

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



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Our Ref: GMC/FIN/ADP.51/VOL. 1(11)

Date: 24th March 2023

Kevin Mutuku

The Clerk,
Makueni County Assembly
P.O Box 572-90300

MAKUENI



Dear Sir,

RE: RE-SUBMISSION OF MAKUENI COUNTY FY 2023/24 ANNUAL DEVELOPMENT PLAN.

Following approval of the County Integrated Development Plan 2023-27, attached please find the aligned FY 2023-24 Annual Development Plan submitted for your approval.

Yours Sincerely,

DAMARIS MUMO KAVOI

COUNTY EXECUTIVE COMMITTEE MEMBER- FINANCE, PLANNING, BUDGET AND REVENUE

Cc

1. Principal Secretary - The National Treasury
2. CEO/Secretary – Commission of Revenue Allocation
3. H.E Governor - County Government of Makueni
4. H.E Deputy Governor - County Government of Makueni
5. Hon. Speaker – Makueni County Assembly
6. County Secretary – County Government of Makueni

REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



DEPARTMENT OF FINANCE & SOCIO-ECONOMIC PLANNING



ANNUAL DEVELOPMENT PLAN (ADP) 2023/2024



MARCH 2023

FY 2023-24 ANNUAL DEVELOPMENT PLAN

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 2023/24 ADP THEME

Enhancing efficiency for economic growth and community resilience

FY 2023-24 ANNUAL DEVELOPMENT PLAN

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FOREWORD

The Public Finance Management Act, 2012 provides for each County Government to prepare an Annual Development Plan (ADP) as one of the statutory documents obligatory in the annual budget preparation process. This is pursuant to Section 126 of the Public Finance Management Act (PFMA) 2012 and in accordance with Article 220 (2) of the Constitution. The FY 2023/2024 ADP provides a development framework with strategic interventions and programs that will guide the government in realizing its socio-economic transformation agenda.

The FY 2023/24 ADP is the first ADP to implement the 3rd generation County Integrated Development Plan 2023-2027 themed ‘A resilient economy for sustainable development’. The government is focusing on building resilience across sectors to respond to economic shocks, climate change effects, and enhancing recovery from COVID-19. The development priorities in the plan are integrated with the existing global, national, and county blueprints namely; the Sustainable Development Goals (SDGs), Kenya Vision 2030, Approved Makueni County Integrated Development Plan 2023/2027, Makueni Vision 2025, and the County Spatial Plan 2019/29. The priorities have also been aligned to the Governor’s manifesto and the development philosophy “*Wauni wa Kwika Nesa na Ulungalu*” – the desire to do good with integrity. The clarion call being “**our people, our Priority**”. The development theme for FY 2023/24 is ‘**Enhancing efficiency for economic growth and community resilience**’.

The ADP 2023/24 development agenda will be guided by identified enablers to enhance attainment of the development objectives. The key enablers are; infrastructure development for rural and urban areas to improve access to roads, water and sanitation; strengthening cooperatives as vehicles for rural transformation; automation of government services; youth empowerment and innovation; strengthening of public finance management; public sector transformation for results- oriented performance; and decentralizing government services.

The FY 2023/24 ADP has been prepared through a participatory approach involving all stakeholders and building from implementation experience. The strategies prioritized in the plan will form the basis for the preparation of FY 2023/24 budget estimates thus enhancing the linkage between policy, plans and budgets.



DAMARIS KAVOI
COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE, PLANNING, BUDGET
AND REVENUE

FY 2023-24 ANNUAL DEVELOPMENT PLAN

ACKNOWLEDGEMENT

The preparation of the FY 2023/24 County Annual Development Plan (CADP) involved various technical officers and stakeholders. I wish to appreciate the immense and gallant support every stakeholder provided in the whole process.

My sincere gratitude to H.E the Governor, Mutula Kilonzo Jnr and H.E the Deputy Governor, Lucy Mulili for providing their support and leadership towards the finalization of the ADP. I also appreciate the County Secretary and the Head of County Public Service, Rael Muthoka and County Executive Committee Members, Chief Officer and Directors for their invaluable input in the development of the plan.

I wish also to express my special appreciation to the County Executive Committee Member for Finance and Socio- Economic Planning, Damaris Kavoi for her overall guidance in the preparation. I appreciate the contribution of the County Sector Working Groups who provided immeasurable technical inputs and helped in the drafting of the plan.

Special thanks to the technical team led by Ag. Director, Socio-Economic Planning, Stanlus Matheka and comprising of Annastacia Muendo (Director Budget and Expenditure), John Karanja (Assistant Director Budget and Expenditure), Christopher Yulu (Director Monitoring and Evaluation), Amos Bitok (Senior Economist), Nathan Wahome (Economist), Jacob Kyungu (Economist), Richard Mwendwa (Budget Officer), John Nyamai (Budget Officer), Jeremiah Mutunga (Budget Officer), Janet Mutua (Economist), Benjamin Mengo (M&E), Madeleine Mbatha (M&E), Rose Mutua (M&E), Ruth Mwende (M&E), Francis Mutie (M&E), and Obadiah Kithome (M&E). I appreciate your technical input and hard work in the drafting and finalization of the ADP 2023-24.



BONIFACE MUSYOKI MUTUA
CHIEF OFFICER – PLANNING, BUDGET, REVENUE, MONITORING AND
EVALUATION

FY 2023-24 ANNUAL DEVELOPMENT PLAN

EXECUTIVE SUMMARY

The County Annual Development Plan (CADP) 2023/2024 is the first Annual Development Plan implementing the County Integrated Development Plan 2023/2027. It is developed during a time of transition for both the National and County Governments. The plan outlines the County Government's priority strategic interventions and programmes that will be implemented in the FY 2023/24. The plan is prepared in adherence to provided guidelines by the National Treasury and State Department of Planning and the attendant legal provisions in the Public Finance Management Act 2012, Section 126, and in accordance with Article 220 (2) of the Constitution of Kenya, 2010.

The Makueni County Annual Development plan has taken into consideration the aspirations of the county's long-term vision of 'A prosperous value-based County with a high quality of life'. The plan is structured along international and national plans including the United Nations Sustainable Development Goals (SDGs), Kenya Vision 2030, Makueni Vision 2025, and the County Spatial Plan 2019-29.

The plan has outlined six key objectives aligned to the county sectors. These include:

1. To enhance universal water access in the county;
2. To increase industrialization and enterprise development by creating a conducive environment for investment and employment creation;
3. To improve urban and rural infrastructural development socio economic transformation;
4. To enhance access to quality and affordable health services; and
5. To increase sustainable agriculture production, value addition and market access for targeted value chains

The achievement of the set objectives will be driven by investment in the productive agricultural value chains and strengthening of strategic partnerships in development. A well-developed multi-sector approach to resource mobilization and a resilient community against disasters and shocks.

The Annual Development Plan is themed '**Enhancing efficiency for economic growth and community resilience**'. This is informed by the frequency of shocks that have affected communities within the past few years ranging from COVID-19, the current drought being experienced and the economic growth struggles. In spite of this, the county envisages an environment that will support the communities in building resilience under environment that is efficient and offers space for decent economic growth. The key outcomes being pursued by the plan in achieving the theme include: Economic Growth; Poverty Reduction; improved environmental conservation; increased agricultural production and productivity; increased access to potable water; improved land tenure system; access to quality healthcare; and improved efficiency in public service.

The Annual Development Plan enablers towards realization of the theme are designed along six key areas. These include infrastructural development in rural and urban areas to improve access to Roads, Water and Sanitation, cooperative movement as a vehicle of rural transformation, youth empowerment and innovation, strengthening public finance management, public sector transformation with emphasis on performance for results and decentralization of services, and

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automation of revenue, human resources and county services to enhance transparency and efficiency.

The ADP has been organized in five Chapters. **Chapter one** presents an overview of the county including the demographic features, objectives of the plan, a review of national macroeconomic performance and outlook, the process of preparing the plan and the approaches for coping with the changing economic and financial environment. **Chapter two** reviews implementation of the FY 2021/2022 Annual Development Plan (ADP) providing achievements made, challenges faced in its implementation, lessons learnt and the proposed recommendations to guide future planning. **Chapter three** presents the sector strategic interventions that the government will implement in the fiscal year 2023/2024. It also provides the payments and grants that the government will expend over the fiscal year and the key capital projects proposed for implementation. **Chapter four** has the resource allocation framework for the plan with an analysis on the expected county revenue and modalities for resource mobilization. It also provides the development financing needs, indicative program costs, and a summary of risks, assumptions and mitigation measures. **Chapter five** explains the means of monitoring and evaluating the plan, and a summary of key indicators with the targets to be achieved once the plan is implemented.

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AGM	Annual General Meeting
AGPO	Access to Government Procurement Opportunities
AI	Artificial Insemination
AIDs	Acquired Immune Deficiency Syndrome
AMS	Agricultural Mechanization Service
APR	Annual Progress Report
APRM	African Peer Review Mechanism
ART	Antiretroviral Therapy
ARV	Antiretroviral drugs
BESP	Business Extension Service Providers
BOQ	Bill of Quantities
CFUs	Colony Forming Units
CGA	County Government Act
CHMT	Community Health Management Unit
CHS	Centre for Health Solutions
CHU	Community Health Units
CHV	Community Health Volunteer
CICs	Community Information Centres
CTTI	County Technical Training Institute
ECDE	Early Childhood Development Education
EPI	Environmental Performance Index
ESIA	Environmental and Social Impact Assessment
EU	European Union
FY	Financial Year
GBV	Gender-Based Violence
GBVRC	Gender-Based Violence Rescue Center
GIS	Geographic Information System
GMC	Government of Makueni County
HCW	Health Care Workers
HH	Household
HIV	Human Immune Virus
ICT	Information Communication Technology
ISO	International Organization for Standardization
ITN	Insecticide Treated Net
IWUAs	Irrigation Water Users Associations
KDSP	Kenya Devolution Support Program
KEBS	Kenya Bureau of Standards
KIRDI	Kenya Industrial Research and Development Institute

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KIMAWASCO	Kibwezi Makindu Water and Sanitation Company
KIPI	Kenya Industrial Property Institute
KNBS	Kenya National Bureau of Statistics
KTB	Kenya Tourism Board
KWS	Kenya Wildlife Service
LAPC	Land Applications Processing Committee
M&E	Monitoring and Evaluation
MBONWASCO	Mbooni Water and Sanitation Company
MoU	Memorandum of Understanding
MSMEs	Micro, Small, and Medium Enterprises
MTEF	Medium Term Expenditure Framework
NEMA	National Environmental Management Authority
NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organization
NHIF	National Health Insurance Fund
NOLWASCO	Nolturesh Loitoktok Water and Sanitation Company
OSR	Own Source Revenue
OVC	Orphaned Vulnerable Children
PPE	Personal Protective Equipment
QMS	Quality Management System
REREC	Rural Electrification and Renewable Energy Corporation
SDU	Service Delivery Unit
SGM	Special General Meeting
SGR	Standard Gauge Railway
TB	Tuberculosis
TRA	Tourism Regulatory Authority
UHRIS	Unified Human Resource Integrated System
WOWASCO	Wote Water and Sanitation Company

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

The Constitution of Kenya Article 220 (2), provides for national legislations that shall prescribe the structure of the development plans and budgets of counties. The legislation that prescribes this structure includes the Public Finance Management Act (PFMA 2012) and the County Government Act (CGA 2012). These legislations present the basis for the preparation of the development plans which include the Annual Development Plans in the county. These plans guide prudent resource allocation and prioritization of needs to realize the county’s development agenda. The Annual Development Plan 2023/24 is the first annual plan implementing the County Integrated Development Plan 2023-2027.

This Annual Plan has taken into consideration the county long term development plans including the Makueni County Vision 2025, draft County Sector Development Plans 2020/2030, and the County Spatial Plan 2019/2029. The plan has also considered priorities set out in the fourth medium-term public participation for the implementation of the Kenya Vision 2030. The Plan provides for cascading of the plan to the annual budget, work plan, and the performance contracts signed by all County Departments and Agencies. Figure 1, presents the linkage between the Annual Development Plan and other county and national development plans and budgets.

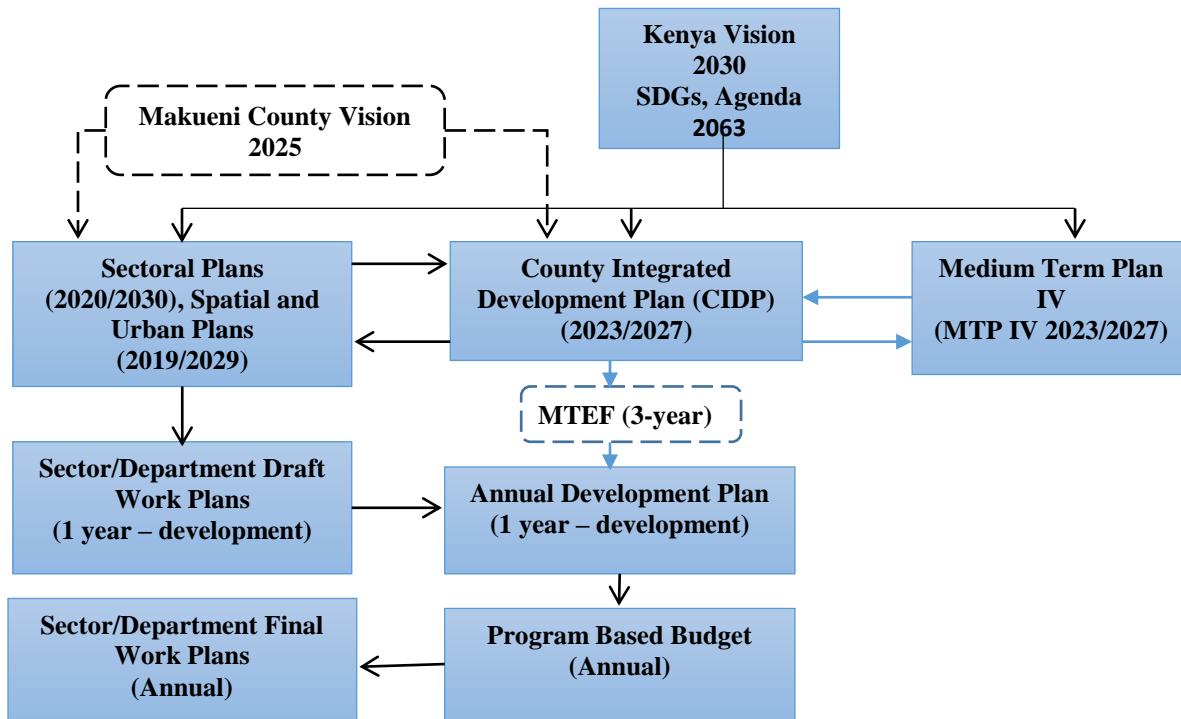


Figure 1: ADP Linkage with other plans

CHAPTER ONE: INTRODUCTION

This chapter presents a description of the county detailing the basic information, linkage with the CIDP 2023-2027, national macroeconomic performance, national and county economic outlook, approaches for coping with changing economic environment, and the process adopted to prepare the Annual Development Plan.

1.1. Overview of the County

Makueni County is one of the forty-seven counties in Kenya situated in South Eastern part of the Country. It borders Machakos to the North, Kitui to the East, Kajiado to the West, and Taita Taveta to the South. The county is located between Latitude 1° 35' south and Longitude 37°10' east and 38° 30'. It covers an area of 8,176.7 KM² with a population density of 121 persons per square kilometer (km²).

The County lies within the arid and semi-arid zones of the Eastern region of Kenya. The land rises slightly below 600 meters above sea level in Tsavo at the Southern end of the County to 1900 m above sea level in Mbooni Hills. The Southern part of the County is a low-lying grassland, which receives little rainfall but has a potential for livestock production, beekeeping, and horticulture production along the river basins. The Northern part of the County is hilly with medium rainfall and has potential for food crop production, dairy, horticulture, and coffee production. The major physical features in the County include: the volcanic Chyullu hills in Kibwezi East Sub County; Mbooni Hills in Mbooni Sub County; and Kilungu and Iuani Hills in Kaiti Sub County

1.1.1. Demographic Features

The population for Makueni County in 2019 based on the census is 987,653 comprising of 489,691 males and 497,942 females. The county covers an area of 8,176.7 KM² with a population density of 121 persons per square kilometer (KM²).

Table 1: Population Distribution by Age Cohorts

Age Cohorts		2019 Census	Proportion of the Population
Under 5	0 – 4	117,576	12%
ECDE population	4 – 5	41,605	4%
Primary school	6 – 13	199,392	20%
Secondary school	14 – 17	108,237	11%
Youth	18 – 35	268,765	27%
Tertiary training	18 – 22	91,777	9%
Youth out of school	23 – 35	176,988	18%
Working population	18 – 64	495,729	50%
Voting population	18+	562,420	57%
Elderly	65 +	66,691	7%

Source: KNBS (2019)

Under Five

The population of children under five in the County was 117,576 which represents 12% of the total population as of the 2019 census report. This age group constitutes the population of children that requires the assistance of primary healthcare givers who will monitor their well-being as well as administration of the immunization schedules. This age group requires proper

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nutrition in their diets and exclusive breastfeeding for the first six months to help boost their immune system, physical growth, and cognitive development.

Pre-primary and Primary Age Group (4-13 years)

Children in this cohort start their Early Childhood Development Education (ECDE) by the age of 5-6 years which forms the basics of their education. This age group is in their formative age in their education where implementation of Early Childhood Programmes is guided by the Competency Based Curriculum (CBC). The government, therefore needs to provide adequate learning infrastructure and skilled personnel in the schools. As the group of children transit to the primary level, investment in school infrastructure in a bid to implement the CBC curriculum. Since this cohort consists of teenagers, sensitization on sexual and reproductive health, drug and substance abuse and mentorship programs need to be initiated.

Secondary Education (14-17 years)

This age group consists of the children that advanced from primary school. This group needs motivation in their studies and career guidance when selecting their possible courses to undertake when they advance to tertiary education. They also require intense guidance and sensitization on sexual and reproductive health as well as drug and substance abuse.

Youthful Population (18-35 years)

The Youth comprises all the students in tertiary institutions, the drop-outs, and those out of school which represent 27% of the total county population. The government needs to develop a conducive environment for investment and innovation to provide adequate employment opportunities. The government also needs to invest in skills training of the youth for the purposes of creating a large pool of skilled personnel able to actively participate in growing the economy.

Working Population (18-64 years)

The working population in the County comprises about 50% of the total County population as at 2019. The County has a dependency ratio of 1:1 and this cohort entails the people who are depended on by the minors and the elderly, they also form an important part of the county economy by steering the investments in the county. The county aims at advancing labor laws in collaboration with national agencies as well as providing measures to ensure the working population benefit from decent work and working environments. The government will also invest in adequate training and skill development infrastructure to enable the workforce to advance their skill sets.

Elderly Population (65+)

The elderly population comprises 7% of the total county population. The sizeable proportion is attributed to improving diets and proper care from their families. The county government will enhance access to medical services through NHIF subscription and free medical care through a universal healthcare program.

1.2. Objectives of the FY 2023/24 ADP

The Annual Development Plan FY 2023/2024 is the first plan developed to implement the CIDP 2023/2027 and is aligned to the Makueni County Spatial Plan; Makueni Vision 2025 and the Governor's manifesto. The following are the key objectives of the FY 2023-24 ADP;

1. To enhance universal water access in the County

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2. To increase industrialization and enterprise development by creating a conducive environment for investment and employment creation.
3. To improve urban and rural infrastructural development socio economic transformation.
4. To enhance access to quality and affordable health services
5. To increase sustainable agriculture production, value addition and market access for targeted value chains

1.3. Annual Development Plan Linkage with CIDP

The Annual Development Plan 2023/2024 is the first plan developed to implement the County Integrated Development Plan (CIDP) 2023/2027. It takes into consideration proposals from public engagements by the national government on the Fourth Medium Term Plan 2023/2027 the County Vision 2025 and the County Spatial Plan 2019/2029. The ADP has been prepared with inputs and contribution from the county sector working group members.

The sectoral approach provides a good foundation for implementation of all devolved functions and brings together interrelated functions and sectors to work together in undertaking development. The approach enhances the whole-government approach in designing of transformative programs and projects to achieve the county long-term development objectives. The sectors structured to deliver the devolved functions are; Devolution; Agriculture, Rural and Urban Development; General Economic and Commercial Affairs; Water, Environment and Sanitation; Health Services; Roads, Transport and Public Works and; Social Protection, Education, Culture, and Recreation.

1.4. National Macroeconomic Performance

According to the Kenya Economic Survey 2022, the real Gross Domestic Product (GDP) grew by 7.5% in 2021 after contracting by 0.3% in 2020. The GDP is projected to grow at 5.5% in 2022. All economic activities in the country increased, with the exception of agriculture, forestry, and fishing, which had a 0.2% decline attributed to prolonged drought. In 2020, the COVID-19 pandemic had a significant impact on sectors, including transport, education and housing. Increasing oil prices led to high inflationary pressure hence negatively affecting the economy and depressed employment rates. Agriculture remains the biggest contributor to the GDP with a proportion of 22.4% contribution in 2021. Other sectors that supported positive growth in 2021 include manufacturing (6.9%), wholesale and retail trade (7.9%), real estate (6.7%), transport and logistics (7.2%), and financial and insurance activities (12.5%).

The Central Bank Rate (CBR) remained constant at 7 percent in 2021 with the broad money supply and overall liquidity increasing by 6.1 and 9.5 percent, respectively. The weighted average real interest rate for commercial bank deposits increased to 0.77 percent in 2021 from 0.68 percent in 2020. Interest rate on loans and advances rose from 12.02 percent in December 2020 to 12.16 percent in December 2021. Over the same period, inflation rose from 5.4 percent in 2020 to 6.1 percent in 2021, owing to increases in fuel and food prices. (Kenya Economic Survey, 2022).

1.5. National 2022/23 Outlook

Kenya's macroeconomic environment is expected to be stable despite the rising inflationary pressures, weakening Kenyan shilling against major currencies and the rising fuel energy costs. The presidential elections dispute currently in the Supreme court may slow down economic

FY 2023-24 ANNUAL DEVELOPMENT PLAN

activities especially if it drags longer than anticipated. The failure of the short and long rains and the prolonged drought is expected exasperate rise in food prices and the need for support to vulnerable groups in the Country. The agriculture sector which is the major economic activity in the Country is expected to underperform due to the inadequate rainfall experienced in the country. Natural resource conflicts are also expected to rise with the inadequate rainfall experienced across the country.

With the easing of the containment measures adopted to curb the spread of the COVID-19 pandemic, most economic sectors apart from agriculture are expected to rebound. The recently completed peaceful election is also expected to drive investor confidence in the country thus enhancing investments across sectors despite the petition in the supreme court.

1.6. County Economic Performance

The Gross County Product (GCP), evaluates the value of goods produced through production by economic agents residing in the County. The GCP was affected by the emergence of the Coronavirus pandemic which hindered most economic activities, with the government issuing travel restrictions and containment measures within the county and country at large. These restrictions made it difficult for businesses to operate due to most of the goods and services being affected by trade barriers.

Agriculture, Forestry and Fishing activities recorded the highest GCP in Makueni with a contribution of 29.5% to the total GCP as at 2020, despite the pandemic hindering most activities especially the transport sector. In 2021, the GCP slightly improved as attributed to the containment of the pandemic which saw most economic activities improve hence positively impacting the economic growth of the county.

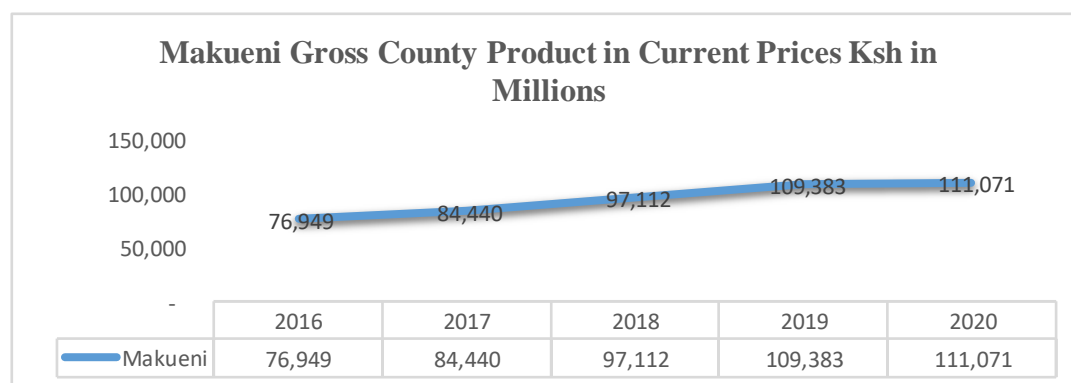


Figure 2: Makueni Gross County Product in Current Prices Kshs in Millions

Source: KNBS (2021)

1.7. Impact of National and County Economic Performance on Sectoral Outlook

The national macroeconomic performance and outlook over the medium term will impact the county in the key sectors directly linked and impacted by the national macroeconomic sectors such as agriculture, manufacturing, trade, transport and financial sector. The increasing oil prices and fluctuations in the international market and the ongoing conflict in between Russia and Ukraine projects to negatively affect the global supply and logistics chain for various

commodities. This greatly affects the manufacturing sector in the country and consequently the county which, the manufacturing sector has grown from Kshs 417 million to Kshs 5,165 million in 2020. The wholesale and retail trade at the national level grew by 7.9% in 2021 which impacts positively to the county outlook in wholesale and retail trade which accounts for 9% of the County Gross Product. With the projected growth, the key sectors poised to grow in the county are; wholesale, retail trade and repair of motor vehicles; transport and storage; manufacturing and other services. The risk to the outlook is the increasing fuel and food prices which risks pushing the households to deep economic shocks and impacting their capacity to recover. The specific county sectoral outlook and forecast is presented in the detailed sectoral analysis below;

a. Agriculture

Agriculture sector is the largest contributor to Gross County Product in Makueni County at 29.5%. Failure in the short and long rains has greatly affected food production in the County. There are rising cases of food and nutrition insecurity with more households unable to meet three meals per day. The county faces deteriorating food insecurity due to the ongoing rise in food prices and the failed rains. It is expected that the trend will continue owing to depressed rains in most food-producing areas in the Country.

b. Water

The county is facing possible drought with the possibilities of underground water sources and dams drying up. This will increase human-wildlife conflicts for communities living near the park in accessing the remaining few water resources. Households will also travel long distances to fetch water thus impacting on their ability to effectively participate in the economy. The county will engage stakeholders in disaster and risk management to mitigate the effects of water shortage through water trucking to vulnerable communities.

c. Trade and Industry

Wholesale, retail trade and repair of motor vehicle contribute 9% of the GCP. The number of licensed businesses grew from 38,121 in 2019 to 42,512 in 2020 signifying steady growth in this sector. The sector has made a slow recovery from the effects of COVID-19 and is expected to grow steadily over the year. The peaceful general elections have also provided a good trading environment which will enhance the county's ability to improve revenue collection for economic development.

1.8. Approaches to Coping with Changing Economic and Financial Environment

It is increasingly becoming very hard for governments and devolved units' world over and within our country to raise adequate resources which fully meet their needs as well as fight emerging diseases and the ever-increasing climate change. Efforts to mitigate most of these challenges have proven not adequate and there is a need to build the resilience of systems and households to withstand these emerging challenges. Adaptive measures which re-direct resources to priorities that have a wide range of interventions coupled with data-guided decision making form a key foundation for resource sharing and advancing accountability. To cope with the rising changing economic and financial environment, the government will;

- a) **Enhance investment in key agricultural value chains.** This will target smallholder households to increase their production to access the available market and supplement their household needs will in the short term enable households to increase employment and income generation.

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- b) **Strengthen stakeholder and development partner engagement.** Prudent and transparent financial management in the county has been a key factor in attracting donor support. The government will enhance efforts that increase openness and collaboration with all stakeholders to deliver development.
- c) **Strengthen community resilience to disasters and shocks.** The county is located in the arid and semi-arid region of Eastern Kenya and will adopt mechanisms to mainstream disaster risk reduction strategies and resilience building. New innovations that target adaptation to the changing environment will be promoted and cascaded to target most vulnerable communities and build more sustainable livelihoods.
- d) **Enhance external resource mobilization.** The government will invest in mobilizing external resources to bridge the financing gap in the implementation of the key priorities in the plan. These include Public Private Partnerships (PPP) as well as loans and grants.

1.9. The Preparation Process of the Annual Development Plan

The Multi-sectoral approach was adopted during the preparation of this ADP. This approach strengthens the ability of sectors to work together and identify areas of common interests and cross-sectoral linkages which is key in planning, budgeting and implementation. This approach has also helped leverage on the existing competencies within the government and reduce the silo approach and duplication of efforts in the implementation of programs and projects.

The plan has been prepared and aligned to global, regional, national, and county plans such as the Sustainable Development Goals (SDGs), Africa Agenda 2063, Kenya Vision 2030, outputs of Fourth Medium Term Plan public participation, and Makueni Vision 2025. County Sector Working Groups (CSWGs) considered priorities set out in the CIDP 2023/2027 in development of this plan. Consideration for set targets in the CIDP III was made to provide basis for implementation of this plan.

