

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MAKUENI

2019 COUNTY FISCAL STRATEGY PAPER

Theme

“Community economic empowerment for increased household income”

FOREWORD

The 2019 Makueni County Fiscal Strategy Paper (CFSP) sets the County Government priority programs to be implemented through the medium term period 2019/20 – 2021/22. The programs and policies herein reflect the concerns of the Makueni Citizenry and are anchored under the CIDP 2018-2022 and the 2019/20 Annual Development Plan.

The focus of development for FY 2019/20 is ‘**community economic empowerment for increased household income**’. All County Government entities and departments will be required to demonstrate how their programmes will realize the set agenda and the envisaged outcomes. The objective will be to assign resources to the development results within the medium term framework.

The development framework for FY 2019/20 is clustered into five key thematic areas to provide an all-county approach to development and allocation based on thematic areas that link sectoral priorities to the overall county development goals. The thematic areas have been aligned to the National Government Big four priorities on manufacturing, affordable housing, universal health coverage and food security.

The thematic areas include; a) community economic empowerment, b) water resource management c) lands, urban planning and development, d) socio-economic development and e) enablers (infrastructure, cooperatives, financial infrastructure, energy, ICT, institutional capacity, market infrastructure)

The targeted expenditures will prioritize on agricultural production and commercialization, access to water, disadvantaged groups’ economic empowerment and secure land tenure and urbanization. Key main areas of focus include; food security; water development; urban planning and development; universal health care; ENE microfinance; Youth, women and PWD economic empowerment; ward funding and completion of pending/ongoing projects. To implement these key result areas, the Government will develop a robust resource mobilization strategy that will involve building partnerships with private partners, development partners, community driven development and the national government. The sector ceilings in this CFSP have been based on the expenditure priorities that are aligned to the five thematic areas.

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ACKNOWLEDGEMENT

The preparation of the 2019 CFSP was achieved through consultation and co-operation between all county departments. Public participation was done from the village up to the sub ward levels. More strategic information was also obtained from the county sector working groups and other government agencies.

We express our gratitude to the leadership of H.E the Governor, H.E the Deputy Governor and the entire County Executive Committee members for their support and inputs. Special appreciation goes to the entire County Budget and Economic Forum (CBEF) for their inputs and comments.

We would like to acknowledge the unlimited support and guidance by the Executive Committee Member – Finance and Socio- Economic Planning and the dedicated team from the Budget and Socio-Economic Planning who spent valuable time to put together this strategy paper. We also acknowledge the commitment of the Development Review and Budget Participation 2019/20 Steering Committee as well as the Technical Committee members who facilitated the sub ward public participation whose output has contributed immensely to sector wide priorities.

I would like to take this opportunity to thank the entire staff of Makueni County Government for their dedication and commitment to public service.

ELIUD MUNYAO

CHIEF OFFICER – SOCIO - ECONOMIC PLANNING BUDGETING AND REVENUE

LIST OF ACRONYMS

ADP	Annual Development Plan
ARUD	Agriculture Rural and Urban Development
ARVs	Anti-Retroviral drugs
CARPS	Capacity Assessment and Rationalization of the Public Service
CBROP	County Budget Review and Outlook Paper
CCC	Comprehensive Care Clinic
CFBS	County Food Banking System
CHS	Community Health Strategy
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CTTI	County Technical Training Institute
DICES	Drop In Centres
ECDE	Early Childhood Development Education
FIF	Facility Improvement Fund
FY	Financial Year
GAP	Good Agricultural Practices
GCP	Gross County Product
GECA	General Economic Commercial Affairs
HCWs	Health Care Workers
HEI	HIV Exposed Infant
HTS	HIV Testing services
ICT	Information Communication Technology
IEC	Information, Education and Communication
IFMIS	Integrated Financial Management Information System
KNBS	Kenya National Bureau of Statistics
LAN	Local Area Network
MDR-TB	Multi Drug Resistant Tuberculosis
MSMEs	Micro, Small and Medium Enterprises
MSMs.	Men having Sex with Men
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NDA	Net Domestic Assets
NFA	Net Foreign Assets
NGCDF	National Government Constituency Development Fund
OVC	Orphans and Vulnerable Children
P2B	Plan to Budget
PAIR	Public Administration and International Relations
PFMA	Public Finance Management Act
PLHIVs	People Living with HIV Aids
PMTCT	Prevention of Mother to Child Transmission
PWD	People Living With Disability
REA	Rural Electrification Authority
SDGs	Sustainable Development Goals
STI	Sexually Transmitted Infections
SWG	Sector Working Groups

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1.0 INTRODUCTION

The County Treasury is mandated by the Public Finance Management Act, 2012 (PFMA) Section 117 to prepare and submit, to the County Assembly, the County Fiscal Strategy Paper (CFSP) by 28th February each year. As per the PFMA Section 117 (7), the County Assembly is required to consider and may adopt the CFSP with or without amendments not later than fourteen days after submission by the County Treasury. The County Treasury is mandated to publish and publicize the CFSP within seven days after it has been submitted to the county assembly. In doing so, The County Treasury is required to consider any recommendations made by the County Assembly and incorporate while finalising the budget estimates.

The CFSP specifies the broad strategic priorities and policy goals that will guide the county government in preparing the FY 2019/20 budget and over the medium term. It also contains the financial outlook with respect to county government revenues and expenditures for the coming financial year and respective sector wide ceilings limits over the Medium term.

The 2019/20 CFSP prioritizes resource allocation to ensuring all incomplete / stalled projects are funded to completion, funded programs and interventions are outcome oriented and enhance MTEF budgeting to ensure programmes are concretised towards realisation of the envisaged community economic empowerment for increased household income. Allocation of resources is subject to how the programs contribute towards achievement of the outcomes / results as envisaged under the five thematic areas of the County Integrated Development Plan (CIDP) 2018-2022 which include a) community economic empowerment, b) water resource management c) lands, urban planning and development, d) socio-economic development and e) enablers (infrastructure, cooperatives, financial infrastructure, energy, ICT, institutional capacity, market infrastructure).

In preparing the CFSP, the County Treasury takes into account the views of the public; the departments; the Commission on Revenue Allocation and stakeholders.

2.0 RECENT ECONOMIC DEVELOPMENTS

2.1 National Economic Outlook

Kenya's economic growth has remained strong and resilient even under emerging global challenges. Economic activities picked up in 2018, after a slowdown in 2017, reflecting improved rains, better business sentiment and easing of political uncertainty. The economy grew by 6.0 per cent in the third quarter of 2018. The growth is projected to grow by 6.0 per cent in 2018 up from 4.9 per cent in 2017. This growth is supported by a strong rebound in agricultural output, steadily recovering industrial activity, and robust performance in the financial and services sectors.

The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate to support exports. Month-on-month overall inflation remained stable and within target at 5.7 per cent in December 2018 from 5.6 per cent in November 2018, largely on account of low food prices following favorable weather conditions and a decline in energy prices due to lower prices of electricity and diesel.

Over the medium term, economic growth is expected to rise gradually to 7.0 per cent per annum due to investments in strategic areas under the "Big Four" Plan that aim to increase job creation through the manufacturing sector, ensure food security and improved nutrition, achieve universal health coverage and provide affordable houses to Kenyans. These efforts will support the business environment, create jobs and ultimately promote broad based inclusive growth.

Kenya continues to be ranked favorably in the ease of doing business and as a top investment destination. In the 2019 World Bank's Doing Business Report, Kenya was ranked position 61 in 2018 moving 19 places from position 80 in 2017.

2.1.1 Employment and Earnings

The value of goods and services produced raised Per Capita Income from Ksh. 113,539 in 2013 to an estimated Ksh. 190,521 in 2018, a 67.8 per cent increase. This enabled generation of around 840,000 new jobs per year in the period 2013-2018 up from 656,500 new jobs per year in the period 2008-2012.

2.1.2 Money, Banking and Finance

Commercial banks' average interest rates remained stable and compliant with the interest rate capping law that was affected in September, 2016. The CBR was reduced to 9.0 per cent from 9.5 per cent in March, 2018 and as a result the lending rate declined to 12.6 per cent in October 2018 compared to 13.7 per cent in October, 2017. The deposit rate also declined to 7.6 per cent from 8.2 per cent over the same period. Consequently, the interest spread declined from 5.9 per cent in October, 2017 to 5.0 per cent in October, 2018.

2.1.3 Agriculture

Agriculture sector recovered and recorded growth of 5.2 per cent in the third quarter of 2018 compared to a growth of 3.7 per cent in a similar quarter of 2017, supported by improved

weather conditions. This enabled the agriculture sector to contribute 1.0 percentage points to GDP growth in the third quarter of 2018 compared to 0.7 percentage points in the same period in 2017. The current recovery in the agriculture sector is broad-based and reflected in the expansion of output of key food and cash crops such as tea, coffee and fruits

2.1.4 Services

Services sector remained the main source of growth and expanded by 5.9 per cent in the third quarter of 2018 compared to a growth of 5.6 per cent in the same quarter in 2017. The service sector was supported by improved growth in accommodation and restaurant (16.0 per cent), wholesale and retail trade (6.8 per cent), transport and storage (5.4 per cent) and financial and insurance (2.6 per cent). Growth of activities in information and communication (9.1 per cent) and real estate (5.8 per cent) remained vibrant despite the slowdown relative to the same quarter in 2017. Services contributed 3.1 percentage points to real GDP growth in the third quarter of 2018 largely supported by wholesale and retail trade (0.6 percentage points), Real Estate (0.5 percentage points) and Transport and storage (0.4 percentage points).

