

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



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Our Ref: GMC/FIN/ADP.51 /VOL.2 (16)

Date: 30th August 2024

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



Dear Sir,

RE: MAKUENI COUNTY FY 2025/26 ANNUAL DEVELOPMENT PLAN (ADP)

Pursuant to the provision of Public Finance Management Act, 2012 Section 126, attached herewith, please find the **Makueni County FY 2025/26 Annual Development Plan (ADP)** for your consideration.

Sincerely,

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

Cc.

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

6. County Secretary
7. All County Executive Committee Members



REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



DEPARTMENT OF FINANCE & SOCIO-ECONOMIC PLANNING



COUNTY ANNUAL DEVELOPMENT PLAN (CADP)

2025/2026

AUGUST, 2024

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 2025/26 ADP THEME

Stimulating local economics for shared prosperity

FOREWORD

In accordance with Section 126 of the Public Finance Management Act 2012 and Article 220(2) of the Constitution, each county is required to prepare an Annual Development Plan (ADP) and submit it to the County Assembly for approval by 1st September each year. The ADP serves as a strategic roadmap aimed at guiding our community towards a resilient economy and sustainable development. This CADP was developed through a participatory approach involving Sector Working Groups and various stakeholders. Citizens had the opportunity to discuss their development issues and challenges in the 30 wards, and their inputs were incorporated into the plan.

The goal of the FY 2025/26 County Annual Development Plan is to lay the groundwork for the county government's budgeting process for FY 2025-26. The priorities outlined in this document are drawn from programs prioritized during ward-level public participation and are aligned with the County Integrated Development Plan (CIDP 2023-2027), Aspirations of Makueni Vision 2025, the objectives of Kenya Vision 2030, the Fourth Medium Term Plan (MTP IV), The BETA aspirations, and the Sustainable Development Goals (SDGs) among other regional and International aspirations and commitments.

This plan reflects the government's commitment to addressing key socio-economic challenges while capitalizing on opportunities to accelerate sustainable development. The theme for the CADP 2025/26, "Stimulating Local Economies for Shared Prosperity" highlights the importance of local economic actors in both agricultural and non-agricultural enterprises, including institutions within our rural communities. It emphasizes on the challenges these actors face and how the government can intervene to address them and revitalize performance of various enterprises in the county, thereby enhancing their contribution to the county's economy. The focus will particularly be on rural farmers, rural entrepreneurs, small scale traders, village markets, urban centres and local cooperatives among other stakeholders.

The ADP's programs, projects and strategies are tailored to address the broad but also specific challenges faced by these actors at the ward level. It seeks to formulate farm type tailored strategies for the farmers and Market type tailored strategies for the business community before broadening them to the county wide strategies. All these strategies are then grouped and organized in a sectoral manner to enhance synergy in resource allocation and implementation. The strategies outlined in the plan will guide the preparation of the FY 2025/26 Budget estimates. The plan demonstrates the government commitment to foster sustainable growth and development in Makueni County and well aligned aligns with our rallying cry, "*Wauni wa kwika nesa na ulungalu.*" Together, we will transform our county.



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

ACKNOWLEDGEMENT

The FY 2025/26 County Annual Development Plan is a demonstration of the remarkable collaboration of various groups and individuals who contributed their expertise and dedication to bring this document to fruition.

We extend our deepest gratitude to H.E. the Governor, Mutula Kilonzo Jnr CBS, and H.E. the Deputy Governor, Lucy Mulili, whose unwavering support and visionary leadership were crucial in steering the completion of the FY 2025/26 CADP. Their commitment and general guidance has laid the foundation for a comprehensive and impactful development plan. We also acknowledge significant inputs from the Executive Committee Members from various departments at the various stages in the drafting process. The preparation of this plan was overseen by Damaris Kavoi, the County Executive Committee Member for Finance, Planning, Budget and Revenue whose insightful contributions have enriched the plan with valuable perspectives and forward-looking strategies. Technical coordination was undertaken by the various County Sector Working Groups, who have equally provided invaluable and diverse sector specific insights that shaped a well-rounded development plan.

The Makueni community led by their representatives, CBEF Members, in various Ward Venues had their valuable input into the plan which assisted in reviewing the strategies and programmes. We appreciate your time and acknowledge your zeal for a better Makueni. The drafting team received three Memoranda; **ICPAK – Eastern Branch, Benson Wambua- Yikiuuku village** (community) Rep, from Kitise Kithuki Ward and **Kilonzo Smith Levu, Youth leader** – Mbuvo Sub ward - Kathonzweni Ward. We appreciate your valuable contribution to the development of the Plan.

Special thanks to the technical team led by Acting Director of Socio-Economic Planning, Stanlus Matheka; Director of Budget and Expenditure Anastacia Muendo and Acting Director of Monitoring and Evaluation, Patrick Nzula. The core drafting team, consisting of Jacob Kyungu (Economist), Charity Mumo (Economist), Hastings Mwangangi (Statistician), Ruth Ngumbau (Economist), Nathan Wahome (Economist), Evans Kisilu (Economist), Mathias Mbweli (Economist), Jeremiah Mutunga (Budget Officer), Jacklyne Kiting'o (Budget Officer), Richard Mwendwa (Budget Officer), Benjamin Mengo (M&E Officer), Madeliene Mbatha (M&E Officer), Rose Mutua (M&E Officer), Mary Mutava (M&E Officer), Dorcas Mwende (M&E Officer), Ruth Mwende (M&E Officer) and Antony Mutunga (M&E Officer) played a critical role in driving the plan to its successful realization. Their skill and dedication have been the cornerstone of this achievement.

Finally, our gratitude to all those had their inputs in to the development of this plan. Your contribution is highly appreciated. This endeavor stands as a shining example of what can be achieved through collective effort. The FY 2025/26 County Annual Development Plan is a testament to the dedication, expertise, and synergy of all those involved.



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

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EXECUTIVE SUMMARY

The County Annual Development Plan (CADP) 2025/26 is the third Annual Development Plan implementing the County Integrated Development Plan (CIDP) 2023-2027. It is the policy blueprint that will guide development in the county for FY 2025/26. The Plan is prepared in adherence to guidelines by The National Treasury and Economic Planning and the legal provisions in the Public Finance Management Act (PFMA) 2012, Section 126 and in accordance with Article 220 (2) of the Constitution of Kenya, 2010.

The CADP 2025/26 is themed “**Stimulating local economies for shared prosperity**” and highlights the importance of local economic actors in both farm and non-farm enterprises including institutions within our rural communities. The main focus on local economies will be driven by Agriculture, Land, Water, Trade and Local livelihoods specific to each Ward. The priority interventions have been aligned in a sectoral approach according to the eight sectors in the County.

The plan is divided into five chapters. **Chapter One** provides an overview of the county with a brief description on the position and size, physical and topographic features, climatic conditions, ecological conditions, administrative and political units and demographic features. It also provides a snapshot of the county economy, the rationale for preparation of the CADP and the preparation process. **Chapter Two** reviews the implementation of the previous Annual Development Plan analyzing both the financial and non-financial performance. It also provides the challenges, emerging issues, lessons learnt and recommendations.

Chapter Three outlines the county strategic priorities and programmes to be implemented in the FY 2025/26 plan period in the different sectors. It also highlights the proposed grants, benefits and subsidies to be issued in FY 2025/26. **Chapter Four** provides the implementation framework and resource allocation. It contains the resource requirement, revenue projections, estimated resource gaps and a risk management structure. **Chapter Five** discusses the county monitoring and evaluation framework providing the key performance indicators alongside the baselines and end of year target across all the sectors. The chapter also contains a brief description of the data collection, analysis and reporting mechanism, institutional framework and dissemination and feedback mechanism.

ABBREVIATIONS AND ACRONYMS

AGPO	Access to Government Procurement Opportunities
AMS	Agricultural Mechanization Services
ANC	Antenatal Care
ASDSP	Agricultural Sector Development Support Programme
ASK	Agricultural Society of Kenya
ATCs	Agricultural Training Centres
BETA	Bottom-Up Economic Transformation Agenda
CADP	County Annual Development Plan
CCIS	County Climate Institutional Support
CFU	Colony Forming Units
CHPs	Community Health Promoters
CHUs	Community Health Units
CICs	Community Information Centres
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CSA	County Statistical Abstract
CTTI	County Technical Training Institute
DRM	Disaster Risk Management
DRS	Disaster Recovery Site
DTF	Decentralized Treatment Facility
ECDE	Early Childhood Development Education
EIA	Environmental Impact Assessment
FLLoCA	Financing Locally-Led Climate Action
GBV	Gender Based Violence
GCP	Gross County Product
GIS	Geographical Information System
Ha	Hectares
HMIS	Health Management Information System
HR	Human Resource
ICT	Information Communication Technology
IGAs	Income Generating Activities
IMV	Internship, Mentorship and Volunteerism
ISO	International Organization for Standardization
KNBS	Kenya National Bureau of Statistics
KPHC	Kenya Population and Housing Census
KWS	Kenya Wildlife Services
MAM	March-April-May
MARUWAB	Makueni Rural and Water Board
MCSC&UA	Makueni County Sand Conservation and Utilization
MDACs	Ministries, Departments, Agencies and Counties
MoU	Memorandum of Understanding
MSMEs	Micro Small Medium Enterprises
MT	Metric Tons
MTP	Medium Term Plan

NARIGP	National Agricultural and Rural Inclusive Growth Project
NAVCDP	National Agricultural Value Chain Development Project
NEMA	National Environment Management Authority
NHIF	National Health Insurance Fund
NMT	Non-Motorable Transport
OND	October-November-December
OSR	Own Source Revenue
PCNs	Primary Care Networks
PER	Public Expenditure Review
PFMA	Public Finance Management Act
PMC	Project management Committee
PSC	Project Sustainability Committee
PWDs	Persons With Disability
SDGs	Sustainable Development Goals
SEA	Strategic Environmental Assessment
SEKEB	South Eastern Kenya Economic Bloc
SEZ	Special Economic Zone
SGBV	Sexual Gender Based Violence

CHAPTER ONE: INTRODUCTION

1.1. Overview of the County

This section provides a description of the position and size, physical and topographical features, climatic and ecological conditions, administrative and political units, demographic features and a synopsis of the county economy.

1.1.1. Position and Size

Makueni county is situated in the South Eastern part of the country bordering Machakos county to the North, Kitui county to the East, Taita Taveta county to the South and Kajiado county to the West. Located between Latitude 1° 35' and 3° 00' South and Longitude 37°10' and 38°30' East, the county covers an area of 8,176.7 Km².

1.1.2. Physical and Topographic Features

Makueni county is situated at an average altitude of 1,250 meters above sea level, with its lowest point at 600 meters and its highest at 1,900 meters. The county's prominent physical features include the volcanic Chyulu Hills, located along the southwestern border in Kibwezi East and West Sub Counties, and the Mbooni Hills in Mbooni Sub County, home to the Mbooni North and South forests. Additionally, the county features the Kilungu and Iuani Hills in Kaiti Sub County, as well as Makongo forest and scenic viewpoints, Katende forest, Makuli forest, and Nzaui Hill. Makueni county is also characterized by a network of tributaries that flow downstream, eventually merging into larger rivers such as the Thwake, Kaiti, Kikuu, Muooni, Kambu, Tsavo, Mtito Andei, and Kiboko. These rivers ultimately channel their waters into the Athi River, which forms the eastern border with Kitui county and eventually drains into the Indian Ocean.

1.1.3. Climatic Conditions

Makueni county is largely an Arid and Semi-Arid land prone to frequent droughts due to unreliable and erratic rainfall. The county experiences two rain seasons in a year. The long rains are experienced during the March-April-May-June season while the short rains are experienced during the October-December season.

1.1.4. Ecological Conditions

The County is characterized by three main agro-ecological zones namely: The Upper Middle, the Lower High and the Lower Middle zones. The Upper Middle zone mainly covers the uplands of Mbooni and Kaiti that practice coffee, avocado, macadamia, maize and beans and dairy farming. The Lower High zone is mainly found in Makueni and Kilome Sub Counties where mango and citrus fruits, grains and root tubers farming is practiced. The Lower Middle zone covers Kibwezi West and Kibwezi East where cow peas, pigeon peas, dolichols, green grams and sorghum are mainly grown. The zone is also characterized by rangelands suitable for livestock production.

1.1.5. Administrative and political units

Makueni county is divided into ten national government administrative sub counties (Kathonzweni, Kibwezi, Kilungu, Makindu, Makueni, Mbooni East, Mbooni West, Mukaa, Nzau and Kambu) and six county government administrative sub counties which are also the parliamentary constituencies namely: Makueni, Mbooni, Kibwezi East, Kibwezi West, Kaiti and Kilome. There are 30 Wards, each represented by a Member of the County Assembly and administratively headed by a Ward Administrator. Additionally, there are 60 Sub Wards which are administratively headed by a Village Administrator.

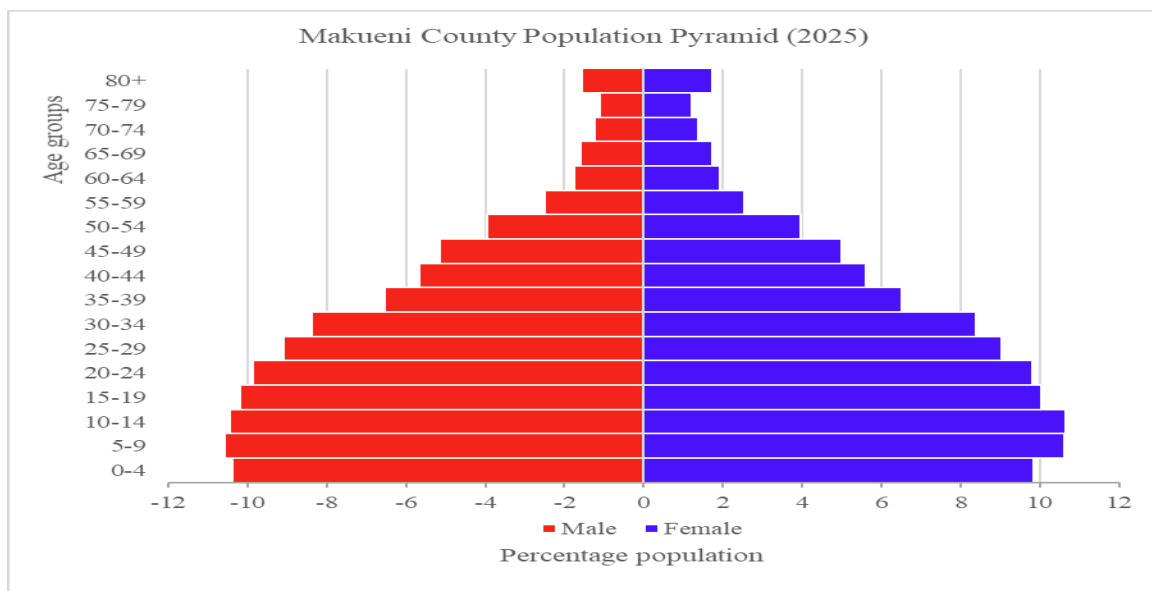
1.1.6. Demographic Features

Makueni county is predominantly inhabited by the Akamba community who form approximately 97 percent of the total number of the inhabitants. In 2019, the County population was 987,653 consisting of 489,691 males, 497,942 females and 20 inter-sex. The average population density was 121 persons/Km², Kilungu Sub County recording the highest population density of 395 persons/Km² and Kibwezi Sub County recording the lowest population density of 63 persons/Km² (KPHC 2019). In 2025, the population is projected at 1,065,482 comprising 523,752 males and 541,730 females, with a projected density at 130 persons/Km². Kilungu Sub County records the highest population density of 424 persons/Km² and Kibwezi Sub County the lowest population density of 68 persons/Km².

Population Pyramid

The population pyramid represents the age structure across various Age groups and genders according to the projected 2025 population.

Figure 1: Makueni county population pyramid



Source: KPHC Census Analytical report on Population Projections

The population pyramid for Makueni County in 2025 shows a significant demographic dividend potential with a large youthful population poised to enter the workforce. Strategic investments in education, health, job creation, and youth empowerment are essential to harness this potential and drive sustainable economic growth.

Table 1: Population by Age Cohorts

Age Cohorts		2019		2025		2027	
		2019 Census	Proportion of the Population	2025 Projections	Proportion of the Population	2027 Projections	Proportion of the Population
Under 5	0 – 4	117,576	12%	107,750	10%	107,286	10%
ECDE population	4 – 5	41,605	4%	44,282	4%	43,722	4%
Primary school	6 – 11	142,925	14%	134,832	13%	132,856	12%
Junior secondary school	12 – 14	83,719	8%	68,993	6%	68,983	6%
Senior secondary school	15 – 17	80,985	8%	71,018	7%	72,019	7%
Youth	18 – 34	253,792	25%	327,279	30%	333,282	31%
Tertiary training	18 – 24	121,649	12%	141,423	13%	142,708	13%
Youth out of school	25 – 34	132,143	13%	185,856	17%	190,574	18%
Working population	18 – 64	495,729	50%	599,755	56%	624,181	57%
Voting population	18+	562,420	57%	661,464	62%	685,666	63%
Elderly	65 +	66,691	7%	61,709	6%	61,485	6%

Source: 2019 KPHC reports & Makueni County Statistics Office

The table above presents the age cohort distribution showing their count and proportion across three years: 2019, 2025, and 2027.

Under five; The proportion of population aged 0 – 4 years is poised to drop to 10 percent in 2025 from 12 percent in 2019. The decrease indicates lower child dependency ratio and will reduce immediate demand on early childhood education, maternal and child healthcare services thereby providing an opportunity to improve the quality of education, nutrition and healthcare. The Government will work towards improving access to healthcare services for the cohort through ensuring regular health check-ups, immunizations, and preventive care for young children.

School going population; This group entails learners in pre-school, primary, junior and senior secondary schools. Preschool population is set to increase in 2025 while primary and secondary school population is set to decrease as compared to 2019. These provides a window to enhance the quality of education offered rather than quantity for effective education outcomes. The government will enhance school feeding programme, teacher training, school infrastructures, and introduce technology in classrooms to improve educational outcomes. The county government

will implement mentorship programs for adolescents in collaboration with local professionals, entrepreneurs, and community leaders.

Youthful population; This group consists of population between 18 to 34 years and forms 30 percent of the total projected county population in 2025. Youth in tertiary training are aged between 18 to 24 years while those considered out of school are between the age of 25 to 34 years and they contribute to the youth population at 13 and 17 percent respectively. The County government will implement various interventions to support their personal and professional development.

Working age population; This group comprise the population aged between 18 to 64 years. In 2025, this group will form 56 percent of the population having increased from 50 percent in 2019. The increasing share of the working-age population relative to dependents (both young and elderly) suggests a potential demographic dividend. This can lead to accelerated economic growth if the workforce is adequately educated, skilled, and employed. The Government will establish skills enhancement and professional development programs to help workers acquire new skills and stay competitive in the job market.

Elderly population; This group consists of citizens aged 65 years and above. The 2025 elderly population is projected to slightly decrease to 61,709, representing 6% of the total population. The declining population will attract a relatively low dependancy ratio as well as reduced government spending on healthcare and social services. The Government will establish comprehensive senior care and social support programs. These programs will focus on providing accessible and quality healthcare services to meet the specific needs of the elderly. Additionally, the Government will organize social activities, recreational programs, and support groups to promote social engagement and mental well-being among the elderly.

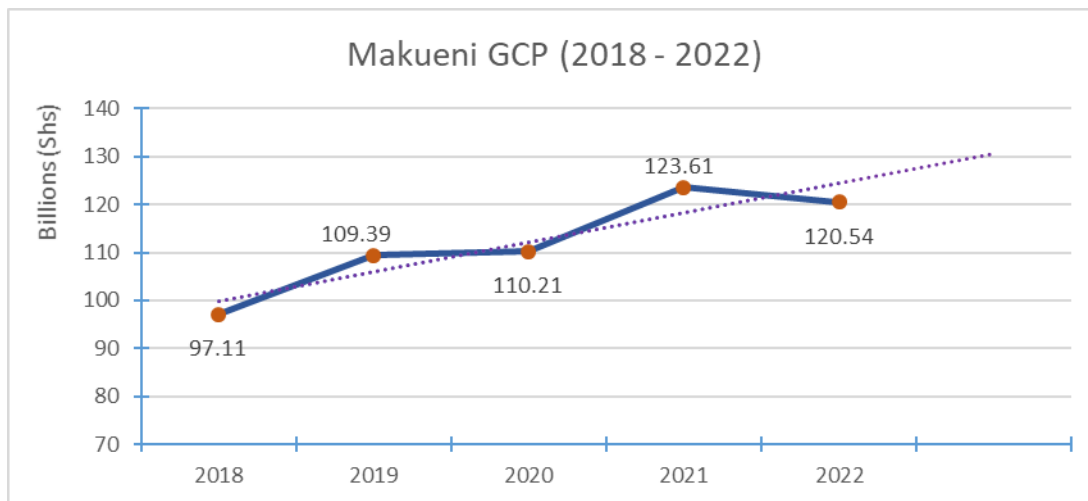
1.1.7. County Economy

Makueni county contributes 1.1 percent to the national GDP annually, as reported in the Gross County Product (GCP) 2023 report. From 2018 to 2022, the county's real GCP growth averaged 4 percent per year, compared to the national real GDP growth, which averaged slightly higher at 4.6 percent annually. Looking ahead, growth in Makueni county is projected to average at 5 percent annually in 2024 and 2025 thereby growing the county's economic output to 126 billion and 132 billion respectively.

The chart below depicts that as at 2022, Makueni Gross County Product (GCP) was Kshs 120.54 Billion having increased from Kshs 97.11 Billion recorded in 2018. These results have been brought by government efforts to support businesses, provide stimulus packages and investment in infrastructure to help stimulate economic growth.

Revamping and enhancing agricultural production and value addition through government and private sector investments will accelerate economic growth, driven by the above-average rainfall volumes received during the last OND and MAM rain seasons. Additionally, supporting MSMEs will stimulate growth in the accommodation and food sector, transport and storage sector, as well as the wholesale and retail trade sector.

Figure 2: Makueni GCP 2018-2022



Source: KNBS GCP Report 2023.

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

The Constitution of Kenya, 2010 established a devolved system of governance, comprising a national government and 47 county governments, each with distinct and shared responsibilities as outlined in Article 186 and the Fourth Schedule of the constitution. Among the responsibilities of county governments, as specified in the Fourth Schedule, is county planning and development. The County Government Act, 2012, particularly Section 104, mandates that county governments must engage in planning, and stipulates that public funds shall not be spend outside an established planning framework. These county plans are developed by the county executive and must receive approval from the county assembly.

Section 107 of the County Government Act specifies various types of county plans, including County Spatial Plans, Sector Plans, County Integrated Development Plans (CIDPs), and Cities and Urban Areas Plans. To implement the CIDP, the Public Finance Management Act (PFMA), 2012, in Section 126, requires county governments to draft Annual Development Plans (ADPs). The ADP serves as a foundation for implementing the CIDP, directing the allocation of resources to priority projects and programs.

According to Section 126 of the PFMA 2012, county governments must prepare a development plan in line with Article 220(2) of the Constitution, which should be submitted to the County Assembly for approval by 1st September each year. The CADP serves as a critical link between

the development priorities outlined in the CIDP and the county's annual budget. Additionally, Section 105 mandates that the county planning unit ensure alignment between county plans and the national planning framework. Consequently, the CADP provides a mechanism for aligning county development priorities with Kenya Vision 2030, its Medium-Term Plan IV, and the Kenya Kwanza's Bottom-Up Economic Transformation Agenda (BETA).

The purpose of preparing the 2025-2026 Annual Development Plan is to establish the county planning framework and roadmap for guiding development efforts during the financial year 2025/2026, with the overarching goal of advancing the county's transformation agenda and improving the quality of life for the citizens of Makueni.

1.3. Preparation Process of the CADP

The preparation of the CADP began with the issuance a circular by the Executive Committee Member for Finance and Socio-Economic Planning, with instructions and timelines to all County Accounting Officers. The Socio-Economic Planning unit convened the Sector Working Groups to review the performance and achievements of the previous CADP, challenges faced during the implementation of the plan, lessons learnt and recommendations. The Sector Working Groups also identified key programs and projects to prioritize for the 2025-2026 ADP taking into consideration changes in policy priorities as outlined in the CIDP 2023-2027.

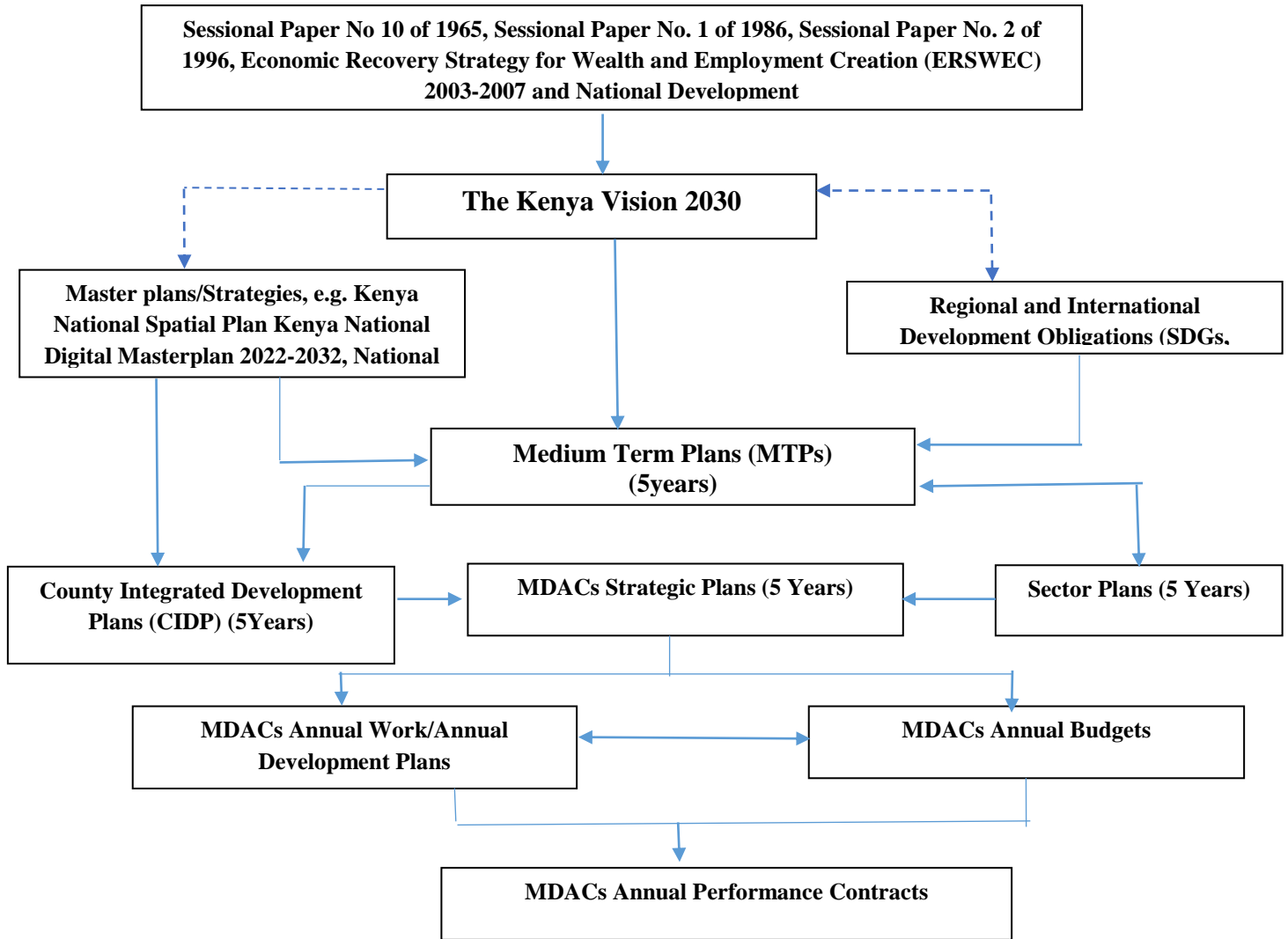
The county government conducted public participation forums in 30 wards to identify possible projects for implementation in the forthcoming financial year. The prioritized projects were based on outputs from the CIDP and subsequent budget public participation that had not yet been funded. Stakeholders who could not make it to the physical participation forums were encouraged to send their inputs through the county website and email provided by the County Treasury. The CADP secretariat thereafter analyzed the submissions from the Sector Working Groups incorporating inputs from the citizens and other stakeholders and compiled a draft CADP.

The draft CADP was thereafter shared to the County Budget and Economic Forum for deliberation and submitted to the County Executive Committee for approval. The County Executive Committee member for Finance and Socio-Economic Planning submitted the approved CADP to the County Assembly for approval by 1st September 2024, in accordance with the statutory requirements.

1.4. Linkage of CADP with CIDP and other Development Plans

The Annual Development Plan 2025/26 is the third annual plan implementing the County Integrated Development Plan (CIDP) 2023-2027. This plan aligns with the National Government's Fourth Medium Term Plan (MTP IV) 2023-2027, Kenya Vision 2030, Makueni Vision 2025, and the County Spatial Plan 2019-2029. It also takes into account international commitments made by the national government. Figure 1 below shows the linkage of the CADP with other plans.

Figure 3: Linkage of the CADP with Other Plans.