The CSWGs identified key sector development challenges and developed strategies that provide interventions towards solving identified issues. It also took into consideration recommendations to address implementation challenges that were experienced during the implementation of the County Integrated Development Plan 2018/2022 as well as the priorities in the Governor's manifesto. The preparation of the ADP took cognizance that FY 2023/24 is a transition year from CIDP 2018-22 to CIDP 2023-27. The strategies identified herein, therefore, take into consideration programmes and projects that are multi-year and new priorities from the sector working groups reports and public participation outputs.

The County Integrated Development Plan 2023/2027 public participation was undertaken in two levels; community participation and technical participation. Community participation involved open for a for communities across the wards giving inputs. Special interest groups participation was organized along representation from their unions/associations. Technical participation involved County Sector Working Groups at the Sub-counties as well as departmental technical officers. The hybrid participation adopted generated valuable information that guided the preparation of the CIDP III and CADP 2023/27.

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

This chapter presents a review of the implementation of FY 2021/2022 Annual Development Plan. It analyses key achievements, challenges, lessons learned and recommendations that have informed the preparation of ADP 2023/24.

2.1. Achievements in the Implementation of the Previous Annual Development Plan

2.1.1. Agriculture, Irrigation, Livestock, and Fisheries Development

Increased market access and product development were actualized through the processing of 619.305MT of mangoes into puree worth Kshs 44,589,960.00. The government sensitized 10,497 farmers on Global standards(KS1758) and issued 12,000 fruit fly traps to fruit farmers to assist in controlling fruit flies.

In order to promote production, certified seedlings were supplied, three cold storage facilities with a total holding capacity of 30 MT were enhanced, 2,833 soil conservators were trained, 240 leveling kits were purchased, four sand dams constructed and 771 farm ponds excavated. A total of 6,530 households adopted the “one-acre Rule” while 16,040 households benefitted from inputs to establish kitchen gardens.

To increase the area under irrigated agricultural production, a total of 186Ha: 42Ha in Utangwa, 44 Ha in Kyemwea, and 100 Ha along (River Athi) were put under irrigation and additional 26 irrigation sites were surveyed.

Promotion of agricultural modernization was done through: ploughing of 378 acres using machines leased from the AMS unit, harvesting and bailing of 5,360 bales and a backhoe purchased to enhance mechanization.

Agricultural extension services were intensified through; recruitment of 32 officers, training and equipping of 240 community extension volunteers, staff training and capacity development on new agricultural technologies. This led to attainment of 30 percent of the total farm families’ capacity built on various extension methods. The value of milk increased by 22 percent from Kshs 1.363b in 2020 to 1.665b in 2021 due to better prices in the country. Livestock disease control was enhanced through vaccinations of 14,460 cattle, 67,084 sheep, 1,267 and 192,946 chicken.

2.1.2. Trade, Industry, Marketing, Tourism, and Cooperative Development

In order to enhance fair trade practices; 3,350 weight and measures equipment were verified, 120 premises inspected, 30 cottage industries owners’ capacity build and four products certified. A tourism information centre was established at Wote Green Park. In cooperative development; four Co-operative societies were registered, 64 audited and 200 cooperative leaders trained to enhance management skills. The cooperative also recorded a turnover of Kshs. 249,609,388 which was 17% growth compared to FY 2020/21.

2.1.3. Water Resource Management

Increased access to water was actualized through: the construction of 23 earth dams, seven sand dams, distribution of 180 water tanks with a capacity of 5,000M³ to various groups across the

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county, distribution of water from 57 existing water sources, construction of 161 water kiosks/water points, installation of 120 storage tanks and drilling of 17 boreholes out of which 15 were equipped and utilized at point source. To Enhance water governance, 600 schemes representatives were trained on water legislative and regulatory frameworks in the county and country.

2.1.4. Environment Conservation, Climate Change Mitigation and Sand Authority

Sustainable use of natural resources was achieved through: gulley rehabilitation which entailed planting of 3,500 trees, construction of terraces, 10 farm ponds and construction of soil and water conservation structures. Environmental audits of 15 projects were done and 43 sensitization fora on environmental management and governance held. Sanitation was improved through construction of toilets in 12 market centers, purchasing of 11 skip bins and a skip loader.

2.1.5. Lands, Urban Planning and Development

In land use and management, a land-use policy was enacted and efforts made towards enhancing spatial planning, surveying, mapping and titling. On land tenure security, 25,063 tittle deeds were issued, three markets surveyed and 474 land disputes resolved across the county. There was strides toward improving urban planning and development. Enhanced urban infrastructure development was realized with the establishment of the Emali-Sultan Hamud Municipality; tarmacking of 1.1KMs and cabro paving 2,320M² of Wote municipality. There was also installation of 27 solar-powered high mast floodlights.

2.1.6. Health Care Services

The immunization coverage in the county improved from 93% to 94% while deliveries conducted by skilled personnel improved to 84% against a target of 72%. 64% of Pregnant mothers attended at least 4 Antenatal Care (ANC) visits against a target of 60%. 99 % of ANC mothers were supplemented with Iron Folic Acid (IFAS) while 77 percent of children of 6 to 59 months were supplemented with vitamin A. The target for the proportion of expectant women living with HIV currently on ART at 98% was attained while the proportion of positive clients linked to care improved from 95% in 2019 to 100% in 2022.

In public health, an additional 20 Community Health Units (CHUs) were established bringing the total to 240 from 220. Sanitation and hygiene in schools improved tremendously with 85% schools attaining required hygiene standards and 44 percent of school-going children dewormed. A total of 138 new villages were declared Open Defecation Free (ODF) bringing the total number of villages declared ODF to 813. Latrine coverage improved from 94% in 2019 to 97%.

Community awareness on the prevention of diseases and availability of health services was enhanced through 56 live local radio sessions interactions, 60 Non-Communicable Diseases (NCDs) campaigns were conducted with a total of 700,000 community members reached. 2,640 Community Health Volunteers (CHVs) were also trained on NCDs and prevention measures; and more than 69,500 Information, Education and Communication (IEC) materials disseminated.

Reporting timeliness and completeness of notifiable diseases was attained at 100 percent during the plan period which was attributed to intensification of disease surveillance and response.

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Makueni Care Scheme registered 9,853 households while NHIF coverage increased from 16% to 22% of county the population. In the plan period, 131 additional staff were recruited; 20 nurses, 13 clinical officers, 11 pharmaceutical technologists, and 13 laboratory technologists.

The government completed, equipped and upgraded eight health facilities of different levels. It also constructed and equipped mental and rehabilitation units at Makueni County Referral Hospital and Makindu Sub County Hospital Blood Satellite Centre.

2.1.7. Education and Sports

The quality of education was enhanced through: employment of 28 ECDE teachers, five County Technical Training Institute (CTTI) instructors, and capacity building of 2,431 ECDE teachers and 157 CTTI instructors. To ensure retention in school, 3,450 students were issued with bursaries and 522 students with scholarships.

Conducive learning environment was enabled by construction of 42 new ECDE centres and infrastructural works started towards upgrading one CTTI centre into a model status. Sporting activities were promoted by; levelling of 1 playing ground and supporting of community based league at ward level (*Ligi mashinani*) across the county.

2.1.8. Social Protection

Skill uptake amongst the Persons with Disability (PWD) in the county was enhanced through the operationalization of the PWD centre which has an enrolment of 79 trainees. To improve mobility and of hearing PWD, 564 were issued with assorted assistive devices, while 160 others were given grants to promote their income-generating activities.

Orphans and Vulnerable Children (OVC) were supported through issuance of food and non-food items, rehabilitation of streets children, management of children's issues, and advocacy of children's rights. A total of 2,300 children were reached representing 9.9% of the total population of OVC in the county.

2.1.9. Transport, Roads, Infrastructure, Energy and ICT

The road network connection in the county has significantly improved from 3,203 km in 2013 to 15,573 km in 2022. Road connectivity was enhanced through; opening and grading of 1,340.45 Kms, upgrading of 3.2 Kms to bitumen standards, upgrading of 117.1Kms to gravel standards and development of 230Ms of non-motorized transport systems. Drainage enhancement was done through; Installation of 478 gabion boxes, construction of 38 drifts, 1,500 meters of culverts and 500 catch water drains.

In energy development, 100 households were connected to power; 50 solar street lights, 36 electricity-powered streetlights, and 5 high mast floodlights were installed in urban and market centres. In ICT, 223 youths were trained on the *Ajira Digital* Program, 144 children trained in the Kids tech boot camp and 80 youths trained in additive manufacturing, an emerging technology.

2.1.10. Governance, Institutional Capacity, and Citizen Engagement

Transparency in the procurement process was enhanced by the continuous use of e-procurement and an open contracting portal. The sector developed County Statistical Abstract 2021 to

enhance reporting and indicator tracking. Citizen participation was enhanced through community involvement in the planning and budget processes, implementation of projects and programs, monitoring and evaluation, recruitment of staff, and the development of community-led development curriculum.

2.2. Challenges Experienced During the Implementation

The following challenges were experienced during the implementation of the ADP 2021/22:

- i. **Delay in disbursement of funds** from National Treasury hindering the timely implementation of legal frameworks and projects;
- ii. **Human resource capacity gaps** such as understaffing, inadequate succession management planning compounded by restrictions on new recruitment and natural attrition have resulted to a shrinking workforce, shortage of skills thus translating to high workloads;
- iii. **Inadequate intra and inter synergies among the sectors** in project planning and implementation which has hindered the creation of synergy towards faster project implementation and realization of results;
- iv. **Inadequate mainstreaming of climate change issues across the sectors has hindered the effectiveness of creating resilience.** The effect of climate change is having a toll on the gains made by the government across the sectors. Some of the notable effects are unpredictable weather conditions such as inadequate rains leading to drought which negatively affected agricultural production and water supply, increase in pests and diseases incidences leading to low yield production;
- v. **Weak implementation of policies and regulations.** Various county sectors have developed numerous policies, regulations and legal frameworks which are slowly being implemented so as to guide various sectoral activities, however there are some important regulations which are yet to be passed and implemented in order to guide and enhance the implementation of the sectoral functions; and
- vi. **Emerging diseases** such as COVID 19 which have negatively impacted the efficient delivery of government services, have caused a slow/delayed program implementation and affected working mechanisms.

2.3. Lessons Learnt

The following are some of the lesson learnt during the implementation of the ADP 2021/22:

- i. **Citizen engagement** through dialogue platforms for joint planning, monitoring and evaluating is critical for ownership of projects and promotes accountability and delivery of results hence improving the efficiency in prioritization and implementation of project activities;
- ii. **Strong inter-departmental relations** are necessary to create synergy towards faster project implementation and realization of results. This can be achieved through capacity building the Sector Working Group members and ensuring proper involvement and inclusion across the sectors. All county stakeholders and interested parties should be part of the multi-sectoral teams to ensure full implementation of a shared vision;
- iii. **Enhanced resource mobilization** and **Public-Private Partnerships** are key in addressing diminishing resources for the sector priorities;

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- iv. **Readjustments in line with COVID -19 challenges:** There is a need to adjust to the prevailing conditions to ensure proper delivery of government services; and
- v. **Climate change-related interventions** should be mainstreamed in all government projects/programs to ensure resilience, enhance productivity and mitigate any negative effects.

2.4. Recommendations

From the challenges faced and lessons learnt, the following recommendations has been made:

- i. **The multi-sectorial approach** in project planning, budgeting, and implementation in government is the only logical way to enhance synergies and cross-linkages for the relevant institutions/ departments;
- ii. Timely release of funds for efficient implementation of the planned programs. It is important to ensure that the disbursement of the exchequer is in line with the approved cash flow plans to minimize disruptions and delays in implementation of programmes and projects; and
- iii. There is need to develop and implement human resource management and align staffing needs and levels to core functions and mandate of the county public service.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents sector priority programs and projects for the implementation in the ADP 2023/24. The identified programs and projects contributes toward enhancing efficiency for economic growth and community resilience.

3.1. ADP Theme

The theme for the FY 2023/24 ADP is:

Enhancing efficiency for economic growth and community resilience

The theme emphasizes on the government’s commitment to sustain economic growth and enhance community’s resilience. The development strategies are structured along the key sectors in the county and aligned to United Nations Sustainable Development Goals (SDGs), Kenya Vision 2030, Makueni Vision 2025, the County Spatial Plan 2019-29, and CIDP 2023-27. The ADP 2023/2024 programs and projects will be implemented across the nine county sectors toward attaining the following key outcomes;

- i. Economic growth,
- ii. Poverty reduction,
- iii. Improved environmental conservation,
- iv. Increased agricultural production and productivity,
- v. Increased access to safe water,
- vi. Improved land tenure,
- vii. Access to quality health care and,
- viii. Improved efficiency in public service

3.2. FY 2023-24 Annual Development Plan Enablers

The preparation of this plan is guided by the following development enablers to attain the theme on *Enhancing efficiency for economic growth and community resilience*.

Infrastructure development for rural and urban areas improving access to

- Roads
- Water
- Sanitation

Cooperative movement as vehicle for rural transformation

Automation of county services

- County services

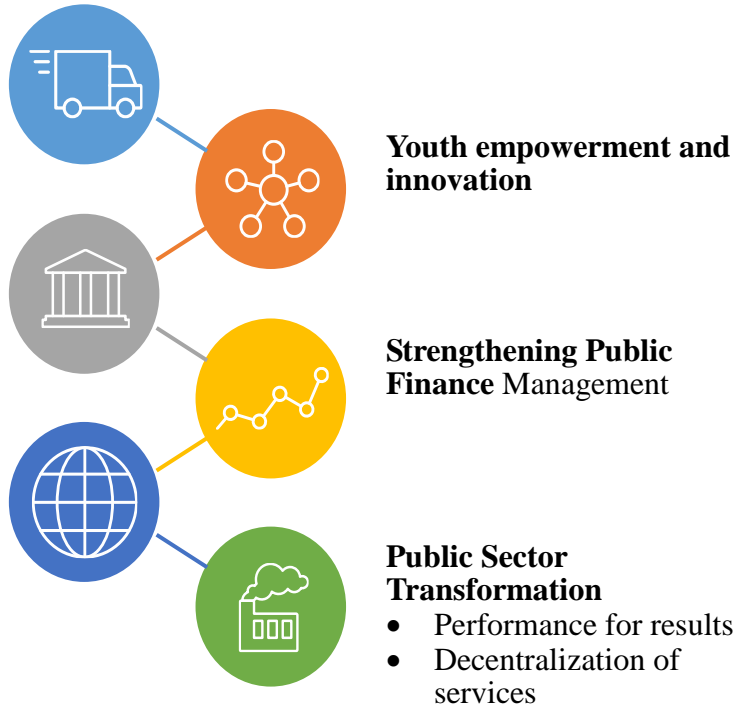


Figure 3:FY 2023-24 Development Plan Enablers

1. Cooperative Movement

The cooperative movement brings people together to pool resources for a common economic goal. The cooperative function supports all sectors of the economy through promoting fair distribution of resources and increasing household incomes, thus leading to healthy economy. The government will develop the cooperative sector as a tool for economic growth and rural development. Key to the process is the restructuring of cooperative development through; the operationalization of the Cooperative Development Fund (CDF) in the Cooperative Act, strengthening of the governance mechanisms through capacity building, and auditing of producer and marketing cooperatives to ensure compliance and competitiveness.

2. Automation of County Services

The government will automate county services and processes to enhance efficiency in the delivery of the public services. This intervention will be structured to enhance the uptake of ICT services in the development initiatives across the county. Central to automation of services will be innovation and enhancing of the ICT infrastructure at the decentralized levels. The government will upgrade the existing Community Information Centres (CICs) to include component of Service Delivery Centres.

3. Public Sector Transformation

The overall object for devolution is to deliver services at the lowest possible level. In the plan period, further decentralization of services will be a central pillar in the delivery of the development outcomes. The government will ensure resources and services are brought closer to the citizens by facilitate effective participation in decision making and implementation of programmes and projects with local homegrown solutions. This will help attain equity, effectiveness, responsiveness and efficiency in delivery of services. The government will improve mechanisms for resource allocation across geographical regions and sectors to ensure equity in development. The performance management will also be entrenched in the government service delivery mechanism to ensure departmental annual targets are properly set and their achievement fairly measured.

4. Youth Empowerment

The youth accounts for 26 percent of the county population and potential for demographic dividend for the county. On a deprivation analysis on Multi-dimension poverty on youth (18-34) carried out using the Kenya Integrated Household Budget Survey (KIHBS) 2015/2016 data in a Compressive Report 2020 by Kenya National Bureau of Statistics (KNBS), the labor force topped the level of deprivation among the youth at 75.4 percent, followed by high education (53.1 percent), source of lighting (49.4 per cent), and food security (45.9 per cent). The government will empower the youth by creating employment opportunities, reducing exposure to risks, enhancing their capacity and building their resilience to manage both economic and social shocks. To achieve this, the following interventions shall be pursued:

- i. Empowering youth participation in governance and leadership through capacity building and mentorship;
- ii. Training on market oriented curriculum and skills in the CTTIs to increase employability of the youth;
- iii. Strengthening youth led movements and networks as well as enhancing access to information and opportunities;
- iv. Promoting business mentorship programme and closely monitoring adherence of the affirmative action on the 30% procurement opportunities for the youth to enhance their participation in entrepreneurship; and
- v. Roll out youth employment programme targeting directly 10,000 youth linked to the various sectors such as agriculture, roads and infrastructure, service and ICT industry

5. Strengthening Public Finance

The government will implement interventions aimed at enhancing fiscal responsibility and accountability, strengthening financial governance, coordination and management, and promoting effective citizen engagement in planning and financial matters. Additionally, the government will enhance resource mobilization strategies targeting both own source and externally generated revenues. Prudent investment of the revenues to the respective areas of collection will also be utilized as incentive to enhance resource mobilization especially the urban centres.

6. Infrastructure Development

The government is committed to provide quality and adequate infrastructure. This will be done in partnership with the national government departments and agencies to develop major bridges and motorable roads, expand electricity connectivity and ICT connectivity in all public institutions. Improving road network connectivity to promote transport services within and outside the county through upgrading, rehabilitation and maintenance will be a priority over the plan period. In providing infrastructure services in the urban areas, the government will ensure improved transport services and quality water and sanitation services for the urban population.

3.3. Development Strategies

In the FY 2023/24, the government will pursue the following Sectoral strategies;

3.3.1. Water, Environment and Natural Resources Sector

The sector accounts for 0.6 per cent of the GCP. The current water demand in the county stands at 60,000M³/day while current production is 30,000M³/day leaving a deficit of 30,000M³/day. (Water Mapping Survey 2021). There are three urban water companies in the county namely:

- i. Wote Water and Sanitation Company (WOWASCO) which has 1,273 connections and a service area population of 81,728 out of which a population of 13,077 is currently served, translating to 16%;
- ii. Kibwezi Makindu Water and Sanitation Company (KIMAWASCO) which has 4,667 connections and a service area population of 285,530 out of which a population of 102,784 is currently served, translating to 36%; and
- iii. Mbooni Water and Sanitation Company (MBONWASCO) which has 1,044 connections and a service area population of 64,123 out of which a population of 14,720 is currently served, translating to 23%.

The sector guiding regulatory regimes are contained in various existing frameworks; The Constitution of Kenya, National water Act 2002 & 2016, Makueni County Water Act 2020, Makueni County water policy 2019, Makueni County Water Services Regulations 2020, Environmental Management and Coordination Act 1999 and its subsidiary regulations on waste management, wetlands, water quality & noise control, Makueni County Sand conservation and utilization Act 2015 amended 2022, Environment and Climate Change policy, and the Makueni County Climate Change Fund regulations. In addressing the climate change, the government has also put in place climate change governance interventions by establishing climate change structures such as the 30 Ward Climate Change Committees, the Makueni County Climate Change Fund Board (MCCCFB), the Climate Change Secretariat, and Climate Change Steering Committee.

Sector Development Needs

The sector is faced with the following development issues: inadequate access to potable water; weak governance systems of water resources; environmental degradation and unsustainable utilization of natural resources; low forest and tree cover, poor landscape restoration; inadequate sanitation infrastructure services; and climate change.

The Strategic Priorities of the Sector

To address the development needs mentioned above, the government will implement the following strategic interventions with the objective of attaining universal water access, improved sanitation services, enhanced environmental protection, proper landscape restoration, sustainable utilization of natural resources, improved forest and tree cover, and enhanced response to climate change footprints.

Strategic Intervention 1: Development of water harvesting, storage and distribution infrastructure

Water services is a devolved function which the government has invested heavily in efforts to improve access to improved water sources. The main programme has been *kutwiikany'a kiw'u* which entailed water harvesting and distribution. Despite the considerable milestones attained, there still remains opportunities to expand access to water. The government will implement the following priorities to enhance access to potable water:

- i. Construction of one mega earth dam project complete with irrigation and infrastructure development projects;
- ii. Construction two large dam of 750,000M³; Kiia Nzou earth dam in Kaiti Sub County and rehabilitation of Ndukuma earth dam in Makueni Sub County;
- iii. Feasibility study and construction of a 500,000M³ dam at the confluence of Muooni and Kikuu river;
- iv. Construction/ rehabilitation of 15 earth dams and ten sand dams;
- v. Development and distribution of 30 boreholes;
- vi. Pipeline extension from the existing water resources targeting 350 km of new pipeline;
- vii. Connect 40 urban centres/Markets with water;
- viii. Promote rainwater harvesting by the citizens;
- ix. Establishment of a water treatment facility; and
- x. Establish and operationalize the Makueni County Water Fund.

Strategic Intervention 2: Strengthening water resource governance structures

In the past, the water schemes have been mismanaged which the committees managing the schemes unable to sustain the operations of the schemes. In other instances, community members have donated land for construction of water infrastructure without the requisite transfer of ownership rights leading to conflicts over ownership and thus affecting service delivery. To improve on water management and governance in the county, the government will create and strengthen structures for water governance and enforce water legislative and regulatory frameworks through:

- i. Strengthening of the Makueni Rural Water Board to effectively perform its mandate;
- ii. Capacity building of 100 water management structures;
- iii. Implementation and enforcement of water related legislative and institutional frameworks; and
- iv. Enhancing and strengthening partnerships in the water sector by capacity building of water schemes on management of water resources as well as in the Water, Sanitation and Hygiene (WASH) programme.

Strategic Intervention 3: Improved access to sanitation and sewerage services

Eighty percent of the waste in the county goes to open dumping with minimal recycling and reuse. The government will improve sanitation and sewerage services through:

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- i. Facilitating collection of solid waste for 150 markets and support cleaning;
- ii. Establish 10 functional waste transfer stations established;
- iii. Developed and maintained one sanitary landfill;
- iv. Carry out feasibility studies on solid waste value chain;
- v. Construction of ten sanitation facilities across the county;
- vi. Surveying and beaconing of four dumpsites;
- vii. Fencing of two dumpsites; and
- viii. Constructing a Decentralized Treatment Facility (DTF) in Wote town.

Strategic Intervention 4: Promote sustainable natural resource utilization and environmental protection

The government will promote sustainable utilization of natural resources and conservation of the environment through:

- i. Strengthening 30 ward sand committees through capacity building on sand management and organize 2 sand stakeholders' engagements;
- ii. Designation of at least 3 sand harvesting sites in sand belts;
- iii. Carry out 60 community capacity building forums on sand conservation and utilization;
- iv. Enforcement of the Makueni Sand Conservation and Utilization Act, 2022 and its regulations;
- v. Developing a county forest and tree growing policy bill and an environment bill;
- vi. Implementing the environmental and social safeguards and education across the county;
- vii. Enforcement of devolved environment functions in the county;
- viii. Collaborating with partners to enhance wildlife conservation and management;
- ix. Undertake a feasibility study on sand value addition and other natural resource value chains;
- x. Construct 10 sand conservation structures;
- xi. Register groups involved in natural resource management; and
- xii. Map all the minerals in the county and develop mineral regulation

Strategic Intervention 5: Reclamation of forest cover and landscape restoration

The county has a forest cover of approximately 5 percent and 13 percent for tree cover with five gazetted forests (Mbooni, Kilungu, Chyulu, Makuli, Nzau) and 21 county forests (trust land).

The County will enhance forest cover and landscape restoration through:

- i. Survey and mapping 2 county forests;
- ii. Restoration of the Nzueni and Yekanga county forests;
- iii. Construction of 5 sand dams;
- iv. Pegging and restoring riparian land around 20 sand dams; and
- v. Rehabilitation of 100 Ha in the Mbooni hills land scape, the Chyulu Hills land scape and the Nzau-Makuli landscape;
- vi. Support restoration of 400 Ha of farm land and 10 Ha of degrade wet land;
- vii. Support formation and operationalization of community forest associations

Strategic Intervention 6: Strengthen institutions and coordination frameworks for climate change resilience and response

To strengthen the coordination frameworks for climate change response and management through the government will;

- i. Fund ten climate resilience projects developed by the ward climate change planning committees (WCCPCs),

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- ii. Develop and disseminate the climate change action plan and climate finance policy,
- iii. Capacity build six climate change structures,
- iv. Mainstreaming climate change and environment across the county departments and sectors,
- v. Map out climate change hotspots and their climate response plans,
- vi. Design and implement five innovative climate resilient projects integrating renewable energy, water harvesting, climate smart agriculture, forest management,
- vii. Develop mechanism for climate change knowledge management.

Table 2: Water and Sanitation Sector Alignment to Development Drivers

Key Area	Alignment/Cross Linkage
Cooperative development	Through the cooperative movement promote rain water harvesting through purchase of water tanks scheme
Youth empowerment and innovation	<ul style="list-style-type: none"> • Mobilize the youth for tree planting and nurseries • Introduce soil and water conservation as a component of training offered in CTTIs
Automation of county services	Automation of water billing process
Infrastructural development	Enhance investment in water infrastructure and pipeline
Strengthening public finance management	Establish and operationalize county water fund
Public sector transformation	Continually build the capacity of the technical officers in the environment, natural resources and water sector

3.3.2. Agriculture and Rural Development

Agriculture is the main economic activity in the county with 79 percent of the households involved in the activity. Cumulatively, agriculture and related activities accounts for 78 percent of the total household income. The sector contribution to the Gross County Product (GCP) increased by 20 percent from Kshs 32.51 billion in 2013 to Kshs 39.14 billion in 2020 (Gross County Product Report,2020). The sector priorities and interventions are geared towards achieving the county’s long term goal of increasing households’ income and establishing a food-secure county.

Sector Development Needs

The sector is faced with several development issues: declining agricultural production and productivity; declining agricultural profitability and commercialization; and less vibrant cooperative movement. The causes of the mentioned development issues range from environmental, social to economic factors.

Sector Strategic Priorities

The sector has identified several strategies aimed at addressing the development issues mentioned above and increasing incomes from agricultural enterprises.

Strategic intervention 1: Re-engineering agricultural extension services for effective technology transfer.

Agricultural extension services play a key role in creating a pool of knowledgeable and skilled farmers who are able to improve production, productivity, food security and livelihoods. It also creates a platform for technology transfer and standardization of production and maintenance of

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quality agricultural output. Extension services are the main driver towards dissemination and adoption of appropriate farming technologies and techniques. The county is faced with challenges of inadequate extension services delivery which is attributed to few extension officers, high rates of staff exit from the department and mobility challenges for the officers. To address the above issues, the government will:

- i. Recruit agricultural extension services officers;
- ii. Train 1,423 farmers on range and grassland management;
- iii. Train 77,400 farm families on integrated pest management;
- iv. Train 38,700 farmers on climate smart agriculture technologies; and
- v. Promote adoption of disruptive agricultural technologies and access to e-extension services by 77,400 farm families.

Strategic Intervention 2: Strengthening pest and disease control and management

Proper pests and disease control ensures quality produce and reduces pre and post-harvest losses. The government purchased and equipped an ambulatory vehicle in effort to improve on disease surveillance. There is also established a first level veterinary laboratory at the county headquarters for sample processing and referrals. The sector prioritizes the following activities in the plan period:

- i. Capacity building all agriculture based cooperatives and common interest groups on integrated pest and disease management;
- ii. Strengthening the disease surveillance system and data management;
- iii. Vaccinating of approximately 355,973 of livestock;
- iv. Ensuring compliance to sanitary and phyto-sanitary measures;
- v. Promoting Certification of 10 farms as pest and disease free; and
- vi. Implementing the One Health Concept approach towards disease management in the county.

Strategic Intervention 3: Promoting smart agriculture

Climate change has led to threats that directly and indirectly affect agricultural production and productivity. Such threats include frequent and prolonged droughts/famines, floods, harsh weather conditions, and insurgence of pests and disease among others. The government will promote good agricultural practices which will ensure sustainable agro-production and curb the adverse effects of climate change. These measures include:

- i. Enhancing soil and water conservation measures in 2,000 Ha across the county;
- ii. Engage 9,675 farmers in resilient agriculture & livestock enterprises;
- iii. Integrating agro-forestry in all agro-ecological zones targeting 2,000 farmers;
- iv. Establishing 200 agro-forestry nurseries;
- v. Support farmers in development of 400Km of soil and water conservation structures;
- vi. Promote adoption and development of 1,500 Ha under soil and water conservation structures;
- vii. Strengthening early warning systems through information packaging and sharing in collaboration with Kenya Metrological Department and National Drought Management Authority (NDMA); and
- viii. Promoting integrated farming system through bee-keeping and development of orchards.

