

The background features a complex pattern of Maori-style motifs, including circular designs with radiating lines, stylized human figures, and various geometric shapes. A central emblem, possibly a coat of arms, is visible in the background. The overall color palette is muted, with greys, blues, and earthy tones.

OVERVIEW OF COUNTY INTEGRATED DEVELOPMENT PLAN 2023 - 2027 – PRIORITIES

**PRESENTATION MADE BY
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ECM FINANCE, PLANNING AND BUDGET
ON
15th NOVEMBER 2023**

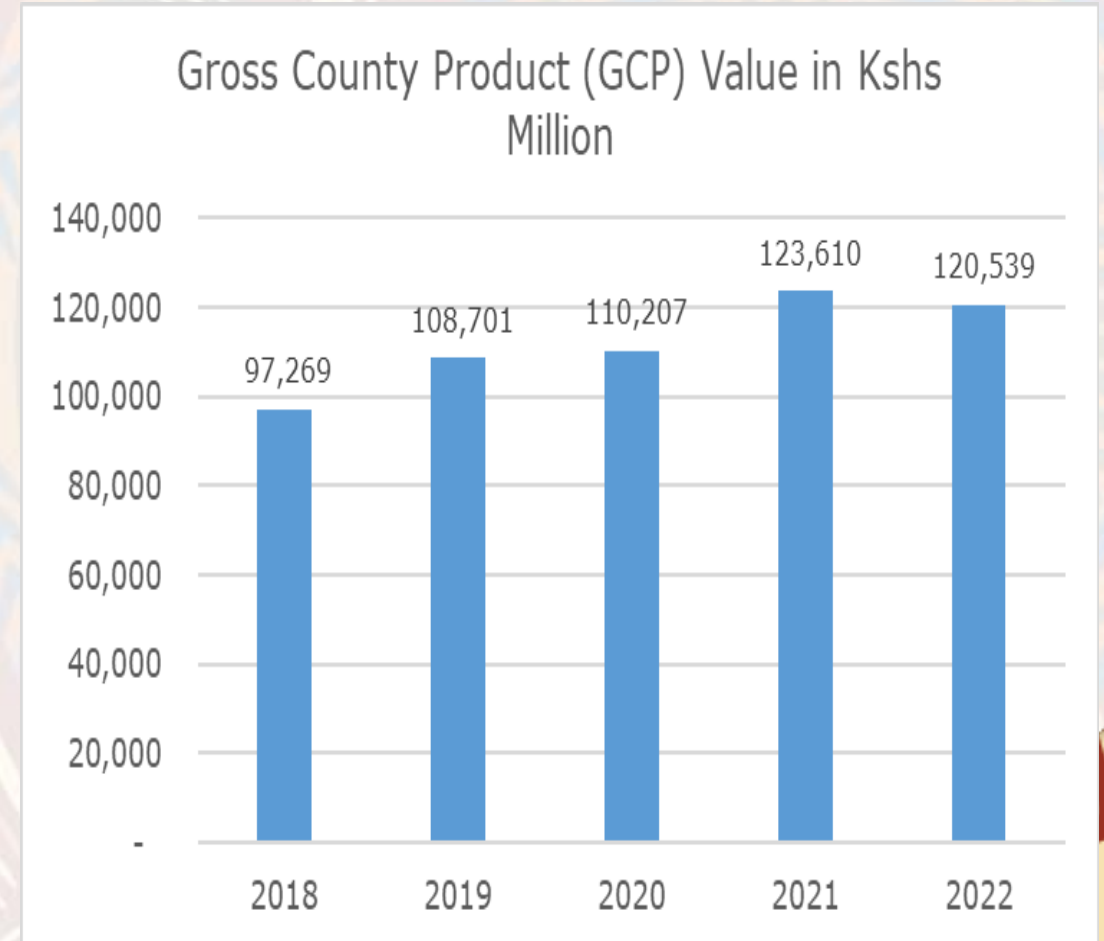
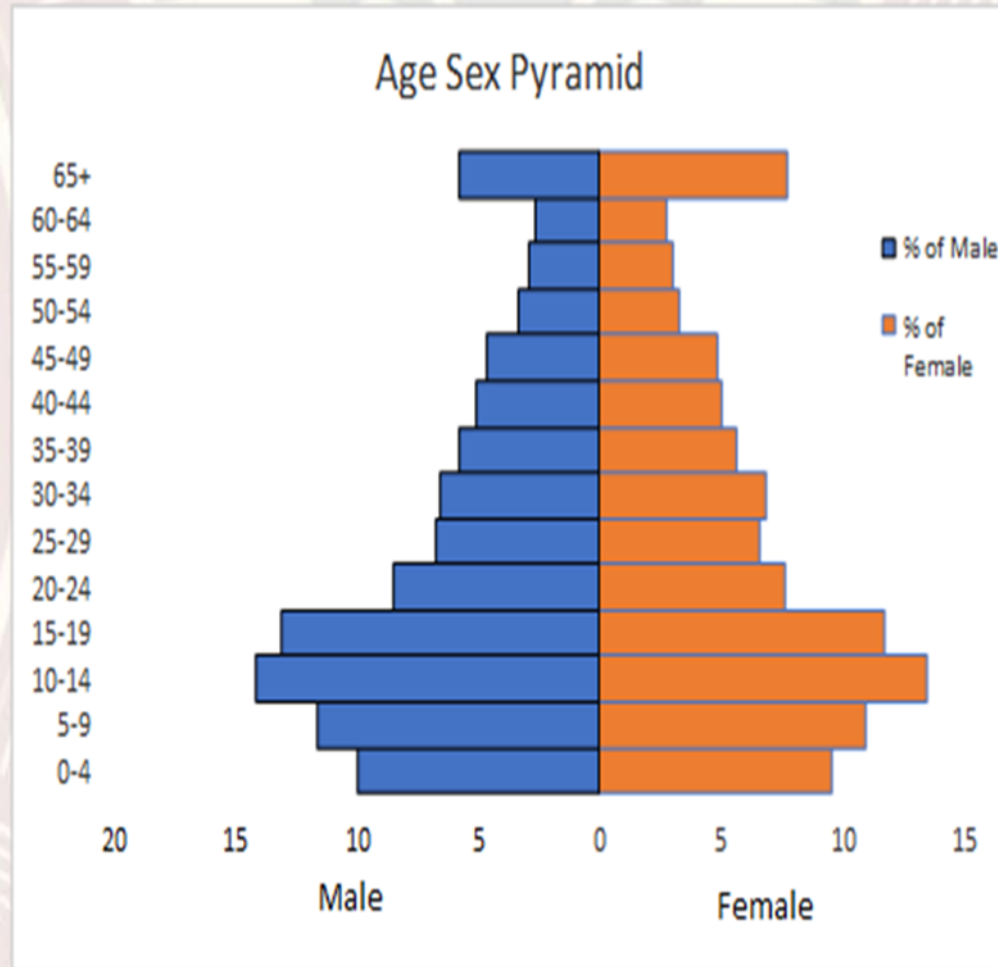
Introduction

