

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



DEPARTMENT OF FINANCE & SOCIO-ECONOMIC PLANNING

COUNTY ANNUAL DEVELOPMENT PLAN (CADP)

2026/2027

**COUNTY PROPOSED STRATEGIC PRIORITIES, PROGRAMMES AND SUB
PROGRAMMES**

AUGUST, 2025

COUNTY VISION AND MISSION

VISION

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

MISSION

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

FY 2026/27 ADP THEME

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

COUNTY PROPOSED STRATEGIC PRIORITIES, PROGRAMMES AND SUB PROGRAMMES

1.1.Introduction

The following are the various sectors' strategic priorities, programmes, and sub-programmes which the government plans to implement during the FY 2026/27 plan period.

1.2.County Proposed Strategic Priorities, Programmes and Sub Programmes Per Sector

1.2.1. Water, Environment, and Natural Resources Sector

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

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

Table 1:Makueni County Water Demand, Production and Deficit

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

Source: Department of Water, Sanitation and Irrigation, 2025

Sector Programmes and Projects

In FY 2026/27, the government will implement key projects and programmes in the County Water and Sanitation Strategy and Investment Plan as well as the 2023-27 CIDP. **The last-mile water connectivity program (*Kunyaiikya kiw'u nduani na misyini*)** Phase III will be

funded to increase water production by 4,000 m³/day, addressing the growing water demand and reducing the water deficit. The program aims to raise access to improved water sources from 46 percent to 72 percent and decrease the distance to these sources from 4 km to 2 km by 2030. The key interventions for the FY 2026/27 Water, Sanitation, and Irrigation sub-sector will include:

- a) Developing water sources by constructing and rehabilitating dams
- b) Expanding water distribution networks from existing and new sources to near community areas, public institutions (schools, health facilities, and markets) through the provision of storage tanks and pipeline connections.
- c) Deploying smart meters in water kiosks, bulk water meters, and leakage detection technology, as well as implementing water network segmentation to minimize non-revenue water and reduce the time spent fetching water.
- d) Promoting individual household water connections through registered Water Service Providers to improve domestic access.
- e) Developing a business model for each water project to ensure long-term sustainability.
- f) Implementing county water project security systems in collaboration with all departments and stakeholders.
- g) Powering water projects through solar energy and main grid connections for cost efficiency and reliability.
- h) Strengthening the operations of the *Makueni Rural and Urban Water Board (MARUWAB)* by reviewing and enforcing the Makueni Water Act and Water Policy.
- i) Building capacity in water management to enhance governance, efficiency, and service delivery.
- j) Constructing and rehabilitating irrigation schemes, supporting water harvesting, and promoting micro-irrigation at the household and public institution levels to enhance food security.
- k) Implementing integrated solid waste and liquid waste management programs with specific projects as outlined in Table 2 below.

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

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

1.2.2. Agriculture and Rural Development Sector

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

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

To enhance its performance, the sector will implement interventions geared towards achieving the county's long-term goal of establishing a food-secure county and increasing households' income. Specifically, the sector will endeavor to enhance agricultural production and productivity and income for the rural farmers through

1. Revitalization of Agricultural Extension Services: The sector will enhance access to comprehensive and responsive extension services—covering crop production, livestock, and veterinary care—targeting at least 70% of registered farmers. This will be achieved through:
 - (i) Strategic deployment of specialized extension officers aligned to key value chains in specific wards

- (ii) Utilization of digital platforms for advisory services and farmer profiling
 - (iii) Conducting on-farm demonstrations and field days to showcase innovations
 - (iv) Timely dissemination of climate-smart technologies and best practices
2. Zoning and Strategic Value Chain Development: To promote enterprise specialization and optimize resource use, the county will:
 - (i) Implement agro-ecological zoning to guide investment and enterprise targeting
 - (ii) Strengthen selected value chains (e.g., mango, pulses, dairy, poultry) through infrastructure, capacity building on value addition, and access to finance
 - (iii) Promote contract farming and cluster-based production models for economies of scale
 3. Expansion of Access to Affordable Credit and Inputs: To improve productivity and reduce production costs, the county will:
 - (i) Facilitate input subsidies and distribution
 - (ii) Promote access to affordable credit via partnerships with SACCOs, microfinance institutions, and farmer cooperatives
 - (iii) Support aggregation of inputs to leverage economies of scale
 4. Promotion of Climate-Smart and Resilient Agriculture: To enhance adaptation and mitigate climate-related risks, the county will:
 - (i) Train farmers on drought-resilient crops, conservation agriculture, and sustainable land management
 - (ii) Promote water-efficient irrigation technologies such as drip and solar-powered systems
 - (iii) Encourage agroforestry and integrated soil fertility management practices
 5. Enhancement of Market Access and Value Addition: The county will strengthen agricultural commercialization by:
 - (i) Establishing and operationalizing aggregation centers and bulking facilities
 - (ii) Supporting value addition initiatives and processing at the ward and county level
 - (iii) Providing farmers with access to real-time market information and digital trading platforms
 - (iv) Facilitating linkages with local and export markets

1.2.3. Energy, Infrastructure, and ICT Sector

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

Key priorities include:

