness for effective response and to 'Build Back Better' in recovery, rehabilitation, and reconstruction.	Improved disaster risk mitigation and preparedness
Paris Agreement on Climate Change, 2015	Articles 5 and 6: Implementing initiatives towards reducing greenhouse gas emissions.	• Enhance environmental and natural resource management • Enhance forest, riparian, and landscape restoration • Enhance environmental compliance and safeguards

CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE ALLOCATION

The chapter outlines the implementation framework along with the resource requirements and allocations for various sectors and programs. It also presents revenue projections and highlights the estimated revenue gap. In addition, the chapter discusses potential risks that may hinder the implementation of this plan, analyzing their impacts and proposing corresponding mitigation measures.

4.1. Implementation Framework

Effective implementation of the Annual Development Plan (ADP) requires the collective involvement of various stakeholders, each playing a distinct and complementary role. The plan will be implemented by various stakeholders whose responsibilities are as provided in Table 31.

Table 32: Stakeholders and their Role in CADP Implementation

S/No.	Sector/ Institution	Role in Implementation of the CADP
1.	County Executive Committee(CEC)	<ul style="list-style-type: none"> i. Provide overall leadership and strategic direction for the implementation of the CADP. ii. Approve the work plans and budget allocations. iii. Monitor and evaluate the implementation of the plan. iv. Represent the Executive in intergovernmental forums and development partner engagements
2.	County Assembly	<ul style="list-style-type: none"> i. Approve the CADP and other plans and policies ii. Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution, iii. Exercise oversight over the county executive committee and any other county executive organ on the implementation of the plan iv. Pass bills, motions and questions that will aid the implementation of the plans and policies
3.	County Government Departments	<ul style="list-style-type: none"> i. Lead design and Execute projects and programs outlined in the CADP. ii. Provide technical expertise and support iii. Report on progress and challenges in implementation
4.	County Planning Unit	<ul style="list-style-type: none"> i. Compile, edit, and package the ADP document for submission to the County Executive Committee and County Assembly ii. Coordinate the implementation, and monitoring of the CADP iii. Ensure alignment of the CADP to the county and national policy and planning frameworks iv. Collect and analyze data to inform decision-making.
5.	National Government Departments and Agencies in the county	<ul style="list-style-type: none"> i. Provide policy guidance and support ii. Facilitate funding and resource allocation. iii. Collaborate on cross-cutting and intergovernmental projects
6.	Development Partners	<ul style="list-style-type: none"> i. Offer financial and technical assistance ii. Provide expertise and capacity building iii. Participate in joint monitoring and evaluation activities.

S/No.	Sector/ Institution	Role in Implementation of the CADP
7.	Civil Society Organizations	<ul style="list-style-type: none"> i. Advocate for community needs and priorities. ii. Mobilize and educate the public on the CADP programs and projects iii. Mobilize resources for development in the county iv. Monitor implementation to ensure transparency and accountability
8.	Private Sector	<ul style="list-style-type: none"> i. Invest in development projects and infrastructure ii. Partner with the county on public-private partnerships (PPPs). iii. Create employment opportunities and stimulate economic growth
9.	Community Members/citizens	<ul style="list-style-type: none"> i. Participate in public consultations and provide feedback. ii. Engage in local development initiatives iii. Participate in project implementation and sustainability - PMC and PSC iv. Promote community ownership of projects by safeguarding public assets and supporting maintenance of completed infrastructure. v. Provide local knowledge and context to inform development planning and implementation
10.	Media	<ul style="list-style-type: none"> i. Disseminate information on the CADP and its progress. ii. Raise awareness and educate the public on development issues iii. Hold stakeholders accountable through investigative journalism

4.2.Resource Mobilization and Management Framework by Sector Programs

4.2.1. Resource Mobilization by Sector and Program

The resource requirement for the FY 2026/27 plan amounts to Ksh. 6,867.072,000. The Energy, Infrastructure, and ICT has the highest allocation at Ksh. 1,370,900,000. Health services comes second at Ksh. 1,313, 500,000 followed by Water, Environment and Natural resources at Ksh. 1,230,850,000. Devolution and General Economic and Commercial Affairs have the least allocation at Ksh. 519,072,000, and Ksh. 420,500,000, respectively. The table below provides breakdown of allocation per sector and program.

Table 33: Summary of Resource Requirement by Sector and Program

S/No	Sector	Programs	Amount allocated
1.	Water, Environment and Natural Resources	Integrated Water Harvesting, Storage, Treatment and Distribution	507,750,000
		Urban and Rural Water Governance	87,900,000
		Irrigation Development Program	40,000,000
		Forest & Landscape Restoration and Management	65,500,000
		Community-Based Wildlife Conservation	55,000,000
		Pollution Control and Management	15,700,000
		Environmental Education, Advocacy and Research	12,500,000
		Sustainable Natural Resource Development	134,500,000
		Natural Resources Value Addition and Value Chain Management	7,000,000
		Integrated Solid Waste Management	18,500,000
		Integrated Liquid Waste Management	60,000,000