2.1.5 Manufacturing

The performance of Industry improved to a growth of 5.1 per cent in the third quarter of 2018 compared to a growth of 2.3 per cent in the same quarter in 2017 following increased activities in the manufacturing, construction and electricity and water supply sectors. The recovery of the manufacturing sector was attributable to agro-processing activities that benefitted substantially from increased agricultural production.

Growth in the Electricity and Water supply remained vibrant driven by increased use of less input intensive sources of energy such as hydro generated electricity supported by sufficient rainfall and geothermal power generation coupled with a slowdown in growth of thermal generation.

2.1.6 National public Debt

Kenya's domestic debt market remains a key source of funding to the Government, financing about half of the deficit. Through financial reforms spearheaded by a Joint Technical Working Group, the domestic market is deepening and is expected to be more vibrant. The National government public debt, including publicly guaranteed debt, in nominal terms as at end-December 2018 amounted to Ksh 5,276.6 billion, estimated at 52.7 percent of GDP.

Kenya is rated as a strong policy performer and a low middle income country as per the World Bank's Country Policy and Institutional Assessment (CPIA) Index which classifies countries into three performance categories i.e. Strong, Medium and Poor. According to the latest Debt Sustainability Analysis (DSA, October 2018), the debt sustainability indicators show that Kenya faces a moderate risk of debt distress. Overall, the Kenya's public debt indicators continue to be sustainable.

Table 1 Public Debt Indicators

Indicator (Threshold)	Threshold	2016	2017	2018	2020	2022
PV of public Sector debt to GDP	70	50.6	55.4	60.6	56.9	53.1

PV of public Sector debt to Revenue	300	270.1	278.6	292.0	275.3	255.5
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Source; National BPS.

Kenya's risk to debt distress has been raised from low to moderate on account of refinancing risks on external debt. This is expected to be short term as the Government continues with its fiscal consolidation plan and implements the Government liability management strategy to restructure short-term commercial loans by replacing them with long dated maturities.

2.2 Gross County Product

Over the period 2013-2017, Makueni County contributed 1.4 per cent of the National GDP. The average Gross County Product (GCP) growth from 2013-2017 was 4.2 per cent which was below the county's growth of 5.6 per cent. The County per Capita GCP growth averaged at 2.8 per cent in the period 2013-2017.

Table 2; Makueni County Gross County Product at Constant Prices

	2013	2014	2015	2016	2017	Average contribution
Share of GCP	1.4	1.4	1.5	1.4	1.3	1.4
GCP at constant prices (millions)	45,774	47,918	52,679	53,801	53,201	

Source; KNBS- GCP 2019

The Makueni County GCP averaged 1.4 percentage points contribution to the national GDP. High GCP was recorded in the year 2015 whereas 2017 recorded the lowest GCP. The low GCP contribution in 2017 is attributed to drought that affected food prices and therefore funds were directed to purchase of food items as opposed to channelling to productive activities.

Table 3; GCP by economic activities (Kshs Million) 2013-2017

Sector	Contribution to GCP	Sector	Contribution to GCP
Agriculture	47,606	Health and Social work	2,885
Education	9,477	Water Supply	768
Financial and Insurance services	7,050	Information and Communication	881
Public administration and defence	6,927	Mining	638
Wholesale and Retail	5,875	Manufacturing	412
Construction	5,739	Electricity	373
Real Estate activities	5,463	Accommodation and Food services	285
Transport	5,276	Professional technical support	2

Source; KNBS- GCP 2019

Agriculture remains the key driver of growth in the county recording a 47.7 per cent contribution towards the GCP while professional technical support contributed the least.

Over the Medium Term, the Government will enhance investments in the Agriculture and irrigation development to support the growth of the local economy. This is expected to trigger development in all the sectors.

3.0 COUNTY DEVELOPMENT ACHIEVEMENTS

This chapter provides the county development performance and achievements in 2017/18 according to the thematic areas in the CIDP. The thematic areas are: Community economic empowerment; Socio-Economic Development; Health care; Land and Urban Planning and Development; Water Resource Management and Enablers (Energy, Infrastructure and ICT, Governance, Institutional capacity, Citizen Engagement and Fiscal responsibility and Accountability).

3.1. Community Economic Empowerment

This thematic area comprises of agriculture, livestock and fisheries; trade, industry, co-operative and tourism.

3.1.2 Agriculture and Livestock Productivity

In the FY 2017/18, the County Government spent Kshs 284,197,257.75 to support crop and livestock productivity programmes. Key achievements included;

- i. Issuance of 1,400 MT of fertilizers and 46, 295 Kgs of green grams to support legume value chain development, and training 6,083 framers on good legume farming practices;
- ii. To promote crop production, Kshs 14 million was channeled Tetheka Fund for lending to farmers for purchase of dam liners and irrigation kits, a total of 73 farmers benefited from this programme;
- iii. Established 2 mango orchards, issued 13,000 fruit seedlings and 3,000 fruit fly traps to farmers, trained 5,055 farmers on global GAP certification for fruit production;
- iv. Production of 453 Metric tons of puree by Makueni Fruit Processing Plant located in Kalamba. The puree is valued at over Kshs 27million. In 2017/18, a total of 200 direct jobs and 2,000 indirect jobs were created following the establishment of the plant;
- v. Sensitized 3,600 farmers on household farm ponds and supporting 105 farmers to start small scale irrigation along rivers and streams;
- vi. Training 10,000 farmers on Diseases and Pest control, and issuance of 1000Kgs of pesticides and 925 worm traps to farmers;
- vii. Constructed the Makueni Agricultural Mechanization center;
- viii. Support to industrial crop production through; installation of two processing centers for sisal, sensitizing 7,224 Macadamia farmers on good farming practices, supplying 6,660 macadamia seedlings and supporting silk farmers with 500 sericulture for silk production;
- ix. Carrying out 7,691 Artificial inseminations to support dairy value chain development. In relation to this, 25 Service providers were contracted as of June 2018, 25,082 cows served, 11,214 calves born by 30th June 2018;
- x. Livestock pest and diseases control through vaccinating 90,665 livestock, and vaccinating 79,265 dogs against rabies. 6 veterinary camps were also supported;
- xi. Construction of a cold room and Supply of generator and digital parking machine to Kikima Dairy plant, equipping Kyambeke milk collection center with a pasteurizer, cooler and a motorbike;

- xii. Distributed 380 *Galla* goats to farmers with 2 breeders to help improve other breeders and 10 breed management kits;
- xiii. Issued of 500 Kgs of *Brachairia* and 300 Kgs of Rhodes seeds for pasture development, five bio digester units to help in generation of bio gas;
- xiv. Supported poultry value chain development by training and issuing vaccine boxes to 198 village vaccinators, supplied 19,215 chicks and 11,220 hatching eggs to farmers;
- xv. Supported honey development through supplying 2 set of processing and packaging equipment to Kathonzweni and Kibwezi;
- xvi. Supported fisheries development by training 7 fish farming groups and 45 farmers on fish feed formulation; and
- xvii. Registered 245,212 farmers in conjunction with Safaricom *DigiFarm*.

3.1.2 Trade, Tourism and Commercialization

To support tourism development, the County spent Kshs 5,681,930.00 and managed to operationalize Emali Home Craft Center and Kalamba Historical Site. Itumbule Cultural Center, Makongo Viewpoint and Iviani Cultural Centre received site upgrades, involving the installation of solar lights, and fencing respectively. The county carried out feasibility studies for the slaughterhouse in Kitise/Kithuki ward and a tannery in Wote town. Further, nine market sheds and two stockyards were upgraded. Mapping of cottage industries was also done, and public market and trade bill and investment promotion guidelines and policy developed. On consumer protection, 5,414 accuracy verifications on equipment were done.

3.2 Socio-Economic Development

3.2.1 Education

The County spent Kshs 65,266,143.64 to support early childhood education programmes. This involved constructing 9 Early Childhood Development Education (ECDE) centers, supplying instructional materials to 1,350 ECDE centers, completion of 35 ECDE centres and training of 2600 ECDE teachers on the the competence based curriculum. To support technical training, the county spent Kshs 91,206,614.07. The funds were used to upgrade/complete 27 County Technical Training Institutes (CTTIs) countywide. Specifically, one CTTI was facelifted, two CTTIs renovated and workshops constructed in 2 CTTIs. The county also supplied electricity and clean water to 4 CTTIs, constructed and equipped 2 ICT laboratories in 2 CTTIs.

To support technical education in the County, the Makueni CTTI policy was developed, 4,022 trainees received capitation, all second year students received exam subsidy, four CTTIs were supported to start income generating activities, 46 managers were trained on procurement and human resource management. Additionally, the department partnered with Wote Technical Training Institute and trained 136 instructors on competence based training while the health and Safety policy on CTTIs was developed. The department also customized

and implemented the national government grant (SVTCSG). To enhance talent development, all CTTIs participated in ball games.

As part of support to other levels of Education, the sector awarded bursaries to 6,200 students in secondary and tertiary institutions, and awarded full scholarships to 80 students. Kiunduani community library in Nguumo was also equipped with computers and furniture. The sector also supported the schools music festivals, the scouting movement and 10 heads of schools and principals during their annual conference.