Strategic Intervention 4: Promoting proper handling, storage and aggregation of farm produce

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Lack of proper handling and storage of agricultural produce account for approximately 30 percent of pre and post-harvest losses. Reversing this trend will improve food security as well as enhance quality of the crop and livestock products. The government will:

- i. Support farmers in accessing post-harvest handling and storage materials;
- ii. Revive and operationalize post-harvest, storage and value addition infrastructures in the county; and
- iii. Establish aggregation centres using modern technology and innovation such as solar powered and automated management systems in the aggregation centres along the key value chains.

Strategic Intervention 5: Diversification of agriculture

The 2019 Kenya Population and Housing Census (KPHC), shows that 3,371 households grow coffee, 4,293 grow macadamia nuts, 34,107 grow avocados while 1,564 grow cotton. Coffee production has been on decline because many farmers abandoned the production of the crop and took other crops such as macadamia and avocado. In 2021, the county produced 252.954 MT of coffee which was a decline from 339.485 MT in 2020, and 482.424 MT in 2019. The decline in coffee production is attributed to challenges such as a coffee cooperative societies poor governance and conflicts, lack of transparency and huge unpaid bank loans and debts as well as high cost of farm inputs. There are also high costs of operations and maintenance of the factories coupled with unskilled coffee processing personnel and unstable international coffee prices.

In order to revive the coffee industry in the county, the government will:

- i. Conduct forensic audits to check on governance and transparency issues in the cooperative societies;
- ii. Support farmers with subsidized farm inputs such as fertilizer;
- iii. Intensify farmers' education and capacity development on modern coffee farming methods; and
- iv. Source for good coffee market for the farmers.

Strategic Intervention 6: Enhancing agricultural inputs and credit

Access to quality inputs such as certified seeds and agrochemicals among other inputs is key to increased agricultural production and productivity. The government will implement strategies aimed at enhancing access to farm inputs and affordable credit and finance. These will be done through the support of the producer cooperatives to:

- i. Establish and implement a county farm input e-voucher subsidy targeting 50,000 farmers;
- ii. Create linkages with financial institutions for tailor made agricultural financial products;
- iii. Organize producer organizations to benefit from economies of scale through bulk procurement of inputs from manufactures; and
- iv. Incentivize the private sector to expand and provide subsidized mechanization services.

Strategic Intervention 7: Enhance agricultural mechanization services

The government will promote mechanized agriculture to increase the production and productivity in the sector. This will be done by increasing access to agricultural mechanization services through:

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- i. Profiling and building capacity of tractors and machinery owners to provide mechanized services such as plowing, ripping, baling, pond excavation among others;
- ii. Encouraging farmers to adopt the mechanized agriculture to help cut cost of production; and
- iii. Supporting the Agricultural Mechanization unit to reach at least 10,000 farmers in their services and improve their collection to Kshs. 10M.

Strategic Intervention 8: Integrated irrigation development

Makueni county has huge underdeveloped potential for irrigated agriculture. In the plan period 2022/23, the government had budgeted to carry out a baseline survey for identification of existing, dormant and potential areas for irrigation. In order to intensify irrigated agriculture and reduce overreliance on rain fed agriculture, the government in FY23/24 will:

- i. Survey, design and develop one irrigation potential sites based on the baseline survey;
- ii. Rehabilitate two existing irrigation schemes in the county;
- iii. Promote run-off water harvesting for crop production for farming households;
- iv. Promote irrigated agriculture through farm ponds and train households to establish kitchen gardens; and
- v. Facilitate knowledge sharing through farmer field days and demonstration farms in farms where farmers practice irrigated agriculture.

Strategic Intervention 9: Promote value chain development of key crops and livestock

The government has identified six main value chains that have been promoted due to their comparative advantage in the county. These value chains include mango value chain, green grams' value chain, tomato/horticulture value chain, indigenous chicken value chain, dairy value chain and honey value chain. The specific interventions to be undertaken in the FY 2023/24 plan period include: -

- i. Promotion of dairy production, processing and marketing through strengthening dairy cooperative movement and supporting Kathonzweni and Kikima dairy processing plants;
- ii. Support genetic improvement (AI programme) by carrying out inseminations;
- iii. Promotion of poultry production, processing and marketing through breed improvement;
- iv. Promotion of pulse production, processing and marketing through purchase, processing and sale;
- v. Promote production, processing, and marketing of cereals in the county;
- vi. Promote production, processing and marketing of fruit in the county;
- vii. Enhance operations at Makueni Fruit Processing Plant at Kalamba;
- viii. Promotion of meat value chain (beef, pork and chevon) targeting 115,000 farmers through breeding, feeding management and marketing;
- ix. Promotion of honey production, processing and marketing by capacity building of 13,000 bee farmers and linking them to honey markets;
- x. Promote development of aquaculture value chain;
- xi. Promote development of industrial crop value chain in the county;
- xii. Promotion of vegetables production, storage and marketing;
- xiii. Support production, processing and marketing of cassava; and
- xiv. Construction of an RTD store and installation of a chiller.

Strategic Intervention 10: Promotion of Agric-entrepreneurial skills

The government has established a model Agriculture Training Centre(ATC) at Kwa Kathoka by constructing and equipping workshops, establishment of a fisheries hatchery, livestock feeding

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unit, tree nursery as well as the construction and equipping of a dairy unit. This model training centre supports training of trainers in improved value chain curricular for mango, avocado, dairy, aquaculture & French beans as well as animal feed formulation.

The government has also trained and supported farmers to come up with business plans for their enterprises and supported the establishment of innovations in cottage industries. In order to impart more and modern Agric-entrepreneurial skills to farmers, the government will:

- i. Upgrade the Makueni ATC to an Agricultural Technical Vocational Education Training (ATVET) center through the construction of more workshops and boarding facilities to implement agribusiness incubation programmes;
- ii. Utilize the County Technical Training Institutes (CTTIs) as avenues for training farmers linked to the ATC;
- iii. Support development of farm business plans targeting 5,000 farm families.

Strategic Intervention 11: Promote agriculture insurance

The county has experienced limited access to agriculture insurance with only 5,000 farmers subscribed to agriculture insurance programme. The government will thus promote an agriculture insurance mechanisms covering both livestock and crops from adverse weather effects and pandemics such as disease outbreaks. This will be achieved through the promotion of outreach on crop and livestock insurance programme.

Strategic Intervention 12: Strengthen governance and capacities in co-operatives

The government seeks to enhance interlinkage between agricultural production and access to aggregation and value addition through cooperatives. As producers enhance their abilities to make decisions together through Sacco and cooperatives, measures to manage interaction between members and the management teams becomes a key component in advancing proper governance systems. The cooperative development has been prioritized as a key driver in the plan period. The government will strengthen governance and capacities in cooperatives by:

- i. Supporting cooperatives to enhance their capacity in production, aggregation and marketing of agricultural produce;
- ii. Operationalizing Cooperative Development Fund (CDF) in the Makueni County Cooperative Act, 2018;
- iii. Carrying out cooperative audits and inspections;
- iv. Supporting digitalization and data management in 30 co-operatives;
- v. Supporting AGMs/SGMs to ensure management compliance;
- vi. Promoting and registering 10 new co-operatives; and
- vii. Training Cooperatives management committee members and co-operative members.

Table 3: Agriculture and Rural Development Sector Alignment to the development drivers

Key Area	Alignment/Cross Linkage
Cooperative development	<ul style="list-style-type: none"> • Re-engineering of agricultural extension services through the cooperative movement. The cooperatives will be empowered to drive and provide extension services to the farmers. • Capacity building of the producer cooperatives to address pest and disease control and management

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Key Area	Alignment/Cross Linkage
	<ul style="list-style-type: none"> • Provision of agricultural inputs • Promotion and development of value chains • Promotion of agriculture insurance through the cooperatives
Youth empowerment and innovation	<ul style="list-style-type: none"> • Promotion of agribusiness and entrepreneurship among the youth • Enhance extension provision by trained youth • Development of CTTIs as centers of innovation and training for farmers
Automation of county services	Automation of extension services
Strengthening public finance management	Facilitating access to affordable credit for farmers
Public sector transformation	<ul style="list-style-type: none"> • Recruitment of agricultural extension officers • Decentralization of services to the lowest level

3.3.3. Roads, Transport and Public Works

Roads, Infrastructure, Energy and ICT are key enablers of county economic growth. The road network connection in the county has significantly improved from 3,203Kms in 2013 to 15,573 Kms in 2021 according to County Statistical Abstract (CSA, 2021). The county government has increased kilometers of paved road network from 454 km to 934 km in 2022. The electricity connection is at 25 percent over the same period against the national average of 76 percent.

Sector Development Needs

The sector is faced with developmental needs which include but not limited to vandalism of roads, energy and ICT infrastructure, inadequate resources (financial and human capital), high cost of infrastructure (ICT, Roads, energy& Public works), encroachment of road reserves, high insecurity of land ownership and tenure, high rate of urbanization leading to pressure on infrastructure and social amenities, low uptake of renewable energy, substandard goods and services, and rapid technological changes.

Sector Strategic Priorities

The government will undertake the following priority strategic interventions to enhance access to safe and efficient infrastructure:

Strategic Intervention 1: Upgrading road infrastructure

The government will address the above needs in the plan period through improvement of road network, accessibility and interconnectivity. These will be realized through:

- i. Graveling and rehabilitation of 150 Kms of county road network connecting to the main road network and construction of 15 drifts. Investment in hilly areas will focus on construction of all-weather roads to ensure they are not washed away during the rainy season;
- ii. Carrying out periodic and routine maintenance of 900 Kms of County roads;
- iii. Improvement of road accessibility by opening 20 Kms of new roads;

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- iv. Excavation of 20 cut-off drains with capacity of 300 M³ and linked to agricultural farms to spur production through access to water for irrigation (green roads);
- v. Construction of 2 Kms of storm water and drainage works;
- vi. Cabro/ bitumen paving of town access roads (20 Kms);
- vii. Development of two detailed studies and design of key infrastructure projects; and
- viii. Construction of one transport and mechanical workshop.

Strategic Intervention 2: Affordable housing and sustainable living

An improvement in housing patterns is a key indicator of high quality of life, urbanization and livability of county urban areas. House construction has played an important role in economic growth through job creation, especially for unskilled labor. The government has improved its working environment through construction of offices at the Headquarters and sub-counties. The government will continue providing good working environment for all through construction of two county departmental headquarter (HQ) offices, and renovation, equipping and maintenance of existing county offices. The sector will also invest in low cost housing model and capacity build the community for adoption.

Strategic Intervention 3: Energy promotion and development

The use of solar for lighting has increased from 3.8% in 2013 to 73% in 2020 (Makueni County Energy Context Paper) while electricity connection increased from 4% to 25% over the same period against the National average of 76 percent. The government has partnered with Strathmore University to develop County Energy Plan that will spur the use, adoption and commercialization of green energy. To increase the green energy coverage across the county, the government will:

- i. Collaborate with the Ministry of Energy to extent power line, transmission line, transformer installations and distribution through the Rural Electrification and Renewable Energy Corporation (REREC) matching grant;
- ii. Facilitate PPP engagements to increase solar power production and distribution;
- iii. Install high mast floodlights and street lights in five urban areas;
- iv. Undertake green energy sensitization workshops per ward to enhance adoption of green energy across the county; and
- v. Collaborate with Rural Electrification Authority to connect power along Athi River belt to support farmers practicing irrigation along the belt with reliable power.

Strategic Intervention 4: ICT development

ICT is a key enabler of development in the county. To promote adoption and technology uptake, the government in collaboration with national government will;

- i. Construct, equip and operationalize three (3) model community information centres (CICs) to serve as centres of innovation and job opportunities for the youth;
- ii. Establish a sub county delivery centre (HUDUMA Centre) in one sub county
- iii. Connect public institutions (11 health facilities, schools, CTTIs, parks and market areas) along the fiber optic corridor with internet;
- iv. Support computer /digital skills among the ECDE pupils;
- v. Purchase of 566 network security licenses;
- vi. Equip and modernize the existing community information centres to support innovation in the county;

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- vii. Develop TORs for procurement and installation of an Enterprise Resource Planning (ERP) system;
- viii. Develop and implement relevant policy and legal frameworks on ICT;
- ix. Strengthen dissemination of county information through bulk SMS, website, interactive sessions in audio, visual, print and social media platforms;
- x. Capacity building county staff on ICT up-to-date technologies;
- xi. Creation of 3 public Wi-Fi hotspots;
- xii. Install 4 surveillance systems in strategic county buildings and establish one data recovery site.
- xiii. Expansion of the National Optic Fiber Backbone Infrastructure Connectivity (NOFBIC) to urban centers;
- xiv. Develop a state of the art teleconferencing facility at Wote social hall;
- xv. Roll out Kids-Tech, incubation and coders boot camp innovation programs to create high level of ICT, innovation and creation of jobs for the youth;
- xvi. Establish an E-waste management and aggregation centre in Wote;
- xvii. Dispose 600 ICT equipment within the county through the E-waste management system; and
- xviii. Develop master plan to help in operations ICT

Table 4: Road, Transport, Public Works Sector Alignment to Development Drivers

Key Area	Alignment/Cross Linkage
Cooperative development	Mobilize adoption of clean energy through the cooperatives, members to access credit to install solar power at households and business premises.
Youth empowerment and innovation	Engagement of youths in labor based infrastructure works to earn income.
Automation of county services	Automation of services.
Strengthening public finance management	Facilitating access to affordable credit to access green energy for households and institutions.
Public sector transformation	Recruitment of officers and decentralization of services to the lowest level.

3.3.4. Health Services Sector

The goal of health sector is to provide equitable, affordable and quality healthcare to all citizens. The government has focused on strengthening and scaling up cost-effective, preventive and Promotive healthcare system with special attention to controlling communicable and non-communicable diseases, improving reproductive health, child-health and emergency services. Other focus areas are healthcare financing, improvement of the health infrastructure and provision of medical equipment.

Sector Development Needs

The health sector is faced by various needs which include; increasing incidences of communicable and non-communicable diseases; inadequate resources (human capital & financing), knowledge gap among the community members; inadequate health commodities; negative cultural practices leading to poor health seeking behavior; inadequate infrastructure and

equipment; emerging diseases such COVID 19; negative effects of climate change and dwindling donor support.

Sector Strategic Priorities

The government will implement the following strategic interventions in collaboration with non-state actors, national government departments and agencies towards equitable, affordable and quality healthcare to all citizens:

Strategic intervention 1: Enhancing access to preventive and Promotive healthcare services

To ensure healthy population and prevent the occurrence of disease incidences, the government will enhance access to Preventive and Promotive healthcare services through the following interventions:

- i. Improve county immunization coverage;
- ii. Increase uptake of reproductive health services through On Job Training (OJT) and mentorship to Health Care Workers (HCW) on reproductive health;
- iii. Strengthen screening services and awareness creation for prevention and early detection of NCDs;
- iv. Carry out growth monitoring and deworming in ECDE & day care centers;
- v. Improve psychosocial counseling services;
- vi. Train CHVs on child nutrition;
- vii. Train health personnel on baby friendly community initiative and baby friendly Hospital initiatives and Integrated Management of newborn and childhood illnesses;
- viii. Train health personnel on KEPI operational level;
- ix. Carry out family planning awareness in schools;
- x. Train providers of family planning on basic and need for reporting;
- xi. Carry out community awareness campaigns on WASH
- xii. Promote school sanitation and hygiene;
- xiii. Intensify disease surveillance and response; and
- xiv. Capacity build health workers on RMNCAH services and policies.

Strategic intervention 2: Strengthening community health strategy

The community health strategy is central in promoting primary healthcare and enhancing access to healthcare services. The government will strengthen the community health strategy by:

- i. Establishing 10 new Community Health Units (CHUs);
- ii. Train the CHUs on basic and technical modules;
- iii. Operationalize the PCN concept;
- iv. Map out HHs against the existing CHUs;
- v. Support the CHUs on a result based stipend;
- vi. Equipping Community Health Volunteers with identification badges and kits; and
- vii. Equitably staffing the CHUs.

Strategic Intervention 3: Strengthening curative healthcare services

The government overall objective is to strengthen the treatment process and reduction of suffering from diseases, disease control to ensure quality service, and optimal healthcare services. This will be achieved through:

- i. Strengthening of curative services that will ensure access to essential and specialized clinical services;

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- ii. Enhancing the diagnostic capacity by constructing specialized clinics units such as psychiatrist unit, cancer care units,
- iii. Establishment of laparoscopy tower at the MCRH;
- iv. improving the accessibility and affordability of health products and technologies;
- v. Purchasing of 6 ambulances;
- vi. Establishing and operationalizing youth friendly clinics;
- vii. Operationalizing of the 24 hrs. Model Health centres in the Wards;
- viii. Constructing maternity wing at Sultan Hamud Hospital;
- ix. Equipping theatre at Kibwezi; and
- x. Equipping Makueni Level 5 Hospital with specialized units for diagnostics and treatment including an endoscopy tower, oncology unit, renal unit, CT scan centre, radiology services, model laboratory, and MRI machine.

Strategic Intervention 4: Enhancing rehabilitative healthcare services

The government will enhance rehabilitative healthcare services through:

- i. Creating awareness, conducting physiotherapy, orthopedic and occupational therapy services; and
- ii. Supply of health commodities and distribution of rehabilitative equipment and appliances.

Strategic Intervention 5: Improving health facility infrastructure and services

The government has increased health facilities from 109 in 2013 to 237 in 2022. To ensure efficient and effective access to healthcare services, the government will continually renovate, upgrade, staff, and equip health facilities.

Strategic Intervention 6: Enhancing adoption of ICT in Healthcare

Adoption of technology in healthcare is rapidly taking root. The government will incorporate ICT in provision of healthcare services to enhance equity in access to healthcare services. The government will also enhance adoption of ICT by automating inpatient documentation, drugs management and records maintenance in all hospitals.

Strategic Intervention 7: Health financing to accelerate Universal Health Coverage

Health care financing is critical towards attaining Universal Health Coverage through improvement of effective service coverage and access to health insurance. Over the plan period, the government will:

- i. Deepen access to health insurance with emphasis on NHIF and Makueni Care;
- ii. Remodel Makueni Care to improve sustainability; and
- iii. Collaborate with development partners to incentivize healthcare coordination and improve quality of healthcare.

Table 5: Health Sector Alignment to the Development Drivers

Key Area	Alignment/Cross Linkage
Cooperative development	Through the cooperative movement sensitize and recruit members to NHIF and Makueni Care
Youth	Provision of youth friendly services and recruitment of youth as

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empowerment and innovation	community health volunteers
Automation of county services	Automation of health services and introduction of telemedicine
Infrastructure development	<ul style="list-style-type: none"> • Renovation, upgrading and equipping health facilities. • Improvement of infrastructure to health facilities including water, electricity and roads.
Strengthening public finance management	<ul style="list-style-type: none"> • Streamlining management of healthcare financing • Resource mobilization for healthcare initiatives including Public Private Partnerships
Public sector transformation	Recruitment of additional healthcare workers

3.3.5. Education and Social Protection

The goal of the sector is to empower society by providing services that promote economic and social development. According to the KPHC 2019 reports, the county has 36,369 people with disabilities, 66,691 elderly persons and 425,205 children aged 0-17years. The youth account for 26% of the total population in Makueni county.

Sector Development Needs

The sector is faced with a myriad of development issues namely; high dependency level at 71% against national level at 75.2% with children and elderly dependency ratios being 60% and 12% respectively which impacts negatively on financial and social welfare of the people; high prevalence of gender-based violence attributed to harsh economic situations in the county as well as drug and substance abuse; high unemployment levels; inadequate education infrastructural development; and low enrolment in CTTIs.

Sector Strategic Priorities

The functions in this sector are not fully devolved. The county government will implement strategies and interventions in collaboration with non-state actors, national government departments and agencies to complement its efforts towards social protection, education and training, sports development and youth empowerment. The government aims to create a cohesive and inclusive society by reducing exposure to risks, enhancing capacity of the vulnerable groups and building their resilience to manage both economic and social shocks. This will be implemented through the following initiatives:

Strategic Intervention 1: Enhancing county social protection.

The county government will collaborate with the national government to supplement on the social protection initiatives. This will be done through the following specific interventions:

- i. Initiate 60 Income Generating Activities (IGA) to vulnerable groups;
- ii. Support 3,000 of the vulnerable population with food and non-food items;
- iii. support 3000 elderly persons' access NHIF or Makueni care cover;
- iv. Establish one safe centres for the elderly deprived of housing;
- v. Support vulnerable groups through empowerment fund;
- vi. Support 50 PWDs with assorted assistive devices and 200 others with food aid and other non-food items;

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- vii. Organize for specialized training for the PWDs and engage sign language interpreters for them during county functions;
- viii. Coordinate social protection measures by enlightening the community on the existing national, county and other non-state actors' social protection safety nets;
- ix. Support IGA to vulnerable population by providing tools for trade to at least two organized groups per ward;
- x. Undertake counselling and capacity building of MARPs;
- xi. Carry out advocacy forums on birth registration rights; and
- xii. Construction of a boys' dormitory at Makueni Child Protection and Development Centre at Emali. This center is operated by the county government of Makueni in collaboration with Mully Children home.

Strategic Intervention 2: Enhancing Sexual and Gender Based Violence (SGBV) protection and mitigation.

The county government will heighten the fight against sexual and gender based violence through the following strategic interventions:

- i. Reduce the number of the reported through enhanced awareness through advocacy forums;
- ii. Establish one GBV recovery centres in sub county head quarter,
- iii. Train 120 Anti-Gender Based Violence (GBV) Champions on SGBV prevention and establish 30 SGBV committees at the ward level;
- iv. Upgrade emergency safe shelter for GBV survivors to raise its holding capacity from 14 to 30 survivors;
- v. Provide dignity packs to 3,000 vulnerable boys and girls;
- vi. Mentor 90 teen mothers in support groups;
- vii. Establish safe spaces and protection structures for children;
- viii. Carry out counselling of the under 18 years on appropriate health services; and
- ix. Support survivors' groups to start IGAs

Strategic Intervention 3: Support sport and youth development

The county has well organized community driven sport managed by Ward Sport Council in every ward elected by the various clubs within the ward. In developing sports, the government will establish and operationalize a county sports fund. The objective of the fund will be to facilitate growth of sports industry in the county. The revolving fund will establish sustainability mechanism from community, registration of clubs and sports bodies and licensing of sporting events and recreational facilities. The fund will be managed by a board consisting representation of sports council, government officials and externally sourced persons. The outcome areas for the fund will be provision of necessary equipment, training of key areas on coaching, referees and administration and management of clubs and sports council. This will be operationalized in collaboration with National Olympic Committee and Kenya Academy of Sports.

Other key measures to reengineer sports in the county will be:

- i. Establish Makueni *Michezo Awards Scheme/Gala* to award exceptional performance at the county, national and international level;
- ii. Complete and operationalize Makutano and Ngakaa Talent Centres;

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- iii. Rehabilitate or construct sanitation facilities in Ngai, Mulala, Manooni, Ikaa, Sultan Hamud and Munyuuka playgrounds;
- iv. Expose the county teams to elite levels through 3 sport leagues in three disciplines - football, volleyball and basketball;
- v. Train 500 referees and coaches on basic and advanced refereeing, coaching and sports administration;
- vi. Provide sports gear and equipment to ward and sub county level teams; and
- vii. Coordinate and the regulate sports and talent development activities in the county including ECDE centres and CTTIs.

On the youth development, the government will:

- i. Establish and operationalize 30 youth enterprises;
- ii. Upgrade Ujuzi teke teke programme for the youths;
- iii. Establish and operationalize youth empowerment centre; and
- iv. Incubate 3 youth groups businesses.

Strategic Intervention 4: Support CTTIs development

Empowered youth are an integral component of a developed society. The government has fostered youth employability and entrepreneurship through the youth empowerment and skills development programmes. During the plan period, CTTI trainings will be promoted to enhance equitable access to development opportunities for the youth. The county has 61 CTTIs which provide an opportunity for transformation as centres of innovation and service delivery in the community. The government will create a conducive learning environment and offer market oriented programmes in CTTIs through:

- i. Upgrading one CTTI to Model status – This encompasses construction of modern workshops fully equipped with modern tools and machines, modern and well equipped boarding facilities, kitchen, dining hall and recreation facilities;
- ii. Rehabilitation and infrastructural development at least 2 CTTIs;
- iii. Incorporate ICT trainings in the CTTIs;
- iv. Capacity building of 30 CTTI instructors on their area of specialization;
- v. Facilitating completion and operationalization of Makueni Training Centre-Nzeeni-(Makueni Training Centre-Nzeeni is a modern centre of excellence in building and construction. It aims to provide the latest technology in the construction industry specifically in carpentry and joinery, plumbing and masonry);
- vi. Facilitating capitation for 60 CTTI centres (4,500 trainees) to purchase teaching learning materials and modern tools; and
- vii. Support CTTIs to establish IGAs, carry out innovations, and organize trade fairs, and exhibitions.

Strategic Intervention 5: Support ECDE development

Early Child Development and Education focuses on pre-primary education and aims to holistically develop children's social, physical, emotional and cognitive needs. This promotes a solid foundation for lifelong learning and well-being of the child. The government will create a conducive learning environment and improve children's health by:

- i. Developing feasibility studies for establishment of 6 model ECDE centres. The model ECDE centre will encompass room for day care, an infirmary, kitchen, an extra room with mattresses for pupils to be taking a nap after lunch, equipped with outdoor play

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- equipment's and should be equipped with ICT gadgets for digital learning. The model centre will have facility for children living with disability;
- ii. Constructing 20 ECDE centres identified as priority across the county;
 - iii. Recruiting additional 20 ECDE teachers;
 - iv. Enhancing access to school feeding programme targeting 43,000 learners;
 - v. Enhancing supervision of curriculum implementation and quality assurance in all ECDE centres; and
 - vi. Facilitating capitation for 1,267 ECDE centres (43,000 pupils) to purchase teaching and learning materials, kiddy tables, chairs, outdoor play equipment and capacity building of teachers on CBC curriculum, children rights and safety.

Strategic Intervention 6: Support to education.

This is the county government's gateway to ensuring that her vulnerable citizens are empowered to access quality education and ensure 100% transition. The government will develop and implement County Education Fund to facilitate access to tertiary education for the needy and vulnerable students. The government will support scholarship for 720 pupils and bursaries for 3,200 students

Strategic Intervention 7: Development of community county libraries and resource centers.

Since the devolution of the service to the county, little investment has gone towards improving library infrastructure and resources. The government will rehabilitate and enhance resources within the county as well as undertake a feasibility study for establishment of a county Library in Wote municipality.

Strategic Intervention 8: Enhance access to internship and mentorship opportunities.

The government has continuously improved access to On the Job Training opportunities for qualified students through county internship programs in paid internships, project apprentices, attaches and mentorship. Over the plan period, the government will:

- i. Engage 300 youths in mentorship opportunities in the county;
- ii. Competitively engage 90 youths in 1 year paid internships; and
- iii. Engage 500 attaches across sectors to enhance access to government services.

Table 6: Social Protection, Education, and Recreation Sector Alignment to the Development Drivers

Key Area	Alignment/Cross Linkage
Cooperative development	Support the vulnerable to form/join a Sacco for economic empowerment
Youth empowerment and innovation	<ul style="list-style-type: none"> • Empower the youth to advocate and create awareness on sexual and gender based violence • Organize and empower the youth to participate effectively in sporting activities • Identify and develop talent among the youth • Implement youth empowerment and employment initiatives • Provide bursaries and scholarships to the needy and

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	vulnerable students
Automation of county services	Automation of ECDE management, sports, bursary and scholarship process
Infrastructural development	Development of field and sports infrastructure
Strengthening public finance management	Establishment and operationalization of the County Sports Fund and County Education Fund
Public sector transformation	<ul style="list-style-type: none"> • Recruitment of ECDE teachers • Build capacity of technical officers to mitigate sexual and gender based violence

3.3.6. General Economic and Commercial Affairs (GECA)

The GECA sector delivers the mandate of facilitating wealth creation by promoting and re-engineering Medium Small and Micro Enterprises (MSMEs), promoting fair trade practices, enhancing industrial development and growth, identifying value chains for value addition, branding and marketing of Makueni produce, products and services and, developing and promoting sustainable tourism.

Sector Development Needs

The sector is faced with the following development needs which should be address:

- i. **Limited access to markets:** Traders in the county have low access to markets due to inadequate market information, poor market linkages and low adoption of latest marketing technology.
- ii. **Inadequate industrialization:** The county has low investments in industries both at cottage and manufacturing level.
- iii. **Under developed and unexploited tourism potential:** The county has experienced low tourism development due to high cost of tourism investments, partially devolved tourism functions, low prioritization of tourism development and local community negative perception on tourism development.
- iv. **Inadequate conservation, preservation and promotion of arts and culture:** The county has a rich Kamba culture that has not been well documented and preserved. The government should enhance measures that will promote culture and heritage and monetizing culture as a form of employment.