		Climate Change Mainstreaming	194,500,000
		Policy, Legal and Institutional Frameworks Development	32,000,000
		Sub Total	1,230,850,000
2.	Agriculture and Rural Development	Agriculture Extension and Capacity Development	55,000,000
		Value Chain Development	212,000,000
		Agricultural Credit & Input	5,000,000
		Agricultural Mechanization	5,000,000
		Pest and Disease Control	54,500,000
		Soil and Water Conservation	5,000,000
		Climate Change Resilience Building	3,000,000
		Cooperative Development	5,000,000
		Institutional Capacity Development	1,000,000
		Sub Total	345,500,000
3.	Energy, Infrastructure, and ICT	Road Improvement	995,950,000
		Public Works & Infrastructure	50,000,000
		Electrification	128,950,000
		ICT and Internet Development	194,000,000
		Legal and Policy Reform	2,000,000
		Sub Total	1,370,900,000
4.	Health Services	Preventive and Promotive Services	200,000,000
		Curative & Rehabilitative Services	660,000,000
		General Administration & Planning	453,500,000
		Sub Total	1,313,500,000
5.	Social Protection, Education, and Recreation	Early Childhood Development Education	313,250,000
		Technical and Vocational Training	53,000,000
		Community Library and Resource Centre Services	27,000,000
		County Bursary and Scholarship	15,000,000
		Internship, Mentorship, and Volunteerism	35,000,000
		Sports and Talent Development	211,500,000
		Youth empowerment	52,000,000
		Social Protection	220,000,000
		Gender and Diversity Mainstreaming	57,000,000
		GBV Prevention and Management	103,000,000
		Sub Total	1,086,750,000
6.	General Economic and Commercial Affairs	Trade Development and Promotion	232,000,000
		Industrial Development and Promotion	158,500,000
		Tourism Development and Promotion	5,500,000
		Arts and Creative Industries and Culture Development and Promotion	24,500,000
		Sub Total	420,500,000
7.	Lands and Urban Development	Land Survey and Mapping.	91,500,000
		Land Digitization and Management	5,000,000
		Physical Planning and Development	7,000,000
		Urban Development	67,250,000
		Wote Municipality	289,750,000
		Emali- Sultan Municipality	99,500,000
		Mbooni- Kee Municipality	20,000,000
		Sub Total	580,000,000
8.	Devolution	Public Service Management Reforms	66,000,000
		Public Service Management and Service Delivery	50,000,000
		County Leadership, Governance, and Coordination	130,072,000
		Legislation and Litigation	40,000,000
		Resource Mobilization	25,000,000

	Public Finance Management	85,000,000
	Disaster Risk Mitigation and Preparedness	26,000,000
	Participatory Development and Civic Education	61,000,000
	Research, Knowledge Management, Capacity Strengthening, and Technical Assistance	36,000,000
	Sub Total	519,072,000
	Total	6,867,072,000

4.2.2. FY 2026/27 Revenue Projections

The county government's projected revenue for FY 2026/27 is Ksh. 11,996,602,885. This is an increment of Ksh. 454,495,258 from the FY 2025/26 budget allocation of Ksh. 11,542,107,627. The highest contribution is expected from Equitable share at 75 percent, while the lowest is Own Source Revenues at 12 percent, as illustrated in the table below.

Table 34: FY 2026/27 CADP Revenue Projections

Revenue source	FY 2025/26 Revenue	Ratio (%)	FY 2026/27 Revenue	Ratio (%)	FY 2027/28 Projected Budget Estimates	FY 2028/29 Projected Budget Estimates
Equitable share from the National Government	8,866,423,364	77	8,976,335,654	75	8,976,335,654	8,976,335,654
Conditional Allocation - other loans & grants	1,175,684,263	10	1,534,767,231	13	1,534,767,231	1,534,767,231
Local Revenue - Own Source Revenue	1,500,000,000	13	1,485,500,000	12	1,585,500,000	1,685,500,000
Other Sources	-	0		0	370,279,791.0	772,156,564
Total Revenue	11,542,107,627	100	11,996,602,885	100	12,466,882,676	12,968,759,449

On resource allocation by Economic classification, recurrent (Personnel Emolument and Operational and Maintenance) expenditure is projected at Ksh. 8,037,723,933 (67%) while Ksh. 3,958,878,952 (33%) has been allocated towards development programs and activities. The salary ratio will grow from 45% to 46% in consideration of the annual salary increment in line with SRC recommendations.

Table 35: FY 2026/27 CADP Revenue Projections

Expenditure Classification	FY 2025/26 Projected Budget Expenditure Estimates	FY 2026/27 Projected Budget Expenditure Estimates	Ratio	FY 2027/28 Projected Budget Expenditure Estimates	FY 2028/29 Projected Budget Expenditure Estimates
Current Expenditure	7,609,949,218	8,037,723,933	67%	8,310,059,776	8,604,095,404
Compensation to Employees	5,150,514,094	5,518,437,327	46%	5,683,990,447	5,854,510,160
Use of goods and services - Operations	1,949,024,697	1,983,355,656	17%	2,063,341,833	2,158,721,392
Other Recurrent - Maintenance	510,410,427	535,930,949	4%	562,727,496	590,863,851
Capital Expenditure					
Other Development	3,932,158,408	3,958,878,952	33%	4,156,822,900	4,364,664,045
Total Expenditure	11,542,107,626	11,996,602,885	100%	12,466,882,676	12,968,759,449

4.2.3. Estimated Resource Gap

The total resource requirement for implementation of development programs in FY 2026/27 is Ksh. **6,867,072,000**. However, the projected budget allocation under the CADP for development initiatives is **Ksh. 3,958,878,952** resulting to estimated resources gap is Ksh. **2,908,193,048** as shown in the table below.