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

This chapter provides a review on implementation of the FY 2023-24 CADP. It also presents an analysis of FY 2024-25 CADP allocation against FY 2024-25 approved budget. The chapter also provides FY 2023/24 financial and non-financial performance review, i.e. the revenues and expenditures, sector achievements, projects status, issuance of grants, benefits and subsidies, and challenges faced and lessons learnt in the implementation of the plan. Lastly, the county government contribution to achievement of National, Regional and International aspirations/concerns is also analyzed.

2.1. Analysis of FY 2024/2025 CADP Allocation against FY 2024/2025 Approved Budget

The analysis of FY 2024-25 CADP allocation against FY 2024-25 approved budget is presented in the table below. Some programmes were underfunded while others were overfunded during the budget preparation due to various reasons explained in the remarks column.

Table 2: Analysis of FY 2024/2025 CADP Allocation Against FY 2024-25 Approved Budget

Planned project/ programmes as outlined in CADP 2024	Amount allocated in FY2024-25 CADP (Kshs. M)	Amount Allocated in FY 2024-2025 Budget (Kshs. M)	Remarks
1. Water, Environment and Natural Resources			
Integrated Water Harvesting, Storage, Treatment & Distribution	450	396.1	Decline in allocation from Equitable share and budget constraints. The government will enhance partnerships with other development agencies in order to bridge the resource gap
Urban and Rural water governance	150	114.6	
Environmental conservation and protection	110	77	Underfunded, most of the projects will be funded by donors i.e. FLLOCA
Climate change resilience and response	120	187	This includes FLOCCA funding for both CCIS & CCRI
Irrigation Development	429.15	0	Irrigation functions were transfer to water sector.
2. General Economic and Commercial Affairs			
Trade Development Promotion	530	80	The sector was overall underfunded due to Budget Constraints. The plan had proposed funding the CAIP which was not factored in the budget also affected the sector allocation. However, the sector continues to play key role in employment and wealth creation from the Non-farm enterprise. The Department should therefore enhance external resource mobilization
Industrial development and Promotion	123	3	
Consumer Protection	106	3	
Marketing	19	5	
Art and Creative Industries ,Culture Development and Promotion	12	8	
Tourism Development and Promotion	18	7	
3. Health Services Sector			
Preventive and Promotive Services	100	254.84	The sector had enhanced allocation across the three programmes. This can be

Planned project/ programmes as outlined in CADP 2024	Amount allocated in FY2024-25 CADP (Kshs. M)	Amount Allocated in FY 2024-2025 Budget (Kshs. M)	Remarks
Curative and Rehabilitative Services	390	391.01	attributed to: Staff promotions and new recruitment and replacements, provision of stipends to CHPs, and increased partner support
General Administration & Planning	3140	3,505.73	
4. Transport, Infrastructure, Public Works, Energy and ICT			
Rural Roads Improvement	185.12	724.55	Reinstatement of the Fuel Levy increased the budget allocation for road maintenance
Urban Support Infrastructure	150.25	10.1	This Programme is implemented in partnership with Municipalities. There is need for resource mobilization
Energy Infrastructure and Green Energy	170	11.5	Low budget allocation leading to budget constraints.
Energy Infrastructure Development	20	84.615	The programme had a county flagship project given priority to increase electricity connectivity
Low Cost Housing Promotion	15	0	This programmes attracted no funding due to budget constraints. There is need to Partnership with National Government and other development partners to implement of affordable housing
Public Transport Coordination and Integration	7	0.65	Budget constraints and change of priorities resulted to underfunding of these programs. The government will seek partnership to implement the program.
Road Safety	2	0.4	
ICT Infrastructure Development	107	27	Departments funded their sections for ICT Development due to Budget constraints. The government will seek partnership to implement the program.
5. Education, Social Protection, and Recreation			
Gender &social development	252	64.2	Inadequate allocation to support social protection programme attributed to budget constraints. More funding especially on legal frameworks development will be funded through partnerships.
Governance, Research and Strategic partnerships	3	0	
Technical and Vocational Training	243	37.84	Budget constraints hindered targeted efforts towards increased access early childhood education and care, training and skill development. There is need to increase funding especially on the Trainings
Early Childhood Development	243	165.14	
Support to education and Library services	110	149.54	The programmes was enhanced due to inclusion of Devolved library services and need to support rising number of needy cases with bursaries and scholarship
Internship, Mentorship and Volunteerism	25	19.14	There is growing need for internship despite the under allocation caused by budget constraints. The government should link the youth with private sector to gain job

Planned project/ programmes as outlined in CADP 2024	Amount allocated in FY2024-25 CADP (Kshs. M)	Amount Allocated in FY 2024-2025 Budget (Kshs. M)	Remarks
			experience
Recreation, Sports and Talent Development	95	93.065	The programme was slightly under funded, but still will be able to provide good support to sports development that enables identification, nurturing and promotion of sporting talents in the county.
Youth Enterprise Development	33	17.6	Budget constraints hindered effort to create opportunities for youths to enhance their socio-economic welfare. More funding to be sourced through partnerships and synergizing with other departments offering youth empowerment initiatives (Agriculture department)
6. Lands and Urban Development			
Land Survey, Mapping and Titling	61	32	The sector was Underfunded in all programmes due to budget constraint. However, there is need to enhance external resource mobilization and seeking partnership to help address the resource gap especially: GIS and digitization of land records, and support to Municipalities.
Land Digitization and Management	51	0	
Physical Planning and Development	47	41	
Municipalities and Town Establishment	155	129	
7. Devolution Sector			
Public Service management	610	536	Budget constraints resulted to underfunding of the program. The government will seek partnership to implement the program.
County leadership, governance and coordination.	585	539	Reduction is attributed to Government austerity measures to address budget constraints
Resource mobilization	50	40	Revenue collection automation resulted to reduction of recurrent costs in operations
Public finance management.	540	572	Increase is as a result of development resources for marginalized areas
Result based monitoring and evaluation	10	4	Budget constraints resulted to underfunding of the program. The government will seek partnership to implement the program.
Human resource management and development	60	78	There is overall desire to improve on staff productivity and delivery of services. This attributes to increase in allocation.
Disaster risk mitigation and preparedness	60	14	Budget constraints resulted to underfunding of the program. The government will seek partnership to implement the program.
8. Agriculture and Rural development			
Agriculture extension and capacity development	275	18.3	The allocated funds are inadequate due to budget constraints. There is need to consider resource mobilization for extension services to our farmers. The new

Planned project/ programmes as outlined in CADP 2024	Amount allocated in FY2024-25 CADP (Kshs. M)	Amount Allocated in FY 2024-2025 Budget (Kshs. M)	Remarks
			involvement of Agriprenuer may help address the extension challenge.
Value chain development	300	269.5	The government gives priority to value chain development. More funding will be through the National government and other development partners.
Agricultural Credit & Input	30	23.5	Support to farmers is important component in agricultural development. Less allocation was due to budget constraints. There is need for resource mobilization to fill the resource gap.
Agricultural Mechanization	30	1	There was budget constraint that lead to reduction in the resource allocation. The government should introduce ploughing back the Programme collections to fund its activities.
Pest and Disease Control	75	5.4	The under- allocation was due to budget constraints. Require resource mobilization through partnerships.
Soil and water conservation	10	0	The under- allocation was due to budget constraints. Require resource mobilization through partnerships.
Rangeland Restoration	12	0	
Climate Change Resilience Building	15	1	Several agriculture activities on climate change have been funded under FLOCCA.
Cooperative Development	50	9.98	Strong Cooperative movement is important in marketing and resource mobilization for agriculture. The government will seek partnerships to strengthen the movement.
Institutional Capacity Development	3	14.66	The government enhanced its allocation to help the operationalization of Agricultural Training Centre – Kwa Kathoka.

2.2. Financial Performance Analysis

2.1.1. Revenue Performance

The county government experienced increased **Own Source Revenue** collection. Some of the revenue streams improved significantly due to adoption of Unified billing and invoicing, timely claims from NHIF and enhanced sensitization in hospitals. Others failed to meet the target due to depressed economy attributed to both global and national factors, unreleased donor grants, and failure to release the June 2024 exchequer by the National treasury. The table below shows the performance of various revenue streams and an explanation on their performance during the year.

Table 3:Revenue Performance Analysis

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks
Advertisement & Wall Branding Fees	20,000,000	13,299,478	6,700,523	Late compliance
Agricultural Cess Fees	18,000,000	16,489,285	1,510,715	Low farm produce across the county
ASK Show Fees	3,000,000	-	3,000,000	ASK show was not conducted within the FY
Building Materials Cess Fees	3,000,000	4,123,200	-1,123,200	Strong controls and adoption of cashless mode of payment
Community Information Centres Fees	1,000,000	555,900	444,100	Depressed economy
Conservancy Fees	6,000,000	5,207,800	792,200	Depressed economy
Coop Audit services Fees	300,000	197,990	102,010	Few registered cooperatives
Development Approvals Fees(all lands development fees	45,000,000	19,325,041	25,674,959	Few developments across the county
Fines and Penalties Fees	1,000,000	1,928,388	-928,388	Delays in meeting payment deadlines
Fire certificate Fees	1,000,000	2,286,850	-1,286,850	Unified billing and invoicing
Hire of County Facilities / Equipment /Gym Fees	1,000,000	536,600	463,400	Shortage of County facilities for hire
Liquor License Fees	70,000,000	45,208,580	24,791,420	Depressed economy
Market Entrance Fees	45,000,000	28,690,760	16,309,240	Low farm produce
Motor Veh/Cycle Reg Fees	3,000,000	3,763,503	-763,503	Strong controls in bus parks
Parking Fees	43,000,000	33,763,080	9,236,920	Structuring of parking fees by going seasonal/monthly
Plot Rates/Rent Fees & other dues	170,000,000	22,010,416	147,989,584	Adamant rate payers
Renewal Fees(Kiosks)	7,000,000	5,997,500	1,002,500	Depressed economy
Single Business Permits /Application Fees	200,000,000	136,776,600	63,223,400	Depressed economy
Stall Rent Fees	7,700,000	7,010,350	689,650	Low compliance
Stock Market Fees	11,000,000	8,772,825	2,227,175	Shortage of livestock
Stock Movement Fees	7,000,000	4,698,305	2,301,695	Shortage of livestock
Veterinary Health Fees	13,000,000	7,659,978	5,340,022	Shortage of livestock
Water & Environment Fees- Consent, NEMA, mining, penalties	3,000,000	1,091,055	1,908,945	Depressed economy
Weights & Measures Fees	2,000,000	1,390,380	609,620	Depressed economy
Other Revenues(Direct Deposits and Salary Refund)		12,287,045		
Agriculture- Agricultural Training Conference Fees	3,000,000	831,840	2,168,160	Few students

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks
Agriculture- Mechanization Fees	2,000,000	1,660,034	339,966	Shortage of Machines to hire
Public health Services Fees	33,000,000	38,555,882	-5,555,882	Unified and auto billing
Makueni Fruit Processing Plant Fees	100,000,000	35,932,588	64,067,412	Low fruits produce across the county
Sand Authority Fees	46,000,000	30,535,543	15,464,457	Shortage of sand harvesting sites
Medical Health Services Fees	120,000,000	219,919,099	-99,919,099	Strong controls in the hospitals
NHIF and Linda Mama Reimbursement EDU Afya Fees	250,000,000	328,791,754	-78,791,754	Timely NHIF claims by hospitals
Universal Health Care Registration Fees	5,000,000	5,377,300	-377,300	Thorough sensitization in the hospitals
Equitable share from National Government	8,455,460,962	7,779,024,084	676,436,878	Late release of the June exchequer by National Treasury
Sweden- Agricultural Sector Development Support Programme (ASDSP) II	1,101,751	1,101,751	-	Timely release
IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	200,000,000	199,802,201	197,800	Timely release
Conditional Grant for Provision of Fertilizer Subsidy Programme	162,562,856	-	162,562,856	Failure to release funds
IDA (World Bank) Credit National Agricultural and Rural Inclusive Growth Project (NARIGP)	60,000,000	51,141,910	8,858,090	Partial release of funds
De-Risking and Value Enhancement (DRIVE) project	63,341,980	-	63,341,980	Failure to release funds
Livestock Value Chain Support Project	21,485,520	-	21,485,520	Failure to release funds
Anglican Development Services	13,000,000	5,205,000	7,795,000	Partial release of funds
DANIDA Grant - Primary Health Care in Devolved Context	13,513,500	13,513,500	-	Timely release
Conditional Grant for Leasing of Medical Equipment	124,723,404	-	124,723,404	Failure to release funds
Nutrition International Donor funding	21,013,780	-	21,013,780	Failure to release funds
20% Share of Mineral Royalties	99,857	-	99,857	Failure to release funds
IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant	142,746,435	142,746,435	-	Timely release
IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	11,000,000	11,000,000	-	Timely release

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks
Conditional Grant for transfer Library services	11,273,357	-	11,273,357	Failure to release funds
Grand Total 2023/2024	10,541,323,402	9,248,209,828	1,305,400,619	

2.1.2. Expenditure Analysis

In FY 2023/24, the government had a budget of Kshs 11,182,335,100 and an expenditure of Kshs 9,014,143,547, resulting in an absorption rate of 81 percent. The table below shows the performance per department along programmes. Devolution sector had the highest absorption rate at 90 percent while Land and Urban development had the lowest at 53 percent. The low performance by the Sector of Lands and Urban development may be attributed to delayed disbursement of funds from The National Treasury which significantly hampered the timely implementation of FLLoCA programmes and projects.

Table 4: Expenditure Analysis

Sector	Department	Programme	FY 2023/24 Supplementary Budget 2	Expenditure as at 30th June 2024	Absorption Rate	Remarks
Lands and Urban Development	Lands	General administration & planning	67,528,620	57,455,476	85%	The sector had an absorption rate of 53% in FY 2023/24. Delayed disbursement of funds from the national treasury significantly hampered the timely implementation of FLLoCA programmes and projects
		Land Survey & Mapping	32,837,633	22,151,442	67%	
		Urban planning	28,477,919	17,323,122	61%	
		Programme 4: Mining mapping & development	5,019,857	2,866,612	57%	
		Environment management and protection	247,541,802	53,099,175	21%	
	Wote Municipality	Wote Municipality	64,072,444	63,740,305	99%	
	Emali-Sultan Municipality	Emali-Sultan Municipality	54,200,165	50,087,497	92%	
	Sub Total	499,678,440	266,723,629	53%		
Health Services	Health Services	General administration & planning	3,304,707,827	2,767,594,522	84%	The sector had an absorption rate of 83% in FY 2023/24
		Curative health care services	327,135,970	262,008,804	80%	
		Preventive and Promotive health care	172,243,948	128,875,794	75%	

Sector	Department	Programme	FY 2023/24 Supplementar y Budget 2	Expenditure as at 30th June 2024	Absorptio n Rate	Remarks
		services				
		Sub Total	3,804,087,745	3,158,479,120	83%	
Infrastructure, Transport, Public works , Housing & Energy	Infrastructure, Transport, Public works , Housing & Energy	General administration & planning	139,185,488	105,269,049	76%	The sector had an absorption rate of 77% in FY 2023/24
		Road Transport	472,525,002	351,681,627	74%	
		Infrastructure development	2,350,000	1,777,357	76%	
		Energy Infrastructure & development	116,638,468	105,888,106	91%	
		Sub Total	730,698,958	564,616,139	77%	
Social Protection, Education and Recreation	ICT, Education and Internship	General administration & planning	508,919,401	424,777,739	83%	Education had 77% absorption rate while gender had 89%
		Early childhood development education	155,620,097	108,819,059	70%	
		Technical training & non-formal education	76,942,704	49,775,160	65%	
		Support to Education and Library Services	145,764,902	121,770,847	84%	
		ICT Infrastructure & Systems Development	53,183,299	44,733,296	84%	
		Internship, Mentorship and Volunteerism	11,055,000	8,293,238	75%	
		Sub Total	1,179,395,831	961,907,415	82%	
	Gender, Children, Youth, Sports, and Social Services	General administration & planning	45,280,787	44,725,496	99%	
		Gender and Social Development	69,656,601	60,253,815	87%	
		Sports development	81,718,550	74,146,879	91%	
		Youth empowerment	31,254,490	24,611,886	79%	
		Sub Total	1,179,395,831	961,907,415	82%	
	General Economic and	Trade, Industry &	General administration	105,051,001	95,288,395	

Sector	Department	Programme	FY 2023/24 Supplementar y Budget 2	Expenditure as at 30th June 2024	Absorptio n Rate	Remarks
Commercial Affairs(GECA)	Cooperatives	& planning				rate of 88% in FY 2023/24
		Trade development & promotion	32,524,737	25,493,365	78%	
		Industrial development and promotion	650,000	588,875	91%	
		Tourism development & promotion	12,251,867	11,188,175	91%	
		Culture, Art and the Music promotion	18,100,000	16,463,734	91%	
		Sub Total	168,577,605	149,022,544	88%	
Devolution	County Attorney	General Administratio n & Support Services	48,854,412	36,552,227	75%	The devolution sector an average of 90% absorption rate
	Governorship	General Administratio n & Support Services	470,500,469	442,865,921	94%	
	County Secretary	Leadership & coordination of departments	419,944,772	408,857,845	97%	
	CPSB	Public Service Human Resource Management and Development.	72,813,647	68,500,576	94%	
	Finance & Socio Economic Planning	General Administratio n & Support Services	410,103,808	328,878,968	80%	
		Public financial management	158,162,488	135,191,380	85%	
	Devolution, Public participation, County Administratio n and Special Programmes	General Administratio n & Planning	286,871,572	257,937,845	90%	
		Participatory Development .& civic education	16,727,425	14,973,654	90%	
		Research, Documentatio n and Knowledge Management	3,560,000	3,186,755	90%	

Sector	Department	Programme	FY 2023/24 Supplementar y Budget 2	Expenditure as at 30th June 2024	Absorptio n Rate	Remarks
		Coordination of Service Delivery and Enforcement	26,401,460	23,633,423	90%	
		Disaster Risk Preparedness and Mitigation	8,711,240	7,797,918	90%	
		Alcoholic Drinks Control and Licensing	5,756,480	5,152,947	90%	
		Sub Total	1,928,407,774	1,733,529,458	90%	
Water and Sanitation Service	Water and Sanitation	General administration & planning	144,195,106	114,622,181	79%	The sector had an absorption rate of 75% in FY 2023/24
		Water infrastructure Development	205,288,873	79,356,572	39%	
			226,749,071	219,926,878	97%	
	Sand Authority	General administration & planning	162,256,248	125,075,877	77%	
		General administration & planning	74,164,476	70,861,950	96%	
		Sub Total	812,653,773	609,843,458	75%	
Agriculture and Rural Development	Agriculture, Irrigation, Livestock, Fisheries And Cooperative	General administration & planning	350,920,180	321,783,483	92%	The sector had an absorption rate of 65% in FY 2023/24 due to conditional grants which are reported at the national level
		Land, Crop development & productivity	331,428,829	125,206,029	38%	
		Agribusiness and information management	99,932,517	38,504,038	39%	
		Livestock Production, Management and Development	191,317,357	126,546,899	66%	
		Cooperative Development	27,828,503	23,831,997	86%	
	Makueni Fruit Development and Marketing Authority	General Administratio n & Support Services	108,406,142	87,894,000	81%	
	Sub Total	1,109,833,528	723,766,446	65%		
Legislation	County Assembly	Legislation, Representatio n and Oversight	949,001,448	846,255,337	89%	The legislation had an absorption rate of 89% in FY 2023/24

Sector	Department	Programme	FY 2023/24 Supplementar y Budget 2	Expenditure as at 30th June 2024	Absorption Rate	Remarks
Grant Total		Total County Budget	11,182,335,100	9,014,143,547	81%	

2.1.3. Pending Bills – Brief on Pending Bills

The development pending bills for the FY 2022/23 amount to **Kshs. 7,031,771**. A total of **Kshs. 6,905,769** has already been paid, leaving an outstanding balance of **Kshs. 126,002**. The Department of Agriculture leads with an unpaid balance of **Kshs. 39,750**, followed by Department of Health Services at **Kshs. 59,040**. The Department of Lands has an unpaid amount of **Kshs. 27,212**.

Table 5:Development Pending bills for FY 2022/23

S/No	Departments	Total Pending bill	Amount Paid	Outstanding bill
1.	Agriculture	1,326,697	1,286,947	39,750
2.	Education	89,281	89,281	
3.	Health Services	1,792,000	1,732,960	59,040
4.	Lands	27,212	-	27,212
5.	Trade	187,250	187,250	-
6.	Transport	683,666	683,666	-
7.	Water	2,925,665	2,925,665	-
	Total	7,031,771	6,905,769	126,002

The FY 2022/23 recurrent pending bills amounted to **Kshs. 261,711,334**. A total of **Kshs. 140,441,627** has already been settled. The outstanding balance is **Kshs. 121,269,707** comprises of **Kshs. 119,202,773** in the Department of Finance Department, **Kshs. 2,032,537** in the Department of **Devolution** and **Kshs. 34,397** in the Office of Governor.

Table 6:Recurrent Pending Bills for FY 2022/23

S/No	Departments	Total Pending bill	Amount Paid	Outstanding bill
1.	CPSB	99,910	99,910	-
2.	Devolution	2,393,004	360,467	2,032,537
3.	Finance	256,501,427	137,298,654	119,202,773
4.	Gender	746,158	746,158	
5.	Lands	40,000	40,000	
6.	OOG	34,397	-	34,397
7.	Trade	230,922	230,922	
8.	Transport	18,315	18,315	
9.	Water	1,647,200	1,647,200	

10.		261,711,333		
	Total	261,711,334	140,441,627	121,269,707

2.3. Sector Achievements in the Previous FY 2023/24

This Section presents a review of the implementation of FY 2023/2024 CADP programs and projects. It analyses programme objectives, outcomes, key performance indicators and key achievements against the baseline and planned target. The **status of FY 2023-24 projects** attributed to the programmes are provided in **Annexure Two of this plan**.

2.3.1. Water, Environment and Natural Resources Sector

The goal of the sector is to increase access to improved water sources from 44.2% to 70%. Over the period under review, these efforts were enhanced through; construction of 13 small dams each of an average capacity of 5,000M³ and 7 sand dams with sump tanks. A total of 37 boreholes were drilled and equipped. These led to increased volumes of water harvested in the county. To reduce the distance and time taken to water sources, 159 Kms of water pipeline were constructed 77 water points were established. In the process, 35 markets were supplied with water. To address the cost of operation in water projects and ensure continuous supply of water, 29 water projects were installed with solar power.

On environmental conservation, the government partnered with other stakeholders in the forestry sub sector to plant 531,620 seedlings across the county with survival rate of as 64.5%. **The Makueni Sand and Conservation Authority** conducted nomination for 30 Ward Sand Management Committees. The committees play a crucial role in overseeing sustainable sand extraction practices, ensuring environmental conservation, and promoting responsible resource management across the county. Under **Innovative Climate Adaptation Actions**, Kwa Kitungu Sand Dam with capacity of 70,000 M³ was successfully built across River Kaiti in Wote/Nziu Ward, benefiting 1,200 rural and urban households

Participatory County Climate Risk Assessment was carried out across the county. The exercise involved 900 community members who identified climate hazards, risks and their impacts in their Wards. During the process, the local community highlighted and ranked climate risks, provided strategic interventions for the risks, and developed **Ward Climate Action plans** for the 30 Wards. These **Ward Climate Action plans** provided the baseline for the development of **the Makueni County Climate Action Plan 2023**.

Table 7: Water, Environment and Natural Resources Sector Programmes Performance

Sub Programme	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	achieved	
Programme Name: The Integrated water harvesting, storage, treatment and distribution program						

Sub Programme	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	achieved	
Objective: Increase access to improved water sources						
Outcome: Increased access to improved water sources						
Integrated Water Harvesting, Storage, Treatment & Distribution	Volumes of water Harvested/Stored, Distributed and Treated Increased	No. of mega dams constructed of $\geq 200M^3$ complete with treatment system, distribution and irrigation infrastructure (Thwake Multipurpose)	0	1	0	Inadequate budgetary allocation from Equitable share and Budget constrains hindered implementation of the program.
		No. of large dams constructed of $\geq 750,000M^3$ complete with treatment system, distribution and irrigation infrastructure	0	2	0	Budget constrains hindered allocation of funds for a large dam. The county will seek partnerships with other development agencies and enhance external resource mobilization to fund the project
		No. of medium sized dams of $500,000M^3$ constructed/ desilting/ expansion/ rehabilitated	1	1	0	Budget constrains hindered allocation of funds for medium size dams.
		No. of small dams of $50,000M^3$ & $< 500,000M^3$ constructed/ desilting/ expansion/ rehabilitated	326	15	13	The Target was not met due to budget constraint, but the volume of harvested water in the county increased considerable.
		No. of sand dams/Weirs with Sumps constructed/ rehabilitated	219	10	7	The target was not met due to budget constraint.
		No. of Boreholes drilled & equipped	469	30	37	The target was suppressed due to partnership with external service providers and utilization of the county machine to drill some of the planned boreholes
		km of water pipeline completed with water kiosk/ water points		350 Km	159	A number of extension works were not complete at close of the plan period but it's expected to meet planned target upon completion
		No. of water treatment systems installed in unimproved	0	1	3	Strategic partnership and Collaboration with development partners enabled installation of an extra

Sub Programme	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	achieved	
		water sources (CFU, Chlorine dosing units etc.)				treatment facility.
		No. of urban centers/Markets connected with reliable piped water	-	40	35	Distribution works had not been completed by close of the plan period. The planned target will be achieved upon completion
Urban and Rural Water Governance	Reduced poor water governance reported incidences	No. of Water Service Providers meeting over 70% compliance as set out in the regulators' guidelines.	3	3	3	There has been improved water management and sustainability across the three water service providers and community water schemes and project
		No. of community water schemes/ projects sustainability management committees' capacity built on effective water management and sustainability.		100	120	

2.3.2. Agriculture and Rural Development Sector

During the FY 2023/24, the government accelerated efforts in enhancing food and nutrition security through the sustainable management of crop and livestock resources and the prudent management of cooperatives. The department had significant achievements within the programmes and projects implemented.

Crop Development & Productivity: Efforts to increase production and productivity was enhanced through distribution of 48,478 metric tonnes of certified seeds to 24,239 beneficiaries. The initiative led to the production of 2,193.6 Metric Tons of cereal grains. The total value of this produce at farm gate prices was Kshs 171,443,000, significantly increasing household incomes. To enhance fruit production and reduce cost of production, the government provided fruit seedlings to farmers.

Livestock Resources Management and Development: Over the period under review, government initiated programmes to promote dairy development, meat value chain development, and fisheries enhancement. Milk production increased by 5% and beef production by 20% as compared in FY2022/23 with increased number of farmers engaging in dairy and livestock production. Fisheries enhancement effort led to increased fish production from 8 Tons in FY 2022/23 to 8.6 Tons in FY 2023/24 hence playing a significant role in enhancing food security.

Co-operatives Development: To strengthen cooperative governance and compliance, the government conducted nine cooperative audits signaling a commitment to ensuring transparency and accountability. Over 2,000 coffee farmers were able to access the Coffee Cherry Advance Revolving Fund, which improved their liquidity and allowed them to enhance their coffee production and household income.

Makueni County Fruit Development and Marketing Authority: The Authority purchased 593,460 kilograms of mangoes through five cooperatives at a rate of Ksh 20 per kilogram, benefiting 2,800 farmers. Additionally, 281,600 kilograms of mango puree were processed, enhancing the value of the fruit and providing a stable market for farmers. This is in effort to ensure farmers access market for mangoes and also reduce the post-harvest losses.