3.2.2 Social Protection and Recreation

The government spent Kshs 44,158,644.85 to support gender and socio development programmes. Key achievements include; carrying out a gap analysis to support development of a Child Protection Policy, psychosocial support to 30 children institutions, the distribution of blankets to 720 child/elderly headed families, as well as publishing and issuing 4,000 Information, Education and Communication (IEC) materials on child centered content to 860 schools. To increase awareness and advocacy on children rights and protection, 36 child conferences, 5-child stakeholder and 1 destitute children forum meeting were held. In strengthening the capacity of the technical staff working on children welfare, fourteen (14) departmental staff were trained on management of food security start up kits to support orphans and vulnerable children (OVC) institution and groups. To support child protection centres, the county constructed 2 green houses and 2 poultry houses to provide additional income to the institutions.

The Government has also empowered People Living With Disability (PWD), by distributing 105 assorted assistive devices, fitting 15 PWDs with prosthetic limbs, testing 20 children with hearing impairment, and organizing paralympics, where 138 PWDs participated. Construction of PWDs center was completed with 4 door pit latrine and septic tank while construction of three workshops are ongoing. Wee Special School was supported with 4 tables and 24 chairs, supported 6 organizations for the elderly with chairs and tents for income generation, and 200 elderly persons were enrolled into the National Health Insurance Fund (NHIF) scheme.

3.2.3 Health Care

The county promoted preventive primary health care through increased awareness creation and campaigns on child immunization resulting to the immunization coverage rising from 72 percent in 2016/17 to 84 percent in 2017/18. The county enhanced collaboration with development partners such as CHS, DANIDA, and APHIA Plus among others in promotion of primary healthcare to the residents of the county.

The government also established 4 community health units, and purchased 45 motorbikes to support the community health strategy. 34 health facilities were equipped for essential operations, whereas the universal healthcare programme coverage increased from 30per cent to 38per cent of the total population, where 32,000 households subscribed to the program. 76

awareness fora were held across the county. These enhanced awareness and medical outreach on communicable diseases. The County recruited 118 health staff, to enhance service delivery in the various health facilities.

On health infrastructure, 31 health facilities were constructed while 26 rural health facilities were upgraded. Makindu Trauma center and Makueni County Mother and Child Health Hospital were completed and commissioned. To strengthen the county referral system, the county purchased more ambulances and other medical supplies. In Makindu subcounty hospital and Makueni county referral hospital, the outpatient services were automated so as improve the county health information system and records.

3.3 Lands, Urban Planning and Development

In the Financial year 2017/18, the County facilitated the issuance of title deeds to 152 public institutions, issued 38,971 title deeds to individuals from various registration sections in Makueni County. The County also prepared Nguu, Wayani and Ziwani implementation reports, initiated an Environmental Impact Assessment of Ngai Ndethya settlement scheme, and initiated the finalization of the county spatial plan.

In urban development, Wote municipality was granted a charter, and board members were vetted and approved by the County Assembly. Ten (10) market plans were finalized and submitted to the County Assembly for approval. 18 floodlights were installed in various markets, and 24 markets installed with solar lighting systems (two per sub ward in Mbooni Sub County). 700 affidavits were prepared, ready for signing and filing to the High Court, in order to process letters of land administration. To support mining development, the County commenced the quantification and qualification of a basalt rock reserve in the County. The county drafted Makueni county housing policy and operationalized the employee car and mortgage facility. In addition, 26 urban land use plans were converted to GIS format and submitted to County Assembly for approval.

3.4 Water Resource Management

In the Financial year 2017/18, the County spent Kshs 110,373,703.58 to operationalize / develop 103 boreholes countywide. Kshs 111,662,632.10 was spent on construction / rehabilitation of earthdams, where 58 earth dams were completed, and 16 are ongoing. The County also spent Kshs 77,710,730.03 to develop 89 water extension projects.

To develop the environment, 52,843 tree seedlings, and 800 bamboo trees were planted, and 4 nurseries established, under the county greening program. The climate change and mitigation board was also strengthened. The county spent Kshs 7,239,441.60 to construct/complete 20 sand dams county wide. A total of Kshs 107,555,276.00 Million was spent to support other environment programmes such as the sand authority, the climate change board programmes, the rehabilitation of springs, tree planting, construction of gabions and terrace and rehabilitation of denuded lands countywide.

3.5 Enablers

3.5.1 Energy, Infrastructure and ICT

In the FY 2017/18, the County spent Kshs 243,377,403.90 to develop road infrastructure. This facilitated the grading of 750Kms of rural earth roads, opening up of 117Kms of new roads, upgrading 38.7 Kms through gravelling, and the construction of 8 drifts. The County spent Kshs 5,719,895.55 towards various electrification programmes. Key activities implemented included the connection of 18 boreholes to electricity. In effort to promote green and renewable energy, the county encouraged uptake of biogas among dairy farmers in the upper zone (Mbooni and Kaiti Sub Counties).

To support ICT infrastructural development, the County spent Kshs 23,671,393.00 to; develop LAN infrastructure at the new executive block, Governor and Deputy Governor Residences, install security surveillance system, install 1 PABX and 24 HD IP Phones, develop an ICT road map, constructing 2 Community Information Centres (CIC) and developing an ECDE management system.

3.5.2 Institutional Capacity

To enhance service delivery, the County Government initiated performance contracting where 96 per cent of all staff were involved. The County initiated a survey on existing staff structure / skills that will assist in rationalizing County human resource.

3.6 Revenue and Expenditure Performance

The FY 2017/18 Budget was the last one to implement the first generation CIDP 2013-2017. The budget was founded on the theme for *economic transformation for all households*. The County Government had an original budget of Kshs 7,893,639,169.00 representing 66 per cent recurrent and 34 per cent development and a revised budget of Kshs 9,674,896,011.15 representing 63per cent recurrent and 37 per cent development. The Budget was anchored on the County Government agenda of socio economic transformation with a broad focus of ensuring “enough water for all Makueni residents”.

3.6.1 Revenue

By the end of June 2018, total cumulative revenue amounted to Kshs. 8,980,996,629.25, against a revised target of Kshs. 9,674,896,011.15. This represented a revenue shortfall of Kshs. 693,899,381.90 (7 per cent deviation from the revised target). In the FY 2017/18 the County received Kshs. 6,825,200,000.00 as equitable share from the National Government. This was an increase of 6 per cent from the Kshs. 6,441,351,588.00 received in the FY 2016/17.

During FY 2017/18 The County collected Kshs. 322,104,226.70 as own source revenues against a target of Kshs. 738,695,417.00. The revenue collection increased remarkably by 47 per cent compared to 2016/17. The collected revenue increased by 1.27 per cent as a proportion of the total budget.

The overall county absorption decreased by 8 per cent from 86 per cent in FY 2016/17 to 79 per cent in FY 2017/18. The table below presents the fiscal performance for the FY 2017/18

and the deviations from the actual end year receipts/payments and revised budget estimates in Millions.

Table 4; Fiscal Performance for the FY 2017/18 (Million Kes)

	Sources of Revenue	Actual performance 2016/2017	Actual 2017/2018	Budget 2017/2018	Deviation (Budget Vrs Actual) 2017/18 -	Percentage Growth (Actuals 2016/17 Vrs 2017/18)	2017/2018 Actual as a percentage of Total Budget
A	Total Revenue and Grants	10,481.85	8,981.00	9,674.90	(693.90)	-14	93
	Revenue	10,481.85	8,981.00	9,674.90	(693.90)	-14	93
	Local Revenue	219.07	322.10	738.70	(416.59)	47	44
	National Shareable Revenue	6,441.35	6,825	6,825	-	6	100
	Reallocation funds	3,427.12	1,338	1,338	(0.00)	-61	100
	FIF / AIA - Hospitals / Public Health	80.00	0	0	-	-100	
	Others - Doctors and Nurses increment	103.66	0	0	-	-100	
	Conditional allocations and Grants	210.64	495.24	772.55	(277.31)	135	64
B	Expenditure	8,527.07	7,605	9,674.90	(2,069.90)	-11	79
	Recurrent Expenditure	4,480.84	5,635	6,095	(460.39)	26	92
	Development Expenditure	4,046.23	1,970	3,580	(1,609.50)	-52	55

Source; County Treasury

The county government received 64 per cent (Kshs. 495,241,365.40) of the total allocated funds (Kshs. 772,549,557.00) of the conditional allocations and grants. 36 per cent of the funds not received represented Kshs. 861,785.00 from DANIDA UHC Health programme support, Kshs 39,106,620.00 for World Bank Transforming Health systems for Universal Care project, Kshs 14,150,515.00 for Agricultural Sector Development Funds, Kshs 66,000,000.00 for EU Grant for instrument for Devolution Advice and Support, Kshs 95,744,681.00 for Conditional Allocation for Leasing of Medical Equipment and Kshs. 42,068,488.00 for Conditional Allocation - other grants. During the same year, the County had a balance brought forward from the previous year (2016/2017) amounting to Kshs. 1,338,451,037.15

The FY 2017/18 budget ratios for recurrent and development budget were 63 per cent and 37 per cent respectively. However, out of the overall expenditure at the closure of the financial year, the recurrent and development expenditures stood at 74 per cent and 26 per cent respectively.

The implementation of the budget progressed without major challenges. The total fiscal deficit for the year was 7 per cent. This was due to own source revenue shortfall of Kshs. 416,591,190.30, and un-received conditional allocations / grants amounting to Kshs. 277,308,191.60.