Table 36: Estimated Resource Gap for FY 2026/27 CADP

Requirement (Ksh.)	Estimated/Projected Revenue (Ksh.)	Variance (Ksh.)
6,867,072,000	3,958,878,952	2,908,193,048

The County Government will utilize various available resource mobilization avenues to bridge Ksh. **2,908,193,048** resource gap. These avenues include: enhancing own-source revenue collection, strengthening collaborations with development partners, fostering a conducive environment for private sector investment, and encouraging community participation and contributions toward local development initiatives.

4.3.Risk Management

The county government acknowledges that several risks may affect the full implementation of this plan. Throughout the implementation period, risk management will be strengthened to safeguard quality and ensure certainty in service delivery. The table below outlines the anticipated risks in the execution of the FY 2026/27 CADP, their potential implications, level of impact, and the corresponding mitigation measures.

Risk Category	Risk	Risk Implication	Risk Level, Low Medium, High	Mitigation measure
Financial	Shortfall in own source revenue	Some programs and projects may not be implemented	High	Prioritize initiatives based on need and strategic relevance
	Late disbursement of funds	Delayed implementation of planned activities	High	Fast track implementation through rapid result initiative
	Inadequate resources	Underfunding of programs and projects	Medium	Mobilize alternative funding through development partners
Technological	Cyber security	Potential breach or loss of sensitive information	Medium	Deploy robust antivirus software and security protocols
	Rapid technological changes	Obsolescence of current systems and practices	Medium	Continuously scan, evaluate, and adopt emerging technologies
Natural Disaster	Floods and mud slide	Loss of lives and destruction of critical infrastructure	High	Develop evacuation plans, promote responsible land use

Risk Category	Risk	Risk Implication	Risk Level, Low Medium, High	Mitigation measure
				practices and avoid crossing swollen rivers
	Drought	Loss of livestock and crops	High	Promote adoption of drought-tolerant seeds and resilient pasture systems
Organizational	Inadequate human resource	Reduced efficiency in service delivery	Medium	Enhance staff capacity through regular training and recruitment
	Weak grievance redress mechanism	Limited feedback and inefficient service delivery	Medium	Institutionalize open governance and responsive feedback systems
	Non-compliance with regulatory framework	Disputes and conflicts with stakeholders	Medium	Strengthen enforcement of and compliance with legal frameworks
Economic	Exchange rate fluctuation	Instability in commodity prices	Medium	Apply monetary and fiscal policy safeguards
	High Inflation rate	High cost of goods	Medium	Apply monetary and fiscal policy safeguards

CHAPTER FIVE: MONITORING AND EVALUATION

5.1.Introduction

This chapter details the Monitoring and Evaluation framework for the implementation period and the year-end evaluation. This process will be guided by the Constitution, the County Integrated Monitoring and Evaluation System (CIMES), and the Makueni County Monitoring and Evaluation Policy 2021.

5.2.Performance Indicators

To foster good governance and transparency in public programs and project management, the government will strengthen its monitoring and evaluation processes. This approach will improve accountability, gauge performance and service delivery, measure overall impact, facilitate learning, and provide the necessary data for future resource allocation. Progress on the FY 2026-27 annual plan will be tracked by observing the performance outcome and output indicators detailed in Annex 1 for various programs and projects.

5.3.Data Collection, Analysis and Reporting Mechanism

To ensure robust governance and transparency in public programs and projects, the government will implement enhanced monitoring and evaluation processes throughout FY2026-27. This initiative aims to thoroughly assess performance, measure outcomes, and improve service delivery, necessitating the establishment of strong M&E systems across all decentralized county levels. In collaboration with all implementing stakeholders, appropriate and customized data collection tools will be developed and utilized, drawing from both primary and secondary sources, encompassing quantitative and qualitative data. Emphasis will be placed on data accuracy, with verification and updates integrated into county web-based project management systems. In addition, citizen-generated data will be leveraged to enrich the assessment of program outcome and inform critical decision-making. This comprehensive approach will culminate in regular reports, including monthly and quarterly submissions from departments and agencies, overseen by the Directorate of Monitoring and Evaluation, and an overarching Annual Progress Report to evaluate the fiscal year's development plan implementation, thereby shaping future planning and budget allocation.

5.4.Institutional Framework

The government will exploit the existing M&E structures as proposed in the CIMES guidelines and stipulated in the M&E policy, 2021. The structures and their roles are explained in the table below.

Table 37: Institutional Framework

No	Institution	Role and Responsibility
1.	Directorate of Monitoring and Evaluation	Coordinate all functions of M&E and offer secretariat to the committees

No	Institution	Role and Responsibility
2.	County Monitoring and Evaluation Committee	<ul style="list-style-type: none"> (i) Oversee delivery of quality, timely and fit for purpose of M&E reports. (ii) Support mobilization of resources to undertake M&E exercise in county (iii) Approve and endorse final county indicators (iv) Receive, review and approve County, Sector and Sub-County M&E work plans and M&E reports. (v) Approve dissemination of M&E reports and other findings to stakeholders and community
3.	Sector Monitoring and Evaluation Committee	<ul style="list-style-type: none"> (i) Discuss and act on the Sub-County M&E Reports (ii) Produce and present Sector M&E reports to the County M&E Committee (iii) Develop sector indicators (iv) Undertake sector evaluations
4.	Sub-county Monitoring and Evaluation Committee	<ul style="list-style-type: none"> (i) Discuss and act on the ward M&E reports (ii) Produce quarterly sub-county M&E reports and present it to the Sector Working Committee
5.	Ward Monitoring and Evaluation Committee	Produce quarterly ward M&E reports and present them to the sub-county M&E Committee

5.5. Dissemination and feedback mechanism

The County Government Act 2012, Part IX, mandates that public communication be incorporated into all development initiatives, and that access to information aligns with Article 35 of the Constitution. Additionally, the county government must create systems that promote public communication and ensure information is shared through media channels that reach the widest audience within the county.