1. Article 220(2)(a) of the Constitution state that National legislation shall prescribe the structure of the development plans and budgets of counties.
2. The County Government Act, 2012, obligates a county to prepare a 5-year County Integrated Development Plan (CIDP) with: clear goals and objectives; an implementation plan with clear outcomes; provisions for monitoring and evaluation; and, clear reporting mechanisms. [Section 108 (1)]
3. The Act further obligates a county government to plan for the county and that no public funds shall be appropriated outside a planning framework [Section 104(1)].

County Socio-Economic Indicators

1. Overall poverty index 39.7% slightly higher than the national at 38.6%(Kenya Poverty Report ,2021)
2. Food poverty at 32% higher than national at 30.5%
3. The multidimensional poverty is 59.7% (national at 48.1%) which is 24 points higher than the monetary poverty rate.
4. The core drivers of the multidimensional poverty are **water; nutrition; economic activities and education.**
5. High dependency rates at 78%

County Socio-Economic Indicators



County Development Needs

Sector

Development Issue

Water

- Inadequate water access
- Environment degradation and climate change
- Overexploitation of natural resource management
- Inadequate access to improved sanitation services

Trade and

Industrializati

on

- Limited trade development
- Limited Industrialization
- Unexploited tourism development

County Development Needs

Sector

Development Issue

Lands

- Security of land tenure
- Land use management
- Urban Development

Agriculture

- Agricultural production, productivity and profitability
- Limited Value chains development
- Weak cooperatives governance