Sector Strategic Priorities

In order to address the development needs above, the government will implement the following strategies:

Strategic intervention 1: Enhance industrial development

Industrial development has been known as a common precursor to economic development world over. The government will facilitate and enhance industrial development by:

- i. Supporting development of 10 cottage industries along the priority value chains;
- ii. Establishment an industrial park and a Special Economic Zone;
- iii. Supporting four innovations in the three CTTIs by equipping and capacity development for the trainers and innovators;
- iv. Develop 10 investors profiles; and
- v. Organize investment forum in the county;

Strategic intervention 2: Promote MSME and entrepreneurial development

Entrepreneurial capacity determines the ability of MSME to seize opportunity and take financial risks with a view of solving customer needs and earning return on investment. The government will seek to enhance entrepreneurial capacity among MSMEs by:

- i. Ensuring development and proper maintenance of market physical infrastructure in the local markets to benefit 2,500 traders;
- ii. Ensure proper solid waste management for at least 165 market centres;
- iii. Capacity building 150 entrepreneurs on entrepreneurship;
- iv. Support 100 business enterprises to access the business finance;
- v. Consumer Protection through verifying 7,000 weighing and measuring equipment and inspecting 1,400 premises;
- vi. Re-engineering Tetheka to provide trade finance and support traders by disbursing Kshs 150M to 2,000 beneficiaries through SACCOs; and
- vii. Support 20 market centres to establish governance structures.

Strategic Intervention 3: Promote and develop sustainable tourism

Tourism is a sub sector that has proven to be an economic driver through revenue generation and employment creation as well as ensure protection of county resources for sustainable development. The government will undertake the following interventions to promote sustainable tourism:

- i. Hold one tourism, sports and cultural festival;
- ii. Sensitize and encourage 20 hoteliers on hotel classification (star-rating);
- iii. Operationalize two tourism circuits in the county;
- iv. Engage three tourism stakeholders Kenya Wildlife Service (KWS), Kenya Tourism Board (KTB) and Tourism Regulatory Authority (TRA) on tourism development and promotion in Makueni;
- v. Support two tourism enterprises to access markets and network creation;
- vi. Promote one circuit in collaboration with key stakeholders (hoteliers, tourism enterprises, KTB); and
- vii. Profile and package county tourism investment opportunities: wildlife conservancies, ecotourism activities, (zip lining, natural trails), and facilities (Eco lodges, campsites) in Chyulu National Park

Strategic Intervention 4: Promote Art and Creative Industries, and culture development and promotion

The government will enhance development of creative industry and cultural development through:

- i. Mapping and documentation of cultural centres, heritage sites, and traditional medical practitioners;
- ii. Develop and operationalize one heritage and cultural centre;
- iii. Hold five cultural heritage and arts promotion events;
- iv. Develop two county digital documentaries;
- v. Support five patenting and trademark acquisition;
- vi. Enhance Makueni recording studios by supporting 60 artists to record their pieces;
- vii. Document traditional knowledge and cultural expressions of the Akamba;
- viii. Organize training fora on intellectual property rights;

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- ix. Link cultural and heritage sites to the county tourism circuits; and
- x. Undertake a feasibility study on establishment of a museum and library for documentation and knowledge management of the Akamba Culture.

Strategic Intervention 5: Promote market access and marketing

The government will ensure market access through establishment of a commodity database and county agri-business information center through:

- i. Creating market linkages through existing lobby and advocacy groups such as Kenya Association of Manufacturers (KAM), Kenya Private Sector Alliance (KEPSA), Fresh Produce Exporters Association of Kenya (FPEAK);
- ii. Link county marketing data to the Kenya Agricultural Market Information System (KAMIS);
- iii. Providing market information to traders and farmers through flash panels/ signage installed at strategic places;
- iv. Facilitating traders to attend one major internal trade exhibition and one outside the county;
- v. Operationalizing e-commerce platform (Soko Makueni);
- vi. Facilitating quarterly private sector stakeholder forums and monthly roundtable meetings;
- vii. Completion and operationalization of Emali fresh produce market; and
- viii. Operationalizing Kenya Small Business Development Centre in Wote Municipality by building the capacity of the traders to access markets.
- ix. Enhance collaboration with the private sectors to raise funds to support business

Table 7: General Economic and Commercial Affairs Sector Alignment to the Development Drivers

Key Area	Alignment/Cross Linkage
Cooperative development	Market access and marketing through the cooperatives, including capacity building and access to market information and linkages.
Youth empowerment and innovation	Development of CTTIs as centers of innovation and training for cottage development.
Automation of county services	Automation of marketing services and access to market information.
Strengthening public finance management	Facilitating access to affordable credit by traders and cooperatives.
Public sector transformation	<ul style="list-style-type: none"> • Recruitment of additional technical officers. • Decentralization of services to the lowest level.

3.3.7. Lands and Urban Development

The county has 8 percent of the population residing in urban areas. Its urbanization rate is 11.8 percent compared to 32.3 percent of the national urbanization rate. The urban population is predominantly accommodated in Wote, Emali, Kibwezi, Mtito Andei, Makindu, Sultan Hamud, Nunguni, Kiboko and Kikima towns. The population is projected to double in the next three years which will lead to increased demand for housing and urban infrastructure.

Sector Development Needs

The sector is faced with the two major development issues namely inadequate land use management and low urban development. The cause of the above development issues includes; insecurity of land tenure, increasing land grabbing and encroachment of public land, historical land injustice, inadequate land policy and other legal frameworks, inadequate enforcement of approved development plans and urban land use policies, political interference with planning and survey works, inadequate urban infrastructure development, and weak urban institutional development and governance.

Sector Strategic Priorities

The sector has identified key strategies geared towards enhancing security of land tenure and development of urban institutions. These will be done through enhancing development of the county's main markets and urban centres as growth in urban populations and urbanization increase. The government will also enhance the ability of municipalities within the county to develop and deliver services to the residents.

Strategic Intervention 1: Enhancing land tenure security

The government will facilitate the issuance of title deeds to land owners by collaborating with the State Department for Lands and the National Land Commission (NLC) to:

- i. Survey 5,000 pieces' public of land for titling and issue 4,000 titles;
- ii. Reclaim, demarcate and beacon encroached public land;
- iii. Support resolution of land disputes through alternative justice system;
- iv. Assist in land administration;
- v. Carry out 5 land clinics and conferences;
- vi. Finalize adjudication sections in of Kiboko A, B, C, Kaunguni and Mang'elete settlement scheme; and
- vii. Support land banking through purchase of 2 land parcels targeting strategic investments identified for infrastructure development.

Strategic Intervention 2: Urban planning and infrastructure development

Urban centres are the development nodes and centres of growth in the county. Investment in the urban areas will stimulate growth leading to growth of business, employment creation and increased revenue generation. In an effort to establish facilitative urban infrastructure for socio-economic transformation, the government will:

- i. Enhance physical planning by preparing and implementing land use plans for major urban areas;
- ii. Survey and issue title deeds to plot owners in the major urban areas;
- iii. Ensure development control through compliance to approved urban land use plans;
- iv. support industrialization through zoning and establishing incentive-based relationship with investors;
- v. collaborate with national government agencies, development partners and private investors to develop urban infrastructure in Wote and Emali-Sultan Hamud Municipalities; and
- vi. initiate development in seven other urban areas that are not within the gazetted municipalities including Kiboko, Nunguni, Mtito Andei, Malili, Makindu, Kikima and Kibwezi.

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Strategic Intervention 3: Enhance land digitization and management

The government will enhance effective storage and retrieval of spatial data using Land Information Management System (LIMS) by:

- i. validating and verifying public plots for Makindu, Mtito Andei, Malili, Nunguni and Kikima Towns;
- ii. carrying out Geographical Information System (GIS) enabled mapping of county projects; and
- iii. Enhance land based revenue through updating of valuation roll and automating the revenue streams;

Table 8 : Lands and Urban Development Sector Alignment to the Development Drivers

Key Area	Alignment/Cross Linkage
Cooperative development	<ul style="list-style-type: none"> • Promotion of table banking among traders • Enhance financial inclusion for participants in all markets • Promote development of financial institutions within urban areas and municipalities.
Youth empowerment and innovation	<ul style="list-style-type: none"> • Promote development of innovation centres in municipalities and urban areas. • Enhance access to internet services along urban areas and free WIFI • Promote growth in creative industry to enhance self-employment of youth
Automation of county services	<ul style="list-style-type: none"> • Automation of land registry • Automation of services provided in urban areas and municipalities.
Strengthening public finance management	<ul style="list-style-type: none"> • Strengthen urban institutional development. • Enhance public participation and openness in urban development and decision making.
Public sector transformation	Decentralization of services to the Municipalities.

3.3.8. Devolution Sector

The Devolution sector coordinates the administration and supports the functioning of the rest of the sectors. The functions within the sector are; Office of the Governor, Office of the Deputy Governor, Office of County Secretary, Department of Administration and Devolution, Finance and Socio-Economic Planning and County Public Service Board.

Sector Development Needs

The sector is faced by the following development needs:

- i. **Inefficiencies in public service delivery:** Staff distribution in departments and across cadres is uneven resulting in understaffing in some sections. The management level is overstaffed while the lower cadre levels are understaffed. This has led to high wage bill, few technical staff to offer services and high work load shared among the few staff in departments. There exists capacity and competence gaps caused by lack of skill and competence gap analysis; unavailability of a training plan; low uptake of technology in public service management; and most of the human resource functions are not automated.

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- ii. **Inadequate resources:** The government has over the years collected less revenue than the projected revenue target. In the financial year 2021/22 the county government collected 749 M revenues against a target of 1,091 M. This has been caused by; capacity constraints and pilferage, lack of the requisite capacity to enforce and collect revenue; poor budgeting and monitoring of Own Source Revenue (OSR), inadequate legal framework on OSR; lack of systematic valuation of property for taxation purposes; weak internal control environment leaving significant potential for leakages and unexploited revenue streams.
- iii. **Increased risks and disaster:** The government disaster management and risk reduction unit has continuously faced the challenge of inadequate resources in financial, human and equipment. Non-availability of specialized equipment for use in disaster management such as firefighting equipment hinders effective processes and procedures in the county. Inadequate information and data has also resulted into lack of effective monitoring and evaluation of disaster and risk trend analysis, and forecasts.
- iv. **Weak linkage in implementation of policies and plans:** The county planning framework has experienced several challenges which include; weak linkages between the costed county plans and the county budgets, inadequate institutional arrangements at county level for coordinating planning and development programs with the non-state actors, NGOs and development partners, slow implementation of the departmental strategic plans, and weak institutional capacity for annual revenue projections leading to overly ambitious and unrealistic estimates.
- v. **Weak result based management system:** There exist gaps in the monitoring and evaluation caused by; gaps in the staffing, M&E guidelines that have not been finalized, inexistence of the knowledge management policy and framework, and lack of established county knowledge management repository.

Priority Strategies

The sector has identified key strategies geared towards addressing the development needs mentioned in the above section.

Strategic Intervention 1: Transforming public service management

The government aims at achieving a public service which is efficient, effective, citizen centered, result oriented and responsive to the needs and aspirations of the citizens. Investment in the public officers contributes directly to the improved development results and hence the need to invest in building the capacity of the officers. To improve public service management and increase the productivity of employees, the government will:

- i. Automate the county public service board services and Human Resource (HR) processes (Recruitment, leave management, Succession management, Performance management);
- ii. Enhance delegation and decentralization of authority and responsibility for public service management;
- iii. Implement Performance Management Framework in the county to ensure measuring of the development results;
- iv. Establish systems and mechanisms to track performance and performance based reward and sanctions;

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- v. Improve work environment through provision of adequate office spaces and tools for work;
- vi. Implement the staff welfare programs;
- vii. Carry out competence based training and capacity building;
- viii. Implement staff establishment and career progression guidelines.

Strategic Intervention 2: Enhance disaster preparedness and management

The government will ensure all government actors understand, identify, analyze and address risk. It will put measures to mitigate against, prepare for and respond to disasters such as floods, drought, fires and landslides through implementing the following strategies:

- i. Enhancement of community awareness on disaster preparedness, mitigation, response and risk reduction;
- ii. Preparation of tools for preparedness and early warning approaches;
- iii. Integration of the risk management principles and Disaster Risk Reduction practices in all county programs and projects; and
- iv. Establishment of a satellite fire station and disaster management unit.

Strategic intervention 3: Enhance resource mobilization

The government will enhance resource mobilization by:

- i. Strengthening legal and institutional frameworks for county Own Source Revenue collection;
- ii. identifying opportunities for optimizing external resource mobilization including establishing, and resourcing External Resource Mobilization unit.

Strategic Intervention 4: Enhancing linkage between budget and county plans

The government will strengthen the linkage between budget and plans by:

- i. Strengthening strategic planning to ensure budget is aligned to county planning frameworks;
- ii. Enhancing Program Based Budgeting; and
- iii. Enhancing public participation in county planning and resource allocation.

Strategic Intervention 5: Enhance open governance and accountability

Good governance entails participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable, corrupt free and responsive service delivery. The government will:

- i. Strengthen involvement of the public in government operations through implementation of the open contracting and the public procurement framework; and
- ii. implement public feedback and Grievances Redress Mechanism (GRM).

Strategic Intervention 6: Strengthen policy, legal and regulatory framework

The government has developed various policies and other legal frameworks to guide the implementation of various devolved functions. Over the plan period, there will be continuous implementation tracking of the various sectoral policies to ensure consistency and coherence as well as soundness of the policies. This will be through:

- i. Periodic review, monitoring and evaluation of the policies to ensure coherence with the national government to avoid duplication of policies;

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- ii. Institutionalizing the office of the county attorney; and
- iii. Development of relevant policies and enact laws.

Strategic Intervention 7: Enhance knowledge management

To ensure that employees have access to expertise and experience within the government, access to best practices in public service, and protection of institutional memory, the government will:

- i. Develop knowledge management policy and guidelines; and
- ii. Establish an online repository and; document key processes, outputs and success stories in the county.

Strategic Intervention 8: Enhance result based monitoring, evaluation, reporting and learning

To strengthen accountability, enhance learning and improved performance in the implementation of the county plans, projects and programs, the government will:

- i. Implement the County Integrated Monitoring and Evaluation System (CIMES) guidelines;
- ii. Operationalize the county monitoring and evaluation policy and guidelines and;
- iii. Strengthen the county monitoring and evaluation unit;
- iv. Aligning the County M& E policy to the national M&E policy; and
- v. collaborate with the Kenya National Bureau of Statistics (KNBS) and other research agencies to enhance data driven decision making.

Strategic Intervention 9: Strengthening county administration

The government will review the role of the county administration and strengthen it to execute the mandate pursuant to the provisions of County Governments Act, 2012. This will include building the capacity of the administration to provide services to the lowest level and support implementation of development programmes and projects. The administration will be key in restructuring revenue collection process as well as empowering the communities to participate effectively in their development.

Strategic Intervention 10: Strengthening county statistical system.

In efforts to enhance robust and accurate sectoral statistics and informatics, the government will partner with key stakeholders in the national government such as the Kenya National Bureau of Statistics and line ministries and agencies to:

- i. Develop modern data and information management systems;
- ii. Conduct agriculture census to update existing data;
- iii. Establish departmental statistics units to support periodic, timely and accurate data collection, analysis and information management in the county; and
- iv. Implement citizen generated data strategy.

Strategic Intervention 11: Strengthening intergovernmental relations and strategic Partnerships.

The government appreciates the role of strong intergovernmental relations at the local and national level. Efforts will be made to build strategic partnerships with all development partners and stakeholders. To achieve this, the government will:

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- i. Ensure effective communication between the County Assembly, County Assembly Committees and the County Executive.
- ii. Strengthen county government capacity in public participation, legislation and oversight.
- iii. Strengthen the county Strategic Partnerships unit.
- iv. Strengthen intergovernmental relations between the County, South Eastern Economic Bloc Member, other County Governments, and the National Government.

3.4. Payments of Grants, Benefits and Subsidies

Table 9 presents proposed payment of grants, benefits and subsidies by the county government in the fiscal year 2023/2024.

Table 9 : Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Kshs.) million	Beneficiaries	Purpose
Education bursaries	24,000,000	3,000 Students	Payment of school fees for most vulnerable and needy students to transition to secondary and post-secondary education.
Scholarships	40,000,000	720 Students	Fully paid scholarships for most vulnerable and needy students to transition through secondary and post-secondary education.
Subsidized Artificial Insemination(AI) program	15,000,000	Community/livestock owners	To improve on the county dairy herd and genotype for improved milk production
Sports Fund	5,000,000	County sports associations and clubs	To promote and improve sporting activities in the county
Water Fund	240,000,000	County water schemes	To enhance ward water access by supporting water supply schemes to extend water supply

3.5. Description of Key Capital Projects

The following are the key capital projects for the CIDP 2023-27. The FY 2023/24 will be a transitional year from the County Integrated Development Plan II (2018-22) to the County Integrated Development Plan III (2023-27). Some of the key initiatives are carried over from the ongoing and pending initiatives and aligned with new proposals for the next planning phase. The sectors are expected to carry out feasibility study of the capital projects during this fiscal year and phase their implementation over the next four years. However, some of the projects which may not require intensive feasibility studies may be phased including the current financial year.

Table 10: CIDP 2023-27 Flagship Projects

1. Project Name:	Automation of Government processes and Services
Project Background	Context: The County intends to digitize its processes and automate several services to enhance efficiency of service delivery. The county government will increase development of count ICT infrastructure involving installation of Local Area Networks (LAN) in the county offices and service delivery points, extension of optic cable, establishment and activation of NoFBI termination sites, establish public

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	<p>WIFI facilities in strategic areas for public use and upgrade the County Information Center to enhance its capacity. The county will also acquire/develop and enterprise resource planning system that will integrate all county modules to facilitate service automation. The county further will establish support facilities to enable the citizens access ICT services and carry out training programmes to increase ICT uptake and foster innovations that will develop a creative economy.</p> <p>Rationale: The County ICT access remain low at 10% with most services and processes performed manually. This has cultivated eroded good public service culture of integrity, transparency and accountability. There has been notable wastage of resources aggravated by the inefficiency of key government services and processes. Makueni E-government project will play a critical role in enabling the government to make tremendous achievement in all the other key sectors such as Health, Agriculture, trade and marketing, Financing as well in enhancing revenue collection via automation of revenue collection systems. It will ameliorate challenges related to information asymmetry in market access and risk management. Provision of Enterprise Resource Planning (ERP) system will go a long way to achieve public service reforms by promoting efficiency in service delivery. The key components that will drive the ERP is ensuring incorporation of Government to citizen (G2C), Government to Government (G2G), Government to Employees (G2E) and Government to Business (G2B) components that will enhance a whole government approach to automation services.</p> <p>Linkage with Other Plans: This project will strengthen open governance which is a key political pillar for ensuring political stability and good governance as outlined in the County Vision 2025 and the Kenya Vision 2030.</p> <p>Expected impact: The project is expected to tremendously increase service delivery through transforming the public service. The project will also improve resource mobilization and management by promoting data driven planning and budgeting and minimizing resource mismanagement and wastages. Further, increased ICT uptake will promote creativity in the economy thus alleviating poverty within the county.</p>
Objective:	To enhance uptake of ICT and access to e-government services
Outcome:	Efficient service delivery
Location:	Countywide
Description of key activities:	<ol style="list-style-type: none"> i. Acquisition of County Enterprise Resource Planning System (ERP) / County Integrated Management Information system ii. Automation and integration of government services <ul style="list-style-type: none"> • County e-Citizen portal module • County business intelligence and decision support module • Records Management module • Integrated Human Resource Management and performance contracting module • Fleet management module. • County call center module • Client and Staff Ticketing system • E- Commerce (Makueni Soko) System • Audit management Module • Integrated Agricultural Management Module • Innovation Hub Information System

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	<ul style="list-style-type: none"> • Customer Relationship Management Information module • Asset Management System • Enhancement of Lands Information Management Module • Enhancement of GIS Project Management module • Education Management Information module. • Financial management and reporting module (budgeting, requisition, vote book, open data portal, project dashboard) • Water management system (billing, metering, water kiosks) • Integrated Health Management Information module <p>iii. Network installations (LAN, and NoFBI cable)</p> <p>iv. Training</p> <p>v. System upgrading and maintenance</p>
Key Outputs:	Automated County Government Services
Key Performance Indicators:	Proportion of automated government services
Timeframe:	2023-2027
Estimated Cost (Kshs.):	100 Million
Source(s) of funds:	Makueni County Government; National Government and Development partners
Lead Sector(s):	Transport, Infrastructure, Public Works and Energy
Interlinking/Supporting Sectors	All County Sectors
2. Project Name:	Integrated Water Development
Project Background	<p>Context: Water access is a key component driving growth across all county sectors including Agricultural irrigation, Sanitation and Healthcare. Over the years, the county has continued to invest in water provision in a bid to drive productivity in agriculture through supplementing rain fed farming. Having adequate water whole year round calls for huge investments in water harvesting and storage facilities by Government as well as getting households to invest in household water harvesting.</p> <p>Rationale: The County current water coverage stands at approximately 45.4% with the estimated average distance to the nearest source of 4 km. This means communities travel long distances and take much time waiting in queues to access water. The County’s focus is investing in bulk reservoirs with key interest in provision of safe water. The current sources are mostly unreliable due to their small capacities and changing climatic conditions. The proposed bulk harvesting and storage infrastructure include development of large, medium and small sized dams with treatment and distribution components to enhance its coverage.</p> <p>Linkage with Other Plans: This initiative will foster achievement of County vision 2025, water for all as envisioned in Kenya Vision 2030 and SDG Goals No. 1,2,3 and 6.</p> <p>Expected impact: The expected impact will have improved livelihoods and wellbeing as a result of increased access to water; increased food production from irrigation and Universal water access.</p>
Objective:	Increase access to water
Outcome:	Universal access to water.
Location:	Site to be determined after finalization of feasibility studies
Description of key activities:	<ol style="list-style-type: none"> i. Water harvesting, storage, treatment and distribution ii. Water Governance iii. Conservation of the environment iv. Feasibility studies and mapping for Mega dams

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Key Outputs:	<ul style="list-style-type: none"> i. 1 Large dam by National Government and 1 by County Government ii. 30 Medium and small dams iii. Operational Water Fund iv. 500 acres under irrigation
Key Performance Indicators:	<ul style="list-style-type: none"> i. Proportion of households accessing safe water. ii. Proportion of county water demand coverage iii. Average distance to the nearest water point iv. Average time (minutes) taken to fetch water v. % of HHs with access to piped water
Timeframe:	2023-2027
Estimated Cost (Kshs.):	1 Billion
Source(s) of funds:	Makueni County Government; National Government (TANATHI Water Works Development Agency), National Irrigation Board and Development partners.
Lead Sector(s):	Water, Sanitation, Environment & Natural Resources
Interlinking/Supporting Sectors	Agriculture and Rural Development; Transport, Infrastructure, Public Works and Energy; and Devolution.
3. Project Name:	Social Protection and Inclusive Development
Project Background	<p>Context: The overarching goal of social protection in Kenya is to ensure that all Kenyans (men and women of different ages and diversities) live in dignity and exploit their human capabilities for their own social and economic development. The Government of Makueni County is committed to support vulnerable groups in order to cushion them from economic shocks and vulnerability.</p> <p>Rationale: The County has a significant population who are vulnerable. These include the elderly, orphaned and vulnerable children (OVCs), people with disability (PWDs), people with chronic illnesses, women-headed households, street families, food-insecure households, unemployed youths and marginalized populations. More often, the most at risk populations that include commercial sex workers both men and women, drug addicts and LGBTIs are rarely targeted in development initiatives and key decision-making processes.</p> <p>It is noteworthy that the vulnerable and most at risk populations across different ages and diversities have differential experiences of poverty and vulnerability attributed to a complex interdependent set of factors such as; prolonged drought, underdeveloped infrastructure, overreliance on rain-fed agriculture, limited employment opportunities, gender inequality, weak market systems, inaccessibility to credit facilities, continued environmental degradation, poor agricultural practices and inadequate application of gender as a differentiating lens for understanding exposure to risk & vulnerability to inform the design of social protection measures.</p> <p>Social protection is an investment that contributes to inclusive economic development and promotes pro-poor growth while directly reducing poverty. It not only tackles income insecurity and poverty but also provides an effective, tangible and direct means to enhance human development objectives including better outcomes in: nutrition,</p>

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	<p>education, gender-equality, equity and, health. Social protection also cushions persons who are vulnerable to climate-related shocks or other natural and man-induced disasters.</p> <p>Linkage with Other Plans: This is in line with the County Vision of ensuring all its citizens have an opportunity to live a decent life. It is also in line with the UN Sustainable Development Goals 2015 number 1 which is to eradicate poverty in all its forms.</p> <p>Expected Impacts: Reduced levels of food poverty, enhanced access to social protection services and reduction in the poverty levels in the County.</p>
Objective:	To build resilience and enhance inclusivity of the vulnerable and most at risk populations for socio economic development.
Outcome:	Improved social protection and empowerment of Special Interest Groups (SIGs)
Location:	Countywide
Description of key activities:	<ol style="list-style-type: none"> i. Advocacy, social education and rehabilitation for Most at Risk Populations (MARPs) ii. Gender mainstreaming of SIGs and MARPs iii. Financial Inclusion through enhanced access to credit in the county through the <i>Tetheka</i> empowerment fund iv. Men and Women Empowerment: Community Development through Material Support v. Child Protection and Development vi. Children/OVC support vii. Elderly support viii. PWD Empowerment ix. Integrated Gender-Based Violence Prevention & Management x. Establishing and strengthening child protection structures
Key Outputs:	<ol style="list-style-type: none"> i. Enhanced socio-economic empowerment ii. Resilient and self-reliant vulnerable groups and MARPs iii. Enabled and Healthy Senior Citizens iv. Enhanced budget allocation to various SIGs activities; v. Inclusive participation of all citizens in development and governance vi. Enhanced Makueni County Youth, Men, Women, Persons with Disabilities and Table Banking Groups Empowerment Fund (<i>Tetheka Fund</i>); vii. Enhanced Behavioral Change among the MARPs groups viii. Operationalization of Makueni Child Protection and Development Centre; ix. Enhanced community-based child protection structures; x. Informed citizenry on matters of gender and diversity mainstreaming;
Key Performance Indicators:	<ol style="list-style-type: none"> i. No. of IGAs targeting vulnerable groups and MARPs established ii. % HHs with IGA activities iii. No. of Child Protection and Development Centres established operationalized iv. No. of vulnerable groups accessing the empowerment fund v. No. of MARPs under counselling and capacity building

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	<p>programmes</p> <p>vi. No. of Senior citizens and PWDs supported for medical cover (NHIF or Makueni Care)</p> <p>vii. No. of GBV recovery centres established and operational</p> <p>viii. Proportion of county budget which is gender responsive</p>
Timeframe:	2023-2025
Estimated Cost (Kshs.):	150 Million
Source(s) of funds:	Makueni County Government; National Government and Development partners
Lead Sector(s):	Social Protection, Education, & Recreation
Interlinking/Supporting Sectors	Agriculture and Rural Development; Devolution; Water, Sanitation, Environment & Natural Resources; Health Services and General Economic and Commercial Affairs
4. Project Name:	County Ward Model Health Centers
Project Background	<p>Context: The County plans to develop 30 model health facilities one in each ward to offer a 24hr comprehensive health care services. Annually, the programme targets 6 health facilities for improving to a model status.</p> <p>Rationale: The County has a total of 238 facilities most of which are based in the wards. The dispensaries often have one deployed nurse and low numbers of patients attending for services in the lower level facilities. It is therefore imperative that more specialist care services are decentralized to the ward level and the proposed facilities supported to access other facilitative infrastructure. The location of the facilities will be the core of integrated development by all sectors to ensure it is attractive to growth and development of other complementary services offered by the private sector to wholesomely package decentralization of services and overall economic development. The model health centres will have complete inpatient, laboratory among other key amenities to provide essential package of healthcare.</p> <p>Linkage with Other Plans: This initiative will foster achievement of universal health coverage as proposed in the County Vision 2025 and the Kenya Vision 2030.</p> <p>Expected impact: The expected impacts include; decongestion of county level 4 and 5 facilities; enhanced referral services and; improved access to 24-hour comprehensive healthcare.</p>
Objective:	Enhance 24Hr access to essential healthcare
Outcome:	Increased access to universal healthcare
Location:	6 Wards (Prioritized during public Participation)
Description of key activities:	<ol style="list-style-type: none"> i. Modern infrastructure providing essential package of care ii. Provision of requisite motorable roads, water, ICT infrastructure and security. iii. Adequate staffing iv. Financing of the health facilities v. Linkage of the community health volunteers with the ECDE schools – nutrition
Key Outputs:	<ol style="list-style-type: none"> i. 6 Model health centres ii. Adequate medical personnel in the facilities
Key Performance Indicators:	<ol style="list-style-type: none"> i. No. of operational model health centres providing essential medical care ii. Medical drugs refill rate in the facilities.