The outcome of the FY 2017/18 budget adhered to the Fiscal Responsibility Principles and financial objectives set out in the PFMA. The County Government development budget was 37 per cent of the total budget.

The implementation of FY 2017/18 budget was faced with various challenges. These mainly included; shortfall in own generated revenue, inadequate capacity to use e- procurement, inadequate technical skills in some of departments, an increase in the number of projects from previous years, high community expectations, amongst others. In order to address the challenges above, the Government instituted a number of measures including; timely execution of budgets, establishment of Service Delivery Unit, staff capacity building and internal restructuring of service delivery.

3.6.2 Expenditure Performance – FY 2017/18

The total budget for FY 2017/18 amounted to Kshs. 9,674,896,017.15. The County Executive budget amounted to Kshs. 8,978,487,269.35 for both development and recurrent expenditure, while the County Assembly budget amounted to Kshs. 696,408,747.80, to fund its operations. The fund balances brought forward from FY 2016/17 amounted to Kshs. 1,338,451,037.15. This includes Kshs.1,307,139,563.35 and Kshs.31,311,473.80 for County Executive and County Assembly respectively.

The overall county expenditure for the period ending 30th June, 2018 amounted to Kshs 7,605,443,436.45 out of which Kshs 5,635,372,318.42 was recurrent and Kshs 1,970,071,118.03 development. This represents an overall absorption rate of 79 per cent against the FY 2017/18 final revised budget. The recurrent and development absorption rates were 92 per cent and 55 per cent respectively. This represents an under spending of Ksh 2,069,452,580.70 (or 21 per cent per cent deviation from the revised budget). The shortfall was attributed to lower absorption in both recurrent and development expenditures by the county government. The overall absorption rate of 79 per cent was a decline from the previous FY 2016/17 absorption rate of 86 per cent. The recurrent expenditure absorption rate had decreased from 99 per cent in 2016/17 to 92 per cent while development had declined by 20 per cent from 75 per cent to 55 per cent respectively.

The performance of all the departments against the revised FY 2017/18 budget is illustrated below in figure 1;

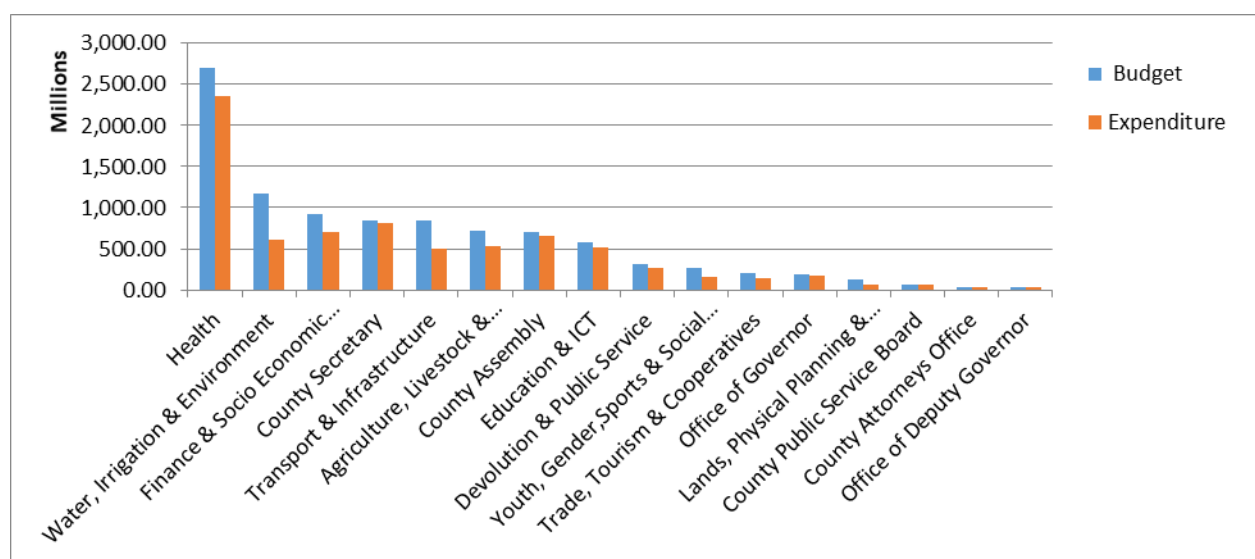


Figure 1; Departments' Expenditures against the Revised Budget
Source; County Treasury

Table 5; County Budget Absorption

Expenditure Item	Budget	Expenditure	Percentage of the Total Budget	Absorption Rate
Recurrent	6,095,394,486.33	5,635,372,318.42	74	92
Development	3,579,501,526.82	1,970,071,118.03	26	55
Total	9,674,896,013.15	7,605,443,436.45	100	79

Source; County Treasury

3.7 Revenue and Expenditure Performance FY 2018/19 Half Year

In the first six months of the year, revenues collection have been behind targets due to the under performance of the main revenue tax heads. By the end of 31st December 2018, the total Exchequer revenue received amounted to Kshs 2,196,729,537.00 representing a 31 per cent against a target of Kshs 7,127,800,000.00. As at the same period, the County had not received any conditional allocations but had recorded 47 per cent receipts of other loans and grants amounting to Kshs 374,382,020.90. the funds were for; KDSP Grant - Investment Grant - Kshs 168,575,682.00, IDA (World Bank) credit: Kenya Urban Support Project (KUSP) – Kshs 136,261,600.00, DANIDA Grant (Universal Healthcare in Devolved System Program) – Kshs 11,441,250.00, EU Grant for instrument for Devolution Advice and support - Kshs48,818,153.00 and Transforming Health Systems for Universal Care Project (WB) – Kshs 9,285,335.90.

3.7.1 Revenue Mobilization

The County has managed to mobilise 21 per cent of the own source revenues totalling to Kshs 141,888,252.75 against the total annual target of Kshs 670,500,000.00. The recorded shortfall of is on account of underperformance in all the broad categories of ordinary revenues streams. The county usually targets to collect 30 per cent of the total revenue in the first half and 70 per cent in the second half. Therefore, the county missed its first half target by 9 per cent.

3.7.2 Expenditure Performance

The County Government recorded a total expenditure of Kshs 3,086,427,443.85 in the first half of FY 2018/ 2019. This represents an overall absorption rate of 29 per cent against the total budget of Kshs 10,525,722,006.85. The County recurrent expenditure amounts to Kshs 2,560,098,687.60 representing 43 per cent absorption against the total recurrent budget of Kshs 5,895,514,377.97 and development expenditure of Kshs 526,328,756.25 representing a 11 per cent absorption against the total development budget of Kshs 4,630,207,628.87. To fast track implementation of the projects, the county has initiated Performance Contracting up to the level of Directors and cascaded staff performance appraisal to lower cadres staff.

4.0 FY 2019/20 BUDGET AND THE MEDIUM TERM FRAMEWORK

The medium term expenditure framework for FY 2019/20 – 2021/22 ensures that resources are allocated to priority programmes as envisaged in the 2019/20 ADP, County vision 2025, County integrated development plan (2018-2022) and other County policy documents. The broad focus is wealth creation for socio economic transformation.

The 2019/20 CFSP is linked to the other overarching development frameworks, which include the Sustainable Development Goals (SDGs), and the Kenya Vision 2030. The paper has been prepared in line with the strategies as identified in the ADP 2019/20, which was drawn from the CIDP 2018-2022. The CIDP was aligned to the Medium Term Plan (MTP) III.

The 2019/20 CFSP is alive to the Big 4 pillars of the MTP III as it focuses on agricultural productivity and commercialization enhancement which impacts positively on food security and nutrition; urban planning and development which has urban housing as a component; and value addition of agricultural produce which is linked to manufacturing.

The 2019/20 CFSP will form the basis for preparation of the 2019/20 Budget. Each department will be mandated to align their programmes towards realizing the envisaged outcomes of the respective thematic areas.

The proposed interventions are geared towards improving livelihoods through entrepreneurship, agriculture and livestock production, enhancing education, training and life skills for youth and strengthening the capacity of the community to participate in development processes and enable them to address their development challenges by leveraging on existing opportunities.

4.1 Public participation and Involvement of Stakeholders

FY 2019/20 is the 6th year of Devolution and the second year in the implementation of the CIDP 2018-2022. Makueni County Government has made strides in participatory budgeting and has built on the progress, success, challenges over the period to make the process seamless and objective. In the FY 2019/20 participatory budgeting process, the County managed to engage citizenry in 3670 villages, 300 village clusters and 60 sub wards.

The process has been remodelled to ensure its outcome oriented and has been done within a framework of paradigm shift that is informed by the experiences of public participation and envisioning of a greater modeling of a sustainable model of community engagement. The paradigm shift entails the following:

- i. Embracing participatory budgeting as a continuous process rather than a onetime event. This has ensured continuous needs assessment at village and cluster levels.
- ii. Communities developing Community Action Plans (CAPs) owned and led by the community themselves at Cluster level.
- iii. Change of focus from project to program orientation.
- iv. Focusing on envisaged outcomes rather than outputs in program design.