CIDP III Strategic Direction

A resilient economy for sustainable development

Water Development and Management

Agricultural Commercialization and Industrialization

Environment and Natural Resource Management

Urban Planning and Development

Social Sector Development

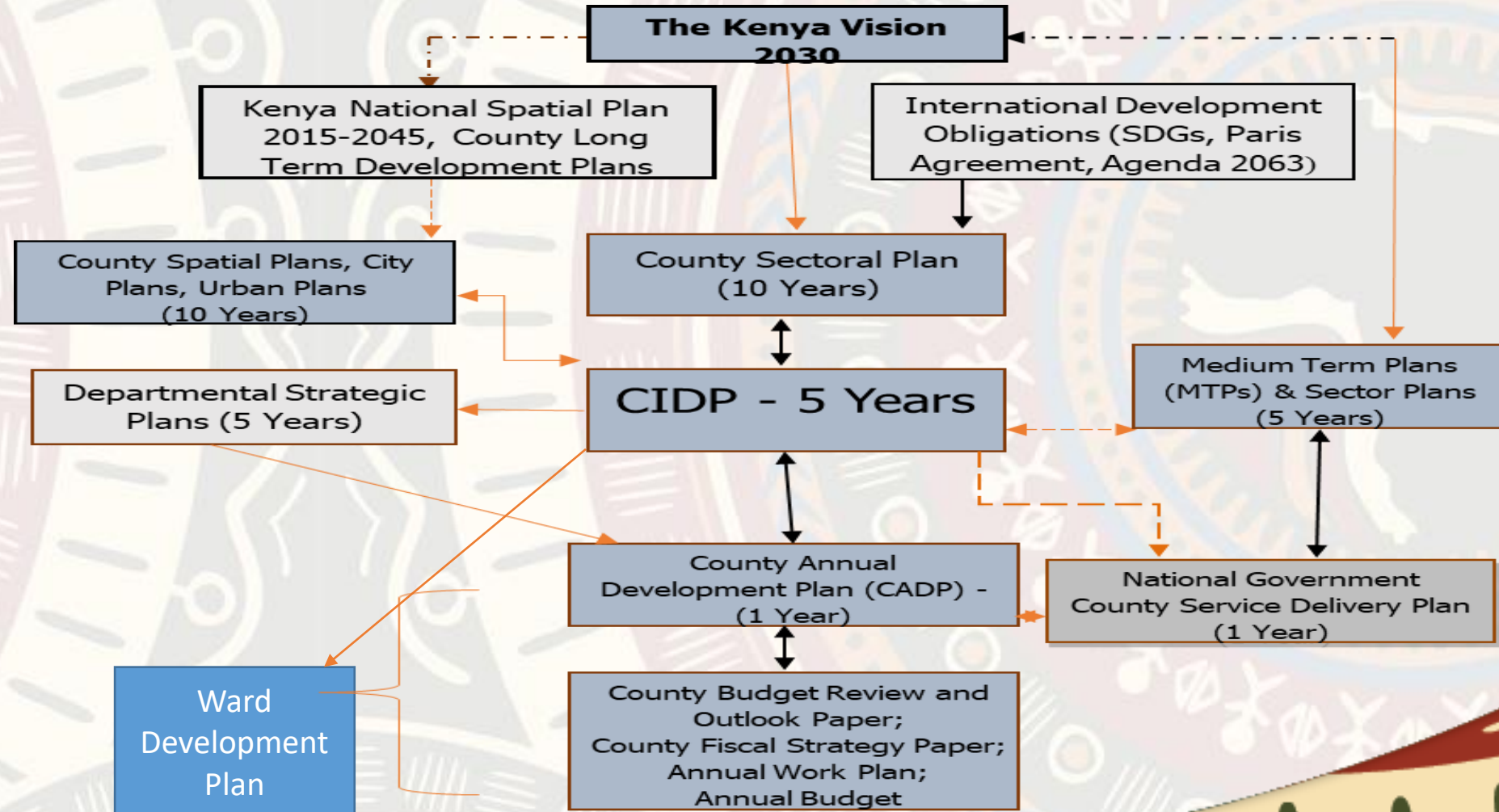
Road and Energy Infrastructure

1. Good Governance
2. Climate Change Mitigation
3. Youth Empowerment
4. Resource Mobilization and Strategic Partnership
5. ICT and Innovation

County Sectors

- The CIDP will be implemented by **eight sectors** namely: **Water, Sanitation, Environment and Natural Resources; Agriculture and Rural Development; Transport, Infrastructure, Energy and ICT; Health Services; Social Protection, Education and Recreation; General Economic and Commercial Affairs; Lands and Urban Development; and Devolution.**
- Collaboration among these sectors, key stakeholders and development partners will lead to realization of the desired county vision.

CIDP Linkages with Other Plans





CIDP III FLAGSHIP PROJECTS

I. Model Health Centres

30 model health centres – 1 per ward

1. Modern infrastructure providing essential package of care 24 hours
2. Provision of requisite supportive infrastructure (roads; electricity, water)
3. Adequate staffing
4. Financing of the health facilities - NHIF
5. Linkage of the community health promoters with the ECDE schools through nutrition

Lead Sector – Health

**Supporting Departments – Roads; Water;
Devolution; and Education**

2. Automation of Government Services

The programme will target to automate 80% of the government services and processes. All sectors will contribute to the automation – one government approach

1. Linking all stand alone systems into one (I)
2. Automation of services and processes
3. Uptake of technology in delivery of services
4. Innovation and research

Lead Department – ICT

Supporting Departments – All

3. Urban Development

Urban areas as nodes of development and growth. With increasing urbanization, the need for urban infrastructural development. Wote as Model Town in the County

1. Water provision in Wote (Kiia Nzou WVP)
2. Safe spaces and recreational centres – sports stadium
3. Road and electricity infrastructure development
4. Social services (day care centres, elderly homes)

Lead Department – Lands and Urban Development

Supporting Departments – Roads; Gender; Trade

4. Water Development

Construction of Mega dams in the county.