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Timeframe:	2023-2025
Estimated Cost (Kshs.):	30Million
Source(s) of funds:	Makueni County Government; National Government and Development partners
Lead Sector(s):	Health Services
Interlinking/Supporting Sectors	Transport, Infrastructure, Public Works and Energy, Water, Sanitation, Environment & Natural Resources, Social Protection, Education, Culture & Recreation and Devolution Sector
5. Project Name:	Makueni County Urbanization Agenda (MCUA) -30 by 30
Project Background	<p>Rationale: As at 2023, 56% of the world population live in urban areas and it is projected that 70% of the world population will be living in urban areas by 2050. The urban population in Kenya stands at 29% and it's projected that 38% by 2030. The rapid growth of the urban population in Kenya is the direct result of a shift in the balance between the urban and rural economies. This shift is closely linked to economic growth and to the changing patterns of demand for, and supply of, employment among other factors. Makueni County which is located within key national structuring elements wishes to strategically plan for urbanization in the next five years by creating functional urban centers with availability of basic urban services, infrastructure, amenities and utilities in order to attract investment, sustainably host the increasing population as well as increase economic growth.</p> <p>Context: The county has so far established two municipalities with key mandates being to spur urban development through structured urban governance and service delivery. However, the municipalities have inherited urban centers that lack most of basic services and infrastructure. As a results, the county drags below national average rates in terms of urbanization and investment attractiveness. The county therefore aims to promote urbanization and economic development through the municipalities by providing favorable investment environment with all basic services, utilities, amenities, and infrastructure and secure governance systems. This will be done in spatially coordinated approach to place infrastructure at strategic locations, while providing services and amenities to the urban population within all urban centers in the established municipalities. The county will exploit its strategic location in the national context to maximize on connectivity, investment, service delivery and development.</p> <p>Linkages to other plans:</p> <ol style="list-style-type: none"> 1. SDG Goal 11: Developing Makueni to have urban areas that are inclusive, safe, resilient and sustainable for socio-economic development and environment conservation especially for the ever growing urban population. 2. New Urban Agenda (NUA): Promoting country's development through well thought urbanization processes which include well planned urban areas. 3. Africa Agenda 2063: Promoting inclusiveness in urban areas for sustainable development especially through tourism, industrial development, manufacturing, and innovation. 4. Kenya Vision 2030. 5. Makueni County Spatial Plan: The concept of HUBS AND SPOKES which refers to specialized, well-planned and well-serviced urban nodes connected by a proper system of transport development corridors to the rural hinterland and external markets to open up Makueni

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	as an attractive economic zone. Impact: This project is expected to open urban Makueni County to be nationally competitive for strategic investment. In addition, the project will result to improved quality of life in urban areas as a result of availability of services, amenities and employment opportunities.
Objective:	<ul style="list-style-type: none"> i. To Enhanced access to services, infrastructure, utilities and amenities in urban areas/towns through dedicated institutions (municipalities). ii. Enhance Makueni County Investment attractiveness at national level. iii. To spur county economic development through provision of favorable investment environment.
Outcome:	Improved quality of life in urban areas
Location:	Wote and Emali-Sultan Hamud Municipalities
Description of key activities:	<ul style="list-style-type: none"> i. Establishment and operationalization of Municipalities ii. Planning, Survey and Processing of Title Deeds for urban areas iii. Development of Urban Infrastructure iv. Developing municipal investment attractiveness plan v. Land banking for strategic investment vi. Development of Investment corridors vii. Water and sanitation services provision in all urban areas viii. Development of Safe green spaces and recreational centres in Urban areas ix. Road and electricity infrastructure development x. Social services and amenities (day care centres, elderly homes, Cemeteries,)
Key Outputs:	<ul style="list-style-type: none"> i. Planned urban areas ii. Title Deeds iii. Municipalities iv. Upgraded urban infrastructures v. Established investments hubs, industrial parks and incubation centres. vi. Urban amenities vii. Improved revenue
Key Performance Indicators:	<ul style="list-style-type: none"> i. No of urban areas with approved development plans ii. Municipal development plans developed and approved iii. No of strategic investments being started within the urban areas iv. Percentage increase in revenue base within the urban centers v. Net-in migration of urban population vi. Proportion increase in Local Development Index (LPI)
Timeframe:	2023-2025
Estimated Cost (Kshs.)	500 Million
Source(s) of funds:	Makueni County Government; National Government; Development Partners (Kenya Integrated Devolution and Urban Support Programme; Food and Agriculture Organization and UN-HABITAT, SEKEB).
Lead Sector(s):	Lands and Urban Development
Interlinking/Supporting Sectors	Transport, Infrastructure, Public Works and Energy, Water, Sanitation, Environment & Natural Resources, Social Protection, Education, Culture & Recreation, Devolution and General Economic and Commercial Affairs.
6. Project Name:	Green energy development and promotion
Project Background	Makueni 67.5 MW Solar farm

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	<p>Context: The County plans to develop 3 solar plants in collaboration with the private development partners to increase its power resources. The three identified location for installation of solar farms are;</p> <ol style="list-style-type: none"> i. 35Mwats - Makindu solar plant ii. 30Mwatts – Mtito Andei solar plant iii. 2.5MWatt – Ndua farm solar plant <p>The energy development will go a long way to solve the issues of access to clean and reliable energy in Makeni which currently stand at 25%. The plants are also strategically located to serve transportation power needs along Mombasa -Nairobi highway with the emerging electric powered vehicles.</p> <p>Rationale: The County has a high potential for solar power generation with an average County-wide insolation of 4.2-4.4kwh/kwp. However, solar energy utilization in the County is low at 3.8%. Kitonyoni rural market in the county for example, operates an off-grid 13.5kWp photovoltaic solar plant that benefits more than 3,000 residents from Kitonyoni Sub County. Kithuki solar power mini grid project benefits about 100 households in Kithuki sub-location. The solar plants will increase power generation and reticulation in the county with a potential of increasing household power connectivity to over 75% and increase power for industrialization and transportation needs. This project will be undertaken through collaboration with national government and public – private partnership initiatives</p> <p>Linkage with Other Plans: solar energy development will increase access to clean and reliable energy to over 40% as envisioned in the Makeni County Vision 2025 and the Kenya Vision 2030.</p> <p>Expected impact: The expected impacts include; improved social wellbeing of citizens, environmental conservation and improved urbanization and industrialization.</p>
Objective:	To increase production and access to clean energy
Outcome:	Increased economic development
Location:	Kalawa, Mavindini, Kitise/Kithuki, Kikumbulyu North, Kikumbulyu South, Masongaleni and Mtito Andei.
Description of key activities:	<ol style="list-style-type: none"> i. Engaging development prtners in Hydro power development (Energizing the Athi river agricultural economic zone) ii. Development of Thwake dam – 17.6 M Watts iii. Kavumbu in Kalawa ward- 2.5MWatts Solar energy development iv. Kivyalu in Kikumbulyu south- Kivyalu - 5MWatt) v. Solar energy development vi. 35Mwats - Makindu solar plant vii. 30Mwatts – Mtito Andei solar plant viii. 2.5MWatt – Ndua farm solar plant ix. Construction of power sub-stations and power reticulation x. Maintenance of energy infrastructure xi. Development of energy center xii. Sensitization on green energy uptake
Key Outputs:	<ol style="list-style-type: none"> i. Solar power plants in Makindu, Mtito Andei and Ndua. ii. Hydro-Power plants along Athi-River in Thwake, Kavumbu and Kivyalu.
Key Performance Indicators:	<ol style="list-style-type: none"> i. Power generated from the plants in watts ii. No of households, farms and cold storage facilities connected to power generated from the plants
Timeframe:	2023-2025

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Estimated Cost (Kshs.):	2 Billion
Source(s) of funds:	Government of Makueni County; Rural Electrification and Renewable Energy Corporation and Development Partners through PPPs
Lead Sector(s):	Transport, Infrastructure, Public Works and Energy and Rural Electrification and Renewable Energy Corporation
Interlinking/Supporting Sectors	Water, Sanitation, Environment & Natural Resources, Social Protection, Education, Culture & Recreation
7. Project Name:	Public Service Re-engineering
Project Background	<p>Context: The County has a total workforce of over 3,000 distributed across the county's sectors. Staff productivity is dependent on the environment and welfare in which the staff works in matched with the skills earned through experience or training. Keeping a huge workforce motivated to achieve results is therefore a key priority to push efficient and effective service delivery in the county.</p> <p>Rationale: Devolution of services to counties brought in play the need to harmonize staff benefits and duties undertaken as well as strengthening teamwork among the devolved staff, former local authority staff and those employed by the County Public Service Board. Management of key components of human resource and automation of key services in HR will enhance staff morale and productivity. Promotion of staff or career progression and access to competitive training opportunities has remained low with fears of skilled staff exits and exits by natural attrition and retirement denying the county benefits from maintaining optimum staffing levels. The county, therefore, intends to undertake wide ranging reforms to improve public service delivery through a results based growth framework.</p> <p>Linkage with Other Plans: Human resources form a key facilitator of all other resources within a government system in coordinating and managing achievement of planned targets. The key components of training and skill development form an important part of achieving the Kenya Vision 2030 and the County Vision 2025.</p> <p>Expected impact: Improved service delivery and increased staff productivity.</p>
Objective:	To improve Performance, service delivery and efficiency
Outcome:	Efficient and Effective Service Delivery to the citizenry
Location:	County Wide
Description of key activities:	<ol style="list-style-type: none"> i. Decentralization of services ii. Establishment of service centres iii. Schemes of service development iv. Staff rationalization v. Performance management system vi. Strengthening integrated service delivery. vii. Automation of Human Resource processes viii. Promote constitutionalism, values and principles of public service
Key Outputs:	<ol style="list-style-type: none"> i. Operational Quality Management Systems. ii. Operational performance management framework
Key Performance Indicators:	<ol style="list-style-type: none"> i. % level of satisfaction with service delivery/ customer

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	<ul style="list-style-type: none"> satisfaction ii. Average turnaround time for key processes and requests (Mins) iii. % of the population satisfied with their last experience of public services iv. % of public servants meeting 70% of performance appraisal targets v. % no of Government services automated vi. No. of service delivery centers established
Timeframe:	2023-2025
Estimated Cost (Kshs.):	60 Million
Source(s) of funds:	Makueni County Government ;National Government and Development partners
Lead Sector(s):	Devolution Sector
Interlinking/Supporting Sectors	All Sectors
8. Project Name:	Agricultural Value Chains Development
Project Background	<p>Context: Makueni county sprawls across 3 agro-ecological zones. The department will support development of value chain in the zones where they have comparative advantage. In the value chain development process, we shall seek to optimize production and productivity by supporting inputs system, provision of requisite technologies and skills, organization of producers, aggregation process, value addition through grading/sorting and actual processing to products demanded by various market segments; and support the marketing process.</p> <p>Rationale: The County seeks to maximize agricultural production in each zones knowing that agriculture is the key economic activity and source of food and nutrition security.</p> <p>Linkage with Other Plans: The value chain approach is advocated by agriculture sector transformation and growth strategy (ASTGS), the Vision 2030, the big 4 agenda, the Makueni Vision 2025 and Makueni spatial plan 2019-2029.</p> <p>Expected Impacts: The impacts expected are secured food and nutrition security, increased incomes and enhanced economic and trade activities and spurred agro-industries.</p>
Objective:	To Increase agricultural production and productivity
Outcome:	Improved household income
Location:	County Wide
Description of key activities:	<ul style="list-style-type: none"> i. Farmer organization to producer groups ii. Development of value chain transformation plans iii. Provision of value chain themed extension services iv. Linkages for input and credit access v. Farmer trainings and advocacy vi. Market access and linkages for agro- products vii. Operationalization of aggregation and post-harvest facilities including artificial ripening chambers, cold storage, dairies, warehouses, viii. Enhance agro-processing for horticulture (Dried mango processing machine and water treatment for export whole mangoes),

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	grains, coffee, milk, meats, hides & skins. ix. Value chain themed cooperatives supported
Key Outputs:	Developed Fruit, Grain, Poultry, Dairy, Industrial Crops Value Chains
Key Performance Indicators:	<ul style="list-style-type: none"> i. Metric Tonnes (MT) of produce disaggregated by value chain ii. Metric Tonnes (MT) of processed products disaggregated by value chain
Timeframe:	2023-2025
Estimated Cost (Kshs.):	400 Million
Source(s) of funds:	Makueni County Government; National Government and Development partners
Lead Sector(s):	Agriculture and Rural Development
Interlinking/Supporting Sectors	General Economic and Commercial Affairs; Water, Sanitation, Environment & Natural Resources and Transport, Infrastructure, Public Works and Energy
9. Project Name:	County Resource Mobilization (<i>External and Own Source Revenues</i>)
Project Background	<p>Context: The County government is among the rural counties in the Country with low presence high value private investments. This means there are fewer and low yielding revenue streams that may not adequately provide the required resources to adequately cover the planned County Priorities.</p> <p>Rationale: The County Own Source Revenue (OSR) in the FY 2022/23 accounts for nine percent of the total County budget. Over the medium term, the county aspires to cover at least 13% of the total county budget using locally mobilized revenues. To bridge financing gaps, the County has enhanced the County Partner Liaison through expansion of its roles to include management of strategic partnerships. The County will also strengthen External Resource Mobilization unit in the County Treasury to support the county sectors in undertaking resource mobilization through coordination of Public Private Partnerships.</p> <p>Linkage with other Plans: Resource mobilization Is a key element of any development. Enhanced resource mobilization will improve realization of government priorities set out in the County Development Plans.</p> <p>Expected Impacts: The County will benefit from improved financing of government priorities.</p>
Objective:	To increase resource mobilization, management and utilization
Outcome:	Enhanced financing of the county development priorities.
Location:	County Wide
Description of key activities:	<ul style="list-style-type: none"> i. Automation of revenue collection systems ii. Strengthening strategic partnerships and development partner's coordination iii. Revenue forecasting and targeting iv. Revenue administration and management v. Broadening revenue streams vi. Unified billing vii. Optimization of land based revenue viii. Revamping county inspectorate services

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	ix. Review, Strengthen legal and institutional frameworks
Key Outputs:	<ul style="list-style-type: none"> i. County resource mobilization strategy ii. Develop a county Count. iii. Strengthened external resource mobilization unit iv. Increase in County Revenues
Key Performance Indicators:	<ul style="list-style-type: none"> i. % of Own Source Revenue (OSR) funding in the County budget ii. External resources mobilized as % of fiscal gap iii. No. of OSR streams mapped and assessed iv. % of capital investments in the CIDP funded by development partners v. % Increase in revenue mobilized vi. No. of Revenue modules automated in the County ERP system
Timeframe:	2023-2025
Estimated Cost (Kshs.):	100 Million
Source(s) of funds:	Makueni County Government ;National Government and Development partners
Lead Sector(s):	Devolution
Interlinking/Supporting Sectors	All County Sectors
10. Project Name:	Industrial Development
Project Background	<p>Context: The County plans to establish special Economic Zones hosting industrial parks and Export Processing Zones to help stimulate investments in potential industrial parts of the county. To incentivize investments, the parks will include agro-processing facilities, quality assurance laboratory and warehouses / go downs in addition to development of facilitative infrastructure and utilities.</p> <p>Rationale: The county government is working towards meeting the global industrialization goal of transforming Kenya into medium industrialized country by 2030. The county hosts a few privately owned medium industries which are scattered across various parts of the county. The investors in this sector miss out on economies of scale which arise from locating industries close to one another. The county government through the County Spatial Plan 2019-2029 identifies areas for establishing industrial parks and Special Economic Zone to stimulate guided industrial investment.</p> <p>Linkage with Other Plans; This initiative will foster achievement of County Spatial Plan 2019-2029, the County Vision 2025 and the Kenya Vision 2030.</p> <p>Expected impact; The expected impacts include; creation of employment, growth of support industries and supporting infrastructure, optimum exploitation of available raw materials, as well as emergency of satellite towns around the industrial parks.</p>
Objective:	To improve industrial investments within the county
Outcome:	Improved investment in the county.
Location:	Wote and Nguumo
Description of key activities:	<ul style="list-style-type: none"> i. Engage the National government in supporting approval of establishment of County special economic zones and Export processing zones. ii. Feasibility studies on establishment of the special economic zones and

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	<p>Industrial parks.</p> <p>iii. Develop utilities and amenities within the industrial parks and processing zones</p> <p>iv. Marketing and branding</p>
Key Outputs:	<p>i. Industrial Parks</p> <p>ii. Incubation centres</p> <p>iii. Export Processing Zones</p> <p>iv. Special Economic Zones</p> <p>v. Agro- processing and other industries</p>
Key Performance Indicators:	<p>i. % of completion of industrial parks developed</p> <p>ii. No. of businesses operating in the industrial park</p> <p>iii. No. of operational industrial parks and special economic zones</p> <p>iv. No. of Go- downs developed in the industrial parks</p> <p>v. No. of employment opportunities created</p>
Timeframe:	2023-2025
Estimated Cost (Kshs.):	200 Million
Source(s) of funds:	Makueni County Government; National Government and Development partners
Lead Sector(s):	General Economic and Commercial Affairs
Interlinking/Supporting Sectors	Lands and Urban Development; Transport, Infrastructure, Public Works and Energy, Water, Sanitation, Environment & Natural Resources and Devolution

CHAPTER FOUR: RESOURCE ALLOCATION

This chapter presents the resource allocation frameworks and strategies to enhance resource mobilization and the overall costs per program needed to implement priority programs for the FY 2023/2024.

4.1. Funding Analysis

The resource basket for FY 2022/23 is projected to increase to Kshs **10,436,130,170.00** from Kshs **9,832,783,562.00** in FY 2022/23. The table below shows the County Government Fiscal Projections for 2022/23-2025/26 MTEF period.

Table 11 : Fiscal Revenues for 2022/23-2025/26 MTEF period

Revenues	FY 2022/23 Printed Budget Estimates	FY 2023/24 Projection	FY 2024/25 Projection	FY2025/26 Projection
Equitable share from National Government	8,132,783,562.00	8,341,980,170.00	8,376,767,068.86	8,376,767,068.86
County generated revenue	850,000,000.00	1, 244,150,000.00	1,100,000,000.00	1,145,000,000.00
Conditional allocations Loans and Grants -	850,000,000.00	850,000,000.00	850,000,000.00	850,000,000.00
PPPS & other Development partners	0.00	0.00	0.00	200,000,000.00
Total	9,832,783,562.00	10,436,130,170.00	10,326,767,068.86	10,571,767,068.86

Source: County Treasury Projections, 2022

4.1.1. Equitable share

The equitable share has remained constant for FY 2021/22 and FY 2022/23 but is projected to increase in FY 2023/24 as the national revenues increase and more funds allocated to the counties. Figure 2, presents the trend of the national transfers from FY 2013/14 to FY 2022/23 and projections for FY 2024/25 – 2025/26.

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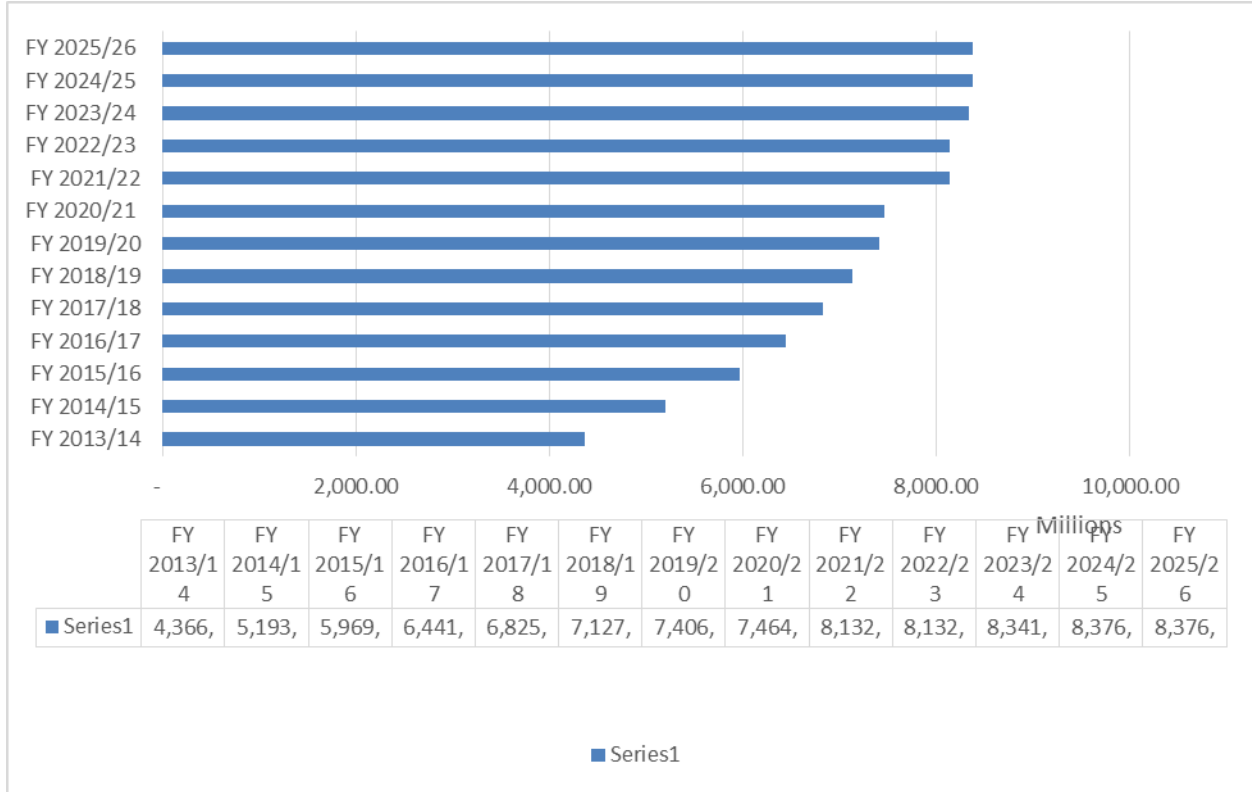


Figure 4: National Transfers FY 2013/14 – FY 2025/26

Source: County Treasury, 2022

4.1.2. Own Source Revenue

In FY 2021/22, the county recorded the highest OSR collection at 749 Million which was a 44 percent increase from the Kshs 521 Million mobilized in FY 2020/21. The county instituted various strategies that propelled improved performance in the various streams. This trend is expected to be maintained in the medium term as the county implements the revenue enhancement strategy and also increase the number of streams generating revenue. In FY 2023/24, the county projects to mobilize Kshs. 1, 244,150,000.00 as own source of revenue.

4.2. External Resource Mobilization

The government will enhance its external mobilization strategies to meet the development agenda in the CIDP 2023-2027. To enhance this, the government will build the capacity of the Sector Working Groups to develop proposals for funding to potential development partners. This will be geared toward reducing the overreliance on national government transfers to fund the county development objectives. The government will periodically hold investment conferences and symposiums bringing together all the stakeholders and partners in the respective sectors. Over the plan period, the government will strengthen the External Resource Mobilization Unit and Strategic Partnerships Directorate to improve donor funding through the Request for Proposals (RFP) and responses to Competitive Grants Programmes.

4.3. Conditional Allocations, Loans & Grants

The government will continue to engage the National Government for additional funding through conditional allocations, loans and grants which have been fluctuating over the years. The government projects the funding to increase to 898M in the medium term as the National Economic Growth improves. The government will also leverage on the positive rating by Global Credit Rating (GCR) to seeking for loans in the medium term. The rating assessed the county government capacity to meet its financial commitments based on the financial performance. With the rating, the government is stable enough to repay loans both locally and externally.

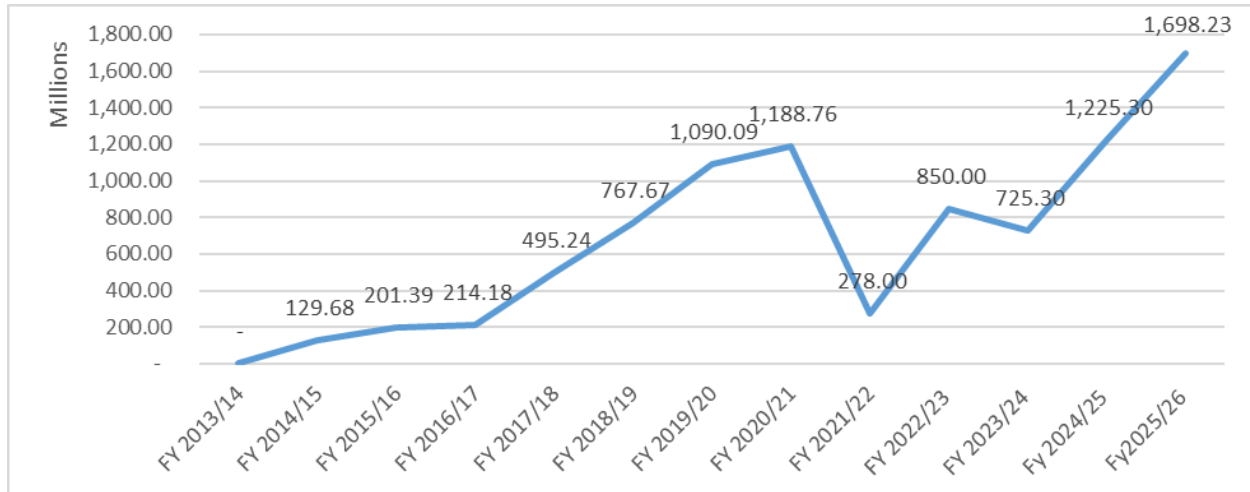


Figure 5 : Conditional allocations, loans & grants
Source: County Treasury

4.4. Public-Private Partnerships (PPPs)

The government will leverage on the private sector and the communities to fund the development agenda. To facilitate this, the government will fast-track domesticating the PPP regulatory framework and market Makueni as the county investment of choice. Additionally, through the community action plans, communities will be encouraged to be active participants to development by co-funding some of the development programmes and projects. The following will be key strategies:

- i. Establishing County Public Private Partnership unit and promote the participation of the private sector in the county development;
- ii. Ensuring continuous mapping (identifying and profiling), analysis and sharing of potential funding sources information with relevant government departments in order to improve targeted potential investors;
- iii. Training and equipping a critical mass of staff with knowledge and skills on external resource mobilization including grants and Private Public Partnerships;
- iv. Maintaining an active public awareness campaign to sell and promote governments competitive advantages among Development Partners, citizens and investors; and
- v. Leveraging on the South Eastern Kenya Economic Bloc (SEKEB), the enactment of the SEKEB Act in 2022, to attract regional funding and investment opportunities for Makueni county and across the other two counties of Machakos and Kitui.

4.5. Collaboration with National Government Ministries and Agencies

The Constitution of Kenya, 2010 envisaged the two levels of government to cooperate in the delivery of the functions. The government will put in place measures to facilitate cohesive and harmonious working relationship with the national government. This will involve enhancing strategic partnership with the national government. The Makueni CIDP III has integrated the national government development agenda outlined in the Medium Term Plan IV and the Kenya Kwanza Manifesto. The government will enhance its collaboration with the National Government Departments and Agencies to fund the key priority interventions namely; developing various agriculture value chains, establishing of Industrial parks, increasing access to water, improving road infrastructure, green energy and affordable housing.

Priorities and proposals identified in the plan that will require support and funding by the national government will be prepared for consideration and inclusion in the national sector reports and the budgeting process. At the onset of the budget cycle, the sectors will prepare proposals for funding to be submitted to the corresponding ministries at the national level. Key ministries and agencies that the government will collaborate in delivery of key strategies in the plan period include; Ministry of ICT, ICT Authority, National Irrigation Board, National Cereal and Produce Board, Kenya Road Board and Agencies, and other state departments.

4.6. Annual Development Plan Financing Needs

The FY 2023/24 budget will be the first budget to implement the CIDP 2023 – 2027. The budget is projected to increase to Kshs **10,436,130,170.00** from Kshs **9,832,783,562.00** in FY 2022/23. The table below shows the projected budget expenditures for 2022/23-2025/26 MTEF period and the proposed Programs cost.

Table 12: Projected Expenditures for 2022/23-2025/26 MTEF period

Economic Classification	FY 2022/23 Printed Budget Estimates	FY 2023/24 Projection	FY 2024/25 Projection	FY 2025/26 Projection
Salaries	4,351,577,966.98	4,438,609,526.32	4,527,381,716.84	4,617,929,351.18
Operation & Maintenance	2,309,191,187.02	2,671,586,560.56	2,416,231,634.45	2,295,980,243.78
Recurrent	6,660,769,154.00	7,110,196,086.00	6,943,613,351.30	6,913,909,594.96
Development	3,172,014,408.00	3,325,934,083.13	3,383,153,717.56	3,657,857,473.90
Total Budget	9,832,783,562.00	10,436,130,170.00	10,326,767,068.86	10,571,767,068.86
Development Index	32.26%	32%	32.8%	34.6%

The county government will continuously enhance its resource mobilization strategies to ensure the development budget is improved in the medium term. Out of the budget allocation, the government will work with development partners outside the budget cycle to fund key project during the plan period.