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

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

1.2.4. Health Services Sector

The overarching goal of the health sector is to achieve Universal Health Coverage (UHC). The government aims to realize UHC through the implementation of three core programmes which include:

- (i) Preventive and Promotive Health Services
- (ii) Curative and Rehabilitative Services
- (iii) Health Planning and Administration

Sector Priorities

The government will focus on targeted priorities under each programme to attain UHC. Under Preventive and Promotive Services, emphasis will be placed on enhancing access to essential primary healthcare. This includes efforts to reduce maternal, infant, and child mortality rates, and to curb the spread of both communicable and non-communicable diseases. Through the Curative and Rehabilitative Services, focus will be on improving cost-effectiveness and quality of treatment services across health facilities. While under Planning and Administration,

interventions will aim at strengthening healthcare financing systems and upgrading health infrastructure to support service delivery. All these initiatives are geared towards achieving comprehensive healthcare, 24-hour service provision, and a strengthened referral system.

The government aims to ensure all residents of Makueni County have equitable access to quality and affordable healthcare without suffering financial hardship. The government will strengthen *MutulaCare* health programme to cover over 50% SHA registration across Makueni County, strategically pooling and mobilizing resources to enhance sustainability of health program, improve health outcomes by expanding access to quality healthcare. This will also align county health care financing with national healthcare financing reforms. The government will continuously map, identify and enroll vulnerable and indigent households to SHA.

1.2.5. Social Protection, Education and Recreation Sector

The Sector consists of several sub-sectors, including Gender and Social Services, Early Childhood Development and Education, Library Services, Youth Polytechnics (County Technical Training Institutions), Sports and Talent Development, Youth Development and Empowerment, as well as Internship, Mentorship, and Volunteerism (IMV)."

The sector's key priority agendas are:

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

1.2.6. General Economic and Commercial Affairs Sector

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

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

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

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

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

1.2.7. Lands and Urban Development Sector

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

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

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

1.2.8. Devolution Sector

The Devolution sector comprises human resource management and development, governance, and public finance management sub-sectors, organized through the Office of the Governor; Finance and Socio-Economic Planning; Devolution, Public Participation, County

Administration, and Special Programs; the County Public Service Board; and the County Assembly. These sub-sectors play a crucial role in coordinating overall government service delivery.

The sector aims at achieving the following objectives:

- i. Promote transparent and accountable management of public resources,
- ii. Improve human resource management systems and structures,
- iii. Improve service delivery performance,
- iv. Empower citizens to actively participate in meaningful development activities
- v. Increase county government effectiveness, retain knowledge and continuous improvement
- vi. Strengthen data utilization for planning, monitoring and implementation of development policies, strategies, programmes and projects
- vii. Ensure 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

2. Resource Mobilization by Sector and Programme

2.1.FY 2026/27 Revenue Projections

The county government projects FY 2026/27 revenue at Kshs **11,637,519,917** to fund the various programmes in the CADP through the plan period, an increment of **Kshs 95,412,290** from the FY 2025/26 budget allocation of **Kshs 11,542,107,627**. The greatest contribution of the resources will be from the **equitable share at 77 percent**, followed by **Own Source Revenues at 13 percent** and **conditional allocations, loans, and grants at 10 percent**.

Table 1: FY 2026/27 CADP Revenue Projections

Revenue source	FY 2025/26 Revenue	Ratio	FY 2026/27 Revenue	Ratio	FY 2027/28 Projected Budget Estimates	FY 2028/29 Projected Budget Estimates
Equitable share from the National Government	8,866,423,364	77%	8,976,335,654	77%	8,976,335,654	8,976,335,654
Conditional Allocation - other loans & grants	1,175,684,263	10%	1,175,684,263	10%	1,175,684,263	1,175,684,263
Local Revenue - Own Source Revenue	1,500,000,000	13%	1,485,500,000	13%	1,585,500,000	1,685,500,000
Other Sources	-	0%	-	0%	370,279,791.0	772,156,564
Total Revenue 2025/26	11,542,107,627	100%	11,637,519,917	100%	12,107,799,708	12,609,676,481

2.2.Resource Allocation by Economic Classification

The total budget towards recurrent (Personnel Emolument and Operational and Maintenance) expenditure is projected at Kshs 7,833,409,400 (67%), while Kshs 3,804,110,517 (33%) has been allocated towards development programmes and activities. The salary ration will grow from 45% to 46% in consideration of the annual salary increment in line with SRC recommendations.

Table 2: FY 2026/27 CADP Revenue Projections

Expenditure Classification	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates	Ratio	FY 2027/28 Projected Budget Estimates	FY 2028/29 Projected Budget Estimates
Current Expenditure	7,609,949,218	7,833,409,400	67%	8,118,979,280	8,415,644,636
Compensation to Employees	5,150,514,094	5,305,029,517	46%	5,464,180,402	5,628,105,814
Use of goods and services - Operations	1,949,024,697	1,992,448,934	17%	2,092,071,381	2,196,674,950
Other Recurrent - Maintenance	510,410,427	535,930,949	5%	562,727,496	590,863,871
Capital Expenditure					
Other Development	3,932,158,408	3,804,110,517	33%	3,994,316,043	4,194,031,845
Total Expenditure of Vote	11,542,107,626	11,637,519,917	100%	12,113,295,323	12,609,676,481