Table 8: Agriculture and Rural Development Sector Programmes Performance

Sub Programme	Output	Key Performance Indicator	Baseline 2022	Planned Target	Actual/Achievement	Remarks
Programme Name: Agriculture Extension and Capacity Development						
Objective: To Enhance agricultural extension services for effective knowledge, skill and technology transfer						
Outcome: Increased agricultural production and productivity						
Agriculture Extension and Capacity Development Programme	Agricultural technologies adopted in the county.	No. of farmers adopting D.A technologies disaggregated by gender	Total-106,510 M-37,300 F-69,210	77,400	Total-102,434 M-35,851 F- 66,583	High achievement is attributed to training done to farmers on integrated pest management in crops leading to increased technological use. The farmers also benefitted from IPM leading to disease control and high crop yield
		No. of farmers trained on integrated pest management in crops	106,510 M37,300 M 69,210 F	77,400	102,434 M 35,851 66583 F	
		No. of farmers trained on range and grassland management	1,200 M - 590 F - 610	1,423	3,345 M - 1,645 F - 1,700	
		No. of farmers trained in climate smart agriculture technologies	40,200 M - 14,475 F - 25,725	38,700	47,878 M - 17,715 F - 30,703	
		Proportion of farmers accessing automated agricultural extension services	156,400	77,400	187,587	

Sub Programme	Output	Key Performance Indicator	Baseline 2022	Planned Target	Actual/Achievement	Remarks
						technologies and Bulk SMS
Programme Name: Value Chain Development Programme						
Objective: To increase production and productivity of various crops through zoning and development/ organization						
Outcome: Increased agricultural production and productivity						
Value Chain Development Programme	Fruit value chains production Increased	MT produced disaggregated by value chains (mango, citrus, avocado)	Mango 245,345 Citrus 127,308 Avocado 4,684	500,938	Mango 204,00- Citrus 117,204 Avocado 4,445	Decrease in production is attributed to prolonged drought and high incidences of pests and disease. The department is exploring drought mitigation strategies
		Acreage under farming disaggregated by value chains (Ha)	Mango 22,422 Ha Citrus 11,363 Avocado 142	40,323	Mango 21,343Ha Citrus 11,000 Avocado 117	Low prices for mangos for last 2 years has led farmers to shift to pixie and avocado
		Value of produce disaggregated by value chains (Kshs)	Mango 3,614,950 Citrus: 6,502,739: Avocado 138,709	7,119,815	Mango 3,317,435 Citrus: 6,502, Avocado: 112,213	
Makueni Fruit Processing plant operations enhanced		Quantity of puree produced in ('000) kgs	565.24	717.5	275.2	Inadequate budgetary allocation and statutory government requirements hindered implementation of the program thus targets not achieved
		Value of Puree produced in ('000) Kshs	2,629	51,660	1,280	
		Quantity of ready to drink juice produced in ('000,000) Liters	1,800	717.5	-	
Vegetable production increased (Tomatoes, Kales, Cabbages, French beans)	MT of vegetables produced	Tomatoes, 26,337 Kales, 19,351 Cabbages, 11,140 French bean 1,465	70,265	70,265	Tomatoes, 1,923 Kales, 1,6737 Cabbages 7,201, French bean1,551	The decrease is attributed to low access to market linkage and formal contract, and poor infrastructure
		Area under vegetables farming Ha	Tomatoes, 848 Kales, 1,260 Cabbages 282 French bean 190	459	Tomatoes, 542 Kales, 661 Cabbages, 319 French bean 195	Reduction in tomatoes production has been attributed to emerging pest (TUTA ABSOLUTOR) and High cost of farm inputs
		Values of	Tomatoes,	19,951,	Tomatoes	

Sub Programme	Output	Key Performance Indicator	Baseline 2022	Planned Target	Actual/Achievement	Remarks
		vegetables produced ('000 Kshs)	7,845,200 Kales, 4,809,700 Cabbages, 261,510 French bean 8,994,100	45 0	581,072,333, Kales 527,093,258 Cabbages 23,750,113 French bean 70,152,701	
	Industrial crop production increased (Coffee, Macadamia, Cotton, Castor oil seeds, sisal)	MT of industrial crops produced disaggregated into specific type	Coffee, 500 Macadamia, 900 Cotton 87, Castor oil Seeds 212, sisal 36,634	27,013	Coffee, 587 Macadamia 900 Cotton 87, Castor oil Seeds 212, sisal 36,634	The achievement of coffee target was due to cooperative society cherry fund (credit facility)
Acreage (Ha) under industrial crop farming disaggregated into specific type		Coffee, 6,573 Macadamia 230 , Cotton, 47 Castor oil seeds,882	21,105	Coffee, 6,573 Macadamia 230 Cotton, 47 Castor oil seeds,882 sisal 92		
Values of industrial crops produced disaggregated into specific type (Kshs)		Coffee, 273800 Macadamia, 4500 Cotton, 4636 Castor oil seeds, 7420 Sisal 183190	375,128	Coffee, 273800 Macadamia , 4500 Cotton, 4636 Castor oil seeds, 7420 Sisal 183190		
Mt processed coffee		0	250	0	Inadequate resource allocation and mismanagement of coffee societies contributed to none allocation of funds to the program, However the department has conducted sensitization and awareness creation on the importance of coffee Sacco's	
Pulses production increased (Green		MT of pulses produced annually	16,440	212,237	3,820	
Annual	142,548	241,028	35,710			

Sub Programme	Output	Key Performance Indicator	Baseline 2022	Planned Target	Actual/Achievement	Remarks
	grams, Cow peas, Pigeon peas, Beans,)	acreage(Ha) under pulses				production. However, under achievement was due to Excess rain which were unfavourable to pulse production.
		Value of pulses produced annually in Kshs Millions	9,309,664	7,885,442	970,750,000	
		MT of processed grains at MIGVAP	0	320	-	
	Cereal production increased (Maize, Sorghum, Millet)	MT of Cereals produced disaggregated by type annually	Maize:9,7233 Sorghum: 6,843 Millet:154	184,611	134,776	The rains were erratic and poorly distributed thus resulting in a decline in yield
		Annual acreage (Ha) under cereals	162,615	142,956	162,347	Provision of seeds by the County Government resulted to an increase in acreage
		Value of cereals produced annually in Kshs Millions	3,909,908	4,513,633	5,899,965	The value increased as a result of low supply that caused hiked prices
	Cassava production increased	MT of Cassava produced.	1,247	1,378	2,332	The yield realized increased due to an increase in acreage as government continually promote drought tolerant crops
		Annual acreage (Ha) under cereals	240	217	405	
		Value of Cassava produced annually in Kshs Millions	126,756	27.6M	134,776	
	Poultry production improved (Layers, Broilers & Indigenous chickens)	Annual Population of Poultry	1,571,020	1,830,100	1,427,828	Population decrease is attributed to drought which limited availability of feeds affecting meat and egg production
		Total number of trays of eggs produced annually	1,358,500	1,382,000	1,234,778	
		MT of poultry meat produced annually	7,070	5,994	6,853	
	Dairy production increased	No. of farmers practicing dairy farming	11,330	10,000	19,598	More farmers keeping dual purpose animals on-boarded to dairy leading to increased dairy production
		Population of dairy cattle in the county	56,400	31,700	59,220	Dairy cattle population has been increasing attributed to AI

Sub Programme	Output	Key Performance Indicator	Baseline 2022	Planned Target	Actual/Achievement	Remarks	
						programme and extension effort, more farmers improving quality of herds	
		Total milk produced annually in '000 litres	22,206	29,100	23,317	Milk production target was not met due to drought and slow recovery from its effects	
		MT of processed milk	1,080	1,500	1,300	Target was not met because most of the milk produced is consumed at source	
	Beef cattle production increased	No. of farmers practicing Beef farming	78,000	86,000	81,000	Beef farmers were affected by drought, a significant fraction dropped the enterprise while others improved the herds by shrinking the numbers but improving the breeds	
		Population of beef cattle in the county	210,000	230,000	199,654		
		MT of beef from feedlot	1,500	2,000	1,800		
		Total beef produced in ('000 Kgs)	4,900	4,741	5,020		Beef off-take has remained high due to demand for meat. There was accelerated offtake due to drought intervention and also arising from improved management
		No. of tanned Hides & Skins ('000)	31.2	50	36.5		Hides and skins have received minimum support. This essential raw material is largely left to waste
	Chevon and Mutton production increased	No. of farmers practicing goat and sheep farming	96,000	115,000	98,775	Farmer dropping from beef farming are resulting to goats keeping. Goat keeping is also being taken as climate smart intervention due to its resilience	
		Population of sheep and goat in the county	897,201	900,000	852,341	Goat population reduced due to high offtake during drought.	
		Total chevon and mutton produced in (MT)- feedlot	2500	2,476	2,600	High offtake ensured the target was exceeded	
	Pork production increased	No. of farmers practicing pig farming	90	101	113	Commercialization element is high among the practicing farmers	

Sub Programme	Output	Key Performance Indicator	Baseline 2022	Planned Target	Actual/Achievement	Remarks
		Pigs population in the county	5,000	3,450	25,000	
		Total pork (MT)	235	163	1,175	
	Honey production increased	No. of farmers practicing bee keeping	11,854	13,000	6,050	Bee keeping has been fluctuating due to reducing habitat. This has made bee keeping become seasonal
		MT of honey produced	490	635	510	
	Aquaculture and fisheries production improved	No. of farmers practicing Aquaculture	256	256	285	All perennial dams are stocked with fish. Fish farming is currently practiced actively
Quantity of fish produced (Tons)		8	9	8.6		
Programme 3: Agricultural Credit & Input Programme						
Objective: To enhance access to affordable agricultural credit and inputs						
Outcome: Increased agricultural production and productivity						
Agricultural Credit & Input Programme	Agriculture investment increased	Proportion of farmers' linked to agriculture financing organization for credit	30,474	30,000	56,000	This is attributed to great partnership with national government in giving subsidized farm input across the county
		No. of farmers benefiting from subsidized farm inputs.	38,000	40,000	50,000	
Programme Name: Agricultural Mechanization Programme						
Objective: To increase access to agricultural mechanization services						
Outcome: Increased agricultural production and productivity						
Agricultural Mechanization Programme	enhanced Mechanized agriculture	No. of farmers accessing the AMS annually	7,800	10,000	8,632	Collaboration between AMS and KCEP CRAL, FIPS programmes led to high achievement
		Amount of OSR collected from the AMS (M)	1.1	10	2.2	
Programme Name: Pest and Disease Control						
Objective: To Strengthen pest and disease control and post-harvest management						
Outcome: Increased agricultural production and productivity						
Pest and Disease Control Programme	Reduced Disease and pest incidences	Proportion of incidences of notifiable pest and diseases reported and controlled	100%	100%	100%	Incidences reported responded
		No. of livestock vaccinated	465,678	355,973	435,000	National government supported PPR eradication in FY 2022/23,
		No. of farms certified as pest	18,200	10,000	28,200	Increase is attributed to Enhanced county

Sub Programme	Output	Key Performance Indicator	Baseline 2022	Planned Target	Actual/Achievement	Remarks
		and disease free				funding and stakeholder collaboration (Icipe& Kephis, and IPM service providers)
	Reduced Post-harvest loss	No. of cold storage facilities and warehouses operationalized	0	1	0	No funding has been done due to budget constraint
Programme Name: Irrigation Development Programme						
Objective: To promote irrigated agriculture						
Outcome: Increased agricultural production and productivity						
Irrigation Development Programme	Area under irrigated agriculture along main river increased	No. of irrigation schemes established/rehabilitated	2	3	1	kikome, kyemwee and utwangwa scheme established in collaboration with national gvt
		Increase in total areas put under irrigation in Ha	326	72	15.2	
Programme Name: Soil and Water Conservation Programme						
Objective: To enhance soil and water conservation for proper utilization in agriculture						
Outcome: Increased agricultural production and productivity						
Soil and Water Conservation programme	Land degradation halted	Length in km of soil and water conservation structures developed	48.2	400	33.6	Mainly done in areas of water infrastructure development done by NARIGP
		Area under soil and water conservations in Ha	2,500	1,500	3,200	
		No. of farmers adopting and benefitting from the programmes	8,862	4,500	14,520	
Programme Name: Rangeland Restoration Programme						
Objective: To promote rangeland restoration and management						
Outcome: Increased agricultural production and productivity						
Rangeland Restoration Programme	Rangeland productivity increased	Acreage of rangeland in hectares that has been rehabilitated or restoration	10,000	20,000	28,980	Increase can be attributed to collaboration with WFP and FAO enhanced coverage
Programme Name: Cooperative Development Programme						
Objective: To develop a vibrant and self-sustaining cooperative movement						
Outcome: Strengthening co-operatives movement						
Cooperative Development	Cooperative movement	No. of active cooperative	158	200	178	The decline in compliance with the statutory requirements is
		% compliance	45	50	35	

Sub Programme	Output	Key Performance Indicator	Baseline 2022	Planned Target	Actual/Achievement	Remarks
Programme	enhanced	with the statutory requirements				attributed by inactive status of some of the cooperative hence decline also in turnover
		Annual turnover for cooperative societies (Kshs Millions)	45,182,505	189	1,817,712	
		Total Share Capital in the cooperatives	163,298	187,000	169,301	

2.3.3. Energy, Infrastructure and ICT Sector

Road Development: Upgrading and road Infrastructure: Road connectivity and accessibility was improved significantly by opening of 445.3Kms of new roads, light grading 1,273.4Kms, and gravelling 102Kms of the rural roads over the plan period. The department also constructed 12 drifts, 2,190 Meters of culverts, 813 gabion boxes and 33,965Metres cubic of catch water drains along the roads.

Rural electrification: Over the plan period, the government partnered with Strathmore University and World Rescue Institute to develop Makueni County Energy Plan 2023-32. The county in partnership with REREC signed a collaboration to enhance rural electricity access, promote renewable energy adoption and encourage clean cooking practices. This collaboration has led to implementation of 12 projects across the county which benefitted 602 households. Electricity connections have risen from 4 percent to 42 percent during the same period, though still lagging behind the national average of 76 percent.

Green Energy Development: To enhance security and stimulate economic development, six high mast floodlight were installed and 78 integrated solar market lights and 63 grid-powered streetlights constructed to contributing to the overall safety and well-being of the community. Green energy was promoted by installation of 205kWp grid-tier solar system at Makueni County Referral hospital. This is expected to cut the power consumption bills by 30% besides contributing to environmental sustainability

ICT infrastructure has seen substantial advancements, critical for driving economic progress. Enhanced ICT capabilities have supported efficient service delivery, a cornerstone of any emerging economy. Since 2013, internet connectivity has surged from 5Mbps to 80Mbps, benefiting 20 county block institutions and the public. The number of Community Information Centers has grown from 11 in 2015 to 17 in 2023. To enhance ICT literacy and uptake, 754 community members and 700 CBC trainees were trained. Currently, ICT programs now offer advanced skills training, and a tech innovation hub, established in 2019, continues to foster innovation and entrepreneurship in the county.

Automation: Government service automation increased from 30% in FY2022/23 to 33% in FY2023/24. This was achieved through development of County Integrated Management

Information System at Makeni county referral hospital, Internship and Attachment Online Application System and development of Project Monitoring and Tracking System.

Table 9: Agriculture and Rural Development Sector Programmes Performance

Sub Programme	Key output	Key performance indicators	Baseline	Planned	Achieved	Remarks
Programme Name: Road Infrastructure Development Programme						
Objective: To improve county road network quality						
Outcome: Improved connectivity and accessibility						
Road Improvement Programme	Increased length of motorable road	Km of new roads opened	328.6	120	445.30	The roads need to be graded and drainage structures installed to enhance durability and functionality
		Km. of roads rehabilitated to all weather (gravelling and drainage works)	97.79	150	102.00	The rehabilitation efforts were below target due to resource constraints.
		Km. of roads maintained (grading, spot improvement)	1553.55	900	1273.40	Budgets allocations, use of mechanical transport fund (MTF) machinery and county graders led to increased road network maintained.
Green roads for water Programme	Road-water run off structures constructed	M ³ of catch water drains excavated	80,808.5	20Km cut off drains 300M ³	33,965	Planned target were achieved through sensitization forums on green roads for water hence enhancing road durability
Programme Name: Road Safety Programme						
Objective: To reduce road traffic accidents						
Outcome: Enhanced road safety						
Public transport management	Reduced road traffic accidents	% reduction in road traffic accidents	20	30	32	Target was attained through sensitization

Sub Programme	Key output	Key performance indicators	Baseline	Planned	Achieved	Remarks
						forums and formation of Matatu Sacco
Programme Name: Energy Infrastructure Development						
Objective: To increase electricity development and connectivity						
Outcome: Enhanced access to reliable clean energy						
Rural Electrification	Increased access to electricity	No. of HHs and public institutions connected to electricity	636	400	602	Planned target for electricity connections were achieved, contributing to increased service delivery and improved living standards in the county.
	Street lighting/Floodlights installed in Urban Areas	No. of streetlights installed	10	30	63	Planned installation of streetlights was achieved. improving urban safety and security, and visibility and safety in public spaces
		No. of high mast floodlights installed	5	5	6	
Programme Name: Green Energy Promotion						
Objective: To increase uptake of renewable energy						
Outcome: Enhanced green energy development and adoption						
Solarization	Green energy promoted	No. of solar streetlights installed	115(2021)	40	78	The government has prioritized green energy adoption across the county
	Health facilities solarized	No. of facilities solarized	0	1	1	The solarization of health facilities help in reducing cost of power consumption
Programme Name: Public Works Infrastructure Development and Built Environment Regulation Programme						
Objective: To improve the quality of public facilities and amenities						
Outcome: Enhanced access to safe public utilities						
Sub Programme	Key output	Key performance indicators	Baseline	Planned	Achieved	Remarks

Sub Programme	Key output	Key performance indicators	Baseline	Planned	Achieved	Remarks
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	2	2	0	Budget constraints led to none allocation of resources to the program
Low Cost Housing Promotion	Increased access to proper housing	Proportion of residents accessing decent housing (cement floor)	40%	50%	40%	No allocation made due to budget constraints
Programme Name: ICT Infrastructure Development						
Objective: To provide access to ICT						
Outcome: Enhanced ICT connectivity						
ICT Infrastructure development	Increased access to ICT infrastructure	No. of network security licenses purchased	500	566	566	There was a budget allocation to purchase license's
		No. of surveillance systems (Cameras and NVRS deployed)	3	4	1	Budget constraints lead to under allocation of resources to the program
		No. of facilities connected with LAN complete with user support equipment and training	5	11	2	
		No. of NoFBI termination sites lit /established/upgraded	2	4	2	
		No. of public Wi-Fi hotspots created within the county designated public spaces	2	3	1	
		No. of ICT workstations (computer hardware, software and peripherals established, maintained and insured)	100	120	500	
Programme Name: Automation of Government Services						
Objective: To enhance government services automation for efficient service delivery						
Outcome: Improved service delivery						
Automation of	Government	Proportion of	30%	50%	33%	Considered as

Sub Programme	Key output	Key performance indicators	Baseline	Planned	Achieved	Remarks
Government Services	services automated	government services that have been automated disaggregated per department				a county flagship to improve service delivery. The target was not met due to budget constraint.

2.3.4. Health Sector

In curative and rehabilitation services, the average length of stay reduced from 5.4 days to 4.5 days while the death rate reduced from 11% to 9.6%. This was attributed to enhanced mortality audits and improved referral systems. Laboratory services improved; 50% of health facilities have sample referral networks and 65% of laboratories are enrolled in external quality assurance schemes. The drug fill rate during the period under review was on an average of 65%. A total of 5,400 households were registered under the Makueni Care Scheme. The National Hospital Insurance Fund (NHIF) coverage increased from 10% to 15% of the county population and in the same period, 1,219 villages declared Open Defecation Free (ODF) improving sanitation status

The section also made great milestones by recruiting additional 6 specialist doctors to the Makueni County Referral Hospital. The government conducted a successful various specialized clinics and camps: The Fistula camp, Eye Clinic, and Neurosurgical camp where 83; 13,099; and 805 patients respectively were screened.

On Infrastructure development, 3 new health facilities were constructed, while others were upgraded and equipped to offer comprehensive healthcare services. In order to reduce power consumption in the facilities, the department has turned to green energy with the Makueni CRH being equipped with a 205kWp grid-tier solar system which is expected to cut the power consumption bills by 30%. To enhance accountability and transparency in health products and technologies, the government turned to automation. This was done through the acquisition of Digital Health Commodities Management Systems which is being piloted in 13 health facilities. An end-to-end automation of health services through the County Integrated Health Management Information System (CIHMIS) was also established. The system helps in tracking health products, revenue and patient management.

Table 10: Health Sector Programmes Performance

Sub-program/	Key output	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Program 1: Preventive and Promotive Health Care Services						

Sub-program/	Key output	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Objective: To increase access to essential primary healthcare						
Outcome: Reduced Maternal, Infant and Child Mortality						
Maternal and New born health care	Immunization coverage increased	Proportion of children under one year Fully immunized	98%	100%	98%	Erratic Commodity availability has caused the proportion to stagnate.
	Delivery under skilled personnel increased	% of deliveries conducted under-skilled personnel	88%	91%	89%	The slight increase is a result of continuous outreaches and construction of more maternity wards.
		% of pregnant women attending at least 4 ANC visits	64%	68%	68%	Target achieved due to introduction of G-ANC and more health education
		Proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	99%	100%	100%	Availability of commodities enabled realization of targets- there's however a challenge with consumption of the (IFAS).The department will enhance outreach program on the importance of the supplement
	Nutrition improved	Proportion of children 6-59 months supplemented with Vitamin A	80%	80%	82%	Availability of commodities and continuous Outreaches to ICDs enabled realization of targets
NCDs	NCDs cases of reduced	Percentage of women aged 15-49 years screened for cervical cancer	0.2	0.5	0.4	Inadequate resources for early cancer screening. The department intends to seek partnership with donors to fund the program
		% of over five outpatient cases screened for hypertension	0.1	0.2	0.5	Increase is attributed to increased medical outreaches targeting elimination of NCDs
		% of over five outpatient cases screened for diabetes	0.1	0.2	0.6	Increase is attributed to increased medical outreaches and equipping of CHPs with medical Kits with the ability to test and detect diabetic cases.
Mental health	Mental health care improved	No. of residents reached with counselling services	2,500	50,000	66,208	Increase is attributed to expansion of psychosocial services at level 4 facilities and Outreach services
		No. of one on one structured sessions	2,800	5,000	5,632	
		No. of groups therapy services	225	350	435	

Sub-program/	Key output	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
		provided				
Community Health Strategy	Community health improved	No. of established Community Health Units	240	240	NA	Budget constraints led to non-funding, However the existing units have been the center of primary health care through equipping with medical kits and monthly stipends
		No. of community dialogue days conducted	600	1,000	1,480	Above target- leading to increased ANC coverage, NCD screening and diagnosis services.
HIV/AIDS	ART uptake improved	% of expectant women LWHIV who are currently on ART	95	98.5	99.4	Partner support has been key in the improvement of this indicator, however declining partner support has increased the burden of sustainability of this program
		% of HIV positive clients linked to care	98	100.0	100	Partner support
TB	TB cure rate improved	TB cure rate	90	93.0	93	Partner support and embracing of primary Health care .
		TB treatment success rate	95	97.0	98	
Health Promotion Public Health	Health awareness improved	Proportion of schools with required sanitation & hygiene standards	60	80.0	90	Improvement in school health programs and WASH activities
		The proportion of school-going children dewormed	60	50.0	100	Above Target- Availability of commodities
		The number of world health days commemorated	8	8.0	9	Above Target, targeted prioritization of the commemoration has increased community health education
		Number of Radio/TV sessions held	6	10.0	12	Above target- increased community outreach clinics.
		Number of Health IEC materials both soft and hard designed, developed, printed and disseminated.	18,000	20,000.0	19,525	Under performance was due to Inadequate resources
		Public health services improved	No. of villages declared ODF	400	500	1230
	Latrine coverage		86	94.0	98	Increased health education

Sub-program/	Key output	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
		Inspection and Licensing of food premises	9,000	10,000.0	12,765	The increase was due strict measures and inspections by Public Health Officers
Program 2: Curative and rehabilitative services						
Objective: Improve efficiency and effectiveness of Health services						
Outcome: Improved efficiency in provision of health services						
Disease surveillance	Early detection of notifiable diseases	Reporting timeliness & completeness of notifiable diseases	100	100.0	100	An increase in the trend of emerging and re-emerging infectious and notifiable diseases has heightened surveillance
Inpatient services	Length of stay reduced	The average length of stay	5.5 days	5.2 days	4.8 days	Increase is attributed to enhanced morbidity audits and increased ward rounds
		Facility death rate	12.80	10.00	9.60	
		Percentage of facilities with sample referral networks	20	30.0	50	High achievement is as result of Partner support and integration of lab services
Laboratory	Diagnostic services improved	Percentage of laboratories enrolled in external quality assurance schemes	51	60.0	65	Capacity building for Lab personnel
Pharmacy	Stock out reduced	Number of orders placed	4	4	4	Quarterly ordering has helped reduce stock outs in the facilities.
Rehabilitative Services	Physiotherapy services improved	No. physiotherapy visits	18,000	24,000	25,676	Increase is attributed to Increased outreaches
		No. orthopedic visits	16,700	19,500	21,765	Increase is attributed to Increased Community sensitization
		No. occupational therapy visits	8,600	11,500	13,076	
Program 3: General Administration						
Objective: To ensure efficient service delivery through prudent management of public resources and influences design implementation and monitoring processes in all health-related sector actions across the Sector programmes.						
Outcome: Improved access to quality healthcare						
Health Infrastructure	Health infrastructure enhanced	No. of health facilities renovated	10	10	16	Community participation and improved resource allocation which in turn boosts service delivery
Health Automation	Service delivery improved	No. of facilities automated	2	4	5	Targeted prioritization on automation as a flagship project in the county.
Health Financing	Number of HH under Makueni care increased	Proportion of HH registered under Makueni care -%	44	30	21	The decline can be attributed to recruitment affected by National Universal health care and anticipated policy change
	Health insurance	The proportion of population	8	11	15	Increase is attributed to Community sensitization

Sub-program/	Key output	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
	coverage improved	registered under NHIF				
Human Resources for Health	Patient-doctor/patient nurse ratio improved	No. of staff recruited	65	100	35	Inadequate resources has contributed to under achievement

2.3.5. Education, Social Protection, Culture and Recreation

Education and training: Over the plan period, the Education and Training sub sector made notable efforts to ensure increased access to quality education and vocational training. In Early Childhood Development Education, enrolment increased by 5.3% from 36,782 in FY 2022/23 to 38,728. The transition rate from PP1 to PP2 was at 93% and PP2 to Grade 1 was 96.7%. To create conducive learning environment for the ECDE learners, the County Government improved ECDE infrastructure by constructing classrooms in 27 ECDE centers, with 9 additional ECDE projects in progress. A total of 957 ECDE teachers were converted to permanent and pensionable terms of service. Additionally, 7 more ECDE teachers were recruited, improving the teacher/pupil ratio from 1:45 in FY2023/24 to 1:40, the government equipped 1,197 ECDE centres with essential teaching and learning materials through ECDE capitation. On talent development, 38,728 learners were among the ECDE learners sponsored to participate in music festivals with best teams representing the county at national levels. Access to vocational training was enhanced through government capitation initiatives where 59 CTTIs were supported benefitting a total of 4,417 trainees. Two CTTIs were equipped with training materials and other 12 supported for Infrastructural development.

Support to education: The retention in secondary schools, colleges, vocational training centres and universities is key to effective education outcomes. Over the plan period, the county government supported 14,388 needy students with bursaries and 100 new bright and needy students joining Form one with scholarships. A total of 83 who previously received government secondary scholarships qualified to join universities, and were provided with full scholarships. This support allows them to transit to university education without financial interruptions and alleviates the burden of school fees on their parents.

Youth development: The government participated in equipping the youth and preparing them for employment through recruitment and management of 100 interns, 128 apprentices and 785 student attachés. Efforts to create job opportunities were enhanced through skill enhancement where 97 youths were trained and issued with **Tools of Trade** to start their own businesses. Additionally, a total 101 youths receiving driving training course.

Sports Development: Talent development through sports was enhanced were the government organized 3 levels of sport leagues (at ward level, sub county and county level). Winners were awarded cash prices, and teams from 20 wards issued with sport gears and equipment. To enhance access to quality sports facilities five play fields were levelled, while two more are in progress.

Gender and social services: The government has enhanced safety net for the vulnerable population by supporting 1,832 elderly persons and 1,800 PWDs with food and non-food items. A total of 210 Elderly persons, representing 0.3% of the county’s Elderly population were provided with NHIF insurance subscription services to ensure continued access to healthcare. A total of 93 groups were issued with tents and chairs for rental purposes as an Income Generating Activity. On menstrual hygiene among the adolescent population, 1,600 teenage boys and girls were provided with dignity packs. The PWD population was supported to participate in economic development where 206 PWDs were given assorted assistive devices.

Table 11: Education, Social Protection, Culture and Recreation Programmes Performance

Sub programme	Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
Programme Name: Technical and Vocational Training						
Objective: To enhance access and equity to quality education and training						
Outcome: Improved access to quality technical and vocational training						
CTTI Infrastructural development	CTTI infrastructure improved for conducive learning/training environment	No. of CTTIs upgraded to Model Status	0	2	0	Efforts to create conducive learning environment through model CTTI not achieved due to budget constraints.
		No. of CTTIs upgraded through infrastructural development	11	5	7	7 projects were completed enabling increased access to vocational training, while other 7 project were in progress.
CTTI capitation	Trainees benefitting from capitation support	No. of CTTIs facilitated with capitation	60	59	1	One of the CTTIs was operationalized in FY2023/24 and lacked bank account hence not supported with capitation.
		No. of trainees under capitation	4,496	4,500	4,417	Enrolment dropped due to increased drop outs caused by fee payment challenges despite of capitation which is inadequate for the running of the institutions.
Human resource	Instructors training capacity	No. of instructors receiving	0	100	0	Not achieved due to budget constraints.