During the implementation period, the government plans to formulate a communication strategy and strengthen the operations of decentralized units to bring government information closer to the public. Development committees will also be trained on their responsibilities. These efforts aim to ensure timely and accurate dissemination of government information, while also facilitating effective feedback to improve service delivery.

ANNEXURE:

Annex 1: Monitoring and Evaluation Matrix

Sector	No.	Key Performance Indicators	Baseline Value (2024)	Planned Target
Water, Environment, and Natural Resources	1.	No. of small dams of 50,000M3 & 500,000M ³ constructed/desilting/expansion/rehabilitated	10	17
	2.	No. of new sand dams/weirs with sumps constructed/rehabilitated	10	5
	3.	No. of Boreholes drilled/rehabilitated/equipped	30	19
	4.	KM of water pipeline constructed	235	280.5
	5.	No. of New Water Points/water kiosk constructed	50	50
	6.	No. of Water Tanks installed/constructed		50
	7.	No. of water treatment systems installed in unimproved water sources(CFU, Chlorine dosing units etc.)	3	6
	8.	No. of urban households with access to piped water	300	300
	9.	No. of urban centers/Markets connected with reliable piped water	20	90
	10.	No. of public institutions connected with piped water(schools, health centres)	20	20
	11.	No. of water projects installed with solar power	10	2
	12.	No. of Water Service Providers meeting over 70% compliance as set out in the regulators' guidelines.	3	3
	13.	No. of community water schemes/ Projects Sustainability Management committees' capacity built on effective water management and sustainability.	120	130
	14.	% share of non-revenue water in KIBMAWASCO	53	30
	15.	% share of non-revenue water in WOWASCO	34	30
	16.	% share of non-revenue water in MBONIWASCO	36	28
	17.	Irrigation schemes established/rehabilitated	1	6
	18.	Total areas put under irrigation in Ha		108
	19.	No. of county forests mapped and surveyed	1	4
	20.	Area (Ha) of county forests and catchment restored	100	50
	21.	Area (Ha)of farmland under restoration	-	200
	22.	Length (km) of riverine conserved and restored	4	20
	23.	No. of wetland conserved	2	3
	24.	Area (Ha) of degraded wetlands restored	2	14
	25.	No. of functional Community Forest Associations/ organizations trained	0	4
	26.	No. of tree seedlings planted	30,000	64,000
	27.	No. of springs protected	0	1
	28.	Number of tanks purchased	5	20
	29.	Km of cutoff drains constructed	2	5
	30.	Area (Ha) of land restored	2	5
	31.	Km of terraces constructed	0	5
	32.	No. of nature based enterprises established for conservation and management of forests	0	12
	33.	No. of wildlife enterprises established	-	1
	34.	No. of km of electric fence installed	-	20
	35.	No. of wildlife incidents handled	-	1000

Sector	No.	Key Performance Indicators	Baseline Value (2024)	Planned Target
	36.	No. of animal safari walks and orphanage established in partnership with KWS	-	1
	37.	No. of environmental pollution incidents reported, investigated, and managed	20	15
	38.	No. of SEA, EIAs and Environmental Audits done	6	18
	39.	No. of environmental inspection carried out	24	84
	40.	No. of reports on soil, water ,and air quality analysis done	0	4
	41.	No. of EIAs reviewed and comments given	24	24
	42.	No. of baseline survey reports on pollution prone areas	1	3
	43.	No. of farmer groups, conservation groups and institutions trained	10	10
	44.	No. of natural products developed and adopted (Value addition development of natural products)	0	1
	45.	No. of Local Radio/TV show programs conducted on environment conservation and Management and information education and communication /advocacy materials developed and disseminated (e.g. Environmental Manuals, Environmental Handbook, Brochures, flyers, banners, artwork, posters, adverts, billboards)	0	3
	46.	No. of community capacity building forums on sand conservation and utilization	10	60
	47.	No. of mineral extraction sites approved	0	3
	48.	No. of minerals mapped	0	1
	49.	No. of mineral processing plants established	0	1
	50.	No. of mining sites rehabilitated	0	1
	51.	No. of sand conservation structures constructed (gabions sand dams)	5	15
	52.	No. of sand stakeholders engagements undertaken	1	2
	53.	No. of sand dams mapped, designed, and constructed	2	4
	54.	No. of Kms of riparian reserve restored and conserved	0	5
	55.	No. of already existing sand dams Rehabilitated	23	23
	56.	No. of earth dam catchment areas restored	0	2
	57.	No. of Cabro-Making Machine purchased	0	1
	58.	No of Sand Management Committee established	6	30
	59.	No. of designated sand harvesting sites	0	30
	60.	No. of sand regulations developed		1
	61.	No. of community sensitization forums conducted	10	13
	62.	No. of surveillance visits held	10	30
	63.	No. of natural resources value chains established and promoted	0	1
	64.	No. of registered groups in natural resource management	0	1
	65.	No. of trade fairs organized and attended on natural resource value addition	1	1
	66.	No. of functional waste transfer stations established	0	10
	67.	No. of waste transport (skip loaders) acquired and operationalized	0	1