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4.7. Proposed Programme Costs

The government will continuously ensure funding to programs is aligned towards the planned priority interventions and goals. The proposed programme costing for FY 2023/24 are as follows:

Table 13: First Year CIDP III Abstract (Proposed Programme) Costs

Sector	No s.	Programme Name	Estimated Cost (Millions)
Water, Environment and Natural Resources Sector Programmes	1.	Integrated Water Harvesting, Storage, Treatment & Distribution	6,782
	2.	Urban and Rural Water Governance	2
	3.	Forest & Landscape Restoration and Management	27
	4.	Community Based Wildlife Conservation	37
	5.	Pollution Control and Management	7.4
	6.	Environmental Education, Advocacy and Research	8.5
	7.	Sustainable Natural Resource Development	137
	8.	Natural Resources Value Addition and Value Chain Management	12
	9.	Integrated Solid Waste Management	38.5
	10.	Integrated Liquid Waste Management	15
	11.	Climate Change Mainstreaming	103
	12.	Policy, Legal and Institutional Frameworks Development	51
Agriculture and Rural Development	1.	Agriculture Extension and Capacity Development Programme	220
	2.	Value Chain Development Programme	1,666.5
	3.	Agricultural Credit & Input Programme	205
	4.	Agricultural Mechanization Programme	100
	5.	Pest and Disease Control Programme	152
	6.	Irrigation Development Programme	200
	7.	Soil and Water Conservation Programme	120
	8.	Rangeland Restoration Programme	50
	9.	Climate Change Resilience Building Programme	105
	10.	Cooperative Development Programme	250
	11.	Market Access Programme	15
	12.	Institutional Capacity Development Programme	15
Transport, Infrastructure, Public Works, Energy and ICT	1.	Road Infrastructure Improvement Programme	1,104.15
	2.	Green Roads for Water	50

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	3.	Road Safety Programme	2
	4.	Public Transport Coordination And Integration Programme	10
	5.	Rural Electrification	50
	6.	Green Energy Promotion	100
	7.	Public Works Infrastructure Development and Built Environment Regulation Programme	70
	8.	Low Cost Housing Promotion	5
	9.	ICT Infrastructure Development	235.2
	10.	Automation of Government Services ((Enterprise Resource Planning)	307.5
	11.	ICT Training and Innovation Promotion	121.9
	12.	Institutional Strengthening	10
Health Services Sector	1.	Preventive & Promotive services	912
	2.	Curative and Rehabilitative	600
	3.	Planning and Administration Programme	797.02
Social Protection, Education, and Recreation Sector	1.	Technical and Vocational Training	133.5
	2.	Early Childhood Development	191.6
	3.	Community Library and Resource Centre Services	6
	4.	County Bursary and Scholarship Programme	67
	5.	Recreation, Sports and Talent Development	115
	6.	Youth Enterprise Development	24.5
	7.	Internship, Mentorship and Volunteerism	25
	8.	Social Protection Programme	112.55
	9.	Gender and Diversity Mainstreaming	6.6
	10.	GBV Prevention and Management	9.8
	11.	Governance, Research and Strategic partnerships programme	11.2
General Economic and Commercial Affairs Sector	1.	Trade Development and Promotion	27
	2.	Consumer Protection	4.5
	3.	Trade Infrastructure Development	62
	4.	Private Sector Organizations Partnership	3
	5.	Industrial Development and Promotion	23
	6.	Marketing	31
	7.	Tourism Development and Promotion	17.5
	8.	Art and Creative Industries and Culture Development and Promotion	37.5
Lands and Urban Development	9.	Land Adjudication and Settlement	15
	10.	Land Survey, Mapping and Titling	50
	11.	Support to Land Succession	15

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	12.	Public Land Inventory and Database	50
	13.	Land Alternative Justice System	9
	14.	Land Information Management Systems	26
	15.	Physical and Land Use Development Planning	60
	16.	GIS for Planning and Development	30
	17.	Municipalities and Town Establishment	30
	18.	Urban Infrastructure Development	282
	19.	Urban Basic Amenities Development	106
	20.	Physical and Land Use Planning Liaison Committee	15
	21.	Policy and Institutional Framework	5
Devolution Sector	1.	Public Service Performance Management and Delivery Services	26
	2.	County Leadership, Governance and Coordination	144.4
	3.	Resource Mobilization	23
	4.	Public Finance Management	55
	5.	Result Based Monitoring and Evaluation	14
	6.	Human Resource Management and Development	40
	7.	Disaster Risk Mitigation and Preparedness	12
	8.	Legislation and Oversight	322
	9.	Participatory Development and Civic Education	85
		Total	17,016.32

The ADP 2023/24 requires a total of Kshs. 17,016,320,000.00 for implementation. The total budget outlay is estimated at Kshs. **10,436,130,170.00**. The deficit will be financed through direct and indirect interventions by development partners, National Government Departments and Agencies, NGOs, and community contributions.

Table 14: FY 2023-24 ADP Proposed Programme Costs

No	Name of Programs	Proposed Budget
	Agriculture and Rural development	
1	Agricultural production, productivity and profitability	150,000,000.00
2	Agricultural Inputs	30,000,000.00
3	Integrated Irrigation	25,000,000.00
4	Makueni Fruit Development Authority	80,000,000.00
5	Value Chain Development	233,000,000.00
6	Cooperative Development	20,000,000.00
7	Policy, regulatory and institutional framework	5,000,000.00

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Lands Urban Planning and Development		
1	Land Digitization and Management	7,000,000.00
2	Land Survey and Titling	30,000,000.00
3	Mineral Mapping and Development	8,000,000.00
4	Mineral resources governance	2,000,000.00
5	Sand Authority	17,500,000.00
6	Forest and Landscape Restoration	15,000,000.00
7	Environmental management and sustainable utilization of natural resources	15,000,000.00
8	Climate Change Fund	60,000,000.00
9	Climate Change Resilience and Response	125,000,000.00
10	Wote Municipality	70,000,000.00
11	Emali Municipality	60,000,000.00
12	Urban Development	52,000,000.00
Devolution		
1	Public Financial Management	30,000,000.00
2	Automation	58,000,000.00
3	Special Programmes	90,000,000.00
4	County Public Service Board	30,000,000.00
5	Construction of office Block	70,000,000.00
6	Result Based Management	20,000,000.00
7	Emergency and Disaster Management	20,000,000.00
8	County Assembly	30,000,000.00
9	Devolution and Governance	40,000,000.00
Education, Social Protection, Culture and Creative Arts		
1	ECDE Program	100,000,000.00
2	CTTI Development program	80,000,000.00
3	Support to Education	30,000,000.00
4	Sports Development program	50,000,000.00
5	Social Protection	20,134,083.00
6	Sexual and Gender Based Violence Prevention and Mitigation	10,000,000.00
7	Conservation, Preservation and Promotion of Arts, Culture and Heritage	20,000,000.00
8	Youth Empowerment	50,000,000.00
General Economic and Commercial Affairs		
1	Industrial Development	100,000,000.00
2	Tourism Promotion	20,500,000.00
3	Trade development, Marketing and Fair Trade practices	50,000,000.00

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Health Services		
1	Preventive and Promotive Services	250,000,000.00
2	Curative & Rehabilitative Services	50,000,000.00
3	Planning and Administration	175,800,000.00
Roads, Infrastructure , Transport and ICT		
1	Road Improvement	200,000,000.00
2	Rural Electrification	50,000,000.00
3	Green Energy Promotion	30,000,000.00
4	Housing Development	10,000,000.00
5	ICT Development	60,000,000.00
Water and Sanitation		
1	Water Governance	20,000,000.00
2	Sanitation	57,000,000.00
3	Access to water	500,000,000.00
Total		3,325,934,083.00

4.8. Financing Flagship Projects

The government will implement Flagship projects across all the sectors at a total cost of **Kshs. 2,441,000,000**. This is in addition to the already costed sector programme jointly undertaken by the two levels of government and development partners. The flagships identified for implementation in FY 2023/24 are largely funded by the county government, national government Departments and Agencies, Development Partners and Private investors. Table 25, presents a distribution indicating the sources of financing for the identified flagship projects.

Table 15: FY 2023-24 ADP Proposed Flagship Projects Financing

No	Proposed Flagship	Sector	Projected Cost 23/24	Source of Funds
1.	Automation of Government processes and Services	Devolution	100,000,000.00	County Government
2.	Integrated Water Development	Water, Sanitation, Environment & Natural Resources	1,000,000,000.00	National Government/ County Government/Development partners
3.	Social Protection and Inclusive Development	Social Protection, Education & Recreation	150,000,000.00	County Government and National Government
4.	County Ward Model Health Centres	Health Services	30,000,000.00	County Government and National Government
5.	Makueni County Urbanization Agenda (MCUA) - 30 by 30	Lands and Urban Development	500,000,000.00	World Bank and County Government
6.	Green Energy Development and Promotion	Transport, Infrastructure, Energy and ICT	100,000,000.00	REREC/Private Sector
7.	Public Service Re-engineering	Devolution	20,000,000.00	County Government

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8.	Agricultural Value Chains Development	Agriculture and Rural Development	400,000,000.00	County Government/Development Partners
9.	County Resource Mobilization (External and Own Source Revenues)	Devolution	41,000,000.00	County Government
10.	Industrial Development	General Economic and Commercial Affairs	100,000,000.00	County Government/ National Government
			2,441,000,000.00	

4.9. Financial and Economic Environment

The national economic growth is expected to grow over the medium term. This will facilitate a conducive environment for the local sectors to grow and hence improve on the social and economic well-being of Makueni citizens. Stable business environment occasioned by the peaceful elections is expected to boost investor confidence thus enhance employment. Increased economic activities are expected to enhance employment opportunities in the county.

4.10. Risks, Assumptions and Mitigation Measures

Table 26, summarizes the FY 2023/24 Annual Development Plan risks and the mitigation measures

Table 16: Risks, Assumptions and Mitigation measures

No	Risk/Impact	Mitigation Measures
1.	Late disbursement of funds by the National Treasury. This has negatively affected service delivery in the past.	The government will continuously engage the National Government to ensure funds are disbursed as per the disbursement schedule. The county will also seek for short-term loans to manage the county cash flow.
2.	High wage bill as salaries increased due to various increments and fulfillment of signed CBA This will affect negatively the level of public investment over the medium term	The government will strengthen external and Own Source Revenue mobilization, enhance strategic partnerships and stakeholder engagement and include resource utilization in department annual performance contract. Recruitment of new staff has also been restricted.
3.	Political risks 2023 will be the first year for the current political regime. This may derail the programs and projects funded in the budget.	To mitigate this, the county government will induct new ECMs and COs to foster a harmonious working relationship with the legislative arm of the government for effective and coordinated service delivery
4.	Changes in Macroeconomic Assumptions The assumptions favor for the increase for both for Equitable share and Own Source. If the assumptions are not met, the revenues may stagnate or decline.	The county will use its data driven modeling for adequate provision of macro-economic variables to alleviate effects of unprecedented circumstances on resource and expenditure performance.
5.	Climate change and natural disasters The rapid change in climate, global warming and occurrence of calamities, may pose serious threats to the county's development goals.	The county will put emphasis on climate change adaptation and mitigation measures. The Government will also prioritize interventions geared toward building a

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No	Risk/Impact	Mitigation Measures
	Climate developments will directly affect the fiscal position by lowering tax revenues and increasing public spending to mitigate the resulting natural disasters. In particular, climate change results to substantial reallocation of resources towards mitigation, adaptation to climate change and addressing the emergence of natural disasters.	climate resilient county. Over the medium term, the Government will also prioritize the implementation of environmental conservation programs including tree planting and afforestation, water harvesting, smart agriculture, investments in green energy (micro-hydro, solar, biomass) construction of mini dams, water pans, and rehabilitation of existing dams and water pan.
6.	Technical Risks Inadequate capacity of both staff and contractors may derail the implementation of development projects and Programs	The county will strengthen the technical capacities of staff in the design of BoQ to take into consideration technical specifications. The county will continuously train the county staff in their areas of jurisdiction for improved service delivery. In addition, the County Government will enhance the project and Program appraisal to ensure funded projects are sustainable and objective

CHAPTER FIVE: MONITORING AND EVALUATION

5.1. Introduction

This chapter outlines the county's monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). The monitoring of policies, programs, and projects helps provide high-quality monitoring information. This encourages timely decision-making, ensures project accountability, and provides a robust foundation for evaluation and learning. The continuous monitoring of project performance provides an opportunity to learn about what works well and what challenges arise during implementation. The evaluation assists in comparison between the actual performances against the targeted, helps in judging the overall merits of a project, and generates knowledge about what works and what doesn't, to influence an organization's strategy and policy.

The purpose of this M&E section is to provide on how to generate information on progress, challenges and emerging issues in the process of implementing the county government and the development partners' programs and projects. This will ensure that essential data required for systematic and continuous assessment of project implementation, performance, and progress towards objectives is routinely collected, analyzed and reported. The M&E process will assist to: identify and address gaps, provide information about programs and project activities and provide evidence to key stakeholders on project implementation and the achievement of program and project objectives. The indicators outlined below will measure the outputs and outcomes in various sectors.

5.2. Means of verification

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

- i. Departmental project implementation quarterly reports and other administrative data
- ii. M&E Reports (M&E Directorate)
- iii. Implementation reports from the County Administration Directorate
- iv. Policy documents, Standard Operating/Implementation Procedures and guidelines
- v. Research and Statistics reports

5.3. Mainstreaming Monitoring and Evaluation in County Departments.

The M&E will be entrenched in the county department implementation at all levels as outlined in the Monitoring and Evaluation policy. Key to delivering an effective monitoring and evaluation system will be establishment and operationalization of project implementation units in the department and at sub county level. At the department level, the unit will be headed by a technical officer appointed by the department's Chief Officer while at the sub county, the unit will be headed by the Sub County Administrator. The Departmental Economists and Sub County M&E officers will provide the secretariat to the units.

To enhance implementation of programs and projects, the government will mainstream budget tracking and monitoring in all county departments. This will enhance budget absorption and service delivery to the county residents.

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Table 17: Monitoring and Evaluation Performance Indicators Matrix

Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1
Water, Environment and Natural Resources Sector Programmes	Integrated Water Harvesting, Storage, Treatment & Distribution	Increased volumes of water Harvested/Stored, Distributed and Treated – (Water Dams Constructed/ Rehabilitated, Sand Dams/ Sumps, Boreholes, Water springs, Rock Catchment and Weirs)	No. of mega dams constructed of $\geq 200M M^3$ complete with treatment system, distribution and irrigation infrastructure (<i>Thwake Multipurpose</i>)	1
			No. of large dams constructed of $\geq 750,000M^3$ complete with treatment system, distribution and irrigation infrastructure	2
			No. of medium sized dams of $500,000M^3$ constructed/ desilting/ expansion/ rehabilitated	1
			No. of small dams of $50,000M^3$ & $< 500,000M^3$ constructed/ desilting/ expansion/ rehabilitated	15
			No. of sand dams/Weirs with Sumps constructed/ rehabilitated	10
			No. of Boreholes drilled & equipped	30
			No. of Rock Catchments constructed	-
			km of water pipeline completed with water kiosks/ water points	350 Km
			No. of water treatment systems installed in unimproved water sources (CFU, Chlorine dosing units etc.)	1
			Proportion of rural households accessing piped water	30%
			No. of urban households with access to piped water	9,420
			No. of urban centers/Markets connected with reliable piped water	40
			Urban and Rural Water Governance	Reduced poor water governance reported incidences
	Proportion of community water schemes/ projects managed by Sustainability Management Committees meeting the set governance criteria as per the Water Act, 2020.	50%		
	No. of community water schemes/ projects sustainability management committees' capacity built on effective water management and sustainability.	100		
	Forest & Landscape Restoration and Management	Ecosystem Conserved and restored	No. of county forests mapped and surveyed	2
			Area (Ha) of county forests and catchment areas restored	100
			Area (Ha) of farmland under restoration	400
			Length (km) of riverine conserved and restored	5
			Area (Ha) of degraded wetlands restored	10
		No. of functional community forest associations/ organizations	1	
		Nature based enterprises established	No. of nature based enterprises established for conservation and management of forests	2
	No. of green spaces established (green parks,		-	

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1
			nature trails and arboretum)	
	Community Based Wildlife Conservation	Wildlife conservation enhanced	No. of wildlife enterprises established	1
			No. of km of electric fence installed	20
			No. of wildlife incidences handled	1000
			Feasibility study for safari walk and orphanage	1
			No. of animal safari walk and orphanage established in partnership with KWS	-
	Pollution Control and Management	Water, air and noise pollution reported incidences reduced	No. of environmental pollution incidents reported, investigated and managed	15
			No. of SEA, EIAs and Environmental Audits done	10
			No. of environmental inspection carried out	48
			No. of reports on soil, water and air quality analysis done	-
			No. of EIAs reviewed and comments given	24
			No. of baseline survey reports on pollution prone areas	-
			No. of county environment action plans prepared	
	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	5
			Environmental demonstration centers established	
			No. of natural products developed and adopted (Value addition development of natural products)	
			No. of Local Radio/TV show programmes 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)	2
			No. of community capacity building forums on sand conservation and utilization	60
	Sustainable Natural Resource Development	Natural resource Sustainably developed	No. of mineral extraction sites approved	3
			No. of minerals mapped	1
			No. of mineral feasibility studies conducted	1
			No. of mineral processing plants established and operational	
			No. of mining sites rehabilitated	
			No. of sand conservation structures constructed (gabions sand dams)	10
			No. of sand stakeholders engagements undertaken	2
	Natural Resources Value Addition and Value	Natural resources being utilized	No. of natural resources value chains established and promoted	1
			No. of registered groups in natural resource management	1

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1
	Chain Management		Feasibility study on sand value addition	1
			No. of trade fairs organized and attended on Natural resource value additions	
			No. of mineral regulations developed or amended	1
	Integrated Solid Waste Management	Sanitation services improved	No. of feasibility studies on solid waste value chain	1
			No. of solid waste value chains created and adopted	
			No of buckles purchased and functional	
			No. of sanitary landfills developed and maintained	1
			No. of functional waste transfer stations established	10
			No. of waste transport (skip loaders) acquired and operational	-
	Integrated Liquid Waste Management	Sanitation services improved	No. of urban centers with sewerage and waste management plan/ design	-
			No. of functional and maintained public sanitation facilities established (sewerage system/ DTF/containerized treatment)	1
			No. of purchased and maintained exhaustor vehicles	-
	Climate Change Mainstreaming	Climate change resilience activities carried out	No. of sensitization forums on climate smart technologies held	3
			No. of climate information system developed	1
			No. of climate information recipients	100,000
			No. of forums held for climate change mainstreaming	5
			No. of Climate Risk Assessments done	1
			No. of developed climate action and response plans developed	1
			No. of community climate actions implemented	5
	Policy, Legal and Institutional Frameworks Development	Service delivery operations in the sector enhanced	No. of policies, legislatives and institutional frameworks developed, enacted and operationalized.	5
			No. of policies, legislatives and institutional frameworks reviewed.	1
			No. of functional institutional structures established	6
	Agriculture and Rural Development	Agriculture Extension and Capacity Development Programme	Agricultural technologies adopted in the county.	No. of farmers adopting D.A technologies disaggregated by gender
No. of farmers trained on integrated pest management in crop			77,400	
No. of farmers trained on range and grassland management			1,423	
No. of farmers trained in climate smart agriculture technologies			38,700	

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1
			Proportion of farmers accessing automated agricultural extension services	77,400
	Value Chain Development Programme	Fruit value chains production increased	MT produced disaggregated by value chains (mango, citrus, avocado)	500,938
			Acreage under farming disaggregated by value chains (Ha)	40,323
			Value of produce disaggregated by value chains (Kshs)	7,119,815
		Makueni Fruit Processing plant operations enhanced	Quantity of puree produced by the fruit processing plant in ('000) kgs	717.5
			Value of Puree produced in ('000) Kshs	51,660
			Quantity of ready to drink juice produced by the fruit processing plant in ('000,000) Litres	717.5
		Vegetable production increased (Tomatoes, Kales, Cabbages, French beans)	MT of vegetables produced	70,265
			Area under vegetables farming Ha	459
			Values of vegetables produced ('000 Kshs)	19,951,450
		Industrial crop production increased (Coffee, Macadamia, Cotton, Castor oil seeds, sisal)	MT of industrial crops produced disaggregated into specific type	27,013
			Acreage (Ha) under industrial crop farming disaggregated into specific type	21,105
			Values of industrial crops produced disaggregated into specific type (Kshs)	375,128
			Mt processed coffee	250
		Pulses production increased	MT of pulses produced annually	212,237
		(Green grams, Cow peas, Pigeon pes, Beans,)	Annual acreage(Ha) under pulses	241,028
			Value of pulses produced annually in Kshs Millions	7,885,442
			MT of processed grains at MIGVAP	320
		Cereal production increased (Maize, Sorghum, Millet)	MT of Cereals produced disaggregated by type annually	184,611
			Annual acreage (Ha) under cereals	142,956
			Value of cereals produced annually in Kshs Millions	4,513,633
		Cassava production Increased	MT of Cassava produced.	1,378
			Annual acreage (Ha) under cereals	217
			Value of Cassava produced annually in Kshs Millions	27.6
	Poultry production improved (Layers, Broilers & Indigenous chickens)	Annual Population of Poultry disaggregated into specific type	1,830,100	
		Total number of trays of eggs produced annually	1,382,000	
		MT of poultry meat produced annually	5,994	
		MT of poultry meat processed		

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1
		Dairy production increased	No. of farmers practicing dairy farming	10,000
			Population of dairy cattle in the county	31,700
			Total milk produced annually in '000 litres	29,100
			MT of processed milk	1,500
		Beef cattle production increased	No. of farmers practicing Beef farming	86000
			Population of beef cattle in the county	230,000
			MT of beef from feedlot	2,000
			Total beef produced in ('000 Kgs)	4,741
			No. of turned Hides & Skins ('000)	50
		Chevon and Mutton production increased	No. of farmers practicing goat and sheep farming	115,000
			Population of sheep and goat in the county	900,000
			Total chevon and mutton produced in (MT)-feedlot	2,476
		Pork production increased	No. of farmers practicing pig farming	101
			Pigs population in the county	3,450
			Total pork (MT)	163
		Honey production increased	No. of farmers practicing bee keeping	13,000
			MT of honey produced	635
		Aquaculture and fisheries production improved	No. of farmers practicing Aquaculture	256
			Quantity of fish produced (Tons)	9
		Agricultural Credit & Input Programme	Agriculture investment increased	Proportion of farmers' linked to agriculture financing organization for credit
	No. of farmers benefiting from subsidized farm inputs.			50,000
	Agricultural Mechanization Programme	Mechanized agriculture enhanced	No of farmers accessing the AMS annually	10,000
			Amount of OSR collected from the AMS (M)	10
	Pest and Disease Control Programme	Disease and pest incidences reduced	Proportion of incidences of notifiable pest and diseases reported and controlled	100%
			No. of livestock vaccinated	355,973
			No. of farms certified as pest and disease free	10
		Post-harvest loss reduced	No. of cold storage facilities and warehouses operationalized	
Irrigation Development Programme	Area under irrigated agriculture along main river increased (Kiboko, Athi river, Mukaa, Kambu, Thwake etc.)	No. of irrigation schemes established/rehabilitated	3	
		Increase in total areas put under irrigation in Ha	72	
Soil and Water Conservation	Land degradation	Length in km of soil and water conservation structures developed	400	

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1	
	Programme	halted	Area under soil and water conservations in Ha	1,500	
			No. of farmers adopting and benefitting from the programmes	4,500	
	Rangeland Restoration Programme	Rangeland productivity increased	Acreage of rangeland in hectares that has been rehabilitated or restoration	2,000	
	Climate Change Resilience Building Programme	Farmers and agricultural enterprise Resilience improved	No of farmers engaged in New resilient agriculture & livestock enterprises	9,675	
			No. of farmers undertaking insurance services for their agricultural ventures	6,000	
	Cooperative Development Programme	Cooperative movement enhanced	No. of active cooperative	30	
			% compliance with the statutory requirements	50	
			Annual turnover for cooperative societies (Kshs Millions)	189	
			Total Share Capital in the cooperatives	187	
			Cooperative Development Fund operationalized	No. of cooperatives accessing the operationalized Cooperative Development funds	20
	Market Access Programme	Market access improved	No. of market data base established	1	
			MT./Volumes of commodities marketed	3,000	
			No. market linkages established	3	
			No. multipurpose laboratory constructed		
	Institutional Capacity Development Programme	Coordination and service delivery enhanced	Proportion of Agriculture Sector Transformation Growth Strategy (ASTGS) Implemented	10	
			No. of policies, ACTs regulations reviewed/developed	3	
		Departmental organogram reviewed	No. of reviewed departmental organogram	1	
	Transport, Infrastructure, Public Works, Energy and ICT	Road Infrastructure Improvement Programme	Motorable road access increased	Km. of road opened	20
				Km. of roads upgraded (bitumen/cabro paved)	20
				km. of roads rehabilitated to all weather (gravelling and drainage works)	150
Km. of roads maintained (grading, spot improvement)				900	
No. of major drainage structures constructed (bridges, box culverts, drifts)					
Construction material production plant constructed		No. of road / building construction materials production plants established.	0		
Green Roads for Water		Road- runoff water harvesting enhanced	KMs. of road- runoff water harvesting structures constructed	20	
	Volume of road run-off water harvested (Cubic meters)		300		

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1
	Road Safety Programme	Road traffic accidents reduced	% reduction in road traffic accidents	20%
	Public Transport Coordination And Integration Programme	County Mechanical, Transport and Plant Services Workshop constructed .	No. of County Transport and Mechanical Services Workshops constructed and developed	1
		Air transport services in the county developed	No. of airstrips renovated or constructed and operationalized in the county.	
		Rail transport services enhanced	No. of railways logistics termini/depots constructed in the county	0
	Rural Electrification	Electricity access increased	Proportion of HHs and public institutions connected to electricity	35%
		Power Sub Station Constructed	No. of power sub-station constructed and energized	
	Green Energy Promotion	Green energy uptake increased (wind, Solar, and Biogas)	Proportion of HHs and public institutions using Solar energy	50%
			Proportion of HHs and public institutions using clean cooking	30%
		Athi River Hydropower station constructed	No. of Hydropower stations constructed	
			Total Mega-Watts of hydropower generated (Athi River Agricultural Economic Zone)	-
		Solar Energy plants constructed	No. of Solar Energy plant constructed	
			Total Mega-Watts of solar energy generated	-
		Wind Power Plant Constructed	No. of wind plants constructed	
			Total Mega-Watts of wind power generated	-
	County Energy Center established	No. County Energy Center established	-	
	Public Works Infrastructure Development and Built Environment Regulation Programme	Public facilities and Amenities structures improved (public buildings, green spaces, bus parks and lorry parks, storm water drainage systems etc.)	No. of public building, public works infrastructure and amenities developed	2
			Proportion of government departments with proper office space	50%
	Low Cost Housing Promotion	Increased access to proper housing	Proportion of residents accessing decent housing (cement floor)	50%
			No. of Appropriate Technology Training	-

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1	
		(habitable dwelling)	Centers established (CTTIs)		
			No. of prototype low cost houses constructed		
			Proportion of affordable construction techniques uptake		
	ICT Infrastructure Development	ICT infrastructure access Increased		No. of network security licenses purchased	566
				No. of surveillance systems (Cameras and NVRS deployed)	4
				No. of facilities connected with LAN complete with user support equipment and training	11
				No. of NoFBI termination sites lit / established/ upgraded	4
				No. of public Wi-Fi hotspots created within the county designated public spaces	3
				Number of sub-county service delivery(<i>Huduma</i>) centres established	1
				No. of data recovery sites Established/Upgraded	1
				Number of ICT workstations(computer hardware, software and peripherals established, maintained and insured	120
				Modernized and Automated teleconferencing facility in Wote social hall	1
				E-Waste Management with aggregation centers established	
	No. of ICT equipment disposed through e-waste management	600			
	Automation of Government Services ((Enterprise Resource Planning)	Government services automated	Proportion of government services that have been automated disaggregated per department	30%	
	ICT Training and Innovation Promotion	ICT uptake increased		No. of new CIC and Village ICT hubs established in the county	3
				No. of ICT Programmes provided to county staff and community members trained in the CICs disaggregated by number, gender and age	2
				County ICT literacy level	33%
				Number of ICT innovation catalytic programmes	1
				No. of innovations and research works completed	2
	Institutional Strengthening	Sector institutions		No. of ECDE pupils benefiting from the digital learning programme	43,000
				No. of bills and policies formulated and enacted (energy, public works, housing, ICT)	1