Sub programme	Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
development	enhanced	programmed/specialized training				
		Instructor/ Trainee ratio	1:29	1:32	1:29	There was no recruitment of instructors, enrolment in FY2023/24 reduced by 1.7% as compared to previous year
Programme Name: Early Childhood Development						
Objective: To enhance access to quality education						
Outcome: Improved access to quality Early Childhood Development and Education						
Early Childhood Development	ECDE infrastructure improved for conducive learning environment	No. of ECDE Centers upgraded to Model Status	0	6	0	Efforts to create conducive learning environment through model ECDE not achieved due to budget constraints.
		No. of new ECDE centers developed	36	20	27	27 projects were done to completion while other 9 projects are in progress.
		No. of pupils enrolled	36,782	43,000	38,720	The enrolment increased by 5.2% as compared to FY2022/23 , but the enrolment target was not achieved.
	Staff development improved	Proportion of staff capacity build	100	90	0	Not achieved due to budget constraints
		Teacher/Pupil ratio	1:38	1:45	1:40	County government employed 7 additional ECDE teachers, Enrolment was lower than the target.
	Access and retention in ECDE enhanced	No. of ECDE children targeted in school feeding programme	0	43,000	0	Not achieved due to budget constraints
		No. of ECDE children under capitation	36,782	43,000	38,720	38,720 ECDE learners were supported to participate in music festivals in efforts to nurture their talents. 1,197 ECDE centers were supported with teaching and learning materials hence increased access to quality education
Programme Name: Community Library and Resource Centre Services						

Sub programme	Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
Objective: To promote an environment for information mining, learning and sharing						
Outcome: Improved literacy and skill levels for the community						
Development of County Community Libraries and Resource Centres	Library services automated	Proportion of automated services in libraries and Resource Centres	0	100%	100%	All the libraries were already automated but Internet not restored after libraries were devolved. There was no budget allocation for internet restoration.
Programme Name: County Bursary and Scholarship Programme						
Objective: To enhance access, retention and transition						
Outcome: Increased retention and transition						
County Bursary and Scholarships	Retention and transition rates in learning institutions improved	No. of beneficiaries accessing education and training under bursary fund	1,294	3,000	14,388	The County has prioritized bursaries and scholarship due to rising number of needy cases
		No. of beneficiaries accessing education and training under scholarship fund	687	720	675	The target was not achieved due to budget constraints.
Programme Name: Recreation, Sports and Talent Development						
Objective: To develop sporting talent and recreation						
Outcome: Enhanced sporting and recreation development						
Sports Infrastructural development	Sporting infrastructures developed	No. of model sporting and recreation infrastructure developed	0	1	0	Budget constraints delayed efforts to increase access to sporting activities
		No. of playfields rehabilitated	3	7	5	To enhance access to quality sports facilities 5 play fields were levelled, while 2 were in progress.
	Makueni Sport Fund established	No. of Sport Fund established	-	1	0	Not achieved due to budget constraints
Programme Name: Youth empowerment						
Objective: To empower youth to participate in and contribute to socio-economic development						
Outcome: Empowered youth for Socioeconomic Development						
Youth enterprise development	Youth enterprises established and operational	No. of youth under Ujuzi <i>teke-teke</i> Programme	93	100	97	Efforts to socio-economically empower the youth were enhanced by supporting 97% of the targeted youths to start own businesses.

Sub programme	Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
Youth apprenticeship	Apprentices engaged in the County youth apprentice programmes	Number of youth engaged in Makueni youth apprentice programme (MYAP)	56	350	128	Increase is attributed to increased demand of apprenticeship although slightly lower than previous year as a result of budget constraints
Programme Name: Internship, Mentorship and Volunteerism						
Objective: To engage, mentor and capacity build interns, attaches and volunteers for socioeconomic transformation						
Outcome: Enhanced human resource development						
Internship and attachment	Interns recruited, placed and managed	No. of youth engaged in internship Programmes	100	90	100	Fresh college and university graduates were provided with internship opportunities for job experience
	Student attachés engaged in industrial attachment programme	No. of attachés engaged in industrial attachment programmes	558		785	The government provided trainees with a real practical work experience in their areas of specialization.
Programme Name: Social Protection Programme						
Objective: To reduce vulnerability and improve wellbeing of the vulnerable population						
Outcome: Enhanced socioeconomic empowerment of the vulnerable population						
Social economic empowerment for the vulnerable groups	Socio-economic empowerment enhanced	No. of groups supported to start Income Generating Activities	0	60	0	Efforts to support social economic empowerment for the vulnerable group hindered due to budget constraints.
		No. of vulnerable groups accessing the empowerment fund	-	200	0	Economic empowerment hindered due to delayed rolling out of the empowerment fund.
		No. of MARPs under counselling and capacity building programmes	-	50	-	Programmes aimed at economically empowering MARPs hampered due to budget constraints.
Support to the vulnerable groups	No. of vulnerable groups supported with food and non- food items	No. of vulnerable population supported with food and non-food items		3,000	3,682	Food and non- food items were provided to enhance well-being of the vulnerable population.
Support to elderly	Senior Citizenry	No. of senior citizens supported with food aid	2,340	3,000	1,832	2.7% of the elderly population in the

Sub programme	Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
	supported	and other non-food items				county received support to improve their wellbeing against the targeted 4.5%. This was due to inadequate budget.
		No. of Senior citizens supported for medical cover (NHIF or Makueni Care)	210	3,000	210	93% of the targeted elderly persons were not supported to access health care services due to budget constraints.
		No. of safe centers established for the elderly deprived of housing	0	1	0	Efforts to provide shelter for the elderly population in need of protection were hindered by budget constraints
Support to PWDs	Resilient and self-reliant PWDs	No. of PWDs supported with assorted assistive devices	56	50	206	0.6% of the PWD population in the county were supported to enhance their self-reliance and well being
		No. of PWDs supported for a medical cover (NHIF or Makueni Care)	0	300	0	Efforts to support PWDs access health care services was hampered due to budget constraints.
Support to Orphans and Vulnerable Children	Makueni Child Protection and Development Centre operationalized	Fully established and operationalized Centre	0	1	0	Operationalization not done, construction in progress to enable the center provide a conducive environment for rescued children before placement. Can support approximately 40 children.
		No. of vulnerable children enrolled at the Centre	0	50	0	Centre not operationalized, infrastructural development to enable running of the centre in progress.
	Community-based child protection structures enhanced	No. of child protection structures established	0	60	0	Child protection efforts through establishment of protection structures hindered due to budget constraints.

Sub programme	Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
		No. of child safe spaces established		90	60	Efforts to advocate for and create awareness of child rights were not fully achieved due to budget constraints, leading to less forums held.
		No. of under 18 counselled on age appropriate health services		1,500	4,500	Teenagers were sensitized on appropriate health service to improve their access on youth friendly health services
		No. of teen mothers in support groups Mentored	0	90	0	Efforts to mentor teen mothers hindered due to budget constraints.
Personal hygiene management	Boys and Girls issued with dignity packs	No. of boys and girls issued with dignity packs	1,400	3,000	1,600	46.7 % of the targeted population missed out of the programme aimed at reducing vulnerability and restoring dignity among the vulnerable children.
Programme Name: Gender and Diversity Mainstreaming						
Objective: To promote gender equality, inclusion and meaningful participation in development						
Outcome: Enhanced inclusivity						
Gender and Diversity Mainstreaming	Inclusive development and governance	No. of awareness creation forums on gender mainstreaming		2	6	To promote gender equality and inclusion, forums were held in the six sub counties to create awareness on gender mainstreaming
Programme Name: GBV Prevention and Management						
Objective: To strengthen coordination, response and prevention of Gender Based Violence						
Outcome: An equitable society free from discrimination from all forms of Gender-Based Violence						
GBV Prevention and Management	GBV Incidences in the county reduced	No. of GBV recovery centres established in the Sub County Head quarters	0	1	0	Absence of the recovery center has hindered recovery efforts hence trauma and stigmatization. Recovery centre not established due to budget constraints.
		No. of sensitization and advocacy forums held		300	6	Programme aimed at heightening fight against sexual and gender based

Sub programme	Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
						violence not fully achieved due to budget constraints.
		No. of community anti-GBV champions Trained	0	120	0	Efforts to support reduction of GBV cases was hindered by Budget constraints.

2.3.6. General Economic and Commercial Affairs Sector

Trade promotion and development: The sector has promoted a conducive business environment through capacity building of 517 MSMEs to enhance their entrepreneurial skills. This led to growth in informal sector by 13.3%. The trade fair practices were strengthened resulting to 10 % increase on businesses complying with the Weights and Measures Act. Additionally, a trade fair was successfully conducted alongside the Kenya Music and Cultural Festival. A total of 30 vendors were integrated into the Soko Makueni platform to enable them market access surpassing the set target of 15.

Tourism promotion and development: The County participated in the East Africa Regional Tourism Expo, held a consultative meeting with 12 County Hotel Directors on formation of a Makueni Tourism Association and developed terms and Conditions for development of a Destination Makueni online platform.

Art and Creative Industries and Culture: A total of 98 artists and choirs recording at the Makueni Recording Studios. Further, Makueni County Music and Cultural Festival was held bringing together 1,022 participants and 194 entries.

Sanitation services: Sanitation in market and urban centres were improved through cleaning of 157 towns and market centres located outside the boundaries of Wote and Emali/Sultan Municipality. Additionally, 6 toilets were constructed across the towns.

Table 12: General Economic and Commercial Affairs Programme Performance

Sub Programme	Key Output	Key Performance Indicator	Baseline Value	Planned Target	Achieved	Remarks
Programme Name: Trade Development and Promotion						
Objective: To enhance both farm and nonfarm trade activities in the county						
Outcome: Improved income from trade activities						
Business Re-Engineering	Business resilience enhanced	No. of MSMEs trained to enhance entrepreneurial skills	444	150	517	Targeted capacity building resulted to growth of informal sector
		No. of MSMEs accessing business finance	0	100	0	Limited resources lead to none budget allocation of the program. County needs

Sub Programme	Key Output	Key Performance Indicator	Baseline Value	Planned Target	Achieved	Remarks
		% . of businesses attaining 1 st business year anniversary	-	30%	0	to Operationalize empowerment fund
		No. of stakeholder engagement forums held	1	1	0	The department has not implemented the program due to budget constraints. the county to seek partnership to enhancement business resilience
Sub Programme : Consumer Protection						
Objective: To Strengthen fair trade practices in the county						
outcome: Increased compliance with the trade fair practices						
Consumer Protection	Reported incidences of unfair trade practices reduced	Proportion of businesses complying with the Weights and Measures Act (CAP 513) and Trade Descriptions Act (CAP 505), Laws of Kenya	50%	70%	80%	Consumers are able to get value for money
Sub Programme : Trade Infrastructure Development						
Objective: To provide adequate and decent trade infrastructure						
Outcome: Conducive business environment						
Trade Infrastructure Development	Decent trade infrastructures constructed	No. of traders benefiting from the developed infrastructure	2,700	2,500	3,088	Increased traders benefited from construction and opening of Emali business center which hosts 568 retail stalls and 28 wholesale stalls
		No. of market centers with solid waste management services	160	165	176	Increase is attributed to Departments priority to enhance environmental quality, public health and safety
		No. of sanitation blocks constructed in public markets	0	30	6	
		No. of market centers with governance committees	0	20	9	The government is in the process of re constituting the committees
Programme Name: Industrial Development and Promotion						
Objective: To promote cottage industries development in the county						
Outcome: Increased decent job opportunities						
Industrial Development	Value addition	No. of cottage industries	0	10	0	Inadequate resource allocation and Budget

Sub Programme	Key Output	Key Performance Indicator	Baseline Value	Planned Target	Achieved	Remarks
and Promotion	processes and innovations increased	promoted				constraint hindered implementation of the program
		No. of business innovations supported		4	0	
Programme Name: Marketing						
Objective: To enhance county products visibility and market access						
Outcome: Enhanced market access to county products						
Marketing	Sales volumes of county products increased and increased county visibility	No. of new market linkages and networks established through trade fairs and exhibitions	15	10	0	Inadequate resource allocation and Budget constraint hindered implementation of the program. The Government will seek partnership
		No of signage in strategic locations in the county	2	3	0	
Programme Name: Tourism Development and Promotion						
Objective: To increase earnings through enhanced tourism activities in the county						
Outcome: Increased earnings from tourism						
Tourism Development and Promotion	Enhanced tourism sector	No. of innovative tourist attraction high value niche products developed/ diversified(sports and eco-tourism activities)	1	1	1	Nzau Hill site established and promoted as a hiking destination.
		No. of promotional activities conducted	4	3	0	
		No. of Tourism sector stakeholders supported	18	20	0	Inadequate resource allocation and Budget constraint hindered implementation of the program.
Programme Name: Art and Creative Industries and Culture Development and Promotion						
Objective: To increase earnings from Art and Creative Industries and Culture in the county						
Outcome: Enhanced income generation and society cohesion						
Arts and Cultural and Creative Industries Development and Promotion	Cultural attractions and activities increased	No. of heritage sites and traditional medical practitioners mapped and documented	65	25	63	Utilization of the resources will promote conservation of culture
		No. of heritage infrastructure	0	1	0	

Sub Programme	Key Output	Key Performance Indicator	Baseline Value	Planned Target	Achieved	Remarks
		developed and operationalized				constraint hindered implementation of the program.

2.3.7. Lands and Urban Development

The sector aims at improving the security of land tenure, management of land resources in the county. To secure land tenure and property rights for residents, the county issued 600 title deeds to public utilities enhancing stability and fostering development in the region. The government in collaboration with the Ministry of Lands, issued additional 25,000 title deeds to the residents significantly enhancing land ownership and security. Over the same period the sector prepared a perimeter survey for Wote Town, which has been approved by the Director of Survey and serves as the basis for surveying all plots within the town. A total of 31 Physical Land Use Maps with surveyed plots for titling within two urban centres were approved enhancing urbanization and creating conducive environment for investors.

Wote Municipality: The drainage systems at Kwa Ngua Market were enhanced by opening and unclogging drains, constructing storm water drainage system and installing culverts. The effort has greatly improved water management and reduced flooding in the market area. The municipality also opened and graded 1.7 km of roads in Kilala and Kaumoni. This included construction and excavation of 0.1 Km of storm water trench, which has improved road connectivity and transportation within the municipality. In Kathonzweni town, the municipality constructed a modern toilet providing better sanitation facilities and significantly improving public health standards in the area. These projects collectively contribute to the overall development and well-being of the municipality.

Emali - Sultan Hamud Municipality: The municipality enhanced its office infrastructure and developed a strategic plan to guide its future growth and development. The municipality successfully developed and approved the Municipal Integrated Development Plan (IDEP) which outlines the strategic direction for the development of Emali municipality over the next five years. On the local market infrastructure front, construction of the Sultan Hamud Open Air Market is ongoing. The market is expected to significantly boost local commerce by providing traders with a structured and well-equipped marketplace upon completion.

Table 13: Land and Urban Development Programme Performance

Sub Programme	Key output	Key Performance Indicator	Baseline	Planned Target	Achievement	Remarks
Programme Name: Land, Survey, Mapping and Tilting						
Objective: To improve security of land tenure from 31% in 2022 to 50% in 2027						
Outcome: Improved security of land tenure						
Land Adjudication	Output 1.1 Survey and	No. of market	6	6	4	The targeted was not achieved due budget cut.

Sub Programme	Key output	Key Performance Indicator	Baseline	Planned Target	Achievement	Remarks
and Settlement	tilting for markets conducted	survey finalized				Market surveys minimizes potential disputes over land ownership.
		No. of Markets with leasehold title deeds	3	4	1 – letters of allotment issued	Lengthy process of approval by the National Director of Surveys and National Land Commission has contributed to under achievement
Support to Land Succession	Output 1.2 Complete land Adjudication	No. of land adjudication section finalized	1	2	2	Completed by the adjudication department and forwarded for titling in Nairobi.
Land Surveyed and Titled	Output 1.4 Issuance of title deeds	% of land owners with title deeds	31.6	35	70	The achievement can be attributed to collaboration with National government.
	Output 1.6 Public land reclaimed, demarcated, protected, and purchased	Acreage of public lands reclaimed, demarcated, and protected	2,523.4	2,000	9	Public lands in the two township were surveyed and beaconed for issuance with deeds next Financial Year. Budget constraint hundred implementation of the program
		No. of the land parcels purchased	40	5	1	Payment for phase 1 Kwambila Earth dam was done. Other parcels advertised were non-responsive. This land is for county development projects and public utilities.
Programme Name: Land Information Management Systems						
Objective: To improve on land administration and management						
Outcome: Improved security of land tenure						
Land Digitization and Administration	Output 2.1 Land digitization and administration	% of land records automated	25	50	100	Government has contracted data clerks to upload data to Makueni Ardhi application
		No. of public plots verified and validated	27,000	2,000	2,100	Five towns (Emali, Wote, Kathonzweni and mtito andei) were verified and validated giving way for development and investments.
Programme Name: Physical and Land Use Development Planning						
Objective: To promote sustainable land use planning						
Outcome: Well-planned settlements and urban areas						

Sub Programme	Key output	Key Performance Indicator	Baseline	Planned Target	Achievement	Remarks
Spatial Planning	Output 3.1 Lands development plans	No. of development plans prepared and approved	25	6	6	Delayed timelines for plan preparation occasioned by delayed disbursement of funds.
		No. of physical urban use plans implemented	6	6	0	There was no budget allocation for the implementation of program due to inadequate resource allocation.
Programme Name: Municipalities and Town Establishment						
Objective: To promote urbanization through the provision of urban institutions						
Outcome: Improved urban quality of life						
Urban Development	Output 4.1 Street naming systems established	No. of street naming systems established	0	1	0	This was not considered in budget. The street naming eases revenue collection
	Output 4.2 Floodlights installed	No. floodlights installed	27	30	1	Under budget led to under achievement.
	Output 4.3 Urban roads tarmacked	Kilometers of urban roads tarmacked	1.1	5	0	There was no budget allocation for the implementation of program
	Output 4.4 Green public parks established	No. of green public parks established	0	1	0	There was no budget allocation for the implementation of program
	Output 4.5 Cloth market constructed	No. of cloth market constructed	0	1	0	Inadequate resource allocation hindered the implementation of the program. The Government to seek partnership since the outcome of the project is increased revenue collection.
	Output 4.6 Km of pedestrian walkways constructed	Km of pedestrian walkways constructed	1.5	1.5	3	Done in collaboration with KURA and the Transport department.
	Output 4.7 Storm water drainage systems constructed	Km. of storm water drainage systems constructed	1.1	1	0.5	Inadequate resource allocation hindered the implementation of the program.
	Output 4.7 Bus parks constructed	No. of Bus parks constructed	0	2	0	Disputed land and an inadequate budget.

2.3.8. Devolution Sector

Disaster management: The emergency response and rescue operations the county was strengthen through acquisition of assorted firefighting and rescue equipment for the fire stations in Makindu and Wote. The Fire fighters and Disaster officers have undergone training to improve their skills. These will go a long way in improving efficiency in the fire and disaster response. During the period, the unit responded to 35 fire and rescue operations in various parts of the county.

Participatory Development and Civic Education: The county has continually undertaken civic education and citizen engagement in county development. The citizens were engaged in formulation of the Annual Development Plan 2024/25, Budget feedback, development reviews and policy formulation. Cumulatively, 408,025 citizens from all the 3,612 villages in Makueni county participated in public participation forums during the period under review.

Public Service Transformation: The government reviewed the County Human Resource Manual and developed a recruitment portal to help improve on human resource management and performance. Others policies developed include; The County Performance Management Framework, Reward and Sanction Framework and a drafted Succession Management Policy. The Staff Establishment was also reviewed during the plan period. All employees of the county signed performance contracts and were appraised as a way of improving performance and productivity.

County Administration: The government completed construction of four administration officers; Kithuki Sub-ward office, two Ward Administration offices i.e. Ivingoni/Nzambani and Mavindini and Kilome Sub-County office.

Resource mobilization: The government stepped up efforts in resource mobilization with an aim of reducing the resource gap and improving OSR collections. For the period under review, OSR was Ksh 1,044,936,255 representing performance of 84% as compared to the target of Kshs 1,240,000,000 for the financial year. This was a 17% increase from the last FY performance of Kshs. 891,595,987. The increase is attributed to introduction of unified auto-billing regime, adoption of cashless payment methods, and sensitization of customers for voluntary payments.

Data Management: Statistics plays a key role in informing planning, budgeting and reporting. The government in collaboration with KNBS prepared the County Statistical Abstract 2023, which has guided the planning and budgeting of the county government, and other development partners. This has facilitated evidence based decision making.

Table 14: Devolution sector Programme Performance

Key output/Outcome	Key performance indicator	Baseline	Planned target	Achieved target	Remark
Programme Name: County Leadership, Governance and Coordination					
Objective: To ensure effective and efficient running of the county affairs as provided for by the constitution					
Outcome: Strengthened county governance, coordination and management of county services					
Decentralized office blocks constructed	No. of decentralized Sub County offices constructed	-	1	1	The county offices will foster government business coordination and management leading to service delivery
	No. of decentralized Ward offices constructed	-	6	3	
Programme Name: Resource Mobilization					
Objective: Enhance resource management and utilization					
Outcome: Increased resources for sustainable development					
Enhanced County base resource	% of OSR funding budget	8.2	5	10	The government should enhance resource mobilization

2.4. Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024

Table 15: Linkages with National Development Agenda, Regional and International Development Frameworks

NATIONAL/REGIONAL/INTERNATIONAL OBLIGATIONS	ASPIRATION/GOAL	COUNTY GOVERNMENT CONTRIBUTION/INTERVENTIONS IN THE LAST CADP
Bottom-up Economic Transformation Approach [BETA] and MTP IV	Agriculture transformation	<ul style="list-style-type: none"> Distributed 48,478 metric tons of certified seeds. This initiative led to increased yield of Cereal grains production. tons of green grams. Distributed 24,238 of fruit tree seedlings wards. The initiative Improved nutritional status through incomes from produce sales and increased fruit consumption. Propagated 57,000 fingerlings at the ATC Hatchery and trained 224 farmers on fish pond management 15 new fish ponds were constructed, and 18 existing ponds were restocked with a total of 18,600 fingerlings. A total of 3,353 kilograms of fish were harvested, contributing to increased fish production and food security.
	Urbanization	<ul style="list-style-type: none"> Prepared and approved 31 plans and implemented 6, boosting urbanization and attracting investors.

NATIONAL/REGIONAL/ INTERNATIONAL OBLIGATIONS	ASPIRATION/ GOAL	COUNTY GOVERNMENT CONTRIBUTION/ INTERVENTIONS IN THE LAST CADP
	Education and training	<ul style="list-style-type: none"> Improved ECDE infrastructure by constructing classrooms in 27 ECDE centers Converted 957 ECDE teachers to permanent and pensionable providing job security and motivation. Equipped 1,197 ECDE centers with essential teaching and learning materials through ECDE capitation
	Security enhancement	<ul style="list-style-type: none"> Installed six high mast floodlight and 20m floodlight at Unoa ground in Wote ward to enhance security and stimulate economic development,
	Health care	<ul style="list-style-type: none"> Sensitized the communities on NHIF use improving NHIF coverage increased from 10% to 15% of county population Improved health staffing by recruiting 25 additional staff. Enhanced community awareness of prevention of diseases and availability of health services through 12 live local radio session interactions.
	Environment and climate commitment to reduce emissions	<ul style="list-style-type: none"> In a bid to achieve the 344 million trees by 2032 in Makueni County, the department partnered with other stakeholders in the forestry sector and planted 527,620 seedlings across the county.
	Infrastructural development	<ul style="list-style-type: none"> Routine maintenance programme has opened 445.3km, graded 1273.4km, and graveled 102km of the rural roads.
	Micro, small and medium Enterprises(MSMES) transformation	<ul style="list-style-type: none"> Engaged in several initiatives to support cooperative development. Over 2,000 coffee farmers benefited from access to the Coffee Cherry Advance Revolving Fund, which improved their liquidity and allowed them to access necessary inputs. Under the Kenya Small Business Development Centre (KSBDC) Programme, the county signed an MOU between KSBDC and the County Government to offer business advisory and consultation to 800 MSMEs, trained 517 MSMEs, and supported 50 MSMEs business ideas in the Plug Mtaani initiative launch.
	Gender, Youth and vulnerable groups	<ul style="list-style-type: none"> Recruited and managed 100 interns, 128 apprentices and 785 Attachies. Supported vulnerable population total of 1,832 elderly persons and 1,800 PWDs with food and non-food items.
Sustainable Development Goals (SDGs)	Quality education	<ul style="list-style-type: none"> Supported 83 students with full scholarships to allow them to continue their studies without financial interruptions and alleviates the burden of school fees on their parents.

NATIONAL/REGIONAL/ INTERNATIONAL OBLIGATIONS	ASPIRATION/ GOAL	COUNTY GOVERNMENT CONTRIBUTION/ INTERVENTIONS IN THE LAST CADP
	Partnership for goals	<ul style="list-style-type: none"> In efforts to raise awareness on public transport and promote safety measures on road, the department in collaboration with NTSA led a one-day sensitization meeting targeting public transport operators and stakeholders. The department in partnership with Flone Initiative, a Pan-African, women-led organization held sensitization meetings to advocate for gender and disability inclusion in accessing safe and reliable transportation. The Makueni County Government, in partnership with Strathmore University and the World Rescue Institute, developed Makueni County Energy Plan. A strategic plan that seeks to efficiently manage energy resources, reduce environmental impacts and foster sustainability.
	Sustainable Cities and Communities	<ul style="list-style-type: none"> Market planning was carried out and plans approved by the county assembly Various urban infrastructures were developed
	Industry, innovation and infrastructure	<ul style="list-style-type: none"> In collaboration with the Kenya Export Promotion and Branding Agency (KEPROBA), 26 youths were trained on business entrepreneurship and supported five exhibitors at the East African Nguvu Kazi MSME regional exhibition in Burundi. The Soko Makueni system was enhanced, integrating with government e-services and updating market information. The system on boarded 34 vendors, registered 867 buyers, and listed 110 products, Under Innovative Climate Adaptation Actions, Kwa Kitungu Sand Dam with a capacity of 70,000 M³ was successfully built across River Kaiti in Wote/Nziu Ward, benefiting 1,200 rural and town households
	Affordable and clean energy	<ul style="list-style-type: none"> The county in partnership with REREC signed a collaboration to enhance rural electricity access, promote renewable energy adoption and encourage clean cooking practices. This collaboration benefitted approximately 624 households, with 258 already connected to electricity A 205kWp grid-tier solar system installed at Makueni County Referral hospital. The switch to solar energy will save the facility Ksh 7M (30%) annually in reduced electricity bills, besides contributing to environmental.

2.5. Challenges in Encountered when Implementing FY 2023/24 CADP

Several cross cutting challenges were faced during the implementation of the FY 2023-24 Plan.

- i. **Inadequate and delayed disbursement of funds from exchequer.** The disbursements from the exchequer were delayed and sometime inadequate to facilitate full implementation of the plan. As a result, the county government experienced low rates at

- some sector.
- ii. **The county poverty levels are still high at 39.1 percent.** This makes the level of dependency in the county to be high reducing the amount available toward development at household and community level.
 - iii. **Project ownership by community for sustainability:** There is increasing cases of project vandalism especially water and energy project occasioned by search for scrap metal among others. This affected the government effort to increase access to quality water and clean energy.
 - iv. **Inadequate critical staff in core functions amidst increasing wage bill.** The inadequate human resource in the core functions like health, water and agriculture affected service delivery in those functions.
 - v. **Low synergy among the departments:** Low adoption of One Government Approach in the planning and implementation of county projects and programs limited the synergies benefits associated with it.
 - vi. **Climate change:** Effects of climate change: drought, flooding and unpredictable weather patterns affected efforts to address food security and cost of living in the county.
 - vii. **Declining donor funding:** Declining support from donor funding especially in health and agriculture affected key programmes implementation.
 - viii. **High cost capital for Infrastructural development:** Some infrastructural development like roads, energy and ICT require high capital outlay. With increasing demand from various sectors, the county is unable to raise such capital for implementations.
 - ix. **Inadequate information and data:** Inadequate data and information has resulted in lack of effective monitoring and evaluation, economic trend analysis and forecasts.
 - x. **Public Participation:** Limited capacity of the citizens to prioritize their needs amongst many competing needs affect effective addressing of the root cause development issues affecting the county citizens.

2.6. Lessons learnt

The challenges and experiences constituted important lessons that could inform the implementation of the county future plans. These lessons learnt include:

- i. Updated data and information is important components in a robust monitoring and evaluation framework to ensures that the county plans and budgets yield the desired results.
- ii. Citizen engagement and involvement in development is key in enhancing ownership and sustainability of development projects
- iii. With the declining donor funding and uncertain release of exchequer, there is need for an enhanced resource mobilization to adequately finance county priorities.
- iv. Synergy and collaboration in government operations is important to ensure smooth operations and low cost of government operations.
- v. Climate change and its effects will almost have impact on development activities and therefore government needs to take actions toward its mitigation

2.7. Recommendations

The following recommendations are made for future Plan implementation:

- i. There is need to establish and implement external resource mobilization strategies to bridge the financing gap with respect to infrastructure development and other capital investment initiatives

- ii. The government need to development a cash flow management tools to help address challenges resulting from delays and non-release of exchequer
- iii. The government to strengthen data and information availability for its operations including Citizen generated data for the purpose of planning, budgeting and Monitoring and evaluation.
- iv. Recruitment of staff at the core functions should be given priority despite the raising wage bill. This will help delivery key services to the residents.
- v. Climate change adaptation and mitigation should be mainstreamed in all government development activities and community capacity build for resilience.
- vi. The government to refocus on poverty reduction strategies to address the raising poverty rates and reducing disposable incomes.
- vii. The government should increase budget allocation toward civic education to help community participate effectively during prioritization of projects and programmes in public participation.

2.8. Emerging Issues

- i. **Global Trade Disruptions:** Ongoing geopolitical tensions, trade wars, and shifts in global supply chains are creating uncertainty and volatility in local and national/ international trade, impacting businesses that rely on exports and imports.
- ii. **Digital Transformation and E-commerce Growth:** The rapid expansion of digital platforms and online commerce is reshaping traditional business models, presenting both opportunities and challenges for regulatory frameworks, market competition, and consumer protection.
- iii. **Heavy rains impact (El-nino)-** The heavy rains experienced during the long and short rains led to the re- design of projects presenting a significant challenge in implementing infrastructure projects. Extreme weather conditions affected construction schedules, project timelines, and the overall feasibility of certain initiatives. It is essential to assess the extent of the impact and strategize for resilient project management practices
- iv. **Disease burden and health challenges:** Rising prevalence of chronic diseases (e.g., diabetes, hypertension) and other infectious diseases have increase the disease burden and health challenges in the county
- v. **Adoption of digital health solutions,** such as electronic health records and telemedicine has enhanced service delivery and data management.
- vi. **Climate Change:** Climate change has brought various risks and hazards to the communities. In Makueni key climate risk include prolonged drought that affect water access, Flash flood that affect river flows, earth dams and sand dams resulting to destruction of infrastructure and heavy rains that may affect water infrastructure as well as lead to pollution of water sources leading to break out of waterborne diseases.
- vii. **Population growth:** Since the advent of devolution, there has been increase of urban and Peri -urban centers as well as increase in population in these centers. The continuous increase in population translates to increase in water demand and sometimes results to water crisis. Housing in the centers is also a challenge, which if not properly address will lead to slum growth and insecurity.