Sector	No.	Key Performance Indicators	Baseline Value (2024)	Planned Target
	68.	No. of urban centers with sewerage and waste management plan/ design	0	1
	69.	No. of functional and maintained public sanitation facilities established	0	1
	70.	No. of purchased and maintained exhaustor vehicles	0	1
	71.	No. of sensitization forums on climate smart technologies held	3	3
	72.	No. of climate information recipients	100,000	250,000
	73.	No. of forums held for climate change mainstreaming dissemination	5	5
	74.	No. of community climate actions implemented	5	5
	75.	No. of energy efficiency/ renewable energy technologies adopted	0	2,000
	76.	No of climate resilient projects	3	5
	77.	No. of policies, legislatives and institutional frameworks developed, enacted and operationalized.	0	3
	78.	No. of policies, legislatives and institutional frameworks reviewed.	1	2
	79.	No. of functional institutional structures established	2	5
Agriculture and Rural Development	1.	No. of new extension officers recruited	4	10
	2.	Proportion of farmers accessing extension services	56%	70%
	3.	No. of youths and women in agriculture accessing the extension services	-	46%
	4.	No. of Agri-preneurs and Community-Based Extension Service Providers across Wards	141	124
	5.	No. of farmers trained at Makueni Agricultural Training College	60	60
	6.	No. of youths and Women trained at ATC	-	30
	7.	MT produced disaggregated by value chains (mango, citrus, avocado)	Total - 316,045, (Mango-190,000 Citrus-120,000 Avocado-5,445)	Total - 320,000, (Mango-200,000 Citrus-130,000 Avocado-6,000)
	8.	Quantity of puree produced by the fruit processing plant in ('000) kgs	22	34
	9.	Quantity of ready to drink juice produced by the fruit processing plant in ('000,000) Litres		922
	10.	MT of vegetables produced	35,323 (Tomatoes-2600 Kales-26,737 Cabbages-5,000, French beans- 986)	39,500 (Tomatoes-2500 Kales-30,000 Cabbages-6000, French beans-1000)
	11.	MT of industrial crops produced	25,618	28,000
	12.	Acreage (Ha) under industrial crop farming	550	600

Sector	No.	Key Performance Indicators	Baseline Value (2024)	Planned Target
	13.	MT of pulses produced annually	222,805	233,924
	14.	MT of processed grains at Makueni Integrated Grain Processing Plant	-	325
	15.	Trays of eggs are produced annually	45,790,000	50,000,000
	16.	MT of poultry meat produced annually	6,813	7,319
	17.	Total milk produced annually in '000 litres	33,000	35,000
	18.	Total beef produced in ('000 Kgs)	5,932	6,000
	19.	Total chevon and mutton produced in (MT)- feedlot	2,758	2,800
	20.	MT of honey produced	680	700
	21.	Quantity of fish produced (Tons)	8	10
	22.	No. of farmers benefiting from subsidized farm inputs.	87,000	95,000
	23.	No. of youths and Women accessing credit and subsidized inputs	1	10,000
	24.	No of farmers accessing the AMS annually	845	1,000
	25.	Amount of OSR collected from the AMS (M)	0.52	2
	26.	Proportion of incidences of notifiable pest and diseases reported and controlled	100	100
	27.	No. of livestock vaccinated	262,650	300,000
	28.	No of farms certified as pest and disease free	36,000	40,000
	29.	No. of Artificial Insemination services	4,000	5,500
	30.	No. of farmers adopting and benefiting from the programs	9,000	11,250
	31.	No. of farmers undertaking insurance services for their agricultural ventures	-	9,375
	32.	No. of youths undertaking insurance services for their agricultural ventures	-	1,200
	33.	No. of active cooperative	178	200
	34.	Annual turnover for cooperative societies (Ksh Millions)	189	300
	35.	Total Share Capital in the cooperatives	169	193
	36.	No. of policies, ACTs regulations reviewed/developed	1	2
Energy, Infrastructure and ICT	1.	KMs of new roads opened	249.3	150
	2.	KMs of roads are graveled	57.6	120
	3.	KMs of roads graded and spot improved	1,665	1,500
	4.	No. of drifts constructed	13	20
	5.	M ³ of catch water drains excavated	33,500	20,000
	6.	KMs of roads upgraded to bitumen status	0	0.8
	7.	KMs of urban roads graveled	0	16
	8.	No. of parking zones and lots constructed	1	1
	9.	No. of bus park Constructed	0	1
	10.	No. of KMs of storm water drainage structures done	0	15
	11.	No. of households connected with Electricity	618	700
	12.	No. of high mast floodlights installed	6	10
	13.	No. of grid streetlights maintained	1,850	100
	14.	No. of energy centers operationalized	0	1
	15.	Percentage of completion on the feasibility study	1%	10%
	16.	No. of health facilities solarized	1	2
	17.	No. of integrated solar market lights	30	45
	18.	No. of new solar streetlights installed	28	7