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1
		operations enhanced	No. of master plans developed and approved (ICT, Transport & energy, county safety action plan)	
			No. of feasibility studies and detailed designs conducted	2
Health Services Sector	Programmes: Preventive & Promotive services	Improved access to essential primary health care services	Proportion of pregnant women attending ANC receiving Iron and Folic Acid Supplement	90
			Percentage of mothers attending at least 4 ANC	65%
			Skilled birth attendance rate	88%
			Proportion of birth taking place in health facilities	92%
			Proportion of infants exclusively breast fed for the first 6 months	62%
			No. of children under 5 years attending growth monitoring in ECDE & day care centers	5375
			Proportion of school age children dewormed	92%
			Proportion of children under one Fully immunized	95%
			No. of CHVs trained on nutrition	1500
			Proportion of Health Workers trained on baby friendly community initiative and baby friendly Hospital initiatives	500
			Proportion of Health Workers trained Integrated Management of newborn and childhood illnesses	70%
			Proportion of health workers trained on KEPI operational level	52%
			Improved uptake of RMNCAH	No. of service providers trained on family planning
		No. of adolescents 10-19 years accessing reproductive health and sexual education services		2450
		No. of schools visited to create awareness on family planning		100
		Proportion of health workers trained on RMNCAH service delivery skills and policies		20%
		Strengthened Community Health Services	No. of active CHUs in the county	4700
			No. of CHUs retrained on basic and technical modules	0
			PCN concept operationalized	238
			No. of CHVs with the minimum packages for the CHV took kit	6,000
			No. of households mapped under CHUs	244,000
		Reduced disease burden of Communicable Diseases (CDs) and Non-	Proportion of PLHIV on care	95%
			Proportion of expectant women LWHIV who are currently on ART	93
No. women of Reproductive age screened for Cervical cancers	1000			

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1	
		Communicable Diseases (NCDs)	% of new outpatients with mental health conditions attended	4.5	
			Number of outpatients screened of high blood pressure	20,000	
			Number of patients screened of diabetes	15000	
		Improved WASH and Community Led Total sanitation (CLTS)	Proportion of schools with required sanitation & hygiene standards	24	
			No. of villages declared ODF	1000	
			No. of Community awareness campaigns conducted on WASH	20,000	
		Improved mental health among community	% of new outpatients with mental health conditions attended	4.5	
			No. of clients counselled at facility level	25000	
			No. of community mental outreaches conducted	15000	
			No. of counseling spaces availed	3	
			No. of psychosocial support and mentorship to drug addicts	-	
			No. of Rehabilitation center established	2	
		Programmes: Curative and Rehabilitative	Improved health service delivery	Average length of stay in hospital	7.0 days
				Improved rehabilitative services	No. of patients undergoing physiotherapy services
			Enhanced EMMS security	No. of patients receiving orthopedic appliances	3,000
	No. of patients undergoing occupational therapy			6000	
	% of time out of stock for Essential Medicines and Medical Supplies (EMMS) –			45%	
	No. of joint activities addressing one health concept including AMR			1	
	Programmes: Planning and Administration Programme	Reduced distance to health facilities	No. of Model Sub county Hospitals established	3	
			No. of Model Ward Health facilities established	8	
			No. of facilities with specialized clinics	1	
			No. of facilities mainstreaming PWDs issues	238	
			No. of facilities with functional theatres	10	
		Enhanced specialized clinical services	No. of inpatient Psychiatrist unit established	1	
			A model cancer care unit at MCRH	-	
			No. of facilities with amenity wards	6	
			No. of functional ICU beds	4	
		Improved diagnostic services	Establishment of laparoscopy tower at MCRH	1	
			No. of labs accredited in quality assurance schemes	2	
			Percentage of facilities with sample referral networks	0.25	

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1		
			No. of hospital labs with back up machines for hematology and chemistry tests	6		
			Model laboratory established at MCRH	1		
		Reduced response time	Number of functional ambulances in the fleet	6		
			No. of facilities with functional casualties	6		
			No. of functional EOCs			
		Enhanced leadership and governance in Health facilities	No. of policies developed			
			No. of functional health facility committees in place	223		
			No. of functional hospital boards	15		
		Strengthened health workforce	No. of functional community health committees	240		
			Doctor to Patient ratio	1/12000		
			Nurse to Patient ratio	0.0004		
			No. of core health staff recruited	11.5		
			No. of specialized staff per cadre	57		
		Increased health care financing	Proportion of residents under NHIF programme	20		
			No. of service providers empaneled to NHIF	238		
			No. of residents under Makueni UHC programme	15,000		
		Improved efficiency through Automation of health services	No. of DRM meetings held	12		
			Percentage of health modules incorporated in health management information system (HMIS)	12		
		Social Protection, Education, and Recreation Sector	Technical and Vocational Training	CTTI Infrastructure Improved for conducive learning/training environment	No. of CTTIs upgraded to Model Status	1
					No. of operational CTTIs upgraded	2
Proportion of PWD user friendly facilities	60%					
Proportion of CTTIs with ICT infrastructures for training	50%					
Enrolment and retention enhanced	No. of trainees enrolled in CTTIs			4500		
	Retention levels in CTTI			75%		
	No. of trainees under capitation			4,500		
Instructors training capacity enhanced	No. of instructors receiving programmed/specialized training			30		
	Instructor/ Trainee ratio			01:32		
Appropriate Curriculum Implemented	No. of market-driven training programmes developed and implemented			5		
	Proportion of quality Assurance audit recommendations implemented			100%		
	No. of youth trained on ICT related applications			1000		
CTTI A-in-A improved	Proportion. of CTTIs with established IGAs			70%		
	No. of innovations developed			1		
	Amount of A-in-A realized			1.5		

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1
			No. of Trade Fairs/Exhibition participated	1
	Early Childhood Development	ECDE infrastructure improved for conducive learning environment	No. of ECDE Centres upgraded to Model status	6
			No. of new ECDE centres developed	20
			No. of pupils enrolled	43000
			No. of Day Care Centres established (Wote, Emali, Malili)	-
		Staff development improved	Proportion of staff capacity build	90%
			Teacher/Pupil ratio	01:45
		Compliance enhanced	Proportion of quality assurance audit recommendations implemented	100%
		Access and retention in ECDE enhanced	No. of ECDE children targeted in school feeding programme	43,000
			No. of ECDE children under capitation	43,000
			Health and nutrition programmes conducted	1
	Retention levels in ECDEs		90%	
	Community Library and Resource Centre Services	Community Libraries and Resource Centres established	No. of community library and Resource Centres established	-
			No. of citizens accessing community library and Resource Centre services	-
			Proportion of automated services in libraries and Resource Centres	100%
			Proportion of e-library content developed	40%
			No. of e-libraries established	-
	County Bursary and Scholarship Programme	Retention and transition improved	No. of beneficiaries accessing education and training under bursary fund	3,000
			No. of beneficiaries accessing education and training under scholarship fund	720
			Proportion of scholarship beneficiaries recruited for mentorship/volunteerism	50%
	Recreation, Sports and Talent Development	Sporting infrastructures developed	No. of model sporting and recreation infrastructure developed	1
			Completion rate of Ngakaa and Makutano Talent Academies	30%
		Talents nurtured	No. of talents nurtured and developed	60
		Makueni Sport Fund established	No. of Sport Fund established	1
	Youth Enterprise Development	Youth Enterprises established and operational	No. of Youth Enterprises established and operationalized	30
			No. of youth under Ujuzi <i>teke-teke</i> Programme	100
		Youth empowerment enhanced	No. of youth empowerment centres developed and operationalized	1
			No. of youth group businesses incubated	3
	Internship, Mentorship	Mentorship enhanced	No. of youth engaged in mentorship programmes	300

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1
	and Volunteerism	(Interns, apprenticeship and Attaches)	No. of youth engaged in internship programmes	90
			No. of youth engaged in attachment programmes	
			No. of volunteers engaged	500
	Social Protection Programme	Socio-economic empowerment enhanced	No. of IGAs targeting vulnerable groups established	60
			Proportion HHs with IGA activities	10%
			No. of vulnerable groups accessing the empowerment fund	200
			No. of MARPs under counselling and capacity building programmes	50
			No. of advocacy forums on birth registration rights held	6
		Resilient and self-reliant PWDs	No. of PWDs supported with assorted assistive devices	50
			No. of PWDs supported with food aid and other non-food items	200
			No. of PWDs supported for a medical cover (NHIF or Makueni Care)	300
		Wote PWD Center (Wote PWD Vocational Training Centre) fully operational	No. of PWDs who have received specialized training	70
			No. of sign language interpreters engaged	2
		Senior Citizenry supported	No. of senior citizens supported with food aid and other non-food items	3000
			No. of Senior citizens supported for medical cover (NHIF or Makueni Care)	3000
			No. of safe centres established for the elderly deprived of housing	1
		Makueni Child Protection and Development Centre operationalized	Fully established and operationalized Centre	1
			No. of rescued street children enrolled at the Centre	50
		Community-based child protection structures enhanced	No. of child protection structures established	60
			No. of child safe spaces established	90
			No. of under 18 counselled on age appropriate health services	1500
			No. of teen mothers in support groups mentored	90
		Boys and Girls issued with dignity packs	No. of boys and girls issued with dignity packs	3000
	Gender and Diversity Mainstreaming	Inclusive development and governance	Proportion of women elected/appointed/recruited in governance and top leadership	30

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1	
			No. of awareness creation forums on gender and diversity mainstreaming	2	
			Proportion of county budget allocated to SIGs related activities	15	
			No. of sign language interpreters engaged	6	
	GBV Prevention and Management	GBV Incidences in the county reduced	No. of GBV recovery centres established in the Sub County Head quarters	1	
			No. of emergency safe-shelters established	0	
			No. of sensitization and advocacy forums held	300	
			No. of community anti-GBV champions trained	120	
			No. of gender desks established in police stations	20	
	Governance, Research and Strategic partnerships programme	Strategic partnerships established	No. of Multi Sectoral Collaboration Frameworks developed		
			No. of MOUs signed and operationalized	2	
		Developed and approved policies (Mental Health policy, PWD policy, Day-Care Centres, The Makueni County SGBV Bill	No. of policies developed and approved	2	
			No. of policies disseminated and operationalized	5	
		Policies and legal frameworks reviewed and operationalized (Bursary, Children, Education, BOG, Social protection, SGBV, Gender)	No. Policies and legal frameworks reviewed and operationalized	2	
	General Economic and Commercial Affairs Sector	Trade Development and Promotion	Business resilience enhanced	No. of entrepreneurs trained to enhance entrepreneurial skills	150
				No. of enterprises accessing business finance	100
% of businesses attaining 1st business year anniversary				30%	
Consumer Protection		Unfair trade practices reported incidences reduced	Proportion of businesses complying with the weights and measures act cap 503 and Trade descriptions Act Cap 505 laws of Kenya	70	

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1
		Mass Standard Workshop established	Mass standards workshop/Quality Assurance Laboratory	
	Trade Infrastructure Development	Decent trade infrastructures constructed	No. of traders benefiting from the developed infrastructure	2500
			No. of market centres with solid waste management services	165
			No. of market centres with governance committees	20
	Private Sector Organizations Partnership	Partnerships and private sector collaboration enhanced	Amount in Millions of funding realized from collaborations	20M
			Trade regulation guidelines developed for SEKEB	
	Industrial Development and Promotion	Value addition processes and innovations increased	No. of cottage industries promoted	10
			No. of business innovations supported	4
		Wote Jua Kali Park constructed	Establishment of a juakali park (Wote) with a Common Manufacturing facility	-
		Investment environment enhanced	No. of investor profiles developed	10
			No. of investment forums held	1
			Amount of investments realized	50
		Industrial park and SEZ established	No. of industrial parks and SEZ established	-
			No. of new jobs created	-
	Marketing	Sales volumes of the county products increased	No. of flash panels /signage installed at strategic points	3
			No. of trade fairs & exhibitions held/participated	2
			An operational e-commerce platform (Soko Makueni)	1
			No. of new market linkages and networks established	5
			No. of products acquiring of market standards for target products	10
			No. of products accessing international markets	10
	Tourism Development and Promotion	Tourism activities enhanced	No. of operational tourist circuits	2
			No. of conservancies and sanctuaries established	-
			No. of innovative tourist attraction high value niche products developed (sports and eco-tourism activities)	1
		Stakeholders partnerships enhanced	Amounts realized from established partnerships	2 M
			No. of community based tourism enterprises established	2
	Art and Creative Industries and Culture	Cultural attractions and activities increased	No. of heritage sites and traditional medical practitioners mapped and documented	25
			No. of heritage infrastructure developed and operationalized	1

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1
	Development and Promotion		No. of music and cultural festivals held	5
			No. of studies on Akamba culture, music and the Art undertaken	
			No. of ideation and design of Akamba dress done	
			No. of Akamba traditional /indigenous knowledge and cultural expressions documented and digitized	10
		Intellectual property protection enhanced	No. of cultural and creative industries practitioners sensitized on intellectual property rights	20
			No. of cultural and creative industries products (artistic and creative works) and services under copyright and trademarks protection and patented	
		Music and creative arts enhanced	No. of artists graduating professional industry	40
			No. of artists recorded at the Makueni recording studios	60
Lands and Urban Development	Land Adjudication and Settlement	Land adjudicated	No of Settlements adjudicated	1
			No of Beneficiaries in adjudication sections and settlements schemes	2,000
	Land Survey, Mapping and Titling	Land Surveyed and Titled	No. of land parcels surveyed	5,000
			No. of Title Deeds issued	4,000
	Support to Land Succession	Land succession enhanced	No. of letters of administration processed	1,000
			Proportion of Special Interest Groups issued with Land ownership Documents	5%
	Public Land Inventory and Database	Land for public uses secured	Proportion of public utilities with title Deeds	40
			No. of parcels of land acquired for public strategic development projects (land Banking)	2
	Land Alternative Justice System	Alternative justice systems (AJS) institutionalized	No. of cases addressed through AJS	200
			No. of land clinics and conferences held	5
			Proportion of land disputes solved through the Land Clinics, AJS, and land conferences	5%
	Land Information Management Systems	Land information management system enhanced	Proportion of land services and processes being digitalized/digitized	10%
			No. of users accessing land services via digital platforms	1,000
		Land based revenue improved	Proportion of land based revenue streams automated	10%
			Proportion of ratable properties in Valuation Roll being rated	10%
			Proportion of revenue generated from land based services & processes against the set	50%

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1
			target	
			Percentage increase on land based revenue (Kshs)	10%
	Physical and Land Use Development Planning	Settlement and urban areas planned	No. of LP&LUDP Prepared and approved	1
			No. of LP & LUDP implemented	1
			No. of inter-county Spatial development plans prepared for SEKEB	-
	GIS for Planning and Development	Spatial distribution of resources enhanced	No. of GI technologies being adopted in the GIS lab	2
			No. of county projects supported by GIS	10
	Municipalities and Town Establishment	Municipalities, Towns and Markets established	No. of established municipalities, towns and markets	1
			Proportion of municipal, Town and Market functions transferred and operationalized	10%
	Urban Infrastructure Development	Urban areas livability enhanced	KMs of roads under tarmac in urban areas,	5%
			KMs of roads cabro paved	5%
			Length of Non Motorable Transport (NMT) road networks in urban areas	1
			Storm water management system designed and implemented	1
			No. of security masts installed across urban areas	30
			No. of roads and streets named	100
	Urban Basic Amenities Development	Urban infrastructure developed	No. of green public spaces established	1
			No. of sport facilities	1
			No. of sewerage systems developed	
			No. of Cemeteries in urban areas established	
	Physical and Land Use Planning Liaison Committee	Physical and Land Use Planning Liaison Committees operationalized	No. of development control cases addressed, prosecuted by the Liaison committee.	10
			No. of building developments processed and approved	300
	Policy and Institutional Framework	Service delivery operations in the sector enhanced	No. of policies, regulations and bills developed, enacted and operationalized.	1
			(Zoning Regulations, Development control regulations, Land use and development policy, GIS Policy)	
Devolution Sector	Public Service Performance Management and Delivery Services	Customer satisfaction surveys done	% level of satisfaction with service delivery/ customer satisfaction	60
			% of the population satisfied with their last experience of public services	60
		Service delivery enhanced	Average turnaround time for key processes and requests (Mins)	120
			Public service productivity index %	60
		ISO certification done	1	

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1
			No. of ISO Audit reports done	
		Performance management frameworks developed	% of public servants meeting 70% of performance appraisal targets	80
			Percentage of Performance Evaluations Completed on time	100
			No. of county performance management framework established	1
			Budget absorption rate	70
			Executive office block constructed	No. of office blocks constructed
	County Leadership, Governance and Coordination	Governance and service delivery enhanced	Number of Cabinet memos generated and implemented	52
			Executive circulars issued and implemented	4
			No. of village councils established	377
			Proportion of county services decentralized	50
			No. of decentralized committees established	377
		Decentralized office blocks constructed	No. of decentralized Sub County offices established	1
			No. of decentralized Ward offices established	6
			No. of County Enforcement Inspectorate Office Block established	1
		County branding and visibility improved	No. of communication strategy developed and implemented	1
		Transparency and accountability enhanced	% Compliance with national values and principles of public service	50
			Level of awareness on national values and ethics	50
			Government Transparency Index	60
			Report on promotion of values and principles	1
			Proportion of staff trained on national values and principles	30
		Transformative Value Based Leadership adoption and enhanced	Proportion of staff trained on transformative leadership and value based skills	5
		Reviewed policy, legal and institutional framework	No of Policy, legal and institutional frameworks drafted and approved	2
			Number of legal compliance audits	1
		Strategic Partnerships developed	No. of non-state actors engaged in county development	5
			Number of MoUs signed and implemented	2
			Value of projects funded by development partners (M)	200
	Resource	Enhanced	% of OSR funding budget	5

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1	
	Mobilization	County base resource	Externally mobilized resources as % of fiscal gap		
			No. of OSR streams mapped and assessed	10	
			Proportion of capital investments in the CIDP funded by development partners	10	
			Amount of private capital mobilized (M)	200	
	Public Finance Management	Improved public expenditure and financial accountability	No. of statutory documents prepared and published	20	
			No. of enterprise risks assessed	1	
			% of development budget in the total county budget.	31	
			% deviation of budget implemented from the original budget/budget virement.	10	
			% of procurement undertaken through e-procurement	100	
			% of procurement adhering to open contracting criteria	100	
			No. of PER reports prepared and published	1	
			% No. of appraised programmes and projects in the budget	100	
			Essential services funding	Proportion of total government spending on essential services (education, health and social protection)	40
			Plans and budgets Linkage improved	Proportion of programmes in plans budgeted and implemented	70
	Result Based Monitoring and Evaluation	Statistics reports prepared	No. of CSAs published		
			No. of Indicator Handbook prepared	1	
		Resources GIS Mapped	% of resources mapped with GIS	70	
		Progress review reports prepared	No. of Periodic progress reports prepared and disseminated	4	
			No. of programme review reports done	1	
			No. of ward profiles prepared and disseminated		
			CIDP midterm review report		
	Human Resource Management and Development	Employee performance and productivity enhanced	No. of employee satisfaction surveys done	1	
			% of schemes of service prepared and validated	50	
			Percentage of Positions Filled Internally	60	
			No. of Capacity assessment and rationalization report prepared and implemented	1	
			Succession management strategy developed and rolled out	1	
		KM system in place, integrated and open access	Integrated KM system in place	1	
No of Knowledge sharing platforms established			1		
No. of database of existing and new knowledge developed			1		
Disaster Risk	Drought	No. of Disaster Risk Units established and			

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1
	Mitigation and Preparedness	management and coordination strengthened	equipped	
			No. of DRM frameworks developed	1
			Proportion of county developments with Risk Identification and Management Plans.	50
			No. of DRM information database developed	1
		No. of drought contingency plans prepared	1	
		Improved early information accessible to stakeholders	No. of early warning information reports	4
	% of county expenditure allocated to disaster mitigation and prevention		2	
	Legislation and Oversight	Improved legislation and oversight for accountability and good governance	No. of approved implementable Bills, Policies and Regulations.	5
			No. of Budgets, plans processed and approved	6
			Publication of Hansard Reports, Committee Reports, resolutions and Speakers Directives	
			Review and Publication of the County Assembly Standing Orders, Speakers Rules and procedure Manuals.	
			No. of Oversights and Enquiries undertaken, and reports processed and approved.	14
			No. of Public Participation and Civic education activities undertaken	6
			No. of Open Days held	2
			No. Bunge Mashinani activities held	2
			No. of parcels of land acquired to construct Ward offices	6
			No. of ward offices constructed	6
			No. of County Assembly Offices constructed and equipped	
	Participatory Development and Civic Education	Community knowledgeable in development matters	% of population who believe decision making is inclusive responsive by sex, age, disability and population group	50
			Reduction in rate of county project vandalism	60
		Participatory development enhanced	% of population involved in participatory and representative decision making	15
			% of Special Interest Groups involved in participatory development	15
			No. of development committees established and operationalized	8
			Value of community contribution in development project	50M
			No. of community action plans developed and implemented	246
			Social safeguard reports done and implemented	1
		Civic education improved	Innovation and Sustainability report	1
			No. of civic and feedback forums held	246
		No. of resource materials developed and shared	5	

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Sector	Programme	Key Outcome/	Key Performance Indicator	Target Yr. 1
			with the citizens	
			No. of civic education curriculum developed and disseminated	1
		Centre for Devolution and Participatory Development (Community led development school) established	Community Led Development School developed and operationalized	1
			Research , documentation and knowledge management unit operationalized	1

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ANNEX 1: SUMMARY OF PROGRAMMES, KEY OUTPUTS AND KEY ACTIVITIES

Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
Devolution			
Human Resource Management and Development	Improved efficiency in public service delivery	<ul style="list-style-type: none"> No. of automated HR processes % of implementation of UHRIS No. of HR personnel decentralized 	<ul style="list-style-type: none"> Automation of human resource management functions Implement UHRIS Compliance to labor laws and standards Decentralize HR personnel to departments and sub counties.
		% of employee satisfaction	<ul style="list-style-type: none"> Implement staff welfare programs (medical cover, WIBA) Carry out competence based training and capacity building Implement staff establishment and career progression guidelines
Enterprise Risk Management	Enhanced disaster mitigation and risk reduction	<ul style="list-style-type: none"> No. of disaster responses No. of community member's capacity build No. of tools developed 	<ul style="list-style-type: none"> Capacity build communities on disaster preparedness, mitigation, response and risk reduction Develop tools for preparedness and early warning approaches Integrate risk management principles and disaster risk reduction practices in all county programs and projects. Establishment satellite fire station and disaster management unit
Public Finance Management	Enhanced resource mobilization	Percentage increase in own source revenue collection	<ul style="list-style-type: none"> Strengthening legal and institutional framework for OSR collection
		Percentage increase in external resources	<ul style="list-style-type: none"> Identifying opportunities for external resource mobilization Establishing and resourcing external resource mobilization unit
	Enhanced linkage of budget to county plans	Number of county programs funded	<ul style="list-style-type: none"> Implement program based budget Conduct participatory planning and budgeting Strengthen strategic planning to ensure budget is aligned to county planning frameworks
County Leadership, Governance and Coordination	Enhanced open governance and accountability	No. of implementation reports	<ul style="list-style-type: none"> Implement open contracting and public procurement framework Implement public feedback and grievances redress

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Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
	Enhanced policy, legal and regulatory framework	No. of policies and acts drafted	<p>mechanism</p> <ul style="list-style-type: none"> Develop policies and enact laws Institutionalize office of the county attorney Ensure coherence of policies in the county government to avoid duplication of policies
Result Based Management	Enhanced government performance	County performance score	<ul style="list-style-type: none"> Establish systems to track performance throughout the process Establish robust and objective regime for recognition, rewards and sanctions Implement rapid result initiatives Implement Quality Management System (QMS) and International Organization for Standardization (ISO)
	Evidenced based decision making	<ul style="list-style-type: none"> No. of statistical abstracts developed No. of research conducted 	<ul style="list-style-type: none"> Align county statistics system with the national system Collaborate with KNBS and other researchers to enhance data driven decision making
	Enhanced knowledge management	No. of staff who has access to the documented, stored and shared knowledge	<ul style="list-style-type: none"> Develop knowledge management guidelines Establish a knowledge management repository Map and document existing knowledge
	Enhanced MEARL	<ul style="list-style-type: none"> % of implementation of CIMES guidelines No. of Monitoring and Evaluation reports 	<ul style="list-style-type: none"> Implement CIMES guidelines Operationalize county monitoring and evaluation policy and guidelines Strengthen county monitoring and evaluation unit
Agriculture, Rural and Urban Development			
Agriculture Extension and Capacity Development	<ul style="list-style-type: none"> Agricultural extension services intensified 	Number of farmers with access to agricultural extension services	<ul style="list-style-type: none"> Replace 40 staff who have exited service Develop capacity for 3,000 farm families on animal husbandry Promote adoption of e- extension services for all 100,000 farm families Establish 10 farmer service center models Strengthen community volunteerism in extension services Strengthen capacity for 27 producer organizations and six private sectors to participate in extension service delivery Promote proper and safe use and disposal of agro-inputs

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Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
			<ul style="list-style-type: none"> Collaborate with research institution to undertake research on adoption of agricultural extension and technologies
	Agriculture diversified	No. of agricultural value chains revived	<ul style="list-style-type: none"> Conduct forensic audits to check on governance and transparency issues in the cooperative societies; Support farmers with subsidized farm inputs such as fertilizer and Intensify farmer education and capacity development on modern coffee farming methods.
	Agric- entrepreneurial skills promoted	No. of farmers trained on Agric-entrepreneurial skills	<ul style="list-style-type: none"> Upgrade the Makueni ATC to an Agricultural Technical Vocational Education Training (ATVET) center through construction of more workshops and boarding facilities to implement agribusiness incubation programmes. Utilize the County Technical Training Institutes as avenues for training farmers linked to the ATC Develop farm business plans targeting 5000 farm families
Pest and Disease Control	Pest and disease control and management strengthened	Percentage reduction in the incidences of crop and livestock pests & diseases	<ul style="list-style-type: none"> Capacity build all cooperatives and interested groups on integrated pest and disease management Strengthen the disease surveillance system and data management Ensuring compliance to sanitary and phytosanitary measures Implement the one health approach towards disease management in the county Enhance fruit production in the county through certification of five agroforestry /fruit tree nurseries
	Post- harvest losses reduced	Percentage reduction of post-harvest loses	<ul style="list-style-type: none"> Support farmers in acquisition/supply of post-harvest handling and storage materials (subsidy at 50%) Revive and operationalize post-harvest, storage and value addition infrastructures in the county
Soil and Water Conservation	Appropriate farming practices entrenched	No. of Good Agricultural Practices implemented	<ul style="list-style-type: none"> Enhancing soil and water conservation measures in 2,000 Ha across the county Promoting sustainable management of rangelands and animal nutrition targeting 1,000 hectares of land. Integrating agro-forestry in all agro-ecological zones

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Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
			targeting 2,000 farmers <ul style="list-style-type: none"> • Establishing 200 agro-forestry nurseries • Promoting climate smart technologies and biodiversity such as conservation agriculture, integrated pest management and rangeland restoration • Strengthening early warning systems through information packaging and sharing in collaboration with Kenya Metrological Department and National Drought Management Authority (NDMA) • Promoting integrated farming system e.g. bee-keeping and orchards
Agricultural Input Program	Agricultural inputs provided	Number of farmers accessing inputs under the county farmer e-voucher subsidy Program	<ul style="list-style-type: none"> • Establish and implement a county farm input e-voucher subsidy targeting 10,000 farmers • Create linkages with financial institutions for tailor made agricultural financial products • Organize producer organizations to benefit from economies of scale through bulk procurement of inputs from manufactures • Federation of farmer groups into more primary cooperatives • Incentivize the private sector to expand and provide subsidized mechanization services • Profile and build capacity of tractors and machinery owners to provide mechanized services such as plowing, ripping, baling, pond excavation among others.
Integrated Irrigation Program	Irrigation infrastructure developed	Proportion of agricultural land under irrigation	<ul style="list-style-type: none"> • Survey, design and develop two main irrigation projects potential sites based on the baseline survey • Rehabilitate two existing irrigation schemes in the county • Promote run-off water harvesting for crop production targeting 1,000 households • Promote irrigated agriculture through excavation of 200 farm ponds and supporting 20,000 households to establish kitchen gardens; • Support development of five irrigation infrastructure along springs, rivers and dams with irrigation

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Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
			potential
Value Chain Development	Value addition promoted	No. of value chains promoted	<ul style="list-style-type: none"> Promotion of dairy production, processing and marketing through strengthening dairy cooperative movement and supporting Kathonzweni and Kikima dairy processing plants Supporting genetic improvement (AI programme) by carrying out 10,000 inseminations Enhance fruit production, processing and marketing through supporting the fruit processing plant and the three clod rooms. Promotion of poultry production, processing and marketing through breed improvement. Promote pulse production, processing and marketing through purchase, processing and sale of 320MT of pulses for the Makueni integrated grain value addition plant in Makindu. Promote meat value chain (beef and chevon) targeting 50,000 farmers through breeding, feeding management and marketing Promote honey production, processing and marketing by capacity building of 1000 bee farmers and linking them to honey markets
Climate Change Resilience Building	Agricultural insurance promoted	No. of farmers with access to agricultural insurance	<ul style="list-style-type: none"> Promote outreach on crop and livestock insurance
Lands and Urban Development			
Land Tenure Security	Land tenure security improved	No. of title deeds issued	<ul style="list-style-type: none"> Facilitate issuance of title deeds to land owners Demarcate and beacon encroached public land as well as resolve land disputes. Finalize five adjudication sections and support land banking through purchase of five land parcels targeting strategic investments identified for infrastructure development
Urban Planning and Infrastructure Development	Improved Urban Planning and Infrastructure Development	<ul style="list-style-type: none"> No. of urban areas planned No. of urban infrastructure developed 	<ul style="list-style-type: none"> Ensure development control through compliance to approved urban land use plans. The government will support industrialization through zoning and establishing and incentive based relationship with investors. Partner with private investors to develop urban

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Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
			infrastructure in Wote and Emali-Sultan Hamud Municipalities
Land Digitization and Management	Improved spatial data storage and management	No. of public plots verified and validated	<ul style="list-style-type: none"> • Validate and upload 20,000 plots into the M-LIMS system for urban areas with approved plans • Operationalize County Electronic Development Application Management System (EDAMS)
General Economic and Labor Affairs			
Industrial Development and Promotion	Enhanced industrial development	<ul style="list-style-type: none"> • No. of cottage industries developed • No. of <i>jua kali</i> associations developed • No. of CTTIs supported for innovation 	<ul style="list-style-type: none"> • Supporting development of 3 cottage industries along the priority value chains • Supporting developing of 2 <i>Jua Kali</i> Associations. • Supporting innovation in the 3 CTTIs by equipping and capacity development for the trainers and innovators
Trade Development and Promotion	Entrepreneurial development and marketing	<ul style="list-style-type: none"> • No. of market infrastructure maintained • No. of entrepreneurs trained • No. of <i>tetheka</i> beneficiaries • No. of weighing machines verified and premises inspected • No. of trade fairs held 	<ul style="list-style-type: none"> • Ensuring proper maintenance and cleaning of market physical infrastructure in the local markets • Capacity building 500 entrepreneurs on entrepreneurship • Consumer Protection through verifying 7,000 weighing and measuring equipment and inspecting 1,400 premises. • Re-engineer <i>Tetheka</i> to provide trade finance to traders. • Provision of market information to traders and farmers • Facilitate traders to attend one major internal trade exhibition and two outside the county • Facilitate quarterly private sector stakeholder forums and monthly roundtable meetings • Completion and operationalization of Emali fresh produce market • Operationalizing of Kenya Small Business Development Centre in Wote Municipality by building the capacity of the traders to access markets

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Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
Tourism Development and Promotion	Enhanced county tourism	<ul style="list-style-type: none"> No of hoteliers trained No. of stakeholders engaged No. of tourism enterprises supported 	<ul style="list-style-type: none"> Hold one tourism, sports and cultural festival Sensitize and encourage 20 hoteliers on hotel classification (star-rating) Engage three tourism stakeholders Kenya Wildlife Service (KWS), Kenya Tourism Board (KTB) and Tourism Regulatory Authority on tourism development and promotion in Makeni. Support three tourism enterprises to access markets and network creation. Promote one circuit in collaboration with key stakeholders (hoteliers, tourism enterprises, KTB)
Health Services			
Preventive & Promotive services	Enhanced access to preventive health care	Proportion of population with access to preventive health care	<ul style="list-style-type: none"> Promote reproductive maternal neonatal child adolescent services Improve county immunization coverage from 93% to 94%. Increase uptake of reproductive health services from 46% to 55% through sensitization On Job Training (OJT) and Mentorship to Health Care Workers (HCW) on reproductive health Strengthened screening services and awareness creation for prevention and early detection of NCDs Improve psychosocial counseling services Intensify disease surveillance and response
	Community health strategy strengthened	<ul style="list-style-type: none"> No. of community health units established No. of CHVs equipped with badges and kits 	<ul style="list-style-type: none"> Establishing 10 new Community Health Units (CHUs); Equipping Community Health Volunteers with identification badges and kits and equitably staff the CHUs.
Curative and Rehabilitative	<ul style="list-style-type: none"> Diagnostic equipment Medical drugs 	<ul style="list-style-type: none"> Medical drugs refill rate Average waiting time in hospitals 	<ul style="list-style-type: none"> Purchase diagnostic equipment in level 3,4 and 5 hospitals. Provision of adequate pharmaceutical and no pharmaceuticals to all health facilities.
Planning and Administration	Enhanced ICT adoption	<ul style="list-style-type: none"> No. of health care services automated 	Automating inpatient documentation, drugs management and records in all hospitals.