2.9. Development Issues

Table 16:Development Issues

Sector	Development Issue	Causes	Constraints	Opportunities
ARUD	Agricultural Production and Productivity	<ul style="list-style-type: none"> i. Low access and adoption of appropriate technologies ii. Limited access to information iii. High cost of inputs and services iv. Inadequate extension services v. Climate change and variability vi. Underdeveloped Irrigation infrastructure and on-farm water harvesting vii. High dependence on rain fed agriculture viii. Poor and uncontrolled settlement patterns ix. Low investment in agriculture 	<ul style="list-style-type: none"> i. Limited agricultural mechanization ii. High cost of accessing technologies iii. Pests and diseases iv. High Post-Harvest losses v. Inadequate participation of active population in agriculture vi. Land fragmentation into uneconomical sizes in agriculturally potential areas vii. Insecurity of land tenure viii. Severe drought conditions resulting in sharply deteriorating food security conditions 	<ul style="list-style-type: none"> i. Existing policies and legal frameworks, county spatial plan and GIS system. ii. Availability of willing Development partners iii. Availability of unemployed professionals iv. Existing applicable technologies v. Mentorship opportunities through 4Ks and Young Farmers Clubs vi. Existing affirmative action on agricultural land (10% forest cover) vii. Modern technology that is attractive for youth to participate in agriculture viii. Availability of training institutions – ATC Kwa Kathoka
Lands and Urban Development	Insecurity of tenure	<ul style="list-style-type: none"> i. Historical injustices ii. High/prohibitive legal costs in land succession iii. Retrogressive cultural beliefs on land iv. Intra and inter county land disputes v. Double allocation of land vi. Corruption vii. Land grabbing and encroachment 	<ul style="list-style-type: none"> i. Weak collaboration between government agencies ii. Cultural issues 	<ul style="list-style-type: none"> i. Willing development partners ii. Political goodwill iii. Adequate use of technology-automation iv. Availability of Technical expertise v. Collaboration with relevant stakeholders in the National government vi. Existence of professional bodies vii. Collaboration with learning institutions
	Inadequate land use management	<ul style="list-style-type: none"> i. Urban sprawl challenges ii. Unplanned market development iii. Lack of Zoning regulations iv. Inadequate development control and enforcement 	<ul style="list-style-type: none"> Low investment on public utilities in urban areas 	<ul style="list-style-type: none"> i. Availability of Legal frameworks (Physical and land use planning act, Urban areas and cities act) ii. Political goodwill iii. Elaborate Public participation framework

Sector	Development Issue	Causes	Constraints	Opportunities
				iv. Existence of County Spatial Plan
	Low Urban livability	<ul style="list-style-type: none"> i. High rural-urban migration ii. Inadequate basic social services iii. Underdeveloped physical infrastructure iv. Inadequate zoning regulation v. Increasing poverty 	<ul style="list-style-type: none"> i. High population pressure ii. Low investment in Urban development 	<ul style="list-style-type: none"> i. Availability of County Spatial Plan ii. Use of locally available resources and technology
GECA	Inadequate trade and marketing development	<ul style="list-style-type: none"> i. Low uptake of technology in marketing ii. Weak enforcement of fair trade and consumer protection requirements iii. Low quality of services and products iv. Weak entrepreneurial culture v. Low quality production and marketable volumes. vi. Poor organization of the various value chains (actors and processes). vii. Low agribusiness skills viii. Few agro-processing industries ix. Inadequate market research and information. x. Inadequate skills on cooperative management 	<ul style="list-style-type: none"> i. Limited extension service provision. ii. Limited access to credit and insurance iii. Low value addition iv. Limited market access v. Limited adoption of business orientation in agriculture. 	<ul style="list-style-type: none"> i. Availability of raw materials ii. Available land for setting up industrial parks iii. National government support in extension service provision iv. Partnering with development partners for capacity building v. ICT network to support technology adoption in MSMEs vi. Available financial institutions in the county vii. Available CTTIs and technical institutions for skills development for artisans viii. Emerging digital Markets. ix. Evolving marketing innovations. x. Presence of key value chain actors xi. Existing cold rooms, sale yards and aggregation centers
	Low tourism development and promotion	<ul style="list-style-type: none"> i. Low adoption of modern technology in service provision ii. Low tourism product quality and innovation iii. Inadequate tourism infrastructure iv. Uncoordinated promotional strategies v. Inadequate stakeholder collaboration 	<ul style="list-style-type: none"> i. Poor infrastructure (internet access, electricity, water access, roads) ii. Limited access to finance iii. Uncoordinated stakeholder collaborations 	<ul style="list-style-type: none"> i. E-tourism revolutionizing tourism promotion ii. Existing legislative frameworks for both county and national iii. Existing stakeholders for collaboration (hoteliers, TRA, KWS, KFS, KTB, Utalii College) iv. County proximity to key national parks (Tsavo Conservancy and Chyullu Hills N.P) and major infrastructure (Nairobi- Mombasa

Sector	Development Issue	Causes	Constraints	Opportunities
				<ul style="list-style-type: none"> v. Highway and SGR) Existing community based tourism enterprises (handicrafts, cultural centers) vi. Akamba cultural festivals
Environmental protection, Water and Natural Resources	Inadequate access to improve water sources	<ul style="list-style-type: none"> i. High population growth ii. Increasing incidences of Water pollution iii. Degradation and destruction of water catchment areas iv. Poor governance in matters related to natural resources 	<ul style="list-style-type: none"> i. Limited and seasonality of water sources ii. Low investment to water infrastructure development iii. Unstable climatic conditions iv. Low enforcement of laws and regulations 	<ul style="list-style-type: none"> i. Enactment and enforcement of relevant available legislative and institutional frameworks ii. Development of more water sources iii. Leveraging on emerging technologies in water development and management iv. Promotion of rain water harvesting by relevant sectors v. Availability of Water Service providers and companies
	Environment and natural resource management and utilization	<ul style="list-style-type: none"> i. Overexploitation of natural resources ii. Deforestation and forest fires iii. Human-wildlife conflicts iv. Prolonged drought affecting afforestation effort v. High reliance on natural resources such as wood fuels vi. Encroachment in forests and riparian areas vii. Inadequate solid and liquid waste handling mechanism viii. Inadequate sanitation infrastructure 	<ul style="list-style-type: none"> i. Environmental accidents such as oil spills ii. Unsustainable and poor agricultural practices iii. Inadequate enforcement of environmental laws and weak coordination between government agencies iv. Capital intensive nature of mineral investments and sanitation infrastructure v. Segregated forest blocks which are far apart from each other with hilly terrain vi. Poverty among communities in the neighboring forests 	<ul style="list-style-type: none"> i. Willingness of adjacent communities to participate in forests and water towers management through CFA. ii. Existence of some relevant policies iii. Desire by development partners to carry out value addition of natural resources iv. Adoption of renewable energy v. Promotion of nature based enterprises vi. Resource mobilization coordination between county and national Government. vii. Value addition and commercialization of solid waste

Sector	Development Issue	Causes	Constraints	Opportunities
			vii. Change in waste dynamics (e-waste, diapers)	
	Low climate change adaptation & resilience	<ul style="list-style-type: none"> i. Limited access to climate information, data generation, processing and dissemination in the county. ii. Inadequate climate change awareness and subsequent poor adoption/application of climate information data for informed decision making in mitigation, adaptation & resilience iii. Poor understanding of climate change, sectoral linkages for conceptualization for intervention planning. 	<ul style="list-style-type: none"> i. High poverty levels in areas of extreme climate vulnerability. ii. Weak linkages and coordination of climate response in the county iii. Inadequate sectoral mainstreaming of climate response in planning, budgeting and intervention implementation iv. Lack of effective and reliable mechanism of accessing and sharing accurate climate change information to inform climate change actions v. Global economic downturn impacting the flow of climate finance 	<ul style="list-style-type: none"> i. Existence of some institutional framework necessary for enhancing climate change response e.g. County Climate Change Unit, County Climate Steering Committee, CCFB, Sub-County Planning Committee, Ward climate change planning committees. ii. Availability of county legal framework to promote climate change action e.g., Makueni Climate Change Regulation 2015 and the Environment & Climate Change policy iii. Existence of climate financing at national and global levels. iv. Existence of development partners with good will to support climate action programs v. Global Climate finance (government and donor funding) vi. Global best practices in climate governance vii. Technological advances in climate change interventions
Health Services	Inadequate access to quality healthcare services (UHC)	<ul style="list-style-type: none"> i. Inadequate Health workforce ii. Low adoption of new Healthcare Technologies iii. Inadequate Health Infrastructure iv. Erratic supply of Health products and commodities v. Suboptimal infant and young 	<ul style="list-style-type: none"> i. Limited resources for recruitment ii. Poor health seeking behavior iii. Cultural beliefs, myths and misconceptions iv. Increase of communicable and non- 	<ul style="list-style-type: none"> i. Existence of Telemedicine technology ii. Existence of development partners iii. Existing legal and policy frameworks iv. Existence Domestic resource mobilization framework v. Existence of community Health

Sector	Development Issue	Causes	Constraints	Opportunities
		<ul style="list-style-type: none"> vi. child feeding practices vi. Inadequate automation of Health Management Information System (HMIS) vii. Non institutionalization of Health research and development viii. Non-compliant to Kenya Quality Management of Health (KQMH) 	<ul style="list-style-type: none"> v. communicable diseases v. Health commodity stock outs vi. Emerging and re-emerging diseases vii. Suboptimal implementation of existing policies and guidelines viii. Limited Human Resource skills and competencies ix. Obsolete health technologies x. Lack of medical specialists (pathologist, radiologist, cardiologist, microbiologist, hematologist and endocrinologist) 	<ul style="list-style-type: none"> vi. Strategy and approach vi. Availability of training institutions including Medical teaching and research institutions vii. Availability of medical interns and volunteers viii. Multi-sectoral collaboration ix. existence of One health strategy x. Existence of emergency operation framework
Education, Social Protection, Culture and Recreation Sector Presentation	Low access to Quality, relevant Education and Training	<ul style="list-style-type: none"> i. Understaffing ii. Inadequate teaching/learning materials and equipment iii. Inadequate infrastructure iv. Low school attendance rate v. Negative perception to vocational training vi. Skills mismatch to industry needs 	<ul style="list-style-type: none"> i. High poverty rates ii. Inadequate infrastructure iii. Lack of digital learning iv. Famine, drought and early childhood diseases v. Family conflicts vi. High dependency level 	<ul style="list-style-type: none"> i. Collaboration with relevant stakeholders ii. Existence of policies and legal frameworks iii. Political good will iv. Income generating activities in CTTIs
	Increasing demand for Social protection services	<ul style="list-style-type: none"> i. Low resilience levels ii. Retrogressive cultural practices iii. Low literacy levels among SIGS iv. High poverty levels in the county v. Terminal and lifestyle diseases vi. Under representation 	<ul style="list-style-type: none"> i. High dependency levels ii. High prevalence of Gender Based Violence iii. Aging and Ageism iv. Stigma and discrimination v. Inadequate resources vi. Duplication of interventions/services 	<ul style="list-style-type: none"> i. Existence of policies and legal frameworks ii. Political good will iii. Global focus and shift towards social protection iv. Existence of Government affirmative funds v. Collaboration with relevant partners

Sector	Development Issue	Causes	Constraints	Opportunities
		<ul style="list-style-type: none"> vii. vulnerable people in all levels of development viii. Lack of integrated care centers e.g. PWDs, aged, children homes viii. Lack of institutional framework on Social Risk Management 	<ul style="list-style-type: none"> vii. Unstructured information sharing 	<ul style="list-style-type: none"> vi. Cross sectoral linkages vii. Safety nets programme
	Inadequate Sports talent development	<ul style="list-style-type: none"> i. Inadequate Sporting Infrastructure ii. Inadequate Sports Gear and Equipment iii. Lack technical coaching and officiating skills 	<ul style="list-style-type: none"> i. Inadequate public sports infrastructure ii. Inadequate funding iii. Inadequate Staffing 	<ul style="list-style-type: none"> i. Collaboration with learning institutions for sporting activities ii. Existence of policies and legal frameworks iii. Collaboration with national government and federation
	Youth empowerment	<ul style="list-style-type: none"> i. Unemployment/underemployment ii. Negative use of technology iii. Job/Employment selectivity iv. Inadequate mentorship programmes v. High poverty levels vi. Attitude and perception vii. Desire for quick results viii. Ignorance ix. Crime, Drug and Substance Abuse x. Low representation in decision making 	<ul style="list-style-type: none"> i. Inadequate resources (human and capital) ii. Reluctance of youth to exercise their civic duty iii. High unengaged youth population 	<ul style="list-style-type: none"> i. Existence of policies and legal frameworks ii. Existence of youth empowerment infrastructures iii. Existing partnerships e.g. MOUs to support various youth empowerment programmes iv. Leverage on youth stakeholders v. Political good will
Devolution	Inadequate institutional capacities	<ul style="list-style-type: none"> i. Inadequate systems, structures and policy frameworks ii. 	<ul style="list-style-type: none"> i. Conflicting mandates ii. Inadequate staff capacity iii. Inadequate budget allocation iv. Weak synergies 	Existing institutions for partnerships (Law Reforms, KSG, KIPPRA PSC)
	Inadequate resources	<ul style="list-style-type: none"> i. Unexploited revenue streams. ii. Weak institutional capacity for annual revenue projections leading to overly ambitious and unrealistic estimates. 	<ul style="list-style-type: none"> i. Inadequate donor intelligence ii. Underperforming economy iii. Inadequate promotion of 	<ul style="list-style-type: none"> i. Availability of National Government framework (PPPs) ii. Availability of competitive grants iii. Availability of Liaison office, SEKEB, COG

Sector	Development Issue	Causes	Constraints	Opportunities
		iii. Inadequate exchequer allocation and delayed exchequer disbursement	county development agenda to development partners	
	Increasing risks and disasters occurrence	<ul style="list-style-type: none"> i. Weak Risk and Disaster management ii. Weak Risk and Assessment plans (Enterprise Risks) iii. Inadequate mainstreaming of DRR in plans, projects and programs 	<ul style="list-style-type: none"> i. Inadequate information and data resulting to ineffective monitoring and evaluation of disaster risk trend analysis, and forecasts ii. Inadequate financing and capacity 	<ul style="list-style-type: none"> i. Collaboration with national forestry Services ii. Existing partners involved in DRR and Risk Mitigation eg NDMA, World Vision, MET Department, ADSE, FAO, ICRAF etc.
	Weak linkage in implementation of policies and plans	<ul style="list-style-type: none"> i. Weak linkages between the costed county plans and the county budgets ii. Slow implementation of departmental strategic plans 	Changing priorities during the budgeting cycle	<ul style="list-style-type: none"> i. Existing Programme based planning, budgeting ii. Existing national government planning frameworks iii. Existence of county Steering Committee to coordinate county development among various partners
	Weak result based management system	<ul style="list-style-type: none"> i. Inadequate structures for M&E, data and research ii. Lack of clear framework for knowledge management iii. Inadequate institutionalization of PM 	No established statistics, research and KM unit	<ul style="list-style-type: none"> i. Existing national government frameworks for M&E (NIMES)_ ii. Existence of KIPM policy and structures for PM in COGs and PSC iii. Availability of institutions for data and research (KNBS, KIPRA, KMPGA)

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND SUB PROGRAMMES

3.1. Introduction

This chapter presents the various sectors strategic priorities, programmes and sub programmes which the government plans to implement during the FY 2025-26. The projects attributed to the programmes and sub programmes are attached in Annexure Three of the plan. The chapter also contains information on the expected grants, benefits, and subsidies to be issued by the county government over the plan period and how the plan links to National, regional, and International aspirations.

3.2. County Strategic Priorities, Programmes and Sub Programmes Per Sector

3.2.1. Water, Environment and Natural Resources Sector

The sector's primary responsibility is to ensure that all residents of Makueni County have access to safe water, sanitation, and hygiene for all in accordance with SDG 6 and SDG 2 on zero hunger through sustainable irrigation development. The sector also plays a key role in realizing SDG 13 on climate action, SDG 15 on life on land. The sector consists of two sub-sectors namely Water, Sanitation & Irrigation and Environment and Natural resources and agencies namely; Makueni County Sand Conservation and Utilization (MCSC&UA) and the Climate Fund Board. **The vision of the sector is “A people centered leadership in sustainable natural resource conservation, management and utilization”.**

The overall goal of the sector is to ensure sustainable development, management and utilization of natural resources in a clean and secure environment. Specifically, the sector endeavors to ensure:

- i. Access to affordable quality water for household consumption and productive use
- ii. Sustainable development of water resources and water and sanitation infrastructure;
- iii. Protection, conservation and restoration of natural resources and environment for sustainable development, posterity and community resilience;
- iv. Climate change resilience in natural resource management.

In FY 2025/26, the government will implement phase II of the **last mile water infrastructure program** (*Kunyiikya kiw'u nduani na misiyini*). The aim of the programme is to reduce the distance to the nearest water source toward the ultimate set distance of to within an average of 2 kilometers. The Implementation Strategy will involve;

- i. Distribution of existing water sources in every sub ward
- ii. Implementing digital metering and payment systems in the water projects to reduce non-revenue water and save time spent fetching water.
- iii. Developing a business model plan for each water project to enhance project sustainability.
- iv. Promoting individual household water connections through registered Water Service Providers.
- v. Strengthening operation of Makueni Rural and Water Board (MARUWAB) through the Implementation of the Water Act and Water Policy to comprehensively regulate rural water schemes by the County Government.

- vi. Capacity building on water management
- vii. Enhancing irrigated agriculture through rehabilitation of irrigation schemes, Support of farm pond excavation, water harvesting and micro-irrigation at household level

Sector Programmes

The following programmes will be implemented toward achieving the envisioned outcomes of the FY 2025-26

Table 17: Water, Environment and Natural Resources Sector programmes

Sub Programme	Key Output	Key Performance Indicator	Baseline Value	Planned Targets	Resource Requirement (Kshs in M)
Programme Name: Integrated Water Harvesting, Storage, Treatment & Distribution					
Objectives: To increase access to improved water sources from 44.2 percent to 70 percent To reduce the average distance to improved water sources from 4 km to 2 km					
Outcome: Increased access to improved water sources					
Water harvesting and storage	Earth Dams constructed	No. of small dams of 50,000M3 & < 500,000M3 constructed/ desilting/ expansion/ rehabilitated	12	10	500
	Sand dams Constructed	No. new sand dams/Weirs with Sumps constructed/ rehabilitated	7	10	
Ground Water Development	Boreholes drilled and equipped	No. of Boreholes drilled/rehabilitation/equipped	37	30	
Piped water supply infrastructure	Water distribution pipeline laid completed with water kiosks	Km of water pipeline constructed	159	350	
		No. of New Water Points /water kiosks constructed	53	50	
		No. of Water Tanks Installed/constructed	52	50	
	Water treatment systems installed	No. of water treatment systems installed in unimproved water sources (CFU, Chlorine dosing units etc.)	3	3	
	Households with piped water	No. of urban households with access to piped water	17,800	18,100	
	Urban centers connected with reliable piped water	No. of urban centers/Markets connected with reliable piped water	35	20	
	Public institutions connected with piped water	No. of public institutions connected with piped water (schools, health centres)	20	20	
	Water projects connected to solar power	No. of water projects installed with solar power	29	30	
Programme Name: Urban and Rural Water Governance					
Objective: To improve urban and rural water governance					

Outcome: Increased access to improved and reliable water					
Urban and Rural Water Governance	Water governance enhanced	No. of Water Service Providers meeting over 70% compliance as set out in the regulators' guidelines.	3	3	96
		No. of community water schemes/ Projects Sustainability Management committees' capacity built on effective water management and sustainability.	100	200	
Reduction in Non-Revenue Water	Reduced share of non-revenue water	% share of non-revenue water in KIBMAWASCO	52.4	43	
		% share of non-revenue water in WOWASCO	32	28	
		% share of non-revenue water in MBONIWASCO	38.7	30	
Programme Name: Irrigation Development Programme					
Objective: To promote irrigated agriculture					
Outcome: Increased agricultural production and productivity					
Irrigation Development	Irrigation schemes established/rehabilitated	No. of irrigation schemes established/rehabilitated	4	4	80
		Total areas put under irrigation in Ha	72	72	
Programme Name: Forest & Landscape Restoration and Management					
Objective: To conserve forest resources and protect water catchment areas To promote sustainable utilization of forest and non-forest products.					
Outcome: Sustainably managed and restored ecosystems					
Forest & Landscape Restoration and Management	Forests and water catchments protected	No. of county forests mapped and surveyed	2	2	51.5
		Area (Ha) of county forests and catchment restored	-	200	
		Area (Ha) of farmland under restoration	-	200	
		Length (km) of riverine conserved and restored	-	10	
		No. of wetland conserved	3	3	
		Area (Ha) of degraded wetlands restored	2	10	
		No. of functional Community Forest Associations/ organizations trained	3	3	
	Nature based enterprises established	No. of nature based enterprises established for conservation and management of forests	0	8	
Programme Name: Community Based Wildlife Conservation					
Objective: To enhance community based wildlife conservation and management					
Outcome: Enhanced community based wildlife conservation					
Community Based Wildlife Conservation	Enhanced Wildlife conservation for community shared benefits	No. of wildlife enterprises established	0	1	55
		No. of km of electric fence installed	0	20	
		No. of wildlife incidents handled	0	1,000	
		No. of animal safari walk and orphanage established in partnership with KWS	0	1	
Programme Name: Pollution Control and Management					
Objective: To reduce air, soil, noise and water pollution					

Outcome: Clean and safe environment					
Pollution Control and Management	Reduced incidences of water, air and noise pollution reported	No. of environmental pollution incidents reported, investigated and managed		15	13
		No. of SEA, EIAs and Environmental Audits done	-	15	
		No. of environmental inspection carried out	-	72	
		No. of reports on soil, water and air quality analysis done	-	4	
		No. of EIAs reviewed and comments given	-	24	
		No. of baseline survey reports on pollution prone areas	-	2	
Programme Name: Environmental Education, Advocacy and Research					
Objective: To promote environmental education, advocacy and research					
Outcome: Behavioral Change towards environment conservation and use of environmental good and services					
Environmental Education, Advocacy and Research	Community groups and institutions organized and capacity built on environmental conservation and access to benefit sharing	No. of farmer groups, conservation groups and institutions trained	-	8	13.5
		Environmental demonstration centers established	-	1	
		No. of natural products developed and adopted (Value addition development of natural products)	-	1	
		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)	-	3	
		No. of community capacity building forums on sand conservation and utilization	16	60	
Programme Name: Sustainable Natural Resource Development					
Objective: To enhance sustainable natural resource harvesting/extraction and utilization					
Outcome: Enhanced sustainable natural resource harvesting/extraction and utilization					
Sustainable Natural Resource Development	Natural resource sustainably developed	No of artisanal committees established	-	2	50
		No. of mineral extraction sites approved	-	3	
		No. of minerals mapped	-	1	
		No. of mineral feasibility studies conducted	-	1	
		No. of mining sites rehabilitated		1	
		No. of sand conservation structures constructed (gabions sand dams)	1	7	
		No. of sand stakeholders engagements undertaken	-	2	
Sand	Enhanced sustainable	No. of sand dams mapped, designed, and constructed	7	13	50

conservation	sand conservation and environmental protection	No. of Kms of riparian reserve restored and conserved	5	5	
		No. of earth dam catchment areas restored	10	2	
Sand Utilization and sand value addition	Enhanced sustainable natural resource utilization and environment protection	No. of GIS mapping reports done	3	1	
		No. of Sand Management Committee established	6	30	
		No. of designated sand harvesting sites	5	30	
		No. of sand regulations developed	1	1	
		No. of community sensitization forums conducted	30	30	
		No. of EIAs reports approved for commercial sand harvesting sites	1	1	
Sand Enforcement and compliance	Enhanced Sand Conservation and Management	No. of CTTI empowered for Value addition program	0	1	
		No. of surveillance visits held	30	30	
Programme Name: Natural Resources Value Addition and Value Chain Management					
Objective: To increase efficiency in utilization of natural resources					
Outcome: Increased efficiency in utilization of natural resources					
Natural Resources Value Addition	Natural resources being utilized	No. natural resources value chains established and promoted	-	1	7
		No. of registered groups in natural resource management	-	1	
		No. of mineral regulations developed or amended	-	1	
Programme Name: Integrated Solid Waste Management					
Objective: To improve solid waste management in both rural and urban areas					
Outcome: Improved solid waste management in both rural and urban areas					
Integrated Solid Waste Management	Solid waste management improved	No. of solid waste value chains created and adopted	-	1	43.5
		No. of sanitary landfills developed and maintained	-	1	
		No. of functional waste transfer stations established	-	10	
Programme Name: Integrated Liquid Waste Management					
Objective: To enhance access to improved sanitation in urban areas					
Outcome: Enhanced access to improved sanitation in urban areas					
Integrated Liquid Waste Management	Liquid waste management improved	No. of urban centers with sewerage and waste management plan/ design	0	1	975
		No. of functional and maintained public sanitation facilities established (sewerage system/ DTF/containerized treatment)	3		
		No. of purchased and maintained exhaustor vehicles	-	1	
Programme Name: Climate Change Mainstreaming					
Objective: To mainstream climate change initiatives					
Outcome: Enhanced climate change resilience					

Climate Change Mainstreaming	Climate change resilience activities carried out	No. of sensitization forums on climate smart technologies held	-	3	101
		No. of climate information system developed	-	-	
		No. of climate information recipients	-	200,000	
		No. of forums held for climate change mainstreaming dissemination	-	5	
		No. of Climate Risk Assessments reviewed	-	5	
		No. of community climate actions implemented	-	5	
		No. of energy efficiency/ renewable energy technologies adopted	-	2,000	
Programme Name: Policy, Legal and Institutional Frameworks Development					
Objective: To strengthen the sectoral policy, legal and institutional frameworks					
Outcome: Strengthened governance					
Legal and Institutional Frameworks Development	Service delivery operations in the sector enhanced	No. of policies, legislatives and institutional frameworks developed, enacted and operationalized.	3	1	5
		No. of policies, legislatives and institutional frameworks reviewed.	-	2	
		No. of functional institutional structures established	-	5	

3.2.2. Agriculture and Rural Development Sector

The Agriculture and Rural Development Sector comprises the Department of Agriculture, Livestock, Fisheries and Cooperative Development and the associated Development Partners. The sector contributes to SDG No.1 on Ending poverty in all its forms and No. 2 on Ending hunger, achieving food security and improved nutrition and promoting sustainable agriculture. Further, the sector contributes to economic and socio-economic growth through creation of employments and wealth in the county therefore playing key role in achieving of SDG 8 on inclusive and sustainable economic growth, full and productive employment and decent work for all.

Makueni county is a rural county with agriculture the mainstay and cornerstone of the county's economy contributing 27.7 percent (33.4Billion) of the total Gross County Product (KNBS-GCP-2023). It is estimated that 78 percent of the households in the county are involved in agriculture and agriculture related activities. The sector has recently recorded a real growth of 7 percent attributed partly to government intervention through the fertilizer subsidy program and favorable weather conditions across the country (Economic Survey 2024).

The sector priorities and interventions are geared towards achieving the county's long term goal of establishing a food-secure county and increasing households' income. This will be attained by enhancing the livelihoods of the citizens through sustainable management of crop and livestock resources and prudent management of co-operatives. Specifically, the sector will endeavor to enhance agricultural production and productivity and income for the rural farmers through:

- i. Provision of Support to farmers through subsidy and credits
- ii. Capacity building of farmers on resilient agricultural practices and strengthen their capacity to adapt to climate change
- iii. Facilitate timely access to market information and market for agricultural produces

Sector Programmes

The programmes below will be implemented toward enhancing the production and productivity of agriculture and other related activities.