- v. Shifting focus to big and mega projects with bigger impact
- vi. Enhancing Sub County, ward or sub ward cross border projects for greater impact.
- vii. Embracing communities as active participants to development rather than being mere recipients of development. This is aimed at promoting community contribution and voluntarism in implementation and management of their own projects
- viii. Enhancing multi year budgeting. This has ensured clear development framework in FY 2020/21 and FY 2021/2022.
- ix. Enhancing cross sector/ department linkages.
- x. Ensuring all on-going or stalled projects are completed. This is aimed at ensuring the envisaged project objectives are realized for enhanced socio economic transformation.

In addition, the County has managed to engage various sectors and departments, CBEF in finalising on the strategies for development for FY 2019/20.

4.2 Development Framework for FY 2019/20 – 2021/22 MTEF

Resource allocation for the FY 2019/20 has been aligned to programmes supporting strategic interventions identified in Makueni County Vision 2025 and the CIDP 2018-22. This includes a focus on completing all stalled, incomplete and problematic projects.

The 2019/20 CFSP focuses on actualizing socio economic transformation through interventions in five thematic areas as captured in the CIDP 2018-22. These include: a) Community economic empowerment; b) Water resource management; c) Lands, Urban planning and development; d) Socio-economic development and e) Enablers (infrastructure, cooperatives, financial infrastructure, energy, ICT, institutional capacity and market infrastructure). Each thematic area is structured with the aim of achieving specific development objectives aligned to the realisation of the envisaged agenda for community economic empowerment for sustainable livelihoods.

The following are the specific objectives for the thematic areas:

i. Community Economic Empowerment

The main developmental challenges under the community economic empowerment thematic area include; Low agricultural and livestock productivity, post-harvest losses, value addition, access to markets and financial intermediation and inclusion. Low agricultural productivity arises from to inadequate extension services, high reliance of rain fed agriculture, poor quality farm inputs such as seeds and fertilizers, crop and livestock pest diseases and poor farming methods and wildlife destruction. High post-harvest losses are experienced within the county because of poor storage methods, lack of storage facilities and inadequate knowledge on post-harvest management. Poor market linkages and inadequate market information has led to exploitation of farmers by intermediaries hence fetching low prices for produce.

The government intends to invest in the following as a means of mitigating the challenges above: Scale-up of appropriate climate resilient technologies and best practices [Soil & water conservation; Rainwater harvesting systems for dryland agriculture, Scale-up adoption of

value chain-linked farm pond systems, etc, Scale-up integration of Nutrition-sensitive production, Promote market-linked micro-Irrigation agriculture, Technologies & Best practices on Post-harvest loss management, Agribusiness opportunities for Youth, Women & PLWD, Support livestock value chains including poultry production, Bee keeping, Pasture production (*Fodder banks & seed Bulking*), Scale-up of village group saving schemes (VSLAs) and ENE Micro-finance, Entrepreneurship / Agribusiness Training, Financial literacy skills, etc, Promote agribusiness in agroforestry for commercial tree nurseries, Value addition along selected value chains (e.g cottage industries) – youth & women and the Support for innovations for livelihood diversification through but not limited to Income Generation Activities (IGAs), Village Savings and Loan Associations (VLAs), etc]

The above interventions are aimed at strengthening the economic base of Makueni residents thereby enhancing community resilience and sustainably ensure that different households and communities meet their production related infrastructural needs, gain knowledge.

The interventions also provide strengthen capacity of all value chain actors –farmers and traders in the various value chain enterprises. Supporting of viable agricultural enterprises targeting youth is geared towards strengthening their resilience. Programme design of the various interventions and programmes therefore takes into account issues of building capacity among households with special interest vested on youth and women to facilitate their transitioning into viable commercial entities. All ensuing programmes from the above interventions will strengthen the capacity of Project Management Committees (PMCs).

The Government will promote value addition and agriculture commercialization by enhancing operations of Makueni Fruit Processing Plant, operationalising Makindu Grain processing plant and establishing cottage industries through the various agricultural value chains. To reduce the proportion of the rural and urban unbanked population, the Government will establish the ENE Micro Finance Bank, and strengthen the cooperative movement. The cooperative movement will be aligned through the various value chains and will offer an avenue for enhanced marketing linkages and inculcate a savings culture among the citizenry.

ii. **Water Resource Management**

The access to water and its basis for food security and drinking remains the most pressing development need in Makueni County. The major challenges within this thematic area include; long distance to water points, unavailability of water for domestic use and irrigation, land degradation, depletion of water towers, wetlands and catchment areas as well as water governance challenges. These challenges are mainly because of increase in stalling and incompleteness of water projects, poor rains, inadequate water sources, inadequate distribution of the available water, and siltation of earth dams, poor management of water sources, environmental degradation and climate change.

To address the water challenges, the county intends to invest in water harvesting across the rivers, repair and restore all broken, stalled and incomplete water projects, development a water policy to guide on household water harvesting and water governance. The County will conduct prefeasibility studies and design mega dams, which will be designed to be cross-ward/ sub ward. Moreover, the Government will expand the *Kutwiikany'a kiwu initiative*,

with a target to increase availability, and access to safe water for communities. This will be done through; Construction of 2 mega dams, Construction of 7 medium sized dams, Construction of 30 small sized dams and Promotion of rain water harvesting at HH and institutions in the medium term.

Environmental conservation and afforestation programme will also be key to ensure water sources and catchment areas are protected. Further, climate smart initiatives shall be integrated in all development initiatives. Water resource management and governance programme will ensure sustainability of water projects and effective management.

iii. **Lands, Urban Planning and Development**

This thematic area is critical in enhancing the delivery of basic services to the population and organizes urban development. The challenges posed by poorly organized patterns of settlement in the urban and rural areas making service delivery costly. Further, the public identifies emerging challenging in the sector that includes poor town and market planning, weak implementation of town and market plans, inadequate supportive urban infrastructure poor solid and liquid waste management systems, inadequate time consuming land adjudication services and inadequate survey, mapping and land titles among farmers and land owners in urban areas.

To address the challenges the government intends to formulate favourable physical planning, housing and land resource land policies for efficient realization of orderly land use and urban development. This includes improving urban planning and infrastructure development, improving land information management (digitization of land registry and the increasing households with secure land tenure system through the following:

- a) Integrating urban planning, infrastructure development and housing: the focus for intervention will be lighting, drainage, urban road developments, urban land planning and titling, solid and liquid waste management. Increasing urbanization has led to an increasing demand for low cost modern housing.
- b) Enhancing Land survey, planning and titling: This will target rural land ownership, mapping and issuance of title deeds throughout the county. Land being a key factor of production, titling will provide an impetus to land development. The county will also target to improve slow land succession processes through collaboration with relevant national agencies to unlock land adjudication within the county.
- c)

iv. **Socio-Economic Development**

The Socio-Economic Development Thematic Area in the Medium Term Plan (CIDP 2018-22) in the county constitute the Health, Education, Social Protection, Youth and Sports sectors. The overall objective of the thematic area is *a just, all-inclusive and cohesive society enjoying equitable social development in a clean and secure environment.*

a. Health

During the public participation process, the public noted that inadequate personnel, inadequate medical equipment and drugs in health facilities hamper access to quality health care. The sector prioritizes efforts to enhance the community health strategy to improve access to primary health care at the lowest level in the community. Efforts will be geared towards equipping existing facilities.

The public raised concerns with regard to the county universal health care coverage. It was observed that the uptake of the registration by household is low due to the limited points of registration (majorly Sub County Hospitals). The proposed universal health care policy was discussed with the community members and approved. The government will restructure and automate the universal health care programme to enhance efficiency in the provision of health care. Emphasis will be laid on preventive health promotion as opposed to curative services.

b. Education

The devolved education function is ECDE and village polytechnics. The public raised concerns about the quality of technical education in which most of the County Technical Training Institutes (CTTIs) are faced with low enrolment, inadequate equipment and learning tools, inadequate infrastructures as well as community apathy towards training at CTTIs. The county government will invest in upgrading and restructuring the CTTIs to produce market competitive graduates. The communities raised issues on the quality of ECDE education and proposed interventions to address staffing, infrastructure and retention in ECDEs. The county government will continue to support needy students through scholarships.

c. Sports and Talent Development

In sports and talent development, the public identified limited participation in sporting activities due to poor and inadequate sporting activities. The public prioritized sporting funding at the community level to fully engage the idle youths in productive activities, develop talent and ultimately earn livelihood from sports. The county government will invest in nurturing talents; both performing and sporting talents across the county to ensure communities earn livelihoods from their talents.

d. Social Protection

Under social protection, the public prioritized empowerment of the persons living with disability to access economic opportunities. Members of the public raised concerns about the cash transfer programme targeting the elderly, OVCs and severely disabled persons being inadequate and poor targeting. Other notable issues included gender-based violence, child protection rights and PWD support. The sector will address the issues through;

- Mainstreaming disability issues within the main interventions across all sectors
- Roll out a comprehensive Gender Based Violence Recovery mechanism that will encompass provision of legal services to victims of gender based violence; raising awareness in the communities on effects of gender based violence and sexual harassment. The intervention will include training

community members (development committees and community resource volunteers) on paralegal as well as establishment of safe houses for the victims of GBV as well as rehabilitation centres.