Sector	No.	Key Performance Indicators	Baseline Value (2024)	Planned Target
	19.	No. of health facilities and departments connected	4	15
	20.	No. of DRS established	0	1
	21.	No. of public Wi-Fi hotspots established	1	2
	22.	No. of model CICs constructed, equipped and operationalized	2	3
	23.	No. of CICs equipped and upgraded	2	4
	24.	No of end user licenses purchased	200	300
	25.	No. of equipment serviced	50	250
	26.	No. County-Owned Source Revenue Management System established	0	1
	27.	No. of sub-county HQs connected to the internet	-	6
	28.	No. of Health facilities connected to the Internet	-	30
	29.	No. of tech and innovation challenges rolled out	0	5
	30.	No. of youth Innovation Hackathons held	0	2
	31.	No. of innovation weeks held	0	1
	32.	No. of policies formulated and approved	0	2
Health Services	1.	Proportion of children under one year fully immunized	100	100
	2.	% of deliveries conducted under-skilled personnel	92	95
	3.	% of Expectant women attending at least 4 ANC visits	67	74
	4.	Proportion of Expectant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	100	100
	5.	Maternal mortality rate	379/100,000	270/100,000
	6.	Proportion of children 6-59 months supplemented with Vitamin A	88	92
	7.	Percentage of women aged 15–49 years screened for cervical cancer	0.6	1
	8.	% of over five outpatient cases patients screened for hypertension	0.5	0.6
	9.	% of over five outpatient cases screened for diabetes	0.5	0.7
	10.	% of expectant women LWHIV who are currently on ART	99	100
	11.	% of HIV positive clients linked to care	100	100
	12.	TB cure rate	93.5	95
	13.	TB treatment success rate	98	100
	14.	Number of residents reached with counseling services	59,000	60,000
	15.	Number of one-on-one structured sessions	6,000	7,000
	16.	No. of group therapy services provided	3,300	3,500
	17.	Number of community dialogue days conducted	1,880	2,000
	18.	No. of Bicycles purchased		100
	19.	The number of World Health Days commemorated	11	11
	20.	Number of Radio/TV sessions held	11	11
	21.	Number of Health IEC materials both soft and hard, designed, developed, printed, and disseminated.	21,600	22,000
	22.	The average length of stay	4.3	3.5
	23.	Facility death rate	4.50	4
	24.	Percentage of facilities with sample referral networks	65.0	70
	25.	Percentage of laboratories enrolled in External quality assurance schemes	80.0	85

Sector	No.	Key Performance Indicators	Baseline Value (2024)	Planned Target
	26.	Number of orders placed	4	4
	27.	No. physiotherapy visits	24,500	25,000
	28.	No. orthopedic visits	20,500	21,000
	29.	No. occupational therapy visits	12,300	14,000
	30.	No. of health facilities renovated	17	10
	31.	No. of facilities with functional theatres	6	13
	32.	No. of Model Ward Health facilities established	0	6
	33.	Number of health facilities equipped		5
	34.	No. of maternity blocks constructed		5
	35.	No. of Laboratory blocks constructed		2
	36.	No. of theatre blocks constructed		1
	37.	No. of dispensary blocks constructed		2
	38.	No. of Ambulances Purchased		2
	39.	No. of health facilities fenced		5
	40.	No. of wards Constructed		4
	41.	No. of facilities equipped with CT scan and lab Equipment		1
	42.	No. of X-ray machines purchased and installed		1
	43.	No. of Mortuary blocks constructed		1
	44.	No. of facilities automated	12	242
	45.	The proportion of population registered under SHA/SHIF	30	60
Social Protection, Education and Recreation	1.	No. of ECDE centers with newly constructed classroom(s)	34	78
	2.	No. of ECDE learners under capitation	39,625	40,000
	3.	No. of ECDE teachers capacity built	959	959
	4.	No. of ECDE Officers' capacity built	0	13
	5.	No. of daycare centers established (Wote)	0	1
	6.	No of VTCs upgraded and equipped;	2	14
	7.	No. of trainees under capitation	4,716	8,000
	8.	No. of Trade Fairs/Exhibitions participated	1	1
	9.	Proportion of VTCs equipped with functional ICT infrastructure	-	70%
	10.	Proportion of automated services in libraries and resource centers	33%	100%
	11.	No. of citizens accessing community library and Resource Centre services	22,971	10,000
	12.	No. of School libraries established and equipped	0	20
	13.	No. of libraries constructed	0	1
	14.	No. of beneficiaries accessing education and training under bursary fund	18,173	3,000
	15.	No. of beneficiaries accessing education and training under scholarship fund	675	720
	16.	No. of youth engaged in mentorship programs	732	450
	17.	No. of youth engaged in internship Programs	125	90
	18.	No. of attachés engaged in industrial attachment Programs	607	600
	19.	No. of volunteers engaged	72	500
	20.	No. of Model sports and recreation	0	1