Table 18: Agriculture and Rural Development Sector Overview

Sub Programme	Outputs	Key Performance Indicators	Baseline Value	Planned Target	Resource Requirement (Kshs. M)
Programme 1: Agriculture Extension and Capacity Development Programme					
Objective: To Enhance agricultural extension services for effective knowledge, skill and technology transfer					
Outcome: Increased agricultural production and productivity					
Agricultural Extension Services	Enhanced uptake of modern	No. of farmers adopting Disruptive agricultural technologies	102,434	96,800	30
	Agricultural technologies	No. of farmers trained on crop pest management	102,434	96,800	
		No. of farmers trained on climate smart agriculture technologies	47,878	48,400	
		Proportion of farmers accessing e-extension services	187,587	96,800	
		No. of agripreneurs offering extension services across the wards	124	124	
Agriculture training	Agricultural Training enhanced	No. of farmers trained at Makueni Agricultural Training College	60	60	10
Programme Name: Value Chain Development Programme					
Objective: To increase production and productivity of various crops through zoning and development organization					
Outcome: Increased agricultural production and productivity					
Fruit value chain development	Fruit production enhanced	MT produced disaggregated by value chains (mango, citrus, avocado)	Mango 245,345 Citrus 127,308 Avocado 4,684	552,418	20
		Acreage under fruit farming disaggregated by value chains (Ha)	Mango 22,422 Ha Citrus 11,363 Avocado 142	44,470	
		Value of produce disaggregated by value chains (Kshs)	Mango 3,614,950 Citrus 6,502,739 Avocado	7,852,254	
	Makueni Fruit	Quantity of puree produced by the fruit processing plant in	275.2	922.5	150

	Processing plant operations enhanced	('000) kgs Quantity of ready to drink juice produced by the fruit processing plant in ('000,000) Litres	0	922.5	
Vegetables Value chain Development	Vegetable production increased (Tomatoes, Kales, Cabbages, French beans)	MT of vegetables produced	Tomatoes, 1923 Kales, 16737 Cabbages 7201, French bean1551	78,627	20
		Area under vegetables farming Ha	Tomatoes, 542 Kales, 661 Cabbages, 319 French bean 195	673.5	
Industrial crops development	Industrial crop production increased (Coffee, Macadamia, Cotton, Castor oil seeds, sisal)	MT of industrial crops produced disaggregated into specific type	Coffee, 587 Macadamia 900 Cotton 87, Castor oil Seeds 212, sisal 36634	28,812	20
		Acreage (Ha) under industrial crop farming disaggregated into specific type	Coffee, 6573 Macadamia 230 , Cotton, 47 Castor oil seeds,882 sisal 92	22,515	
		Mt processed coffee	0	260	
Pulses Development	Pulses production increased (Green grams, Cow peas, Pigeon pes, Beans,)	MT of pulses produced annually	3,820	233,924	20
		Annual acreage(Ha) under pulses	35,710	265,816	
		Value of pulses produced annually in Kshs Millions	970,750,000	693,700	
		MT of processed grains at MIGVAP	0	325	30
Poultry Development	Poultry production improved (Layers, Broilers & Indigenous chickens)	Annual Population of Poultry disaggregated into specific type	1,427,828	2,080,000	40
		Total number of trays of eggs produced annually	1,234,778	1,629,000	
		MT of poultry meat produced annually	6,813	7,319	
		MT of poultry meat processed	0	2,400	
Dairy Development	Dairy production increased	No. of farmers practicing dairy farming	19,598	11,100	
		Population of dairy cattle in the county	59,220	34,900	
		Total milk produced annually in '000 litres	23,317	32,100	
		MT of processed milk	1300	2,000	
Beef Production	Beef cattle production increased	No. of farmers practicing Beef farming	81,000	104000	
		Population of beef cattle in the county	199,654	249,000.00	

		MT of beef from feedlot	1800	2,100	
		Total beef produced in ('000 Kgs)	5020	4,932	
		No. of turned Hides & Skins ('000)	36.5	55	
Chevon and Mutton production	Chevon and Mutton production increased	No. of farmers practicing goat and sheep farming	98,775	127000	
		Population of sheep and goat in the county	852,341	954000	
		Total chevon and mutton produced in (MT)- feedlot	2600	2,624	
Apiculture	Honey production increased	No. of farmers practicing bee keeping	6050	13,300	
		MT of honey produced	510	660	
Aquaculture	Aquaculture and fisheries production improved	No. of farmers practicing Aquaculture	285	300	
		Quantity of fish produced (Tons)	8.6	10	
Programme : Agricultural Credit & Input Programme					
Objective: To enhance access to affordable agricultural credit and inputs					
Outcome: Increased agricultural production and productivity					
Agricultural Credit Access	Agriculture investment increased	Proportion of farmers' linked to agriculture financing organization for credit	0	60	55
Subsidized Input		No. of farmers benefiting from subsidized farm inputs.	24,238	30,000	
Programme Name: Agricultural Mechanization Programme					
Objective: To increase access to agricultural mechanization services					
Outcome: Increased agricultural production and productivity					
Agricultural Mechanization	Mechanized agriculture enhanced	No of farmers accessing the AMS annually	8,632	11,000	10
		Amount of OSR collected from the AMS (M)	2.2	15	
Programme Name: Pest and Disease Control Programme					
Objective: To Strengthen pest and disease control and post-harvest management					
Outcome: Increased agricultural production and productivity					
Pest and Disease Control	Disease and pest incidences reduced	Proportion of incidences of notifiable pest and diseases reported and controlled	100	100	30
		No. of livestock vaccinated	Cattle – 52,000 Goat/Sheep – 100,000 Dogs- 30,000 Birds – 60,000	Cattle – 60,000 Goat/Sheep – 100,000 Dogs- 50,000 Birds – 100,000	
		No. of farms certified as pest and disease free	28,200	30,000	
Programme Name: Soil and Water Conservation Programme					
Objective: To enhance soil and water conservation for proper utilization in agriculture					
Outcome: Increased agricultural production and productivity					
Soil and Water Conservation	Land and soil degradation halted	Length in km of soil and water conservation structures developed	33.6	600	20

Programme		Area under soil and water conservations in Ha	3,200	3,760	
		No. of farmers adopting and benefitting from the programmes	14,520	11,250	
Programme Name: Climate Change Resilience Building Programme					
Objective: To enhance Climate change resilience initiatives in the agricultural activities					
Outcome: Increased agricultural production and productivity					
Climate Change Resilience Building	Farmers and agricultural enterprise Resilience improved	No of farmers engaged in New resilient agriculture & livestock enterprises	-	12,100	70
		No. of farmers undertaking insurance services for their agricultural ventures	-	9,375	
Programme Name: Cooperative Development Programme					
Objective: To develop a vibrant and self-sustaining cooperative movement					
Outcome: Strengthening co-operatives movement					
Cooperative Development	Cooperative movement enhanced	No. of active cooperative	178	200	25
		% compliance with the statutory requirements	35	60	
		Annual turnover for cooperative societies (Kshs Millions)	189	300	
		Total Share Capital in the cooperatives	169	193	
Programme name: Market Access Programme					
Objective: To improve market access and penetrate market for county agro-products					
Outcome: Improved market access and enhanced incomes					
Market Access	Market access improved	No. of market data base / information established	5	1	20
		MT./Volumes of commodities marketed	3,500	5,000	
		No. market linkages established	5	6	
		No. multipurpose laboratory constructed	0	1	180
Programme Name: Institutional Capacity Development Programme					
Objective: To strengthen Policy, legal and institutional framework					
Outcome: Strengthened Policy, legal and institutional framework					
Legal Framework Development	Enhanced legal environment	No. of policies, ACTs regulations reviewed/developed	3	5	5

3.2.3. Transport, Infrastructure, Public Works, Energy and ICT

Infrastructure investments are critical for fostering sustainable and inclusive economic growth. This sector encompasses the construction and enhancement of essential infrastructures, aiming to kindle economic development and raise quality of life. Over the plan period, the sector plans to ensure the county enjoys quality, reliable, sustainable, and resilient infrastructure, access to affordable, reliable and modern energy, and increased access to information and communication technology through affordable access to internet. This will involve enhancing road connectivity through construction, upgrading and maintenance of roads, expanding energy infrastructure and

modern energy technologies, and enhancing the reliability and availability of internet in the county.

Sector Programmes

The sector will prioritize enhanced road connectivity, access to modern and clean energy and access to reliable and available internet by implementing the following programmes.

Table 19: Transport, Infrastructure, Public Works, Energy and ICT

Sub Programme	Key outputs	Key performance indicators	Baseline value 2023	Planned Targets	Resource Requirement(Millions)
Programme: Roads Improvement Programme					
Objective: To enhance seamless connectivity, accessibility and mobility in the county					
Outcome: Improved road connectivity and accessibility					
Rural Road Improvement	Km of Roads Opened	Km of new roads opened	445.30	150	450
	Km of Roads graveled	Km of roads graveled	102	80	
	KMs of Road graded and spot improved	Km of roads graded and spot improved	1,273	1,500	
	Drift Constructed	No. of drifts constructed	13	10	
	Bridges Constructed	No. of bridges constructed	-	1	
Urban Road Improvement	Km of Urban roads Upgraded	Km of roads upgraded to bitumen status	-	2	300
	Km of Urban roads graveled	Km of urban roads graveled	-	20	
Programme: Public Works & Infrastructure Development					
Objective: To build resilient infrastructure and services that support community development and economic growth.					
Outcome: Enhanced access to public utilities					
Urban Infrastructure Development	Parking zones and lots constructed	No. of parking zones and lots constructed	-	1	40
	Bus Park constructed	No. of bus park Constructed	-	1	
	Storm water drainage structures constructed	No. of KMs of storm water drainage structures done	-	13	
Electrification Programme					
Objective: To ensure access to affordable, reliable, safe and modern energy					
Outcome: Enhanced access to clean energy					
Rural Electrification	Households connected with electricity	No. of households connected with Electricity	586	650	50
Urban Electrification	High mast floodlights	No. of high mast floodlights installed	6	6	25

Sub Programme	Key outputs	Key performance indicators	Baseline value 2023	Planned Targets	Resource Requirement(Millions)
	installed				
	Streetlights installed & maintained	No. of grid streetlights maintained	63	100	
Green Energy Promotion	Energy centers operationalize	No. of energy centers operationalized	-	1	25
	Feasibility study on E-mobility	Percentage of completion on feasibility study	-	100	
	Health facilities solarized	No. of health facilities solarized	1	2	
	Solar Streetlights installed	No. of new solar streetlights installed	78	60	
ICT and Internet Development Programme					
Objective: To provide access to ICT and internet					
Outcome: Enhance ICT and internet connectivity					
ICT Infrastructure development	Health facilities and departments connected	No. of health facilities and departments connected	6	14	15
	Disaster recovery site (DRS) established	No. of DRS established	0	1	
	Public Wi-Fi established	No. of public Wi-Fi hotspots established	4	1	
	Model community information centres (CICs) constructed, equipped and operationalized	No. of model CICs constructed, equipped and operationalized	0	3	10
	Existing Community information centers equipped and modernized	No. of CICs equipped and upgraded	16	16	10
Automation of Government services	Government services automated	Proportion of government services automated	30%	60%	10
Tech Innovation	Tech and innovation challenges rolled out	No. of tech and innovation challenges rolled out	4	4	5
Legal and Policy Reform Programme					
Objective: To Strengthen and update legal frameworks in the sector					
Outcome: A more just and efficient legal environment					
Regulatory	Energy policy,	No. of policies formulated	0	5	5

Sub Programme	Key outputs	Key performance indicators	Baseline value 2023	Planned Targets	Resource Requirement(Millions)
Framework Enhancement	Housing Policy, Public transport, ICT master plan, Public buildings Regulation policy formulated and approved	and approved			

3.2.4. Health Services Sector

The overall goal of the sector is to attain county-wide universal health coverage. The health sector consists of three main sub-sectors namely Preventive and Promotive services, Curative and Rehabilitative services, and Planning and Administration sub sectors. The objective of Preventive and Promotive services is to increase access to essential primary healthcare, which aims to reduce maternal, infant, and child mortality and control both communicable and non-communicable diseases. The Curative and Rehabilitative aims to enhancing access to quality essential healthcare services with safe, effective, quality and affordable essential medicine and vaccines and friendly customer care. Planning and Administration ensures that healthcare infrastructure are developed, well-equipped and healthcare workforce recruited, developed, trained and retained to deliver high-quality healthcare services. It also ensures that health financing is increased.

Health Sector Programmes

The sector programmes for FY 2025/26 will be aligned with the overarching goal of achieving universal health coverage throughout the county. The government aims to enhance healthcare infrastructure and strengthen healthcare workforce in preventive and Promotive and curative and rehabilitative services to provide high-quality healthcare to the residents of Makeni. Health financial is also critical component toward achieving the universal health care, the sector will strengthen resource mobilization across various stakeholders. The following sector programmes and projects will be geared toward the above mentioned deliverables.

Table 20:Health Services

Sub-Program	Key Output	Key Performance Indicator	FY 23/24	FY 2025/26	Resource Requirement (in Kshs Million)
			Baseline Value	Planned Target	
Programme: Preventive and Promotive Services					
Objective: To increase access to essential primary healthcare which aims to reduce maternal, infant, and child mortality, as well as to control both communicable and non-communicable diseases					
Outcome: Improved access to Universal Healthcare Services					

Sub-Program	Key Output	Key Performance Indicator	FY 23/24	FY 2025/26	Resource Requirement (in Kshs Million)
			Baseline Value	Planned Target	
Preventive and Promotive	Immunization Coverage enhanced	% of children under one year fully immunized	100	100	5.7
		No. of skill labs for On Job Training (OJT) set up	-	6	
	Reduced Child Mortality	% of children aged 5 to 59 months supplemented with Vitamin A	70.1	75	2
		Neonatal Mortality Rate	25:1,000	24:1,000	
		Infant Mortality Rate	32:1,000	30:1,000	
		Under five Mortality Rate	36:1,000	35:1,000	
	Maternal mortality Reduced	Maternal Mortality Rate	479:100,000	400:100,000	3
		Proportion of mothers attaining 4 th ANC visit	70	72	
		% of mothers delivering under-skilled personnel	86.3	90	
		% of women receiving modern contraceptive	67	68	
	Community health strategy strengthen	No. of CHPs with the minimum tool kit	3,601	3,642	50
		No. of CHUs established	240	242	
No. of PCNs concepts maintained		6	6		
Programme: Curative and Rehabilitative Services					
Objective: To reduce morbidity and mortality rates and improve the quality of life by promoting access and equity in healthcare provision					
Outcome; Improved access to Universal Healthcare Services					
Curative and Rehabilitative Services	Improved curative and rehabilitative healthcare services	No. of health facilities stocked with health commodities and technologies	239	242	400
		No. of facilities with lab services	93	95	
		Average length of stay in hospitals (Days of stay for inpatients)	4.7	4.5	
Programme: Planning and Administration					
Objective: To strengthen healthcare infrastructure by developing and maintaining well-equipped facilities and capacity-building healthcare providers to deliver high-quality healthcare services					
Outcome; Improved access to Universal Healthcare Services					
Planning and Administration	Improved access to health services	No. of Model Ward Health facilities established	0	6	386
		% of facilities mainstreaming PWDs issues	70%	80%	
		No. of facilities with functional theatres	10	16	
		No. of x-ray digital processors purchased	11	5	
		No. of functional theatre blocks constructed and equipped	11	5	
		No. of facilities offering oncology services	1	2	
		No. of male and female wards constructed	11	3	
		No. of functional and operational ambulances	13	19	

Sub-Program	Key Output	Key Performance Indicator	FY 23/24	FY 2025/26	Resource Requirement (in Kshs Million)
			Baseline Value	Planned Target	
		Doctor: patient ratio	0.9:10,000	1:10,000	
		Nurse: patient ratio	8.6:10,000	9:10,000	
	Improved diagnostic services	No. of facilities with sample referral networks	71	100	50
		No. of labs accredited in quality assurance schemes	2	6	
	Increased health financing and	No of HHs enrolled in insurance schemes	46,388 (17%)	275,366	15
		No. of Health facilities accredited by insurance schemes	172	242	
		No. of residents under Makuani Care	5,410	0	
		Proportion of population under NHIF	19	22	
	Enhanced access to health services through automation	No. of research and innovation hub equipped	-	1	20
		No. of health facilities automated to Health Management Information System (HMIS)	1	4	

3.2.5. Education, Social Protection and Recreation Sector

The Sector comprises of several devolved Sub-Sectors namely; Gender and Social services, Early Childhood Development and Education, Library Services, Youth Polytechnic (County Technical Training Institutions), Sporting Talent, Youth Development and Empowerment, and Internship, Mentorship and volunteerism (IMV).

The sector development agenda seeks to promote access to inclusive quality education and training for effective learning outcomes, youth empowerment through relevant talent development, training and skill development for employment and decent jobs. This will involve ensuring adequate and qualified teachers, conducive learning infrastructure which are inclusive and non-violent to PWDs. The social protection aspect is aimed at empowering and cushioning the vulnerable and Most at risk populations (MARPs) to effectively contribute towards the realization of inclusive sustainable development. The sector also strives to strengthen policy, research and legal frameworks to inform decision making, planning and programming in accordance to relevant legislations. In this regard, the sector place emphasis on three priority areas; quality education and trainings, youth upskilling and empowerment and socio economic empowerment of the vulnerable.

Sector Programmes

The following programmes are aimed at actualizing the above mentioned three priority areas.

Table 21: Education, Social Protection and Recreation Sector

Sub programme	Key Output	Key Performance Indicator	Baseline Value 2023 - 2024	Planned Target	Resource Requirement (Millions)
Programme Name: Early Childhood Development Education					
Objective: To enhance access to quality education					
Outcome: Improved access to quality Early Childhood Development and Education					
Early Childhood Development Education	ECDE centres constructed	No. of new ECDE centres constructed	40	20	127.5
	Health and Nutrition at ECDE pupils enhanced	No. of ECDE pupils under Health and nutrition programmes conducted	0	1	
	ECDE curriculum implemented	No. of ECDE learners reached	38,720	47,000	
		No. of ECDE teachers converted to Permanent and pensionable	953	7	
		No. of teachers capacity build on ECDE curriculum	2,000	2,300	
Programme Name: Technical and Vocational Training					
Objective: To enhance access and equity to quality education and training					
Outcome: Outcome: Improved access to quality technical and vocational training					
Technical and Vocational Training	CTTIs constructed/upgraded	No. of operational CTTIs upgraded	14	12	20
	CTTIs connected to electricity	Proportion of CTTI electrified	57%	85%	
	Trainee Supported	No. of trainees under capitation	4,928	6,500	
	Instructors capacity build	No. of instructors receiving programmed/specialized training	0	60	
Programme Name: Internship, Mentorship and Volunteerism					
Objective: To engage, mentor and capacity build interns, attaches and volunteers for socioeconomic transformation					
Outcome: Enhanced human resource development					
Internship, Mentorship and Volunteerism	Youths Engaged in Mentorship, Internship, Attachment & Volunteerism	No. of youth engaged in mentorship programmes	200	400	25
		No. of youth engaged in internship programmes	100	90	
		No. of youth engaged in attachment programmes	600	600	
		No. of volunteers engaged	500	500	
Programme Name: County Bursary and Scholarship Programme					
Objective: To enhance access, retention and transition					
Outcome: Increased retention and transition in secondary and Tertiary education					
County Bursary and Scholarship	Students Supported through the Scholarship	No. of beneficiaries accessing education and training under	14,383	8,000	90

		bursary fund			
		No. of new beneficiaries accessing education and training under scholarship fund	687	630	
Programme Name: Community Library and Resource Centre Services					
Objective: To promote an environment for information mining, learning and sharing					
Outcome: Improved literacy and skill levels for the community					
Community Library and Resource Centre Services	Library and information center established	No. of Library and information center established	3	1	15
	Information Materials provided	No. of information materials purchased	0	3,000	
	Library services automated	Proportion of e-library content developed	0	100%	
	Library staff capacity built	No. of library staff capacity built	0	23	
Programme Name: Youth Empowerment Programme					
Objective: To improve the socio-economic and political status of youth population					
Outcome: Improved lives of the Youth					
Youth Empowerment Programme	Enhanced skills development and employability	No. of youths trained on MYAP	130	200	24
		No. of youths trained on Ujuzi Teketeke	107	300	
		No. of Boda boda trained	110	300	
		No. of youths trained on Ajira Mtaani	800	1000	
		No. of Mentorship dialogues done with youths	250	450	
Programme Name: Sport Development and Management Strategic					
Objective: To enhance sports and talent development					
Outcome: Increased no of athletes scouted, trained officials and sporting infrastructure improved					
Sport Development and Management Strategic	Sports infrastructure constructed/rehabilitated	No. of playgrounds developed and rehabilitated	7	3	70
		No. of Modern stadia constructed	0	1	
	Talent development enhanced	No. of county leagues played	3	3	
		No. of athletes scouted	5	15	
		No. of technical and administrative officials trained.	0	300	
		No. of wards provided with gear and equipment.	23	26	
Programme name: Social Protection Programme					
Objective: To reduce vulnerability and improve wellbeing of the vulnerable					
Outcome: Enhanced socioeconomic empowerment of the vulnerable					
Social	Vulnerable groups	No. vulnerable groups	0	60	110.5

Protection Programme	supported	established/supported to start IGAs		
		No. of advocacy forums on birth registration rights held	6	6
	PWDs supported to engage in productive activities	No. of PWDs supported with assorted assistive devices	206	100
		No. of PWDs supported with food aid and other non-food items	1,800	400
		No. of PWDs supported for a medical cover (NHIF or Makueni Care)	0	400
	Senior Citizenry supported	No. of senior citizens supported with food aid and other non-food items	1,831	4,000
		No. of Senior citizens supported for medicalcover (NHIF)	210	4,000
		No. of safe centres established for the elderly deprived of housing	0	1
	Makueni Child Protection and Development Centre operationalized	Fully established and operationalized Centre	0	1
		No. of vulnerable children enrolled at the Centre	0	20
	Community-based child protection structures enhanced	No. of child protection structures established	0	60
		No. of child safe spaces established	60	60
		No. of under 18 counselled on age appropriate health services	4500	6000
		No. of teen mothers in support groups Mentored	0	60
	Boys and Girls issued with dignity	No. of boys and girls issued with dignity	1,600	3,000

	packs	packs			
Programme Name: Gender Mainstreaming and Affirmative Action					
Objective: To promote gender equality, inclusion and meaningful participation in development					
Outcome: Enhanced inclusivity					
Gender Mainstreaming and Affirmative Action	Awareness Forums organized	No. of awareness creation forums on gender mainstreaming	6	2	5
Programme Name: Strengthening Coordination, Response, Prevention and Management of Gender Based Violence					
Objective: To strengthen coordination, response and prevention of Gender Based Violence					
Outcome: An equitable society free from discrimination from all forms of gender-based violence					
Gender Based Violence	GBV Incidences in the county reduced	No. of GBV recovery centres established in the Sub County Head quarters	0	1	10
	Community Anti –GVB champions capacity build	No. of community anti-GBV champions Trained	0	120	
Programme Name: Governance, Research and Strategic partnerships programme					
Objective: To strengthen policy and legal frameworks, research and strategic partnerships					
Outcome: Improved socio economic empowerment of vulnerable groups					
Governance	Policies and legal frameworks reviewed and operationalized (Bursary, SGBV, Gender)	No. Policies and legal frameworks reviewed and operationalized	2	2	4

3.2.6. Lands and Urban Development Sector

The sector's primary objective is to promote the security of land tenure, urban planning and development. The land sector encompasses land survey and titling, urban planning and development as well as municipalities of Wote and Emali-Sultan Hamud. Security of land tenure in the county has improved with 45 percent of HHs with title deeds, 35 percent with letters of offers, have not collected the title documents due to non-payment of Settlement Fund Trustee fees. This has had an impact on the development of crucial infrastructure and the support for livelihoods. Under the Municipalities, the government intends to ensure adequate, safe and sustainable infrastructure to ensure basics services are offered and urban development promoted. This includes ensuring safe, inclusive, and accessible green and public spaces for all. The sector will also ensure support for positive economic, social and environmental links between the urban and rural areas through the prerequisite enabling urban infrastructure.

Sector Programmes

The sector programmes and projects will be aligned with the government's development agenda, which aims to ensure equitable access and optimal utilization of land resources, as well as enhanced urban infrastructure and governance structures to improve service delivery.

Table 22:Lands and Urban Development Sector Programmes

Sub Programme	Key Output	Key Performance Indicator	2023/24	2025/26	Resource Requirements (Kshs M)
			Baseline Value	Planned Target	
Programme: Land Survey, Mapping and Titling					
Objective: To improve security of Land tenure from 45% in 2022 to 50% in 2027					
Outcome: Improved security of land tenure					
Land Survey and Titling	Improved security of land tenure	No. of title deeds issued	25,000	9,000	20
		No. of entries into the title deed registers.	25,000	9,000	
		No. of allotment letters verified	406	500	
		No. of Registered Index Maps published	3 (schemes/ sections)	6 (schemes)	
		No. of application forms to beneficiaries issued	0	2,000	
	Size of Land available for County strategic Investment opportunities.	No. of land parcels purchased	0	3	
		No. of maps and beacons done for public lands in major centres	20	20	
Programme: Land Digitization and Management					
Objective: To improve on land administration and management					
Outcome: Improved security of land tenure					
Land Administration and Management	Increased Security of tenure for the plot owners.	No. of perimeter boundaries for the markets established.	2	3	10
		No. of market survey files prepared	2	3	
Programme: Physical Planning and Development					
Objective: To promote sustainable land use planning					
Outcome: Well-planned settlements and urban areas					
Physical Planning	Harmonious development of urban areas.	No. of approved Market Urban Land Plans.	31	4	15
		No. of approved Local Physical and Land Use Development Plans implemented	6	3	
		No. of plots verified and validated in Makueni Ardhi	28,000	33,000	
		Establishment of Municipality and conferment of Township status	3	4	
Programme Name: Urban Development					
Objective: To enhance the livelihoods of each household through the integration of socio-economic development and environmental protection for inclusive, and provision of quality, timely and responsive service delivery					
Outcome: Improved urban planning and development					
Municipalities and urban governance	Enhanced urban areas' livability	KMs of roads under tarmac in urban areas	1.1	2	100
		Km of roads cabro paved	0.5	3	
		Km of roads graded and	1	4	

Sub Programme	Key Output	Key Performance Indicator	2023/24	2025/26	Resource Requirements (Kshs M)
			Baseline Value	Planned Target	
		graveled			
		Meter Squared of parking lots cabro paved	300	1500	
		Km of Non-Motorable Transport (NMT) roads networks in urban areas	1.6	3	
		No. of storm water management systems designed and implemented	-	1	
		No. of security light masts installed across urban areas	27	9	
		No. of roads and streets named in Wote Township	-	100	
	Urban infrastructure developed	No. of green public spaces/ recreational facilities established	1	2	50
		No. of sports facilities established	-	1	
		No. of bus parks/lorry parks constructed	1	1	
		No. of Market sheds constructed	4	5	
		No. of boda boda sheds constructed	-	4	
	Improved environmental conservation and Waste Management	No of market committees established		3	20
		Establishment of a material recovery facility	-	1	
		No. of skip loaders purchased	1	1	
		No. of skip bins purchased	10	23	
	Effective Governance	No. of fragile ecosystems surveyed	0	2	28
		No. of public participation fora	4	4	
		Construction of Municipality offices	0	2	
	Gender, Equity, Diversity and Social Inclusion Framework	No. of Gender, Equity, Diversity and Social Inclusion Framework developed	1	1	2

3.2.7. General Economic and Commercial Affairs Sector

The sector consists of three sub-sectors: Trade, Marketing, and Industry; Tourism and Culture; and Music and the Arts. The sector's objectives include re-engineering MSMEs, ensuring fair trade practices, enhancing industrial development and growth, branding and marketing Makueni produce, products, and services, preserving, protecting, and safeguarding the arts and cultural heritage, and promoting sustainable tourism in the County.

Among the key aspect for FY 2025-26 will be provision of secure working environment for the traders, through construction of resilient market infrastructures, ensuring ease of licensing procedures through automation, training and capacity building of business startup owners to ensure productivity and sustainability, and access to affordable and reliable credits for business capital and root out misallocation and exploitative tendencies within the worksites. The sector will also ensure fair trade practices, and enabling policies to promote industrial and sustainable tourism that creates jobs and promotes local culture and heritage.

Sector Programmes

The sector will implement programmes geared toward promoting on Non- farm enterprises which play an important role in the rural areas as main source of income and employment or auxiliary to agricultural enterprises. The goal will be to reduce the proportion of population, mostly youths who are Not in Employment, Education or Training (NEET)

Table 23:General Economic and Commercial Affairs Sector programmes

Sub Programme	Key Output	Key Performance Indicator	Baseline Value	Planned Target	Resource Requirement (Ksh. M)
Programme Name: Trade Development and Promotion					
Objective: To enhance both farm and nonfarm trade activities in the county					
Outcome: Improved income from trade activities					
Business Re-Engineering	MSMEs capacity build on new business methods and practices	No. of MSMEs supported	1,218	1,500	50
	MSMEs assisted to acquire business finances	No. of MSMEs accessing business finances	38	50	
	Forums held to sensitization MSEs on AGPO affirmative action to increase uptake business contracts available in the government	No. of forums held to sensitization MSEs on AGPO affirmative action to increase uptake business contracts available in the government	0	1	
Trade Infrastructure Development	Modern market and sheds constructed or renovated	No. of Modern markets and market shed constructed or renovated, Livestock yards, Market stalls	1	4	
	Market toilets	No. of constructed market	6	10	

Sub Programme	Key Output	Key Performance Indicator	Baseline Value	Planned Target	Resource Requirement (Ksh. M)
	Constructed	toilet			
	Market cleaned and solid waste managed	No. of market centers with solid waste management services	154	175	
Business environment and Investment climate reform	Business payments procedures digitized	Proportion of business registration procedures digitized	40	100	
	Market days increased in the County	No. of new Market days introduced	0	4	
	Market structure and Worksite policy developed	No. of Market structure and Worksite policy developed	0	1	
Marketing products and produce	Sales of county products and produce made	Sales turnover	24M	35M	
Consumer Protection	Weight and measure equipment Verified	No. of weight and measure equipment verified	7030	8500	
		Amount of revenue collected(Ksh.)	1,391,880	1,800,000	
	Business premises Inspected	No. of business inspected	842	1000	
Programme Name: Industrial Development and Promotion					
Objective: To promote cottage industries development in the county					
Outcome: Increased decent job opportunities					
Industrial Development and Promotion	Products value added through cottage industries	Number of product value added	1	4	20
	SEZ established	Number of SEZ established	0	1	400
Programme Name: Tourism Development and Promotion					
Objective: To enhance tourism products and activities					
Outcome: Increased earnings from tourism					
Tourism Development and Promotion	Tourism products developed	No. of innovative tourist attraction high value niche products developed/ diversified(sports and eco-tourism activities)	1	1	10.5
	Promotion forums held	No. of promotional forums held	4	2	
	Tourism stakeholders supported	No. of Tourism sector stakeholders supported	18	20	
	New tourism infrastructure established	No. of new tourism supporting infrastructure established/enhanced.	1	1	
Programme Name: Arts and Creative Industries and Culture Development and Promotion					
Objective: To increase earnings from the Arts and Cultural and Creative Industries in the county					
Outcome: Enhanced income generation and society cohesion					
Culture development and	Cultural heritage activities conducted	No. of heritage sites and traditional medical practitioners mapped and	65	25	19

Sub Programme	Key Output	Key Performance Indicator	Baseline Value	Planned Target	Resource Requirement (Ksh. M)
promotion		documented			
	Heritage infrastructure developed	No. of heritage infrastructure developed and operationalized	1	1	
	Music and cultural festivals held	No. of music and cultural festivals held	6	2	
	Studies on Akamba culture, music and the Arts undertaken	No. of studies on Akamba culture, music and the Arts undertaken	0	2	
	Ideation and design of Akamba dress done	No. of ideation and design of Akamba dress done	0	1	
	Akamba traditional /indigenous knowledge and cultural expressions documented and digitized	No. of Akamba traditional /indigenous knowledge and cultural expressions documented and digitized	63	10	

3.2.8. Devolution Sector

The Devolution Sector is one of the eight sectors in the county planning framework. The sector comprises departments that play the coordinating and facilitative role in the county consisting of human resource and development, governance, public financial management, devolution and citizen engagement, and legislation subsectors that also support implementation of SDG 16 and SDG 17. The sector is composed of the following County departments: Governorship, County Secretary, County Attorney, Department of Finance and Socio Economic Planning, Department of Devolution, Public Participation, County Administration & Special Programs, County Public Service Board and County Assembly.