- Enhancing child protection rights through children advocacy forums at the ward level

e. Youth empowerment

The youth, aged between 18 – 35 years constitute a large proportion of the county population (26 per cent of the total population, 2018-projected population). The main challenge facing the youth is high unemployment, limited access to economic opportunities and limited mentorship. Additionally, the youths are affected by high incidences of drug and substance abuse as well as increased engagement in criminal activities. The county government has prioritized youth empowerment programme, which will focus on;

- Enhancing technical training in CTTIs with market driven courses. This will include establishment of innovation hub at the CTTIs
- Drug and substance awareness and rehabilitation programme
- Mentorship programme targeting youths in and out of school on life issues as well as career wise.
- Mainstreaming youth empowerment across the sectoral intervention

f. Human – Wildlife Conflict

The county has been experiencing increased trends of human – wildlife conflict due to the increased competition for limited resources. This has led to loss of livelihoods for farmers and households and in some extreme cases loss of lives from snakebites and being mauled by wild animals. The county government will collaborate with all agencies and jointly work with the communities to empower them to be part of the solution and not merely victims.

v. CIDP Enablers 2018 – 2022

Enablers help to create facilitating environment and support systems for the attainment of desired outcomes out of the county programs and projects. The thematic area involves; road network and connectivity, market infrastructure, access to reliable energy, institutional development and knowledge management, effective citizen engagement and Information Technology Infrastructure.

Key development challenges facing our County include poor road infrastructure, low connectivity to electricity, limited green energy installation and consumption, low literacy levels of the communities including in management and sustainability of projects and usage of ICT, unclear means of government-citizen feedback and redress mechanism, inadequate access to information, low government services automation and integration.

To help address poor road infrastructure, the county will develop road network and maintenance modalities to ensure that connectivity is seamless within the county. There is

need for development a road network and maintenance policy to guide road network management.

Limited government services automation and integration hamper service delivery and incapacitate the county in tracking, recording and reporting of county processes and finances. The county will now focus on financing development of an ICT policy and a master plan to map out automation and integration requirements.

The County Government will leverage on the fiber optic connectivity to enhance access of ICT in the County. This will be in an effort to ensure proper systems automation and integration of County Government services.

As a means of enhancing staff capacity building at low cost and internal facilitation, the county will create modalities of creating a depository of information and means of structured staff training one another. The depository is to be expanded to include archiving of county processes and milestones that the county government has gone through since 2013. The depository will also be used in engaging the benchmarking visits from national and international delegations to apprise them of our processes and journey. The depository will later evolve to a county academy offering customized trainings of our processes and models especially those of participatory planning and budgeting, civic education and citizen engagement as a whole.

For the enhancement of access to information and strengthening of the people's sovereignty at the grassroots of the county and the support for elected development committees and project management committees. Further, the county government shall optimize the social halls to make them more available to communities and the governance structures as per the public participation policy.

As much as the county has instituted performance management, there is now need to evaluate the impact of the process and flag out issues for improvement. Wide public sector reforms also need to be focused on to improve service delivery. In addition to performance contracting, other public sector reforms for focusing by the county include instituting results based management, performance improvement programs, capacity building and business process re-engineering focusing on redesigning processes based on customer needs and global competitiveness for better service delivery and sustainable results.

Departments have profiled their legal and regulatory gaps, which need to be addressed as projected in the CIDP 2018-2022. The process needs to be fastracked and submitted for discussion and approval. This will give government functions legal thrust and legitimacy for implementation.

The county government has in the last four years since 2013 invested in key/strategic sectors aimed at catalyzing economic growth in the county. These include investments in Makueni Fruit Processing Plant (fully owned by the county government), Kikima Dairy Plant and the proposed ENE Microfinance Bank (majority ownership by the county government). Overtime, the entities may suffer from operational inefficiencies hence making it difficult for

them to operate profitably and optimally. Therefore, there is need to strategize how to divest from these entities and others it is planning to initiate their startups and remain as a shareholder.

4.3 Resource Envelope for the FY 2019/20 – 2011/222 MTEF

4.3.1 Equitable Share

The Commission on Revenue Allocation in line with Article 217 of the constitution is in the process of developing and recommending the third basis for allocating revenue raised nationally among the County Governments. The horizontal distribution of County Governments' equitable revenue share allocation for FY 2019/20 is based on the current formula, which uses six parameters with specific weights, namely: population (45 per cent); basic equal share (26 per cent); poverty (18 per cent); land area (8 per cent); fiscal responsibility (2 per cent) and development factor (1 per cent). Accordingly, in FY 2019/20, the Counties will share an estimated Ksh 371.68 billion as tabulated in the table below.

Table 6; County Government Allocations – FY 2015/16- 2019/20

Budget item	2015/16	2016/17	2017/18	2018/19	2019/20
Equitable revenue share allocation	259,774.5	280,300.0	302,000.0	304,962.	310,000.0
Conditional allocations					
<i>Free Maternal Health Care</i>	4,298.00	4,121.00			
<i>Leasing Of Medical Equipment</i>	4,500.00	4,500.00	4,500.00	9,400.00	6,200.00
<i>Compensation For User Fees Forgone</i>	900.00	900.00	900.00	900.00	900.00
<i>Level 5 Hospitals</i>	3,600.50	4,000.00	4,200.00	4,326.00	4,455.80
<i>Special Purpose Grant (Emergency Med Serv)</i>		200.00			
<i>Supplement For Construction Of County Headquarters</i>			605.00	605.00	605.00
<i>Rehabilitation Of Village Polytechnics</i>			2,000.00	2,000.00	2,000.00
<i>Allocation From Fuel Levy Fund (15per cent Of Collections)</i>	3,300.00	4,306.80	7,875.00	8,269.00	8,984.10
Allocations From Loans And Grants	10,671.20	3,870.70	12,541.40	36,981.4	38,538.30
Total County Allocation	287,044.2	302,198.5	334,621.4	367,443.	371,683.2

Source; National BPS

4.3.2 Revenue Allocations for the FY 2019/20 and the Medium Term

In the FY 2019/20 the total revenue collection is projected to decrease to Ksh 8,576,113,387.00 billion from Ksh 8,925,859,714.00 in the FY 2018/19. The decrease is associated with projected reduction from shareable revenue, own source revenue collections and conditional allocations as per the table below;

Table 7; FY 2018/19 original budget Vrs FY 2019/20 projected revenues (in millions)

Revenues	FY 2017/18 Budget	FY 2018/19 Original Budget	FY 2018/19 Revised Budget	FY 2019/20 Projected Budget	Variance
Equitable share from National Government	6,825.20	7,127.80	7,127.80	7,037.00	-90.8
County generated revenue	738.7	620	670.5	450	-170

Reallocation funds	1,338.45	-	1,487.81	-	-
Conditional allocations					
Conditional Allocations for compensation for User Fees Forgone	19.44	19.44	19.44	19.44	-
Conditional Allocation for Development of Youth Polytechnics	64.13	31.57	31.57	31.57	-
Conditional Allocation for Leasing of Medical Equipment	95.74	200	200	131.91	-68.09
Conditional Allocation from Road Maintenance Fuel Levy Fund	254.35	187.67	187.67	203.94	16.27
Conditional Allocation - other loans and grants	42.07	-	-	-	-
Sub Total Conditional Allocations	475.73	438.68	438.68	386.86	-51.82
Loans and Grants	-	-	-	-	-
KDSP Grant - Investment Grant	-	168.58	168.58		
DANIDA Grant (Universal Healthcare in Devolved System Program) - FY 2017/18 Funds	27.58	9.48	32.36		
IDA (World Bank) credit: Kenya Urban Support Project(KUSP)	20	136.26	136.26		
DANIDA Grant (Universal Healthcare in Devolved System Program)	-	22.88	-		
Kenya Urban Support Programme - Urban institutional Grant	-	-	40		
EU Grant (Instruments for Devolution Advice and Support IDEAS)	66	45	111		
EU Grant for instrument for Devolution Advice and support	-	66	-		
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	47.4	50.75	50.75		
Transforming Health Systems for Universal Care Project (WB)	71.7	100	100		
IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	50	140.44	140.44		
Agriculture Sector Support Development Programme - Donor funds	14.15	-	21.55		
Sub Total Loans & Grants	296.83	739.39	800.94	702.26	-37.13
Total Revenue	9,674.90	8,925.86	10,525.72	8,576.11	-349.75

Source; County Treasury

4.4 Revenue Projections:

The FY 2019/20 budget targets revenue collection of Kshs 8,576,113,387.00 both from own source revenues, shareable revenue and conditional allocations and grants. The from the equitable share at 82 per cent, local revenue at 5 per cent, conditional allocation 5 per cent and other loans and grants at 8 per cent.