4 – by National Government and 2 by County Government. Water to serve major urban areas and irrigation for rural agricultural communities.

1. Mapping for Mega dams
2. 6 Mega dams
3. Establishment of Water Fund
4. Water Governance
5. Conservation of the environment

Lead Department – Water

Supporting Departments – Agriculture; Roads;

Devolution

5. Public Service Reengineering

Re-engineering the way we work, decentralizing services to the lowest level. The programme involves transformation of the public service and re-orientation to deliver the county goals.

1. Decentralization of services
2. Establishment of service centres
3. Staff rationalization
4. Performance management system

Lead Department – Devolution

Supporting Department – All

6. Industrialization Development

Establishment of Makueni Industrial Park. The programme involves providing the requisite infrastructure and incentives for industrial development.

1. Infrastructural development (roads; water; electricity)
2. Incubation centres
3. Marketing and branding

Lead Department–Trade and Industrialization

Supporting Departments – Roads; Lands; Finance; Water

7. Agricultural Value Chains Development

Key Value Chain development and commercialization.

Production to feed the world.

1. Fruit Value Chain
2. Grain Value Chain
3. Poultry Value Chain
4. Dairy Value Chain
5. Industrial Crops Value Chain

Through revitalization of agricultural extension services

Lead Department – Agriculture

Supporting Department – Water; Trade; Roads

8. Social Protection and Pro-Poor Investment

Investment in pro-poor to reduce vulnerabilities and build resilience as well as participation in economic activities.

1. Cash transfer programmes
2. Rural development initiatives
3. Local economic development approach

Integrated approach towards poverty reduction and social protection

Lead Department – Gender and Education

Supporting Department – Agriculture; Water;

Health; Trade

9. Own Source Revenue (OSR)

Mobilization of Own Source Revenue to ensure at least 10% of the county budget is funded by OSR from the current 4% by 2027.

1. Optimization of land based revenue
2. Coordinated approach in business licensing – Unified billing
3. Broadening revenue streams
4. Revenue automation
5. Reduction of leakages

Development projects as investments with a return on investment

Lead Department – Finance

Supporting Departments – All



DELIVERY OF COUNTY SECTOR PRIORITIES

Delivery of the Strategy

1. Cross-sectoral linkages (**one government approach**) to deliver results as one.
2. **Strategic partnerships and collaborations** – the plan is for Makueni County not County Government – all actors have a stake in the plan
3. **Innovation, ICT** and sustaining of gains made
4. **Governance** central in the delivery of the development agenda (*wauni wa kwika nesa na ulungalu – desire to do good with integrity*)
5. Sustainable Development = **f(Governance, Management)**

Delivery of the Strategy

6. **Programme Based Approach** – Programme Based Budgeting (allocating resources to results). Linking policies, plans and budgets
7. **Integrated Development Approach** – consolidation of results and development outcomes. (joint work plans with partners)
8. Participation of the people – not only in prioritization but in **sharing of the development outcomes and benefits**
9. Resource mobilization (own source revenue and external resources)



CIDP III RESOURCE REQUIREMENTS

Summary of Sector Financial Resource Requirement

Nos	Sector	Financial Requirement
1.	Water, Sanitation , Environment and Natural Resources	15,331.90
2.	Agriculture and Rural Development	20,182.00
3.	Transport, Infrastructure, Public Works and Energy	25,171.76
4.	Health Services	12,735.59
5.	Social Protection, Education and Recreation	4,148.80
6.	General Economic and Commercial Affairs	2,419.80
7.	Lands and Urban Development	8,204.00
8.	Devolution	4,896.50
	Total	93,090.35

Estimated Resource Gap

No.	FY	Financial Requirement	Projected Revenues	Variance
1.	2023/24	17,326.97	9,918.90	7,408.07
2.	2024/25	18,440.94	10,314.56	8,126.38
3.	2025/26	23,768.05	10,862.27	12,905.78
4	2026/27	16,106.78	11,462.27	4,644.51
5	2027/28	17,447.61	11,662.27	5,785.34
	Total	93,090.35	54,220.26	38,870.09

Thank
You

GOVERNMENT OF
MAKUENI
COUNTY

Passion to serve with integrity