The main objective of the sector is to ensure effective and efficient running of the county affairs. Specifically, the sector aims at achieving the following objectives:

- i. Enhance human resource management systems and structures
- ii. Promote transparent and accountable management of public resources
- iii. Improve performance, service delivery and efficiency
- iv. Empower the citizenry to engage in meaningful participation in development activities
- v. Increase county government effectiveness, retain knowledge and continuous improvement
- vi. Strengthen use of data for planning and tracking of implementation of development policies, strategies, programmes and projects
- vii. Efficient and effective disaster preparedness, mitigation, response, management and mainstreaming
- viii. Enact implementable laws, policies, and undertake objective oversight and inclusive representation of interests of the public

Sector Programmes

The following programmes will be implemented to ensure effective, accountable and transparent governance structures in all levels and support responsive, inclusive and participatory processes in service delivery and decision making. It will also strengthen internal and external resource mobilization.

Table 24: Devolution Programmes

Sub programme	Key Output	Key Performance Indicator	Baseline Value(FY 2023/24)	Planned Target(FY 2025/26)	Resource Requirement (Ksh)
Programme Name: Public Service Management Reforms					
Objective: To enhance human resource management systems and structures					
Outcome: Improved human resource productivity					
Human resource Management and Development	Employee satisfaction enhanced	% improvement on employees satisfaction level	65	75	41
		% of schemes of service prepared and validated	20%	50%	
	Human resource planning improved	No. of HR Audit conducted	0	1	
		% of automation HR functions	40	60	
		No. of HR plans prepared	1	1	
		Roll out of new Payroll System –UHR	0	1	
		Positions filled internally	407	500	
Succession management strategy developed and rolled out	0	1			
Programme Name: Public Service Performance Management and Delivery Services					
Objective: Improve Performance, service delivery and efficiency					
Outcome: Efficient and effective service delivery to the citizenry					
Performance Management	Customer satisfaction surveys conducted	% level of satisfaction in service delivery/ customer satisfaction	-	80	20
		% of the population satisfied with their last experience of public services	-	80	
		Progress towards ISO certification	40%	60%	
		No. of ISO Audit reports prepare	1	2	
	Performance management improved	% of public servants meeting 70% of performance appraisal targets	100	100	
		% of Performance evaluations completed on time	90	100	
		county performance management framework established	1	1	
	Working environment Improved	No. of office blocks constructed	1	2	

Sub programme	Key Output	Key Performance Indicator	Baseline Value(FY 2023/24)	Planned Target(FY 2025/26)	Resource Requirement (Ksh)
Programme Name: County Leadership, Governance and Coordination					
Objective: To ensure effective and efficient running of the County Affairs as provided for by the Constitution					
Outcome: Strengthened county governance, coordination and management of county services					
Governance	Governance and service delivery enhanced	No. of Cabinet memos generated and implemented	144	152	40
		Executive circulars issued and implemented	2	4	
		Proportion of county services decentralized	70	80	
	Decentralized office blocks constructed	No. of decentralized Sub County offices constructed	1	1	
		No. of decentralized Ward offices constructed	3	6	
	Communication improved	No. of communication strategy developed and implemented	0	1	
	Transparency and accountability enhanced	% Compliance with national values and principles of public service	60	70	
		Level of awareness on national values and ethics	60	70	
		Government Transparency Index	-	80	
		Report on promotion of values and principles	1	1	
		Proportion of staff trained on national values and principles	60	70	
	Reviewed policy, legal and institutional framework	No. of Policy, legal and institutional frameworks drafted and approved	20	10	
		No. of legal compliance audits	1	3	
	Strategic Partnership and intergovernmental relations	Strategic Partnerships developed	No. of non-state actors engaged in county development	10	
No. of MoUs signed and implemented			8	1	
Value of projects funded by development partners (M)			846M	1B	
No. of SEKEB meeting held			15	20	
No. of Intergovernmental Relations forums			20	20	
Programme Name: Resource Mobilization					
Objective: Enhance resource management and utilization					
Outcome: Increased resources for sustainable development					
Revenue Mobilization	Enhanced county resource basket	% increase in Own source revenue	18	20	22
		Externally mobilized resources as % of fiscal gap		70	
		Value of projects funded by development partners funding	846M	1B	
Programme Name: Public Finance Management					

Sub programme	Key Output	Key Performance Indicator	Baseline Value(FY 2023/24)	Planned Target(FY 2025/26)	Resource Requirement (Ksh)
Objective: Transparent and accountable management of public resources					
Outcome: Enhanced fiscal responsibility and accountability					
Public Finance Management	Improved public expenditure and financial accountability	No. of statutory documents prepared and published	20	20	56
		No. of enterprise risks assessed	0	1	
		% of development budget in the total county budget.	31	35	
		% of procurement undertaken through e-procurement	100	100	
		% of procurement adhering to open contracting criteria		100	
		No. of PER reports prepared and published	0	1	
		% No. of appraised programmes and projects in the budget	-	100	
		Proportion of programmes in plans budgeted and implemented	50	80	
Programme Name: Result Based Monitoring and Evaluation					
Objective: To strengthen use of data for planning and tracking of implementation of development policies, strategies, programmes and projects					
Outcome: Enhanced Evidence-Based Decision Making for Socio-Economic Development					
County statistics Production and management	Statistics reports prepared	No. of CSAs published	1	1	10
		No. of statistical bulletins prepared	0	4	
Monitoring and Evaluation	Progress review reports prepared	No. of Periodic progress reports prepared and disseminated	4	4	12
		No. of programme review reports done	1	1	
		CIDP Midterm Review report	0	1	
		Makueni Vision 2025 End of Term report	0	1	
Programme Name: Disaster Risk Mitigation and Preparedness					
Objective: To ensure efficient and effective disaster preparedness, mitigation, response and management and mainstreaming					
Outcome: Reduced disaster incidences, impact and response time					
Disaster management and coordination	Disaster management and coordination strengthened	No. of Disaster Risk Units established and equipped	1	3	20
		No. of DRM frameworks developed	2	2	
		Proportion of county developments with Risk Identification and Management Plans.	60%	80%	
		No. of DRM information database developed	1	1	
		No. of Drought Contingency	1	1	

Sub programme	Key Output	Key Performance Indicator	Baseline Value(FY 2023/24)	Planned Target(FY 2025/26)	Resource Requirement (Ksh)
		Plans prepared			
		No. of early warning information reports	4	4	
		% of county expenditure allocated to disaster mitigation and prevention	1	2	
Programme Name: Participatory Development and Civic Education					
Objective: To empower the citizenry in achieving meaningful participation in development activities.					
Outcome: Effective citizen engagement					
Public Participation	Participatory development enhanced	% of population involved in participatory and representative decision making	38	25	20
		No. of development committees established and operationalized	0	4381	
		Value of community contribution in development project	-	200M	
Civic Education	Civic education improved	No. of civic and feedback forums held	-	246	10
		No. of resource materials developed and shared with the citizens	7	5	
		No. of civic education curriculum developed and disseminated	1	1	
Research and documentation	Centre for Devolution and Participatory Development (Community led development school) established	Community Led Development School developed and operationalized	1	1	5
		Research , documentation and knowledge management unit operationalized		1	

3.3. Proposed Grants, Benefits and Subsidies to be Issued

The table below gives the proposed grants, Benefits and Subsidies to be issued in FY 2025-26

Table 25:Proposed Grants, Benefits and Subsidies to be Issued

Type of Payment	Purpose	Key Performance Indicator	Amount (Ksh. M)
Education Bursaries	To support payment of school fees for the most vulnerable and needy students in secondary schools and tertiary institution	No. of beneficiaries accessing education and training under bursary fund	60
Scholarships	To support payment of school fees for	No. of beneficiaries	30

	the most vulnerable and needy students in secondary schools and tertiary institution	accessing education and training under scholarship fund	
ECDE Capitation	To enhance access to quality early childhood education	No. of ECDE children under capitation	40
CTTI Capitation	To enhance access to technical education	No. of CTTIs facilitated with capitation	60
Artificial Insemination (AI)	To improve the county dairy herd and genotype for improved milk production	No. of Artificial Inseminations conducted	10
Socio protection(food and non-food items to the vulnerable)	To create safety net for the vulnerable population	Population supported with food and non-food items	10

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

The county government will contribute to various agendas both Nationally, regionally and internationally as shown in the table below.

Table 26: Linkages with National Development Agenda, Regional and International Development Frameworks

Development Frameworks and International Obligations	Aspirations/Goals	County Government contributions/Interventions
BETA (Bottom Up Economic Transformation Agenda /MTP IV	Finance and production - Agricultural value chains (crop and livestock), Construction and Building material value chain, Financial inclusion and industrial infrastructure development, promotion of fair trade practices , and digitization of government financial services, monitoring, and reporting of government performance	<ul style="list-style-type: none"> • Capacity building farmer on various issues (Climate smart agricultural practices, Pest and disease control, Post-harvest loss management, Soil management and conservation) • Supporting the farming venture through credit and subsidies • Supporting access to market for the farm produce along the value chains (Crop and Livestock) • Capacity building MSMEs and provision of credits (Tetheka & AGPO) • Improve the trade working environment (The market infrastructure – Market sheds and stalls, the Sanitation – market cleaning and the availability of toilets) • Consumer protection to ensure the fair trade practices • Improving the Regulatory environment – Business registration procures and requirements. • Rooting out misallocation and exploitative tendencies within the worksites
	Infrastructure - Transport connectivity by construction and maintenance of roads, Promote development energy generation and distribution (Green energy), increase reliability and accessibility of internet, digitization of government	<ul style="list-style-type: none"> • Opening of new roads • Heavy and light grading of the existing road networks and construction of roads structures – drifts and bridges • Connection of HHs to electricity from Grid –REREC • Solarization of health facilities • Construction and operationalization of Energy Centre • Market and Urban Street lighting • Establishing or rehabilitating of irrigation schemes;

Development Frameworks and International Obligations	Aspirations/Goals	County Government contributions/Interventions
	<p>services, development of water, irrigation and sanitation infrastructure, construction of affordable housings,</p>	<ul style="list-style-type: none"> • Construction of water distribution pipelines with water kiosks; Constructing new water points/water kiosks • Installing water tanks • Installing water treatment systems at unimproved water sources; • Providing piped water to urban households and Connecting urban centers with reliable piped water; • Connecting public institutions with piped water • Installation of public Wi-Fi in urban areas • Establishment of Wote Teleconference facility • Construction/ and equipping of the existing Community Information Centres
	<p>Social sector - Universal Health Coverage , Social Protection, Human Capital Development (Education and trainings), Science, technology and Innovation, Digitization, Economic empowerment</p>	<ul style="list-style-type: none"> • Enhancing vaccination coverage • Promoting Reproductive, Maternal and child health • Supporting the Community health strategy – CHPs • Ensuring availability of health commodities and supplies • Establishing specialized units to enhance the diagnostic ability of health facilities (Theatres established, X-Ray, Oncology, etc.) • Health financing – NHIF, and the Makueni Care (Transitioning to SHIF) • Automation to enhance health service delivery • Construction of ECDE and CTTI centres • Implement health and nutrition programmes for ECDE pupils; • Building capacity ECDE teachers and the CTTI Instructors • Supporting vulnerable groups to start IGAs; • Holding advocacy forums on birth registration rights; • Providing 100 PWDs with assistive devices; • Pro • viding Vulnerable with food aid, medical cover; • Establishing safe centre for elderly deprived of housing; Operationalizing Makueni Child Protection and Development Centre;
	<p>Environment and Natural resources - Natural resource conservation, restoration and management, sustainable waste management and pollution control, sustainable exploitation of natural resources and blue economy, Tourism promotion and Marketing</p>	<ul style="list-style-type: none"> • Conservation and protections forest and water catchment areas • Empowerment of Community Forest Associations - Community management to ensure shared benefits through Natural Based enterprises • Installations of electric fence to reduce the Human-Wildlife conflict • Putting in place pollution control mechanisms • Enhancing Climate change resilience actions through awareness creation and implementation of Climate Action plans, • Establishing and promoting natural resources value chains; • Registering group in natural resource management;

Development Frameworks and International Obligations	Aspirations/Goals	County Government contributions/Interventions
		<ul style="list-style-type: none"> • Developing mineral regulation • Development of tourist infrastructure • Enhancing the Stakeholder partnership • Ensuring product diversification in tourist attraction
	<p>Governance and public administration - Strengthening devolution and enactment of legal and policy framework necessary for implementation of projects and programmes</p>	<ul style="list-style-type: none"> • Enhancing human resource management systems and structures • Promoting transparent and accountable management of public resources • Improving performance, service delivery and efficiency • Empowering the citizenry to engage in meaningful participation in development activities • Strengthening use of data for planning and tracking of implementation • Efficient and effective disaster preparedness, mitigation, response, management and mainstreaming • Enacting implementable laws and policies
Kenya Vision 2030	<p>Economic Pillar: To maintain a sustained economic growth of 10% p.a. for most of the next 20 years.</p>	<ul style="list-style-type: none"> • Increasing agricultural production, productivity and profitability. • Improving security of land tenure • Promoting sustainable urban planning and development • Enhancing accessibility and interconnectivity of road and ICT network • Promoting trade and industrial development
	<p>Social Pillar: A just cohesive society enjoying equitable social development in a clean and secure environment</p>	<ul style="list-style-type: none"> • Promoting urban wellbeing through provision of social amenities and infrastructure • Increasing access to clean, safe and reliable energy • Enhancing Universal Health Coverage. • Increasing access to adequate potable water • Enhancing environmental and natural resource management • Enhancing access, retention, transition, relevance, quality and equity in education. • Reducing gender based violence
	<p>Political Pillar: An issue-based, people-centered, result-oriented and accountable democratic political system.</p>	<ul style="list-style-type: none"> • Promote public participation in governance, planning, budgeting, implementation and monitoring of county plans and policies • Enhancing result based management • Promoting governance, accountability and leadership
SDGs	<p>Goal 1: No poverty Goal 2: Zero hunger</p>	<ul style="list-style-type: none"> • Increasing agricultural production, productivity and profitability • Supporting the Non-Farm enterprises to increase HHs Income • Enhancing the safety nets for the vulnerable • Implementing climate smart agriculture practices to improve food production
	<p>Goal 3: Good health and wellbeing</p>	<ul style="list-style-type: none"> • Recruitment of more health workforce • Improving the health facilities infrastructure • Enhancing supply of Medical supplies
	<p>Goal 4: Quality Education</p>	<ul style="list-style-type: none"> • Construction of Classes

Development Frameworks and International Obligations	Aspirations/Goals	County Government contributions/Interventions
		<ul style="list-style-type: none"> Recruitment and training of Teachers and Tutors Improving on the Curriculum
	Goal 5: Gender equality	<ul style="list-style-type: none"> Increasing access to social protection services Eliminating instances of Gender-based Violence Establishing structures in the fight against GBV
	Goal 6: Clean water and sanitation	<ul style="list-style-type: none"> Increasing access to potable water through development of water infrastructures and improvement of the Water governance Improving access to sanitation by construction of sanitation infrastructure and establishment of Market cleaning Mechanism
	Goal 7: Affordable and clean energy	<ul style="list-style-type: none"> Promotion of clean, safe and reliable energy
	Goal 8: Decent work and economic growth	<ul style="list-style-type: none"> Developing youth enterprises and create employment opportunities & linkages Capacity building the youth through Mentorship, Providing internship opportunities and apprenticeship
	Goal 9: Industry, innovation and infrastructure	<ul style="list-style-type: none"> Promoting trade and industrial development
	Goal 11: Sustainable cities and communities	<ul style="list-style-type: none"> Enhancing sustainable urban planning and development through Market planning, Urban infrastructure development
	Goal 13: Take urgent action to combat climate change and its impacts	<ul style="list-style-type: none"> Increasing Community Climate Change resilience through creating awareness and implementing climate action plans
	Goal 15: Life on land	<ul style="list-style-type: none"> Enhancing forest, riparian and landscape restoration.
	Goal 16: Peace, justice and strong institutions	<ul style="list-style-type: none"> Promoting public participation in governance. Enhancing governance, accountability and leadership.
	Goal 17: Partnerships for the goals	<ul style="list-style-type: none"> Enhancing resource mobilization and strategic partnerships .
Agenda 2063	Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development.	<ul style="list-style-type: none"> Increasing agricultural production, productivity and profitability. Promoting sustainable urban planning and development. Enhancing accessibility and interconnectivity of road and ICT network. Increasing access to clean, safe and reliable energy. Promoting trade and industrial development. Enhancing Universal Health Coverage.
	Aspiration 5: An Africa with a strong cultural identity, common heritage, values and ethics.	<ul style="list-style-type: none"> Promoting cultural and creative industries. Development of heritage and performing arts infrastructure. Enhancing heritage development preservation, promotion and protection.
	Aspiration 6: An Africa whose development is people-driven, relying on the potential of African people, especially its	<ul style="list-style-type: none"> Promoting public participation in governance, planning, budgeting, implementation and monitoring of county plans and policies. Establishment of a center for devolved governance.

Development Frameworks and International Obligations	Aspirations/Goals	County Government contributions/Interventions
	women and youth and caring for the children.	<ul style="list-style-type: none"> • Establishment of service delivery centres in sub counties. • Enhancing socio-economic empowerment, secure livelihoods and resilience for the marginalized population.
EAC Vision 2050	Pillar 1: Infrastructure development	<ul style="list-style-type: none"> • Opening, construction and upgrading of roads to increase connectivity • Installation of roads structures to enhance resilience to climate change • Increasing access to clean, safe and reliable energy through installation of Solar infrastructures • Increasing electricity connectivity.
	Pillar 2: Agriculture, food security and rural development	<ul style="list-style-type: none"> • Increasing agricultural production, productivity and profitability. • Increasing access to adequate improved (potable) water.
	Pillar 3: Industrialization	<ul style="list-style-type: none"> • Promoting industrial development.
	Pillar 4: Natural resources and environment management	<ul style="list-style-type: none"> • Enhancing Forest, Riparian and landscape restoration. • Enhancing Environmental Compliance and safeguards.
	Pillar 5: Tourism, trade and services development	<ul style="list-style-type: none"> • Promoting tourism products and infrastructure development. • Promoting trade development.
	Pillar 6: Human capital Development	<ul style="list-style-type: none"> • Enhancing access to relevant and quality education.
ICPD25 Kenya Commitments	Essential reproductive health package interventions and universal health coverage.	<ul style="list-style-type: none"> • Scaling up school health, adolescent and young people package of health care. • Accelerating attainment of Universal Health Coverage.
	Creating financing momentum.	<ul style="list-style-type: none"> • Exploring and scale up innovative financing and co-financing mechanisms such as domestic resource mobilization. • Increasing access to social protection services.
	Demographic diversity and sustainable development.	<ul style="list-style-type: none"> • Enhancing access to relevant and quality education. • Increasing access to youth empowerment opportunities.
	Gender-based violence and harmful practices.	<ul style="list-style-type: none"> • Eliminating instances of Gender-Based Violence. • Enhancing gender equality and gender mainstreaming in health sector.
Sendai Framework for Disaster Risk Reduction 2015-2030	Priority 3: Investing in disaster risk reduction for resilience and Priority 4: Enhancing disaster preparedness for effective response and to “Build Back Better” in recovery, rehabilitation and reconstruction.	<ul style="list-style-type: none"> • Improving Disaster Risk mitigation and Preparedness through: <ul style="list-style-type: none"> i. Establishment of Disaster Risk Units ii. Risk identification and Management plans iii. Drought Contingency Plans • Carrying out campaign to insure agriculture ventures (livestock and crop) – De-risking • Establishing an early warning information sign • Allocating enough fund to mitigate and prevent disaster
Paris Agreement on Climate Change, 2015	Article 5 & 6: Implementing initiatives towards reducing of greenhouse gases emissions.	<ul style="list-style-type: none"> • Sensitizing community on climate smart technologies • Developing climate information system • Implementing identified community climate actions • Campaigning for adoption of energy efficiency and

Development Frameworks and International Obligations	Aspirations/Goals	County Government contributions/Interventions
		renewable energy technologies

CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE ALLOCATION

4.1 Introduction

This chapter provides implementation framework and the resources requirement and allocation for various sectors and programmes. Revenue projections and estimated revenue gap is also discussed. Various risks which might impede implementation of this plan are discussed and their impact and mitigation measures provided.

4.2 Implementation Framework

The Implementation framework provides mechanism for coordination in implementation of the FY2025-26 CADP. Delivery of this annual plan will require close collaboration with all development actors. Most critical will be an integrated and holistic approach to development, bringing together efforts across critical sectors to help county enjoy the synergic effect amidst shrinking resource basket. The framework below provides responsibilities of various development actors and how they will participate in the implementation of the plan.

Table 27: Stakeholders and their Role in CADP Implementation

S/ No	Sector/ Institution	Role in Implementation of the CADP
1.	County Executive Committee	<ul style="list-style-type: none"> i. Provide overall leadership and strategic direction for the implementation of the CADP. ii. Approve the work plans and budget allocations. iii. Monitor and evaluate the implementation of the plan.
2.	County Assembly	<ul style="list-style-type: none"> i. Approve the CADP and Legislate required policies and ACTs ii. Allocate resources through budget approval. iii. Oversight implementation to ensure accountability and transparency
3.	County Government Departments	<ul style="list-style-type: none"> i. Execute projects and programs outlined in the CADP. ii. Provide technical expertise and support iii. Report on progress and challenges in implementation
4.	County Planning Unit	<ul style="list-style-type: none"> i. Coordinate the implementation, and monitoring of the CADP ii. Ensure alignment of the CADP with county policies and national plans. iii. Collect and analyze data to inform decision-making.
5.	National Government Departments and Agencies in the county	<ul style="list-style-type: none"> i. Provide policy guidance and support ii. Facilitate funding and resource allocation. iii. Collaborate on cross-cutting and intergovernmental projects
6.	Development Partners	<ul style="list-style-type: none"> i. Offer financial and technical assistance ii. Provide expertise and capacity building iii. Participate in joint monitoring and evaluation activities.
7.	Civil Society Organizations	<ul style="list-style-type: none"> i. Advocate for community needs and priorities. ii. Mobilize and educate the public on the CADP

		<ul style="list-style-type: none"> programmes and projects iii. Mobilize resources for development in the county iv. Monitor implementation to ensure transparency and accountability
8.	Private Sector	<ul style="list-style-type: none"> i. Invest in development programmes and projects ii. Partner with the county on public-private partnerships (PPPs). iii. Create employment opportunities and stimulate economic growth
9.	Community Members/citizens	<ul style="list-style-type: none"> i. Participate in public consultations and provide feedback. ii. Engage in local development initiatives iii. Participate in project implementation-PMC and PSC
10.	Media	<ul style="list-style-type: none"> i. Disseminate information on the CADP and its progress. ii. Raise awareness and educate the public on development issues iii. Hold stakeholders accountable through investigative journalism

4.3 Resource Mobilization and Management Framework by Sector and Programmes

This provides the resource required in implementing the plan by sector and programme, revenue projections over the plan period and the estimated resource gap and how the government will address the gap.

4.3.1 Resource Requirement by Sector and Programme

The summary of the resource requirements per sector and programme is provided in the table below.

Table 28: Summary of Resource Requirement by Sector and programme

S/No.	Sector	Programmes	Amount Allocated
1	Water, Sanitation and Environment	Integrated Water Harvesting, Storage, Treatment & Distribution	500,000,000
		Urban and Rural Water Governance	96,000,000
		Integrated Liquid Waste Management (TanaAthi)	975,000,000
		Integrated Solid Waste Management	43,500,000
		Pollution Control and Management	13,000,000
		Community Based Wildlife Conservation	55,000,000
		Forest & Landscape Restoration and Management	51,500,000
		Environmental Education, Advocacy and Research	13,500,000
		Sustainable Natural Resource Development	100,000,000
		Natural Resources Value Addition and Value Chain Management	7,000,000
		Irrigation Development	80,000,000
		Climate Change Mainstreaming	101,000,000
		Policy, Legal and Institutional Frameworks Development	5,000,000
		Sub Total	2,040,500,000
2	Land and Urban	Land Survey, Mapping and Titling	20,000,000

S/No.	Sector	Programmes	Amount Allocated
	Development	Land Digitization and Management	10,000,000
		Urban planning and Development	200,000,000
		Physical Planning and Development	15,000,000
		Sub Total	245,000,000
3	Education and Social Protection	Community Library and Resource Centre Services	15,000,000
		County Bursary and Scholarship	90,000,000
		Early Childhood Development Education	127,500,000
		Gender Mainstreaming and Affirmative Action	5,000,000
		Social Protection Programme	110,500,000
		Internship, Mentorship and Volunteerism	25,000,000
		Sport Development and Management Strategic	70,000,000
		Technical and Vocational Training	20,000,000
		Youth Empowerment Programme	24,000,000
		Strengthening Coordination, Response, Prevention and Management of Gender Based Violence	10,000,000
		Governance, Research and Strategic partnerships programme	4,000,000
		Sub Total	501,000,000
		4	Devolution
County Leadership, Governance and Coordination	40,000,000		
Sub Total	60,000,000		
5	Agriculture, Livestock and Cooperatives	Agricultural Credit and Input	55,000,000
		Agricultural Mechanization	10,000,000
		Agriculture extension and capacity development	40,000,000
		Cooperative Development	25,000,000
		Market Access Programme	200,000,000
		Climate Change Resilience Building Programme	70,000,000
		Institutional Capacity Development Programme	5,000,000
		Pest and Disease Control	30,000,000
		Soil & Water Conservation	20,000,000
		Value Chain Development	300,000,000
		Sub Total	755,000,000
6	Infrastructure, Transport, Public works and Energy	ICT and Internet Development	50,000,000
		Rural Road Improvement	750,000,000
		Electrification	100,000,000
		Public Works & Infrastructure Development	40,000,000
		Legal and Policy Reform Programme	5,000,000
		Sub Total	945,000,000
7	Health Services	Curative and rehabilitative services	400,000,000
		Preventive and Promotive services	60,700,000
		Planning and Administration	471,000,000
		Sub Total	931,700,000
8	Trade, Marketing, Industry, Tourism and Culture	Arts and Creative Industries and Culture Development and Promotion	19,000,000
		Tourism Development and Promotion	10,500,000
		Industrial Development and Promotion	420,000,000
		Trade development and promotion	50,000,000

S/No.	Sector	Programmes	Amount Allocated
		Sub Total	499,500,000
		Total	5,977,700,000

4.3.2 Revenue Projections

The county government projected revenue is Kshs **11,326,596,136** to fund the various programmes in the CADP through the FY 2025-26 Annual budget. The greatest contribution of the resources will be from equitable share at 77 percent, followed by Own Source Revenues at 14 percent and conditional allocations, loans and grants at 9 percent.

Table 29:Revenue Projection

Revenue streams	Projected Amount (Kshs. M)	Percent Contribution
Equitable Share +Local Revenue		
Equitable Share	8,762,816,136	77
Local Revenue	1,573,780,000	14
Conditional Grants from National Government Revenue	990,000,000	9
Loans	0	0
Grants	0	0
Others	0	0
Total	11,326,596,136	100

4.3.3 Estimated Resource Gap

The projected revenue in the FY 2025/26 is Ksh. **11,326,596,136** while the estimated total recurrent expenditure (Personnel Emolument and Operational and Maintenance) in the FY 2025/26 is Kshs. **7,561,506,189**. Therefore, total amount available for development for the FY 2025/26 is Kshs. **3,765,089,947**. The total resource requirement for implementation of development programmes in FY 2025/26 is Kshs. **5,977,700,000**. The estimated resources gap is Kshs. **2,212,610,053** as shown in the table below.