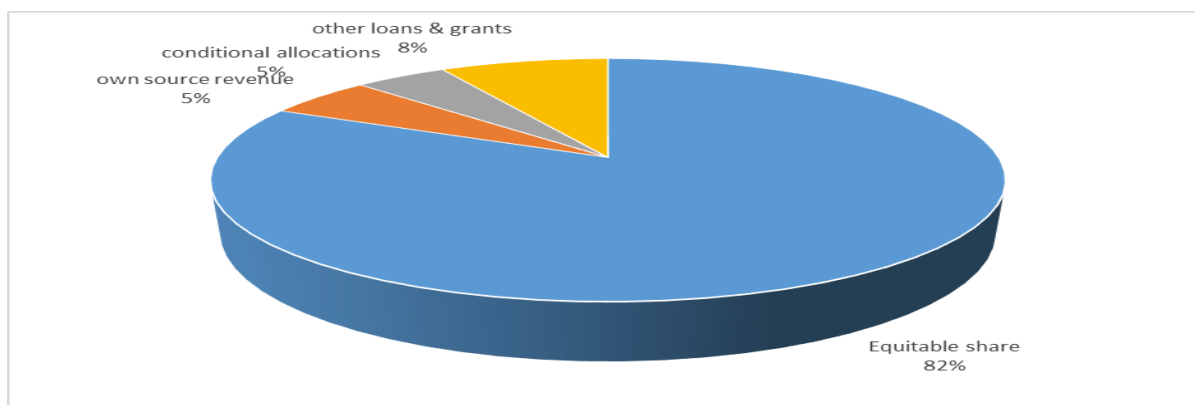


Figure 2; FY 2019/20 Revenue Projections

Source; County Treasury

The County Government is expected to receive a total of Ksh 7.037 billion as equitable share of revenue. This represents a decrease of 1.27 per cent from Ksh 7,127.80 billion allocation of FY 2018/19 which is consistent with the average growth of counties revenues from FY 2013/14. This presents a challenge to the Government to develop a robust own resource mobilization strategy to fund the rising expenditure.

Table 8; Projected baseline ceilings for the 2019/20 – 2021/22 MTEF period.

Revenues	FY 2018/19 Revised Budget	FY 2019/20 Projected Budget	Projected FY 2020/21 Budget	Projected FY 2021/22 Budget
Equitable share from National Government	7,127.80	7,037.00	7,037.90	7,249.03
County generated revenue	670.50	450.00	500.00	550.00
Re-allocation funds	1,487.81	-	-	-
Conditional Allocations for compensation for User Fees Forgone	19.43576	19.43576	23.5172696	25.8689966
Conditional Allocation for Development of Youth Polytechnics	31.57	31.57	38.1997	42.01967
Conditional Allocation for Leasing of Medical Equipment	200	131.914894	131.914894	131.914894
Conditional Allocation from Road Maintenance Fuel Levy Fund	187.668766	203.938219	227.0792069	249.787128
Sub Total Conditional Allocations	438.674526	386.858873	420.7110705	449.590688
KDSP Grant - Investment Grant	168.575682	241.9075283		
DANIDA Grant (Universal Healthcare in Devolved System Program) - FY 2017/18 Funds	32.362139	0		
IDA (World Bank) credit: Kenya Urban Support Project(KUSP)	136.2616	149.88776		
Kenya Urban Support Programme - Urban institutional Grant	40	0		
EU Grant (Instruments for Devolution Advice and Support IDEAS)	111	0		
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	50.750604	55.98054642		
Transforming Health Systems for Universal Care Project (WB)	100	100		

IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	140.435163	154.4786793		
Agriculture Sector Support Development Programme	21.551135	0		
Sub Total Loans & Grants	800.936	702.255	696.382	736.020
Total Revenue	10,525.72	8,576.11	8,654.99	8,984.64

Source; County Treasury

a. Conditional Allocation from the National Government from FY 2019/20

The expected conditional allocations include Ksh 19.44 million for compensation for user fees forgone, Ksh 203.94 million allocations from Road Maintenance Levy, Ksh 131.91 million for leasing of medical Equipment, Ksh 31.57 for rehabilitation of village polytechnics and Ksh 702.25 million for other Loans and grants.

b. Total Allocation from the National Government

The total allocation from the National Government to the County will comprise the equitable share, conditional allocations and other loans and grants. The absolute amount of allocation decreased from 8.3 billion in FY 2018/19 to 8.1 billion in FY19/20.

c. Local Revenue Projections

The County Government is expected to generate revenue amounting to Ksh 450 million from own local sources which is a decrease of Kshs 220 Million from the projected local revenue for FY 2018/19. The reduction is based on the reassessment of the county revenue potential and the current restructuring in local revenue mobilization being undertaken by the County Treasury.

To enhance the own resource revenue, the county will;

- Strengthen revenue streams inter-linkages. This will involve integrating the payments of related fees.
- Enhance the policy and legal framework for revenue collection by ensuring approval of the revenue administration bill, finance bill 2019/20 and the valuation roll.
- Exploiting the potential of the county's natural resources.
- Undertake a comprehensive revenue potential assessment for all streams (structured and unstructured). This will give the actual revenue potential for the County and assist in target setting for all revenue collectors.
- Fully automate revenue collection and establish one stop shop payment and approval for all licenses.

In order to address the inherent weaknesses observed in own source revenue collection, the County shall institute a policy and legal framework geared towards restructuring the revenue unit with a view to establishing a semi-autonomous unit for enhanced resource mobilisation.

The County Government will also institute requisite policy and legal framework geared towards close collaboration with key development partners such as the Faith Based Organizations and Non-Governmental Organizations. This will ensure they are engaged meaningfully in the overall County Government Development.

4.5 Resource Envelope

The total anticipated revenue during FY 2019/20 will comprise the Ksh 8.126 billion from the national government transfers and 0.45 billion from local sources. The resource envelope available for FY 2019/20 allocation is as shown in the table below;

Table 9; FY 2019/20 Resource envelope

Resource Envelope	Amount (Kshs)
Equitable share from National Government	7,037,000,000.00
Conditional allocations	
Conditional Allocations for compensation for User Fees Forgone	19,435,760.00
Conditional Allocation for Development of Youth Polytechnics	31,570,000.00
Conditional Allocation for Leasing of Medical Equipment	131,914,894.00
Conditional Allocation from Road Maintenance Fuel Levy Fund	203,938,219.00
Sub Total Conditional Allocations	386,858,873.00
Loans and Grants	702,254,514.00
Total Revenue allocation from national government	8,126,113,387.00
County generated revenue	450,000,000.00
Total 2019/20 Resource Basket	8,576,113,387.00
Expenditure	
Recurrent Expenditure	5,941,464,917.13
Personnel Emoluments	3,803,329,436.31
Operation and Maintenance	2,138,135,480.82
Development Expenditure	
Conditional allocation, loans and grants	1,089,113,387.00
FY 2018/19 Re – Voted projects	460,000,000.00
Other development 2	1,085,535,082.87
Total Development	2,634,648,469.87
Total Expenditure	8,576,113,387.00

Source; County Treasury

The total revenue available for allocation amongst the prioritized programmes during 2019/2020 financial year will therefore be equal to Kshs 7,027,000,000.00 billion excluding Conditional Allocations, loans and grants and FY 2018/19 development projects that will be re –voted to take care of urgent emerging issues in FY 2018/19 Budget as tabulated below.

Table 10; Resource basket breakdown

Item	Amount
Total revenue FY 2018/19	8,576,113,387.00
FY 2018/19 Re - Voted Projects	460,000,000.00
Conditional allocations	1,089,113,387.00
Net available resource	7,027,000,000.00

Source; County Treasury

During the FY 2019/20, the overall expenditure is estimated to be Kshs 8,576,113,387.00, which includes conditional allocation, loans and grants amounting to Ksh 1,089,113,387.00. The expenditure excluding these conditional allocations, loans and grants amounts to Ksh 7,487,000,000.00.

Table 11; Expenditure Forecasts

Type	FY 2016/17.	FY 2017/18	FY2018/19	FY 2019/20 Projection
Conditional Allocations and other loans and grants	373,967,726.45	752,549,557.00	1,239,610,849.00	1,089,113,387.00
Equitable share and Local revenue	6,851,351,588.00	7,563,895,417.00	7,798,300,000.00	7,487,000,000.00
Total	7,225,319,314.45	8,316,444,974.00	9,037,910,849.00	8,576,113,387.00

Source; County Treasury

4.6 Budgetary Allocations for the FY 2019/20

The budgetary allocations to the County Assembly and the County Executive are summarized as below.

Table 12; Budgetary Allocations to County Assembly and County Executive

	2018/19 BUDGET ESTIMATES	2019/20 CEILINGS - RECURRENT	2019/20 DEVELOPMENT CEILINGS	TOTAL BUDGET CEILINGS
County Assembly	847,450,778.80	780,000,000.00	20,000,000.00	800,000,000.00
County Executive	9,678,271,228.05	5,161,464,917.14	2,614,648,469.86	7,776,113,387.00
Total	10,525,722,006.85	5,941,464,917.14	2,634,648,469.86	8,576,113,387.00
per cent of Total Budget		69.28per cent	30.72per cent	

Source; County Treasury

The development ratio is expected to be 30.72 per cent, which conforms to the PFMA 2012 requirements.

4.6.1 Recurrent expenditures

Expenditure ceilings on goods and services for sectors/ministries are based on expenditure performance in FY 2018/19 and considerations for programmes to support the strategic interventions for FY 2019/20.

The recurrent expenditure in FY 2019/20 is projected to be Kshs 5,941,464,917.14, which is 69.3 per cent of the total expenditures. This is composed of Kshs 3,803,329,436.31 for Salaries and Kshs. 2,138,135,480.82 for Operations and Maintenance. The projected salaries ration stands at 44.7Per cent. The County Government will endeavour to maintain the ratio at sustainable levels at the same time ensuring efficient service delivery. The rise in wage bill has been as a result of the mandatory increment of basic pay to county employees.

4.6.2 Development Expenditures

The FY 2019/20 ceiling for development expenditures amounts to Kshs 2,634,648,469.86, which is 30.7 per cent of the total budget. This includes conditional allocations, loans and grants of Kshs 1,089,113,387.00.