Sector	No.	Key Performance Indicators	Baseline Value (2024)	Planned Target
		infrastructure developed		
	21.	No. of Elite sports Academies established	0	1
	22.	No. of talent academies /centres established	0	2
	23.	No. of playing grounds rehabilitated	0	16
	24.	No. of sportsmen and women joining professional sports	6	15
	25.	No. of sports leagues held in the county	4	9
	26.	No. of youth under <i>Ujuzi teke-teke</i> Program	100	150
	27.	No. of youth trained and licensed on Motor Vehicles	172	300
	28.	No. of youth trained and licensed on Boda riding	141	400
	29.	No. of youths engaged in the Apprenticeship	10	200
	30.	No. of youth group businesses incubated	0	5
	31.	No. of forums held on drugs and substance abuse, Nutrition, Sexual reproductive, and HIV/Aids	0	6
	32.	No. of ultra-poor graduands per ward	0	6,000
	33.	No. of groups supported to start income-generating activities	147	60
	34.	No. of PWDs supported with assorted assistive devices	576	100
	35.	No. of OPD leadership structures established	0	1
	36.	No. of PWDs supported with tools of trade	-	100
	37.	No. of PWDs who have received specialized training	59	100
	38.	No. of senior citizens supported with food aid, non-food items, and medical cover	200	450
	39.	No. of community sensitization forums held on aging and ageism.	0	30
	40.	Home facility constructed for elderly	0	1
	41.	No. of child protection structures and safe spaces established	3	60
	42.	No. of OVC children benefiting with food and non-food	5,000	30,000
	43.	No. of awareness creation forums on gender mainstreaming	5	2
	44.	No. of groups capacity built and supported	0	100
	45.	No. of Mental health forums held	0	6
	46.	No. of GBV recovery centers established	0	1
	47.	No. Gender desks in the police station established	0	1
	48.	No. of survivor support groups supported and engaging in IGAs	0	20
	49.	No. of rescue vehicles purchased	0	1
	50.	No. of survivors benefiting from the legal representation	0	120
	51.	No. of Teenage boys and girls awareness forums held	0	60
	52.	No. of Teenage boys and girls benefiting	4,200	6,000
	53.	No. of boys and girls issued with dignity packs	5,000	7,000
	54.	No. of Rehabilitation centres constructed	0	2
General Economic and	1.	No. of entrepreneurs trained to enhance entrepreneurial skills	425	250
	2.	No. of enterprises accessing business finance	150	250

Sector	No.	Key Performance Indicators	Baseline Value (2024)	Planned Target
Commercial Affairs	3.	No. of traders benefiting from the developed infrastructure	3,088	3,500
	4.	No. of market centers with solid waste management services	205	180
	5.	No. of Market sheds developed	0	6
	6.	No. Sanitation blocks constructed in public markets	13	21
	7.	No. of tonnes of waste safely disposed in compliance with standards.	0	3
	8.	No. of skip bins installed for solid waste collection in designated areas	4	4
	9.	No. of market centers with governance committees	21	40
	10.	Proportion of businesses complying with the Weights and Measures Act (CAP 513) and Trade Descriptions Act (CAP 505), Laws of Kenya	80%	84%
	11.	Revenue collected in Ksh.	1,092,095	1,500,000
	12.	No. of weight and measure equipment's inspected and verified	7600	7000
	13.	No. of mass standard workshops/quality assurance laboratories established	0	1
	14.	No. of trade fairs and exhibitions held/participated	4	3
	15.	Number of producers linked to market	35	15
	16.	No. of products, value added, and accessing new markets		
	17.	No. of products accessing international markets	15	10
	18.	No. of cottage industries promoted	1	10
	19.	No. of business innovations supported	10	15
	20.	No. of Feasibility studies for Industrial Park and SEZ done	0	1
	21.	Establishment of Wote Jua Kali Park with a Common Manufacturing Facility	0	1
	22.	No. of innovative tourist attractions, high value niche products developed (sports and eco-tourism activities)	3	3
	23.	No. of community-based tourism enterprises	0	1
	24.	No. of Tourism sector stakeholders supported	69	80
	25.	No. of music and cultural festivals held	2	4
	26.	No. of cultural and creative industries practitioners sensitized on intellectual property rights	0	10
	27.	No of Akamba Food Festivals held	0	1
	28.	No of sacred and historical sites protected and preserved	0	3
	29.	No. County Public Museum established	0	1
	30.	No of cultural festivals held	4	1
	31.	No. of artists recorded at the Makueni Recording Studios		60
Lands and Urban Development	1.	No. of title deeds issued	1,200	9,000
	2.	No. of survey maps produced	0	10
	3.	No. of land parcels purchased	0	4
	4.	No. of maps and beacons done for public lands in major centres	0	20
	5.	No. of perimeter boundaries for the markets established.	0	3

Sector	No.	Key Performance Indicators	Baseline Value (2024)	Planned Target
	6.	No of market surveys files prepared.	2	3
	7.	No .of approved Market Urban Land Plans	0	4
	8.	KMs of roads opened	2	4.5
	9.	Meters of parking zones established and Cabro paved	3,200	6,000
	10.	No. of meters of the opened and unclogged drainage system	4350	5000
	11.	No. of storm water management systems designed and implemented	0	3
	12.	No. of security light masts installed across urban areas	0	7
	13.	No. of facilities maintained	0	4
	14.	No. of green public spaces/recreation facilities established	0	1
	15.	No. of market sheds constructed	0	2
	16.	No. of Market Stalls constructed and allocated	0	27
	17.	No. of Material recovery facilities established	0	1
	18.	No. of skip loaders purchased	0	15
	19.	No. of skip bins purchased	0	12
	20.	Length (M) of Perimeter of the dumpsite fenced	0	1,000
	21.	No. of decentralized treatment facilities rehabilitated.	0	4
	22.	No. of Gender, Equity , Diversity and Social Inclusion Framework developed	0	1
Wote Municipality	1.	No of Bus parks constructed	0	1
	2.	KM of road murrmed and culverts constructed.	0.3	1.5, 1 culverts
	3.	No. of floodlights installed and functional.	1	7
	4.	No. of meters of drainage constructed.	500	1000
	5.	No. of office blocks completed and operational.	0	1
	6.	No. of market plans completed and approved.	0	2
	7.	Square meters of Cabro paving completed; number of streetlights installed.	2720	3000, 20 street lights
	8.	No. of facilities maintained annually	3	4
	9.	No. of drainage channels opened and unclogged	0	3
	10.	Size (acres/hectares) of green space established, Number of trees, flowers, and grass planted.	864 trees planted	1500 trees
	11.	No. of garbage compactor truck purchased	0	1
	12.	No. of public toilets constructed	3	1
Emali-Sultan Municipality	1.	No. of Plans completed and titles issued	1 plan	1plan 450titles
	2.	Number of street lights installed	5	12
	3.	Number of Stalls constructed and allocated	0	27
	4.	No. of Kilometers of road opened	3	5
	5.	Length of drainage channels constructed(KM)	0	2
	6.	Square meters of streets and walkways paved	1000	3000
	7.	No. of acres of dumpsite fenced	0	1.8
	8.	Number of Boda sheds constructed	3	6
	9.	No. of trade infrastructure developed /renovated	0	1
	10.	No. of stock yard constructed	0	1
Mbooni-Kee Municipality	1.	No. of Municipal spatial plans developed	0	1
	2.	No. of Municipal Integrated Plans developed	0	1
Devolution	1.	Employee satisfaction surveys done	1	1