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Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
	Health financing	<ul style="list-style-type: none"> Percentage increase in health financing 	<ul style="list-style-type: none"> Creating awareness on NHIF and remodeling Makueni Care. Collaborate with development partners to incentivize healthcare coordination and improve quality of healthcare.
Roads, Transport, Infrastructure and Public Works			
Road Infrastructure Improvement	Enhanced Road Network accessibility and interconnectivity	<ul style="list-style-type: none"> Number of Km of road opened Number of Km of road rehabilitated and graded Number of drifts constructed Kilometers of mitre drains excavated Number of Kms of storm water and drainage works done Number of Kms of access roads 	<ul style="list-style-type: none"> Gravelling and rehabilitation of 450Kms of county road network across the county connecting to the main road network and construction of 15 drifts Carrying out periodic and routine maintenance of 300 Kms of County roads Improvement of road accessibility by opening 50 Kms of new roads; Excavation of 1,000 cut-off drains linked to agricultural farms to spur production through access to water for irrigation Construction of 2 km of storm water and drainage works Cabro/ bitumen paving of Town access roads (2Kms)
Green Energy promotion and development	Improved adoption of green energy	<ul style="list-style-type: none"> Number of solar powered high mast floodlights installed No of households adopting use of green energy No. of sensitization on green energy 	<ul style="list-style-type: none"> Collaboration with Ministry of Energy to extent power line, transmission line, transformer installations and distribution through Rural Electrification and Renewable Energy Corporation (REREC) matching grant Facilitate PPP engagement to increase solar power production and distribution Installation of high mast floodlights and street lights in 5 urban areas Undertake green energy sensitization workshops per ward to enhance adoption of green energy across the county
Affordable Housing	Improved housing standards in the county	Number of affordable houses constructed and renovated	<ul style="list-style-type: none"> Construction of 2 County Departmental HQ offices Renovation, equipping and maintenance of existing County Offices
Social Protection, Education, Culture and Recreation			
Social Protection	<ul style="list-style-type: none"> Reduced vulnerability Increased resilience of the 	<ul style="list-style-type: none"> Number of vulnerable populations (OVCs, PWD, and Elderly) accessing 	<ul style="list-style-type: none"> Support 3,000 of the vulnerable population with food and non-food items.

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Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
	vulnerable population.	county safety nets. <ul style="list-style-type: none"> Number of vulnerable populations who have developed resilience. 	<ul style="list-style-type: none"> Provide NHIF cover to 500 elderly persons Support 500 PWDs with assorted assistive devices. Coordinate social protection measures by enlightening the community on the existing national, county and other non-state actors' social protection safety nets. Support income generating activities to vulnerable population by providing tools for trade to at least 2 organized groups per ward. Construction of a dormitory for boys at Makueni child protection and development Centre at Emali. This center is operated by the county government of Makueni in collaboration with Mully Children home
Gender Based Violence Prevention and Management	Reduced Gender Based Violence	<ul style="list-style-type: none"> Number of GBV cases reported No. of anti-GBV champions recruited and trained No. of beneficiaries of dignity packs. 	<ul style="list-style-type: none"> Reduce the number of reported 728 SGBV cases reported in FY 2020/2021 by 20% through enhanced awareness creation. Train 1,000 Anti-Gender Based Violence (GBV) Champions on SGBV prevention and establish 30 SGBV committees at the ward level. Upgrade emergency safe shelter for GBV survivors to raise its holding capacity from 14 to 30 survivors. Provide dignity packs to 5,000 vulnerable boys and girls
Conservation, Preservation and Promotion of Arts, Culture and Heritage	Vibrant cultural and creative industries products and services	<ul style="list-style-type: none"> No. of cultural festivals and exhibitions held No. of trainings on intellectual property rights 	<ul style="list-style-type: none"> Organizing cultural festivals and exhibitions, documenting traditional knowledge and cultural expressions of the Akamba, Organizing training fora on intellectual property rights. Establish a museum and library for documentation and knowledge management of the Akamba Culture.
Recreation, Sports and Talent Development	Developed county sports infrastructure	<ul style="list-style-type: none"> No of sports talent academies and facilities established and operationalized No of playfields rehabilitated and standardized No of toilets/amenities constructed in sports playgrounds No. of referees and coaches trained 	<ul style="list-style-type: none"> Develop and operationalize county sports fund Establish Makueni <i>Michezo Awards Scheme/Gala</i> to award exceptional performance at the county, national and international level Operationalize Makutano Talent Centre in Ivingoni/Nzambani ward Rehabilitate and construct toilets in Ngai, Mulala, Manooni, Ikaa, Sultan Hamud and Munyuuka

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Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
			<p>playgrounds</p> <ul style="list-style-type: none"> • Exposure of county teams to elite levels through 3 sport leagues in three disciplines - football, volleyball and basketball. • Train 500 referees and coaches on basic and advanced referring, coaching and sports administration. • Provision of sports gear and equipment to ward and sub county level teams. • Coordination and regulation of sporting and talent development activities in the county including ECDE centres and CTTIs.
Technical and Vocational Training	Enhanced technical skills	Increase in enrollment in CTTIs	<ul style="list-style-type: none"> • Upgrade 2 CTTI to Model status - Ngwata and Isoya CTTIs (A model CTTI encompasses modern workshops fully equipped with modern tools and machines, modern and well equipped boarding facilities, kitchen, dining hall and recreation facilities. • Infrastructure development in 5 CTTIs • Capacity building of 100 CTTI instructors on their area of specialization. • Completion and operationalization of Makueni Training Centre-Nzeeni- (Makueni Training Centre-Nzeeni is a modern centre of excellence in building and construction. It aims to provide the latest technology in the construction industry specifically in carpentry and joinery, plumbing and masonry. • Capitation for 60 CTTIs centres to purchase teaching learning materials and modern tools.
Early Childhood Development	Enhanced access to early childhood development	<ul style="list-style-type: none"> • No. of ECDE centers constructed • No. of ECDE teachers employed • No. of children under school feeding program. 	<ul style="list-style-type: none"> • Develop 2 model ECDE centres in Kibwezi township and Unoa primary in Wote town and 12 ECDE centres across the county • Recruitment of 20 additional ECDE teachers • School feeding programme targeting 45,000 learners. • Supervision of Curriculum implementation and quality assurance in all ECDE centres • Capitation for 1,267 ECDE centres to purchase teaching and learning materials, kiddy tables, chairs,

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Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
			outdoor play equipment and capacity building of teachers on CBC curriculum, children rights and safety
County Bursary and Scholarship	Enhanced support to education	No. of students accessing support to education	Develop and implement county education fund to facilitate access to tertiary education for the needy and vulnerable students.
Water, Environment and Sanitation			
Integrated Water Harvesting, Storage, Treatment & Distribution	Increased water coverage	<ul style="list-style-type: none"> • % of water coverage (Production/Demand in M3) • Average distance to the nearest water point • % of population accessing potable water 	<ul style="list-style-type: none"> • Construction of one mega earth dam project complete with irrigation and infrastructure development projects • Construction/ rehabilitation of 20 earth dams and eight sand dams • Development of 10 boreholes • Pipeline extension from the existing water resources targeting 50km of new pipeline • Promote rainwater harvesting by the citizens • Establishment of a water treatment facility • Establish and operationalize county water fund
Integrated Solid and Liquid Waste Management	Improved access to sanitation and sewerage services	Proportion of population with access to sanitation and sewerage services	<ul style="list-style-type: none"> • Facilitating collection of solid waste for 150 markets and support cleaning by purchasing 10 skip bins and one exhauster • Construction of ten sanitation facilities across the county • Surveying and beaconing of four dumpsites • Fencing of two dumpsites • Construction of a Decentralized Treatment Facility (DTF) in Wote town
Urban and Rural Water Governance	Improved water management/ governance	<ul style="list-style-type: none"> • No. of rural water schemes with operational management structures • % reduction in water schemes maintenance expenses • % reduction in water conflicts incidences 	<ul style="list-style-type: none"> • Capacity building of 90 water management structures • Implementation and enforcement of water related legislative and institutional frameworks • Enhance and strengthen partnerships in the water sector
Natural Resources Value Addition and Value Chain Management	Sustainable natural resource utilization and environmental protection	<ul style="list-style-type: none"> • Value of natural resources produced in the county • %increase in level of compliance with the policies and legislations. 	<ul style="list-style-type: none"> • Strengthening 30 ward sand committees through capacity building them on sand management. • Designation of at least 3 sand harvesting sites in sand belts

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Program/Projects	Key Outputs	Key Performance Indicators	Key Activities and Planned Targets
		<ul style="list-style-type: none"> No of county projects with EIA and EA No of wildlife conservation programs 	<ul style="list-style-type: none"> Mapping out and quantifying sand demand and supply in the county. Enforcement of the Makueni Sand Conservation and Utilization Act, 2022 and its regulations. Developing a county forest and tree growing policy bill and an environment bill Implementation of environmental and social safeguards and education across the county Enforcement of devolved environment functions in the County Collaboration with partners to enhance wildlife conservation and management
Forest & Landscape Restoration and Management	Restored forests and degraded lands	<ul style="list-style-type: none"> Percentage increase in the forest cover No of hectares reseeded No of water catchment and towers protected No of rivers rehabilitated No of designated sand harvesting sites 	<ul style="list-style-type: none"> Restoration of Nzueni and Yekanga county forests Construction of 5 Sand Dams Pegging and restoring riparian land around 20 sand dams Rehabilitation of Mbooni hills land scape, Chyulu Hills land scape and Nzau-Makuli landscape
Environmental Education, Advocacy and Research	Enhanced climate resilience and response	<ul style="list-style-type: none"> No. of community climate resilient projects funded No. of innovative climate resilient projects implemented 	<ul style="list-style-type: none"> Fund ten climate resilience projects developed by the ward climate change planning committees (WCCPCs) Develop and disseminate climate change action plan and climate finance policy Capacity build six climate change structures Mainstreaming climate change and environment across the county departments and sectors Map out climate change hotspots and their climate response plans Design and implement five (5) innovative climate resilient projects integrating renewable energy, water harvesting, climate smart agriculture, forest management Develop mechanism for climate change knowledge management

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ANNEX 2: CROSS SECTORAL LINKAGE

Program	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Resource Mobilization	All County Sectors All	<ul style="list-style-type: none"> • Tapping on various revenue streams from other sectors • Use of technology in revenue collection and administration • Integration of departments in revenue collection 	Revenue leakages leading to reduced revenue collection	<ul style="list-style-type: none"> • Enhance revenue collection automation • Proper enforcement and inspectorate • Improve capacity to collect and administer revenue • Trend analysis to identify the gaps in revenue collection • Enhance capacity building of the community on the importance of revenue payments
Result based management		Tap on the existing knowledge and experience in sectors	Knowledge gap	Map and document both tacit and explicit knowledge within sectors
Disaster management and risk reduction		<ul style="list-style-type: none"> • Environmental impact assessment and audit • Urban planning and development • Gender mainstreaming • Climate change mitigation, adaptation and resilience 	<ul style="list-style-type: none"> • Drought reducing agricultural productivity • Poor urban planning hamper response to fire outbreaks 	<ul style="list-style-type: none"> • Adopt irrigation agriculture and drought resilience crops • Creation of awareness by the community on disaster • Proper urban planning
Public service reforms		Leveraging on the existing competencies, capacities and skills across sectors	<ul style="list-style-type: none"> • Competence and skill gap • High wage bill • Understaffing 	Conduct staff rationalization
Access to water	Agriculture and Rural Development Health	<ul style="list-style-type: none"> • Development of irrigation infrastructure along water sources in promotion of agricultural production • Fisheries development through stocking of dams with fingerings • Reduced incidence of water borne diseases • Water harvesting to farm 	<ul style="list-style-type: none"> • Flooding and displacement of people from water dams overflowing • Environmental destruction in the construction of dams • Increased incidence of malaria 	<ul style="list-style-type: none"> • Construction of climate proof dams • Implement existing legislation to improve governance and management of water resources

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Program	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		ponds for agricultural production		
Water Governance	Devolution	<ul style="list-style-type: none"> Implementation and Enforcement of existing legislative regimes and Institutional frameworks Reviewing of existing and development of other relevant regulatory and legislative regimes as per the various functions Strengthening water governance structures 	<ul style="list-style-type: none"> Misappropriation and misuse of public resources Increased Conflicts Over reliance on government support/ funding 	<ul style="list-style-type: none"> Enforcement Making water governance structures functional Enhancement of public participation in water governance
Environment management and Sustainable utilization of natural resources	Agriculture Rural and Urban Development Health social protection Infrastructure Devolution Finance and planning	<ul style="list-style-type: none"> Agricultural waste management Management of minerals Compliance on mineral extraction Preventive Health care Implementation of social safeguards in projects Legal support Grievance redress mechanism Enforcement support Occupational health and safety Environmental and social safeguards 	<ul style="list-style-type: none"> Agricultural waste Land degradation Increased health impacts Negative social impacts in projects Unresolved conflicts on natural resources Low compliance on Devolved environmental functions Reduced safety in workplace 	<ul style="list-style-type: none"> Environmental and social safeguards in all county infrastructure Agricultural waste reuse Mining audits Social impact assessments Coordinated grievance mechanism Enforcement support in environmental compliance Legal support in environmental prosecutions
Forest and Landscape restoration	Agriculture Rural and Urban Development	<ul style="list-style-type: none"> Rangeland restoration Cropland restoration Wetland protection Restoration of mining sites 	<ul style="list-style-type: none"> Reduced forest cover Degraded landscapes Reduced water table 	<ul style="list-style-type: none"> Promotion of agroforestry, Sustainable land management practices EIA for high impact agricultural projects
Sanitation	Health, Agriculture Rural and Urban Development, Roads Transport and	<ul style="list-style-type: none"> Provision of toilets in markets and sporting facilities 	<ul style="list-style-type: none"> Increase in disease incidences Inadequate financing 	<ul style="list-style-type: none"> Prioritizing public health financing and primary healthcare. Collaboration and multi-sectoral

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Program	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	Public Works	<ul style="list-style-type: none"> • Adequate financing of market cleaning • Certification of food handling and selling enterprise • Integrated health waste management 		<ul style="list-style-type: none"> • approach in health and sanitation • Adoption of integrated health waste system with the appropriate infrastructure • Annual environmental audits for health facilities • EIA for new health structures
Climate change resilience and Response	Agriculture and Rural Development Energy Social Protection ICT (Climate Information)	Resilient livelihoods and increased communities adaptive capacity	<ul style="list-style-type: none"> • Maladaptation • Inefficient use of available resources • Failure to address the core communities challenges as a result of climate change 	<ul style="list-style-type: none"> • Adoption of renewable energy, climate smart agriculture, conservation agriculture • Development of climate proof infrastructure • Mainstreaming climate change and environment in county planning and budgeting
Urban Development	Transport and infrastructure	Provision of equipment and workforce	Continual encroachment to roads	• Work closely with the department
	Health	Approval of Building Plans	Underdevelopment	Consideration of public health in all building plans
	Ministry of Lands and NLC and Environment	<ul style="list-style-type: none"> • Preparation and Approvals of development plans • Allotting and Titling • Resolution public land disputes • Processing of ESIA 	<ul style="list-style-type: none"> • Hinder development • Incapacitation of work • Insecurity of tenure 	• Strengthen and collaboration with Ministry of land and NLC
Land administration and digitization	Ministry of Lands	<ul style="list-style-type: none"> • Validation of public land beneficiaries • Quality assurance 	<ul style="list-style-type: none"> • Increased and unresolved land disputes • Substandard land management systems 	Strengthen and increase collaboration with Ministry of Lands
Land Survey and Mapping	Ministry of Lands	<ul style="list-style-type: none"> • Approval of Survey Plans • Titling • Arbitration of ownership 	<ul style="list-style-type: none"> • Insecurity of tenure • Increased land disputes • Family disputes 	Strengthen collaboration Ensure every stakeholder is on board for implementation.
Education and Training	Health	<ul style="list-style-type: none"> • Growth monitoring and promotion • Nutrition, Health and Safety 	<ul style="list-style-type: none"> • Child morbidity • Malnutrition 	<ul style="list-style-type: none"> • Frequent health Inspection of education and training institutions • Sensitize teachers and the community on proper nutrition, malnutrition related diseases as well as sanitation and hygiene.

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Program	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	Roads and Transport	Development of BQs, Supervision of projects.	<ul style="list-style-type: none"> Health and safety insecurity at workplace Incomplete projects 	<ul style="list-style-type: none"> Adherence to health safety and security Enhance ME&R
	Water, Environment and Sanitation	Provision of clean water	<ul style="list-style-type: none"> Childhood diseases Water related diseases 	Water harvesting, water trucking and treatment
	Agriculture	Food production and storage	Malnutrition	Assist schools establish kitchen gardens
Youth Empowerment	Health	<ul style="list-style-type: none"> Sensitization on Anti-Drug and Substance Abuse, safe sex, healthy diets and HIV/AIDs awareness 	<ul style="list-style-type: none"> Addiction HIV/AIDS Ill mental health 	<ul style="list-style-type: none"> Referral for rehabilitation Treatment of opportunistic infections Provision of ARVs & condoms Psycho-social support
	Education, Social Protection and Recreation	<ul style="list-style-type: none"> Skills Development Sports and talent development Support youth in culture and performing arts Gender mainstreaming 	<ul style="list-style-type: none"> Skills mismatch to Market needs Exploitation of talents Gender Based violence 	<ul style="list-style-type: none"> Upgrading Training to match market needs Talent identification and nurturing Sensitization on Gender based Violence
	Agriculture	Youth engagement in agribusiness	<ul style="list-style-type: none"> Unavailability of land Negative perception of youth towards agribusiness 	Provision of factors of production to youth
	General Economic and Commercial Affairs	<ul style="list-style-type: none"> Sensitization on formation of Saccos Financing individual & Youth in groups with <i>Tetheka</i> fund 	Formation of Sacco's	Pre- Cooperative education
Sports Development	Health	<ul style="list-style-type: none"> Sensitization on Anti-Drug and Substance Abuse, safe sex, healthy diets and HIV/AIDs awareness 	<ul style="list-style-type: none"> Addiction HIV/AIDS Depression 	<ul style="list-style-type: none"> Referral for rehabilitation Provision of ARVs & condoms Psycho-social support and counselling
	Water, Environment and Sanitation	Tree and grass planting on sports playgrounds	Erosion and degradation of sports playgrounds	Environmental conservation
Sexual and Gender Based Violence Prevention and Mitigation	Health	<ul style="list-style-type: none"> Rescue of GBV survivors Psychosocial support to GBV survivors Medical treatment, care and support of GBV Survivors 	Increased incidences of SGBV cases	<ul style="list-style-type: none"> Enhance SGBV awareness creation Provision of reporting mechanisms on SGBV Improvise GBV Units /centres Increase funding for anti-GBV activities

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Program	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Social Protection	Agriculture, Rural Urban Development	Processing of title deeds and availing land for construction of development structures	Unavailability of land	Consideration for land during urban planning and surveys.
		Social Groups empowerment on crop and livestock development	Double targeting of beneficiaries/Duplication of services	Multi sectoral approach in planning and implementation
	Water	Social Groups empowerment on water harvesting techniques and agribusiness	Double targeting of beneficiaries/Duplication of services	Multi sectoral approach in planning
	Education	Children protection programs (School conferences and psychosocial support, food support)	Increased number children violations	Multi sectoral approach in planning
Conservation, Preservation and Promotion of Culture and Heritage	Agriculture ,Rural Urban Development	Titling of Cultural and Heritage Sites	Community land conflicts	Stakeholder Public participation
	Devolution	Intellectual Property theft	Court cases	Follow litigation process
	Transport, Energy, ICT and infrastructure	Documenting Culture	Loss of data	Use efficient Data and information management system
	General Economic and Commercial Affairs	Promoting of culture, Arts and Heritage	Culture erosion	Knowledge Management
Preventive& Promotive	Gender	<ul style="list-style-type: none"> Sexual gender based violence identification and management Rehabilitation of SGBV survivors Community sensitization. 	Uncoordinated social networks	<ul style="list-style-type: none"> Behavior change intervention Enhance stakeholder engagement.
	Agriculture	<ul style="list-style-type: none"> Enhance food and nutrition security. Food safety and control Pre and post-harvest management Prevent zoonotic diseases 	<ul style="list-style-type: none"> Poor mental and physical development. Poor health and nutrition status (stunted growth) Increased post-harvest losses 	<ul style="list-style-type: none"> Behavior change intervention Enhance stakeholder engagement Adopt climate resilient technologies Adopt sustainable post-harvest technologies e.g. hermetic bags. Promote one health strategy
	Youth	<ul style="list-style-type: none"> Adolescent health Access to youth friendly services Menstrual hygiene management Provision of counseling 	<ul style="list-style-type: none"> Increase in teenage pregnancies Increase in STIs among the youth. Increase in drug and substance abuse 	<ul style="list-style-type: none"> Behavior change interventions Enhance stake holder engagements Enhance counseling services Rehabilitation services for drug and substance abuse survivors

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Program	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		services to youth on drugs		
	Devolution and public service	<ul style="list-style-type: none"> • Community sensitization • Coordination of public participation 	<ul style="list-style-type: none"> • Low community awareness • Poor coordination of public participation 	<ul style="list-style-type: none"> • Enhance stakeholder engagement • Increase sensitization
	Water and Sanitation	<ul style="list-style-type: none"> • Provision of portable water to health facilities • Water safety and quality control • Water Sanitation and Hygiene (WASH) 	Increase in water borne diseases	Stake holder engagement
	Education	<ul style="list-style-type: none"> • School health programs • Promotion of school meals Program • Micronutrient supplementation and deworming 	Poor health and nutrition status	Health and nutrition education in schools
	Environment	<ul style="list-style-type: none"> • Promotion of hygiene and sanitation programs in community and health facilities • Waste management 	Disease outbreaks	Environmental conservation and sustainability
Curative & rehabilitative	Agriculture & Environment	One health approach	Antimicrobial resistance	Strength cross sectoral linkages
General administrative & planning	Transport and Infrastructure	<ul style="list-style-type: none"> • Access to our health facilities • Power Connectivity to health facilities • Design and BQs 	<ul style="list-style-type: none"> • Poor road net work • Lack of power 	Strengthen stakeholder engagement
	Water & Sanitation	Roads for water	Dams overflow destroy roads	Proper overflow channels
	Lands, agriculture	<ul style="list-style-type: none"> • Survey and beaconing • Promotion of terracing and other climate smart agriculture strategies including farm pond • Afforestation through supply tree seedlings by environment engaging the youth • Carry out EIAs 	<ul style="list-style-type: none"> • Boundary conflicts 	<ul style="list-style-type: none"> • Prior survey and mapping of boundaries and project locations • Amicable resolution of land disputes
	Public administration	<ul style="list-style-type: none"> • Promotion of youth labor intensive activities 	Delay in recruitment and capacity building of staff	<ul style="list-style-type: none"> • Apprenticeship and casual labour to support the existing work force

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Program	Interlinking sectors	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		<ul style="list-style-type: none"> • Sensitization on youth mainstreaming and use of local resources • Human resource development 		<ul style="list-style-type: none"> • Implementation of youth labour intensive Programs like <i>Ajira Kwa Vijana</i>
	Health	<ul style="list-style-type: none"> • Sanitation and sensitization on hygiene • Provision of medical services • Sensitization and awareness on drug and substance abuse and HIV/AIDS 	Slow response to pandemics that affects sector work force	<ul style="list-style-type: none"> • Disaster preparedness measures • Strengthen public health initiatives
Public Works and Housing	All sectors	Technical support- designing, preparation of BQs and supervision of the project	Late submission of request for technical support leading to late execution of projects	<ul style="list-style-type: none"> • Timely requests • Adherence to departments' service charter
Transport	All sectors	Fleet management	<ul style="list-style-type: none"> • Delay in service delivery due to poorly maintained vehicles • High maintenance costs 	<ul style="list-style-type: none"> • Strict adherence to maintenance schedules • Alternative methods of vehicle ownership e.g. leasing
General Administration & Planning	Public Administration	<ul style="list-style-type: none"> • Financing and • Implementation and enforcement of policies 	<ul style="list-style-type: none"> • Delayed payment • Delayed approvals • Poor enforcement strategies 	<ul style="list-style-type: none"> • Streamline in payment processes and methods • Proper coordination among the stakeholders
ICT development	All sectors	<ul style="list-style-type: none"> • E-Government services • Provision of network and Wi-Fi 	Low allocation of ICT services by other sectors	Consolidation of ICT funding to one sector
Agricultural Production, Productivity and profitability	Health services	Agric-nutrition and Food safety	Malnutrition Interception due to exceedance of MRLs	Promotion of nutrient dense crops awareness creation on safe use of pesticides
Value Chain Development Program	Department of trade, cooperative, tourism, marketing Department of ICT	<ul style="list-style-type: none"> • Support in certification of products • sharing of marketing information • Development common e marketing platforms 	Duplication of efforts in marketing of agricultural products	<ul style="list-style-type: none"> • Sharing of information on marketing of agricultural products • Cost saving (need for one e marketing platform for all county products)