Table 30:Resource Gap

Requirement (Kshs. M)	Estimated revenue (Kshs. M)	Variance (Kshs. M)
5,977,700,000	3,765,089,947	2,212,610,053

This resource gap will be bridged through various strategies to increase the available resources for development. The County government will enhance its Own Source Revenue Collection Strategies, strengthen partnership with development partners, create enabling environment for private sector to investor in the county and incentivise community to contribute toward development of their area.

4.4 Risk Management

The government recognizes that various risks may hinder full implementation of this plan. Over the implementation, risk management role will be enhanced to ensure quality and certainty in service delivery. The table below provides the anticipated risks during the implementation of FY 2025-26 CADP, potential risk implications, the level of risk impact, and corresponding mitigation measures.

Table 31: Risk Management

No	Risk Category	Risk	Risk Implication	Risk Level	Mitigation Measures
	Financial Risks	Inadequate financial resources	i. Stalled and incomplete projects, ii. Rise in pending bills, iii. Inadequate resource allocation	Medium	Include resource mobilization in department annual performance contracts.
		Late disbursement of funds	i. Delays in project execution, ii. Financial inefficiencies	Medium	i. Engage with relevant stakeholders to ensure timely fund disbursement. ii. Implement robust financial planning and forecasting mechanisms
		Inefficient utilization of resources	i. Low budget absorption, ii. Wastage of resources	Medium	Conduct regular audits and reviews to ensure efficient resource allocation and utilization.
	Technological Risks	Cyber security threats	i. Breach/loss of valuable information, ii. Financial losses	High	i. Invest in comprehensive cyber security risk management. ii. Build a competent internal IT support team
		Rapid technological changes	i. Low productivity, ii. Continued use of outdated technologies	High	i. Continuously scan for and adopt new technologies. ii. Invest in ongoing IT staff training and development iii. Implement a technology refresh cycle
		High costs of upgrading technologies	i. Strain on financial resources, ii. Delays in technology adoption	High	i. Explore cost effective technology solutions. ii. Establish partnerships with tech providers for discounts and support iii. Allocate budget specifically for tech upgrades.
		Misuse of social media during working hours	i. Reduced productivity, ii. Distractions	Medium	i. Implement clear policies for social media use during working hours. ii. Monitor and manage employee internet usage
	Exogenous Risks	Climate change	i. Loss of livelihoods, ii. Increased natural disasters	High	i. Promote climate change resilience and adaptation through sustainable practices. ii. Implement environmental conservation projects iii. Establish early warning systems.

No	Risk Category	Risk	Risk Implication	Risk Level	Mitigation Measures
		Court cases and litigations	i. Delays in project implementation, ii. Financial losses	High	i. Invest in alternative dispute resolution mechanisms. ii. Ensure compliance with legal frameworks to minimize litigations iii. Maintain legal preparedness
		Political influence	i. Disruption of government priorities, ii. Conflicts in project execution	High	i. Foster positive relationships between political leaders at both national and county levels. ii. Engage in continuous dialogue to align political agendas with development goals.
	Organizational/Institutional Risks	Inadequate human resource capacity	i. Inefficiency in service delivery, ii. low staff morale	Medium	i. Timely recruitment of competent staff. ii. Implement succession planning. iii. Focus on capacity building and right placement of staff.
		Weak grievance redress mechanism framework	i. Increased conflicts with stakeholders, ii. loss of public trust	Medium	i. Strengthen Grievance Redress Mechanisms. ii. Ensure transparency and fairness in addressing grievances
		Corruption	i. Financial losses, ii. reduced public trust	High	i. Strengthen internal control policies. ii. Promote transparency and accountability in all processes
		Weak county assets management	Loss and inefficient utilization of county assets	Medium	i. Develop a robust asset management policy. ii. Regularly audit and track county assets iii. Implement a centralized asset management system.
		Aging workforce	i. Reduced productivity, ii. loss of institutional knowledge	Medium	i. Implement knowledge management and succession planning. ii. Offer training programs for skill enhancement iii. Phased retirement and mentorship programs
		High staff turnover	i. Disruption in service delivery, ii. loss of experienced personnel	Medium	i. Improve work environment and staff welfare. ii. Implement employee retention strategies.
		Health	Disease outbreaks	Public health emergencies and resource diversion	High
	Mental health crises		Reduced workforce productivity	Medium	i. Promote mental health awareness, ii. Provide support services

CHAPTER FIVE: MONITORING AND EVALUATION

5.1. Introduction

This chapter outlines the Monitoring and Evaluation framework which will be utilized during the implementation period and the End year evaluation exercise. The process will be anchored on the Constitution, County Integrated Monitoring and Evaluation System (CIMES) and the Makueni County Monitoring and Evaluation Policy 2021.

5.2. Performance Indicators

The government will enhance principles of good governance and transparency in the conduct and management of public programmes and projects by ensuring proper monitoring and evaluation. This will help enhance accountability framework, assess the performance and service delivery, measure impact, learn, and provide evidence for additional resource allocation. The progress in implementation the FY2025-26 annual plan will be through monitoring performance outcome and output indicators identified in various programmes and projects as shown in **annex 1**.

5.3. Data collection, Analysis and Reporting Mechanism

The government will adopt strong and brave monitoring and evaluation processes in the FY 2025-26 to ensure performance is assessed, results are measured and reported and service delivery improved. This will call for strong M&E systems at all decentralized levels in the county. Proper data collection tools will be developed in consultation with all implementing actors. Over the plan period, appropriate data collection methods will be utilized to collect data related to programmes and projects to assess implementation progress. The data accuracy will be verified and updated in the county web based project management systems. The government will also utilize citizen generated data in assessing the results of various programmes and projects to inform decision making.

Monthly and quarterly reports will be generated by all implemented departments and agencies and the Directorate of Monitoring and Evaluation. The Annual Progress Report will be developed to assess the implementation of the Annual Development plan at the end of fiscal year.

5.4. Institutional Framework

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

Table 32: Institutional Framework

S/No.	Institutions	Role and Responsibility
1.	Directorate of Monitoring and Evaluation	coordinate all functions of M&E and offer secretariat to the committees
2.	County Monitoring and Evaluation Committee	<ol style="list-style-type: none">i. Oversee delivery of quality, timely and fit for purpose of M&E reports.ii. Support mobilization of resources to undertake M&E exercise in county

		<ul style="list-style-type: none"> iii. Approve and endorse final county indicators iv. Receive, review and approve County, Sector and Sub-County M&E work plans and M&E reports. v. Approve dissemination of M&E reports and other findings to stakeholders and community
3.	Sector Monitoring and Evaluation Committee	<ul style="list-style-type: none"> i. Discuss and act on the Sub County M&E Reports ii. Produce and present Sector M&E reports to the County M&E Committee iii. Develop sector indicators iv. Undertake sector evaluations
4.	Sub County Monitoring and Evaluation Committee	<ul style="list-style-type: none"> i. Discuss and act on the ward M&E reports ii. Produce quarterly sub-county M&E reports and present it to the Sector Working Committee
5.	Ward Monitoring and Evaluation Committee	Produce quarterly ward M&E reports and present them to the sub-county M&E Committee

5.5. Dissemination and feedback mechanism

The County Government Act 2012, Part IX requires that public communication be integrated in all development activities, and access to information be in accordance with the Article 35 of Constitution. The county government is also required to establish mechanisms to facilitate public communication and access to information in the form of media with the widest public outreach in the county.

Over the plan period, the government will develop the communication strategy and strength the decentralized unit operations to enhance proximity of government information to the public. The Development committees will also be established and capacity build on their roles. This will ensure government information is accurately disseminated on time and proper feedback give to enhance service delivery.

ANNEX 1: Monitoring and Evaluation Matrix

Sector	Key Performance Indicators	Baseline	End – of – Year Target
Water, Environment and Natural Resources	No. of small dams of 50,000M3 & < 500,000M3 constructed/ desilting/ expansion/ rehabilitated	12	10
	No. new sand dams/Weirs with Sumps constructed/ rehabilitated	7	10
	No. of Boreholes drilled/rehabilitation/equipped	37	30
	Km of water pipeline constructed	159	350
	No. of New Water Points /water kiosks constructed	53	50
	No. of Water Tanks Installed/constructed	52	50
	No. of water treatment systems installed in unimproved water sources (CFU, Chlorine dosing units etc.)	3	3
	No. of urban households with access to piped water	17,800	18,100
	No. of urban centers/Markets connected with reliable piped water	35	20
	No. of public institutions connected with piped water (schools, health centres)	20	20
	No. of Water Service Providers meeting over 70% compliance as set out in the regulators' guidelines.	3	3
	No. of community water schemes/ Projects Sustainability Management committees' capacity built on effective water management and sustainability.	100	200
	No. of irrigation schemes established/rehabilitated	4	4
	Total areas put under irrigation in Ha	72	72
	No. of county forests mapped and surveyed	2	2
	Area (Ha) of county forests and catchment restored	301.3	200
	Area (Ha)of farmland under restoration	188	200
	Length (km) of riverine conserved and restored	30	10
	No. of wetland conserved	3	3
	Area (Ha) of degraded wetlands restored	2	10
	No. of functional Community Forest Associations/ organizations trained	3	3
	No. of nature based enterprises established for conservation and management of forests	0	8
	No. of wildlife enterprises established	0	1
	No. of km of electric fence installed	0	20
	No. of wildlife incidents handled	15	10
	No. of animal safari walk and orphanage established in partnership with KWS	0	1
	No. of environmental pollution incidents reported, investigated and managed	20	15
	No. of SEA, EIAs and Environmental Audits done	6	15
	No. of environmental inspection carried out	24	72
	No. of reports on soil, water and air quality analysis done	0	4
	No. of EIAs reviewed and comments given		24
	No. of baseline survey reports on pollution prone areas		2
	No. of farmer groups, conservation groups and institutions trained		8
	Environmental demonstration centers established		1

Sector	Key Performance Indicators	Baseline	End – of – Year Target
	No. of natural products developed and adopted (Value addition development of natural products)	-	1
	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)	-	3
	No. of community capacity building forums on sand conservation and utilization	16	60
	No of artisanal committees established	-	2
	No. of mineral extraction sites approved	-	3
	No. of minerals mapped	-	1
	No. of mineral feasibility studies conducted	-	1
	No. of mining sites rehabilitated	-	1
	No. of sand conservation structures constructed (gabions sand dams)	1	7
	No. of sand stakeholders engagements undertaken	-	2
	No. of sand dams mapped, designed, and constructed	7	13
	No. of Kms of riparian reserve restored and conserved	5	5
	No. of earth dam catchment areas restored	10	2
	No. of GIS mapping reports done	3	1
	No of Sand Management Committee established	6	30
	No. of designated sand harvesting sites	5	30
	No. of sand regulations developed	1	1
	No. of community sensitization forums conducted	30	30
	No. of EIAs reports approved for commercial sand harvesting sites	1	1
	No. of CTTI empowered for Value addition program	0	1
	No. of surveillance visits held	30	30
	No. of natural resources value chains established and promoted	0	1
	No. of registered groups in natural resource management	0	1
	No. of mineral regulations developed or amended	0	1
	No. of solid waste value chains created and adopted	0	1
	No. of sanitary landfills developed and maintained	-	1
	No. of functional waste transfer stations established	-	10
	No. of urban centers with sewerage and waste management plan/ design	0	1
	No. of functional and maintained public sanitation facilities established (sewerage system/ DTF/containerized treatment)	3	4
	No. of purchased and maintained exhaustor vehicles	-	1
	No. of sensitization forums on climate smart technologies held	-	3
	No. of climate information system developed	-	-
	No. of climate information recipients	-	200,000

Sector	Key Performance Indicators	Baseline	End – of – Year Target
	No. of forums held for climate change mainstreaming dissemination	-	5
	No. of Climate Risk Assessments reviewed	-	5
	No. of community climate actions implemented	-	5
	No. of energy efficiency/ renewable energy technologies adopted	-	4
	No. of policies, legislatives and institutional frameworks developed, enacted and operationalized.	3	1
	No. of policies, legislatives and institutional frameworks reviewed.	4	2
	No. of functional institutional structures established	-	5
Agriculture and Rural Development	No. of farmers adopting Disruptive agricultural technologies	102,434	96,800
	No. of farmers trained on crop pest management	102,434	96,800
	No. of farmers trained on climate smart agriculture technologies	47,878	48,400
	Proportion of farmers accessing e-extension services	187,587	96,800
	No. of agripreneurs offering extension services across the wards	124	124
	No. of farmers trained at Makueni Agricultural Training College	60	60
	MT produced disaggregated by value chains (mango, citrus, avocado)	Mango 245,345 Citrus 127,308 Avocado 4,684	552,418
	Acreage under fruit farming disaggregated by value chains (Ha)	Mango 22,422 Ha Citrus 11,363 Avocado 142	44,470
	Value of produce disaggregated by value chains (Kshs)	Mango 3,614,950 Citrus 6,502,739 Avocado	7,852,254
	Quantity of puree produced by the fruit processing plant in ('000) kgs	275.2	922.5
	Quantity of ready to drink juice produced by the fruit processing plant in ('000,000) Litres	0	922.5
	MT of vegetables produced	Tomatoes, 1923 Kales, 16737 Cabbages 7201, French	78,627

Sector	Key Performance Indicators	Baseline	End – of – Year Target
		bean1551	
	Area under vegetables farming Ha	Tomatoes, 542 Kales, 661 Cabbages, 319 French bean 195	673.5
	MT of industrial crops produced disaggregated into specific type	Coffee, 587 Macadamia 900 Cotton 87, Castor oil Seeds 212, sisal 36634	28,812
	Acreage (Ha) under industrial crop farming disaggregated into specific type	Coffee, 6573 Macadamia 230 , Cotton, 47 Castor oil seeds,882 sisal 92	22,515
	Mt processed coffee	0	260
	MT of pulses produced annually	3,820	233,924
	Annual acreage(Ha) under pulses	35,710	265,816
	Value of pulses produced annually in Kshs Millions	970,750,000	693,700
	MT of processed grains at MIGVAP	0	325
	Annual Population of Poultry disaggregated into specific type	1,427,828	2,080,000
	Total number of trays of eggs produced annually	1,234,778	1,629,000
	MT of poultry meat produced annually	6,813	7,319
	MT of poultry meat processed	0	2,400
	No. of farmers practicing dairy farming	19,598	11,100
	Population of dairy cattle in the county	59,220	34,900
	Total milk produced annually in '000 litres	23,317	32,100
	MT of processed milk	1300	2,000
	No. of farmers practicing Beef farming	81,000	104000
	Population of beef cattle in the county	199,654	249,000.00
	MT of beef from feedlot	1800	2,100
	Total beef produced in ('000 Kgs)	5020	4,932
	No. of turned Hides & Skins ('000)	36.5	55
	Annual Population of Poultry disaggregated into specific type	1,427,828	2,080,000
	Total number of trays of eggs produced annually	1,234,778	1,629,000
	MT of poultry meat produced annually	6,813	7,319
	MT of poultry meat processed	0	2,400
	No. of farmers practicing dairy farming	19,598	11,100
	Population of dairy cattle in the county	59,220	34,900
	Total milk produced annually in '000 litres	23,317	32,100
	MT of processed milk	1300	2,000
	No. of farmers practicing Beef farming	81,000	104000

Sector	Key Performance Indicators	Baseline	End – of – Year Target
	Population of beef cattle in the county	199,654	249,000.00
	MT of beef from feedlot	1800	2,100
	Total beef produced in ('000 Kgs)	5020	4,932
	No. of turned Hides & Skins ('000)	36.5	55
	No. of farmers practicing goat and sheep farming	98,775	127000
	Population of sheep and goat in the county	852,341	954000
	Total chevon and mutton produced in (MT)- feedlot	2600	2,624
	No. of farmers practicing bee keeping	6050	13,300
	MT of honey produced	510	660
	No. of farmers practicing Aquaculture	285	300
	Quantity of fish produced (Tons)	8.6	10
	Proportion of farmers' linked to agriculture financing organization for credit	0	60
	No. of farmers benefiting from subsidized farm inputs.	1	130,000
	No of farmers accessing the AMS annually	8,632	11,000
	Amount of OSR collected from the AMS (M)	2.2	15
	Proportion of incidences of notifiable pest and diseases reported and controlled	100	30
	No. of livestock vaccinated	435,000	50
	No. of farms certified as pest and disease free	-	10
	Length in km of soil and water conservation structures developed	33.6	600
	Area under soil and water conservations in Ha	3,200	3,760
	No. of farmers adopting and benefitting from the programmes	14,520	11,250
	No of farmers engaged in New resilient agriculture & livestock enterprises	-	12,100
	No. of farmers undertaking insurance services for their agricultural ventures	-	9,375
	No. of active cooperative	-	12
	% compliance with the statutory requirements	-	60
	Annual turnover for cooperative societies (Kshs Millions)	-	300
	Total Share Capital in the cooperatives	-	193
	No. of market data base / information established	5	1
	MT./Volumes of commodities marketed	3,500	5,000
	No. market linkages established	5	6
	No. multipurpose laboratory constructed	0	1
	No. of policies, ACTs regulations reviewed/developed	3	5
Transport, Infrastructure, Public Works, Energy and ICT	Km of new roads opened	445.30	150
	Km of roads graveled	102	80
	Km of roads graded and spot improved	1,273	1,500
	No. of drifts constructed	13	10
	No. of bridges constructed	-	1
	Km of roads upgraded to bitumen status	-	2
	Km of urban roads graveled	-	20
	No. of parking zones and lots constructed	-	1

Sector	Key Performance Indicators	Baseline	End – of – Year Target
	No. of bus park Constructed	-	1
	No. of KMs of storm water drainage structures done	-	13
	No. of public facilities and amenities renovated using green technology	-	20
	No of completed office block	-	1
	No of house units (schemes)constructed	-	2
	No. of households connected with Electricity	586	650
	No. of high mast floodlights installed	6	6
	No. of grid streetlights maintained	63	100
	No. of energy centers operationalized	-	1
	Percentage of completion on feasibility study	-	100
	No. of health facilities solarized	1	2
	No. of new solar streetlights installed	78	60
	No. of health facilities and departments connected to solar energy	6	14
	No. of DRS established	0	1
	No. of public Wi-Fi hotspots established	4	1
	No. of teleconferencing facilities established	0	1
	No. of model CICs constructed, equipped and operationalized	0	3
	No. of CICs equipped and upgraded	16	16
	Proportion of government services automated	30%	60%
	No. of tech and innovation challenges rolled out	4	4
	No. of policies formulated and approved	0	5
Health Services	% of children under one year fully immunized	100	100
	No. of skill labs for On Job Training (OJT) set up	-	6
	% of children aged 5 to 59 months supplemented with Vitamin A	70.1	75
	Neonatal Mortality Rate	25:1,000	24:1,000
	Infant Mortality Rate	32:1,000	30:1,000
	Under five Mortality Rate	36:1,000	35:1,000
	Maternal Mortality Rate	479:100,000	400:100,000
	Proportion of mothers attaining 4 th ANC visit	70	72
	% of mothers delivering under-skilled personnel	86.3	90
	% of women receiving modern contraceptive	67	68
	No. of CHPs with the minimum tool kit	3,601	3,642
	No. of CHUs established	240	242
	No. of PCNs concepts maintained	6	6
	No. of health facilities stocked with health commodities and technologies	239	242
	No. of facilities with lab services	93	95
	Average length of stay in hospitals (Days of stay for inpatients)	4.7	4.5
	No. of Model Ward Health facilities established	0	6
	% of facilities mainstreaming PWDs issues	70%	80%

Sector	Key Performance Indicators	Baseline	End – of – Year Target
	No. of facilities with functional theatres	10	16
	No. of x-ray digital processers purchased	11	5
	No. of functional theatre blocks constructed and equipped	11	5
	No. of facilities offering oncology services	1	2
	No. of male and female wards constructed	11	3
	No. of functional and operational ambulances	13	19
	Doctor: patient ratio	0.9:10,000	1:10,000
	Nurse: patient ratio	8.6:10,000	9:10,000
	No. of facilities with sample referral networks	71	100
	No. of labs accredited in quality assurance schemes	2	6
	No of HHs enrolled in insurance schemes	46,388 (17%)	275,366
	No. of Health facilities accredited by insurance schemes	172	242
	No. of residents under Makueni Care	5,410	-
	Proportion of population under NHIF	19	22
	No. of research and innovation hub equipped	-	1
	No. of health facilities automated to Health Management Information System (HMIS)	1	4
	Education, Social protection and Recreation	No. of new ECDE centres constructed	40
No. of ECDE pupils under Health and nutrition programmes conducted		0	1
No. of ECDE learners reached		38,720	47,000
No. of ECDE teachers converted to Permanent and pensionable		953	7
No. of teachers capacity build on ECDE curriculum		2,000	2,300
No. of operational CTTIs upgraded		14	12
Proportion of CTTI electrified		57%	85%
No. of trainees under capitation		4,928	6,500
No. of instructors receiving programmed/specialized training		0	60
No. of youth engaged in mentorship programmes		200	400
No. of youth engaged in internship programmes		100	90
No. of youth engaged in attachment programmes		600	600
No. of volunteers engaged		500	500
No. of beneficiaries accessing education and training under bursary fund		14,383	8,000
No. of new beneficiaries accessing education and training under scholarship fund		687	630
No. of Library and information center established		3	1
No. of information materials purchased		0	3,000
Proportion of e-library content developed		0	100%
No. of library staff capacity built		0	23
No. of youths trained on MYAP		130	200
No. of youths trained on Ujuzi Teketeke		107	300
No. of Boda boda trained		110	300
No. of youths trained on Ajira Mtaani		800	1000
No. of Mentorship dialogues done with youths		250	450
No. of playgrounds developed and rehabilitated		7	3

Sector	Key Performance Indicators	Baseline	End – of – Year Target
	No. of Modern stadia constructed	0	1
	No. of county leagues played	3	3
	No. of athletes scouted	5	15
	No. of technical and administrative officials trained.	0	300
	No. of wards provided with gear and equipment.	23	26
	No. vulnerable groups established/supported to start IGAs	0	60
	No. of advocacy forums on birth registration rights held	6	6
	No. of PWDs supported with assorted assistive devices	206	100
	No. of PWDs supported with food aid and other non-food items	1,800	400
	No. of PWDs supported for a medical cover (NHIF or Makueni Care)	0	400
	No. of senior citizens supported with food aid and other non-food items	1,831	4,000
	No. of Senior citizens supported for medical cover (NHIF)	210	4,000
	No. of safe centres established for the elderly deprived of housing	0	1
	Fully established and operationalized Centre	0	1
	No. of vulnerable children enrolled at the Centre	0	20
	No. of child protection structures established	0	60
	No. of child safe spaces established	60	60
	No. of under 18 counselled on age appropriate health services	4500	6000
	No. of teen mothers in support groups Mentored	0	60
	No. of boys and girls issued with dignity packs	1,600	3,000
	No. of awareness creation forums on gender mainstreaming	6	2
	No. of GBV recovery centres established in the Sub County Head quarters	0	1
	No. of community anti-GBV champions Trained	0	120
	No. Policies and legal frameworks reviewed and operationalized	2	2
Lands and Urban Development	No. of title deeds issued	25,000	9,000
	No. of entries into the title deed registers.	25,000	9,000
	No. of allotment letters verified	406	500
	No. of Registered Index Maps published	3 (schemes/ sections)	6 (schemes)
	No. of application forms to beneficiaries issued	0	2,000
	No. of land parcels purchased	0	3
	No. of maps and beacons done for public lands in major centres	20	20
	No. of perimeter boundaries for the markets	2	3

Sector	Key Performance Indicators	Baseline	End – of – Year Target
	established.		
	No. of market survey files prepared	2	3
	No. of approved Market Urban Land Plans.	31	4
	No. of approved Local Physical and Land Use Development Plans implemented	6	3
	No. of plots verified and validated in Makueni Ardhi	28,000	33,000
	Establishment of Municipality and conferment of Township status	3	4
	KMs of roads under tarmac in urban areas	1.1	2
	Km of roads cabro paved	0.5	3
	Km of roads graded and graveled	1	4
	Meter Squared of parking lots cabro paved	300	1500
	Km of Non-Motorable Transport (NMT) roads networks in urban areas	1.6	3
	No. of storm water management systems designed and implemented	-	1
	No. of security light masts installed across urban areas	27	9
	No. of roads and streets named in Wote Township	-	100
	No. of green public spaces/ recreational facilities established	1	2
	No. of sports facilities established	-	1
	No. of bus parks/lorry parks constructed	1	1
	No. of Market sheds constructed	4	5
	No. of boda boda sheds constructed	-	4
	No. of market committees established	-	3
	Establishment of a material recovery facility	-	1
	No. of skip loaders purchased	1	1
	No. of skip bins purchased	10	23
	No. of fragile ecosystems surveyed	0	2
	No. of public participation fora	4	4
	Construction of Municipality offices	0	2
	No. of Gender, Equity, Diversity and Social Inclusion Framework developed	1	1
General Economic and Commercial Affairs	No. of MSMEs supported	1,218	1,500
	No. of MSMEs accessing business finances	38	100
	No. of forums held to sensitization MSEs on AGPO affirmative action to increase uptake business contracts available in the government	0	1
	No. of Modern markets and market shed constructed or renovated	1	6
	No. of constructed market toilet	6	15
	No. of market centers with solid waste management services	154	175
	Sales turnover	24M	35M
	No. of weight and measure equipment verified	7030	8500
	Amount of revenue collected(Ksh.)	1,391,880	1,800,000
	No. of business inspected	842	1000
	Number of product value added	1	6
	Number of SEZ established	0	1
	No. of innovative tourist attraction high value niche	1	1

Sector	Key Performance Indicators	Baseline	End – of – Year Target
	products developed/ diversified(sports and eco-tourism activities)		
	No. of promotional forums held	4	3
	No. of Tourism sector stakeholders supported	18	20
	No. of new tourism supporting infrastructure established/enhanced.	1	2
	No. of heritage sites and traditional medical practitioners mapped and documented	65	25
	No. of heritage infrastructure developed and operationalized	1	1
	No. of music and cultural festivals held	6	5
	No. of studies on Akamba culture, music and the Arts undertaken	0	2
	No. of ideation and design of Akamba dress done	0	1
	No. of Akamba traditional /indigenous knowledge and cultural expressions documented and digitized	63	10
	Proportion of business registration procedures digitized	40	100
	No. of Market Infrastructure and Worksite policy developed	0	1
Devolution	% improvement on employees satisfaction level	65	75
	% of schemes of service prepared and validated	20%	50%
	No. of HR Audit conducted	0	1
	% of automation HR functions	40	60
	No. of HR plans prepared	1	1
	Roll out of new Payroll System –UHR	0	1
	Positions filled internally	407	500
	Succession management strategy developed and rolled out	0	1
	% level of satisfaction in service delivery/ customer satisfaction	-	80
	% of the population satisfied with their last experience of public services	-	80
	Progress towards ISO certification	40%	60%
	No. of ISO Audit reports prepare	1	2
	% of public servants meeting 70% of performance appraisal targets	100	100
	% of Performance evaluations completed on time	90	100
	county performance management framework established	1	1
	No. of Cabinet memos generated and implemented	144	152
	Executive circulars issued and implemented	2	4
	Proportion of county services decentralized	70	80
	No. of decentralized Sub County offices constructed	1	1
	No. of decentralized Ward offices constructed	3	6
	No. of communication strategy developed and implemented	0	1
	% Compliance with national values and principles of public service	60	70
	Level of awareness on national values and ethics	60	70
	Government Transparency Index	-	80

Sector	Key Performance Indicators	Baseline	End – of – Year Target
	Report on promotion of values and principles	1	1
	Proportion of staff trained on national values and principles	60	70
	No. of Policy, legal and institutional frameworks drafted and approved	20	10
	No. of legal compliance audits	1	3
	No. of non-state actors engaged in county development	10	2
	No. of MoUs signed and implemented	8	1
	No. of SEKEB meeting held	15	20
	No. of Intergovernmental Relations forums	20	20
	% increase in Own source revenue	18	20
	Externally mobilized resources as % of fiscal gap		70
	Value of projects funded by development partners funding	846M	1B
	No. of statutory documents prepared and published	20	20
	No. of enterprise risks assessed	0	1
	% of development budget in the total county budget.	31	35
	% of procurement undertaken through e-procurement	100	100
	% of procurement adhering to open contracting criteria	-	100
	No. of PER reports prepared and published	0	1
	% No. of appraised programmes and projects in the budget	-	100
	Proportion of programmes in plans budgeted and implemented	50	80
	No. of CSAs published	1	1
	No. of statistical bulletins prepared	0	4
	No. of Periodic progress reports prepared and disseminated	4	4
	No. of programme review reports done	1	1
	CIDP Midterm Review report	0	1
	Makueni Vision 2025 End of Term report	0	1
	No. of Disaster Risk Units established and equipped	1	3
	No. of DRM frameworks developed	2	2
	Proportion of county developments with Risk Identification and Management Plans.	60%	80%
	No. of DRM information database developed	1	1
	No. of Drought Contingency Plans prepared	1	1
	No. of early warning information reports	4	4
	% of county expenditure allocated to disaster mitigation and prevention	1	2
	% of population involved in participatory and representative decision making	38	25
	No. of development committees established and operationalized	0	4381
	Value of community contribution in development project	-	200M
	No. of civic and feedback forums held	-	246
	No. of resource materials developed and shared with the citizens	7	5

Sector	Key Performance Indicators	Baseline	End – of – Year Target
	No. of civic education curriculum developed and disseminated	1	1
	Community Led Development School developed and operationalized	1	1
	Research , documentation and knowledge management unit operationalized	-	1