Sector	No.	Key Performance Indicators	Baseline Value (2024)	Planned Target
	2.	% of schemes of service prepared and validated	20	50
	3.	Succession management strategy rolled out	0	1
	4.	No. of HR plans prepared	0	1
	5.	% of automation of HR functions	40	60
	6.	No of skills and competency audit reports prepared	0	1
	7.	Certificate Authorization Report	0	1
	8.	Proportion of new recruits		100
	9.	No. of Policies Developed	1	5
	10.	% level of satisfaction with service delivery	-	80
	11.	% of county public servants meeting 70% of performance appraisal targets	100	100
	12.	% of performance evaluations completed on time	90	100
	13.	Budget absorption rate	87	95
	14.	No. of ISO audit reports done	1	1
	15.	No. of Cabinet memos generated and implemented	32	52
	16.	No. of executive circulars issued and implemented	1	4
	17.	Proportion of county services decentralized	70	80
	18.	No of decentralized ward offices constructed	0	15
	19.	No of decentralized Sub-county offices constructed	0	1
	20.	% compliance with national values and principles of public service	60	75
	21.	Level of awareness of national values and ethics	70	80
	22.	No. of reports on promotion of values and principles	0	1
	23.	Proportion (%) of staff trained on national values and principles	70	80
	24.	No. of County Corruption Prevention Committee established	0	1
	25.	No. of Framework to Mainstream corruption in public service developed	0	1
	26.	No. of sub-county coordination meetings	72	72
	27.	No. of forums/Barazas held	384	384
	28.	No. of County Administrators trained	0	8
	29.	No. of Enforcement Officers trained and equipped	0	20
	30.	No. of non-state actors engaged in county development		20
	31.	No of MoUs signed and implemented		6
	32.	No. of SEKEB meetings held		20
	33.	No. of intergovernmental relations forums held		20
	34.	No of Policy, legal, and institutional frameworks drafted , reviewed and approved	22	10
	35.	No. of legal advisory clinics conducted	7	16
	36.	Number of court cases defended or settled	32	35
	37.	Number of legal opinions/advisories issued	2	5
	38.	% increase in Own Source revenue collected	20	23
	39.	% of OSR funding the budget	11	15
	40.	No. of OSR streams mapped and assessed	33	37
	41.	Externally mobilized resources as % of fiscal gap	-	80
	42.	Value of projects funded by development partners funding	607	800
	43.	No. of statutory documents prepared and published	20	20
	44.	No. of PER prepared and published	0	1

Sector	No.	Key Performance Indicators	Baseline Value (2024)	Planned Target
	45.	% of development budget in the total county budget	31	35
	46.	% of procurement undertaken through e-procurement	100	100
	47.	No. of enterprise risks assessed	1	1
	48.	Proportion of Programs in plans, budgeted and implemented	84	90
	49.	% of appraised programs and projects in the budget		100
	50.	No. of CSAs published	1	1
	51.	No. of statistical bulletins prepared	0	4
	52.	No. of periodic progress reports prepared and disseminated	4	4
	53.	No. of program review reports done	1	1
	54.	No. of disaster responses attended on time	21	30
	55.	Proportion of county developments with Risk Identification and Management plans	-	90
	56.	No. of drought contingency plans prepared.	1	2
	57.	No. of early warning information reports disseminated	2	4
	58.	% of population involved in participatory and representative decision making	25	30
	59.	% of special interest groups involved in participatory development	30	35
	60.	No. of development committee established and operationalized	245	245
	61.	Value of community contribution in development	200	200
	62.	No. of community action plans developed and implemented	0	246
	63.	% of Public participation data collected and analyzed through digitization	2	4
	64.	No of community feedback forums help	2	2
	65.	No. of civic education and feedback forums held	170	246
	66.	No. of resource materials developed and shared with the citizens		5
	67.	No. of civic education curricula developed and disseminated	1	1
	68.	No. of Policy, legal, and institutional frameworks drafted and approved	22	10
	69.	No. of legal advisory clinics conducted	7	16
	70.	Number of court cases defended or settled	32	35
	71.	Number of legal opinions/advisories issued	2	5
	72.	No. of Knowledge Products developed, published and shared	2	5
	73.	No. School board operationalized	0	1
	74.	No of students studying through the school	30	30