4.6.3 Allocation of base ceilings

The baseline estimates reflects the current sectoral / thematic spending. The recurrent allocations are based on previous expenditure trends whereas development expenditures have been shared out on the basis how programmes are geared towards realising the envisaged outcomes as outlined in the ADP 2019/20 and the CDP 2018-2022. The following criterion has also used in apportioning capital budget:

- i. **Stalled / On-going projects:** emphasis was given to completion of all stalled and on-going capital projects and in particular, infrastructure projects with high impact on socio economic transformation and water resource management. This is intended to ensure the projects realise the intended objectives.
- ii. **Strategic policy interventions:** priority was given to policy interventions that are enablers; those interventions necessary to support the implementation of other sector interventions as per ADP 2019, CIDP 2018-2022 and Vision 2025.
- iii. **Community projects:** Programmes that stakeholders/communities have identified through public participation forums
- iv. **FY 2018/19 re - voted projects;** This is meant to take care of the projects revoted in the FY 2019/20 to take care of urgent emerging issues in FY 2018/19 Budget. This is in line with PFM Act Regulation 116. (2).

The Government is committed to ensure all previously implemented projects/ programs realise the intended objectives for benefit of the citizenry. To this end, while allocating resources in FY 2019/20 Budget along the thematic areas, preference will be given towards completion of all stalled, problematic and incomplete projects.

The proposed ceilings have been done thematically. While finalising the Budget each thematic area will prioritise the programs to be funded in the budget for FY 2019/20. All the proposals will be supported by detailed concept notes to be evaluated by the Sector working groups and the County budget Economic Forum. The County Treasury will be issuing guidelines on how presentations will be made and the details of the Concept note. In effect, all sectors are required to synthesise the field participation report and concretise their proposals for onward presentation to the resource allocation panel sittings. Annexed (Table 9) are the proposed recurrent and development ceilings.

4.7 Overall Deficit and Financing

To implement the envisaged agenda under Vision 2025, the County Government will diversify the sources of financial resources over the medium term by exploring other sources of possible financing options, such as bonds and loans.

Deficit financing will be geared towards funding the productive sectors and core infrastructure and development initiatives as identified in Vision 2025. This will relate to programmes that have the chance to stimulate growth and development of all other sectors.

The Government has prepared the 2019/20 – 2021/20 Medium Term Debt Strategy that provides a framework for debt affordability and sustainability in the Medium Term. However, the FY2019/20 budget will be a balanced budget.

The county has also aligned its programs to the National Big four agenda for manufacturing, food and nutrition, health and housing. This is targeted to harness the resources under the national government to fund the Budget. The county government will continuously engage the national government in the various fields, to enhance funding to key infrastructure and social programs through conditional allocations or grants.

The County will also fast track preparation of the public private partnership policy, to support growth of PPPs in the County. The Government will give develop a program to incentivise all potential PPs through provision of land, water and tax incentives. This will in turn support development. The county also recognizes communities as critical stakeholders, with an important role to play in management and implementation of programmes and projects in their areas, rather than them being only recipients. The community will be involved in the implementation of some programmes, through collaborative support, by pursuing social contribution activities.

4.8 County Budget and the Transfer of Functions

The county government will continue to develop the requisite policies and laws, to ensure all devolved functions are implemented as envisaged in the Constitution.

4.9 Fiscal Responsibility Principles

In line with the Constitution, the Public Finance Management (PFM) Act, 2012, the PFM regulations, and in keeping with prudent and transparent management of public resources, the County Government has adhered to the fiscal responsibility principles as set out in the statute. The projected development budget is 30.7 per cent in FY 2019/20, and is set to remain above 30 per cent minimum threshold set out in the PFM law over the medium term.

The broad development policies of the County Government provide a clear and progressive approach to stimulate inclusive growth, and achieve the theme for *community economic empowerment for increased household income*. Henceforth, resource allocation will be on the basis of results for achieving the envisaged agenda for economic empowerment.

5.0 RISK AND RISK MITIGATION FRAMEWORK FOR FY 2019/20

The section presents identifiable risks, which could inhibit the achievement of the budget for FY 2019/20. They include fiscal, process, capacity and management risks. These risks are attributed to processes outside the county systems. They include:

Table 13; Risks, impact and mitigation measures

No	Risk	Impact	Mitigation
Fiscal risks			
1.	Reduction in funding	The demand for services and infrastructural development by the Government has been on an increasing, which is inconsistent with the rate of growth of the equitable revenues from the National Government. In effect, Counties will be expected to develop resource mobilisation strategies to bridge the gaps.	The county will enhance resource mobilization from both OSRs and development partners to meet the targeted revenues for FY 2019/20.
2.	Late Disbursement of Funds	Delayed disbursement of funds often leads to increase in county's operating costs and accumulation of pending bills.	Departments will be required to prepare a procurement plan that is in sync with the cash flow
3.	Inefficient Utilization of Resources	Inappropriate use of county assets leads to wastage and portends risks that could usurp achievements of the county goals.	The county shall ensure full enforcement of existing government assets management frameworks.
4.	Pending bills	Pending bills transferred have the effect of crippling a county government's ability to deliver in subsequent financial years.	The Government will ensure it plans to implement projects in a timely manner. Delayed implementation of projects may occasionally increase the cost of projects above and beyond the estimated budget.
Process Risks			
5.	Planning and Implementation Process Risks	This risks relates to; project ownership and sustainability and project identification to ensure equitable distribution of resource. It also relates to timeliness in approval of county plans, budgets, policies and laws by the county assembly.	<ul style="list-style-type: none"> • The county will restructure the public participation to ensure its results oriented. • The County executive will ensure adequate time and consultation is allowed for each of the laws, policies, plans and budget.
6.	Procurement	The risks relate to; developing specifications, selecting the appropriate procurement methods, preparing tender documents and advertising, evaluation and selection of firms and individuals, negotiating the contract, and contract administration.	<ul style="list-style-type: none"> • The county will enforce the spirit of the Public Procurement and Disposal Act, 2015 • Technical departments' in-charge of infrastructure projects will be required to design implementable work plans for execution.

No	Risk	Impact	Mitigation
7.	Accounting and Reporting Risks	This risk might arise from incompetent personnel, poor supervision and weak internal audit oversight.	<ul style="list-style-type: none"> • The county will ensure that the financial accounting and reporting department is staffed with competent trained staff with adequate supervision. • The internal audit will regularly review financial statements and approve selection of accounting policies to be used.
Capacity Risks			
8.	Technical Risks.	Anticipated technical risks are associated with engineering designs, site-specific characteristics, construction and installation, and operation and maintenance.	The county will strengthen the design and BQ section to ensure quality estimates are done before tendering.
9.	Absorptive Risks	Low absorption of budgeted funds may delay delivery envisaged socio economic transformation	<ul style="list-style-type: none"> • The county will undertake monthly and quarterly implementation reporting of all county projects and programmes to ensure planned projects and programmes are implemented and paid on time. • Care will be taken to ensure financial procedures and procurement regulations are duly followed in implementation of the county projects and programmes. • All county employees will be put on performance contracting and ensure targets set relate to county development plans and policies.
10.	Inadequate Legal Framework	Weak or inadequate legal frameworks may pose great risks in delayed implementation of projects due to litigations as a result of loop holes in the legal framework in the county institutions.	Each department will be required to profile its entire institutional legal framework.
11.	Change Management Risks	The design of programmes in the FY 2019/20 Budget envisages inter-departmental synergies for effective and successful implementation of the five thematic areas. The Budget has been formulated in such a way that development	The Department of Finance and Socio-economic Planning will strengthen the Sector Working Groups to ensure departments synergize in programs design and

No	Risk	Impact	Mitigation
		initiatives are theme based and sectors will have to contribute to the achievement of the aspirations in the thematic areas.	implementation.
Exogenous Risks			
12.	Natural calamities	The Budget will be cognizant of natural calamities like floods and famine which may befall the county and force the county to rework its budget to accommodate the situation. This will divert funds from strategic areas and affect smooth implementation of the programmes in the Budget.	The Public Finance Management Act, 2012 section 110 provides for establishment of an emergency fund to allow for forward budgeting and appropriation for funds for emergencies or amendment of the budget through a supplementary.
13.	Court cases.	Litigations and court injunctions can also derail timely execution of the Budget. These litigations can arise from county's processes especially procurement where perceived unfair competition may land the county in a court of law. Orders to repeat the whole procurement process will expose the county to disadvantages of time value of money, increase operation costs and lose valuable time in delivering the Budget.	Strict adherence to the provisions of the law and existing legal frameworks
14.	Political risks	To effectively deliver the envisaged agenda for socio economic transformation, the Government requires policies and procedures that has to be approved by the County Assembly. At times there are delays in approval of these bills which may hamper	Continuous engagement on with the County Assembly.

Annexure 1; FY 2019/20 Thematic Ceilings

Table 14; FY 2019/20 Proposed Thematic Ceilings

Item	FY 2018/19 REVISED BUDGET	FY 2019/20 RECURRENT BUDGET CEILINGS	DEVELOPMENT	TOTAL BUDGET	PROJECTIONS FY 2020/21	PROJECTIONS FY 2021/22
Community Economic Empowerment	290,596,803.86	296,245,438.63	85,000,000.00	381,245,438.63	606,057,710.56	636,360,596.09
Water resource Management	164,375,412.05	166,642,625.49	120,000,000.00	286,642,625.49	894,974,756.76	939,723,494.60
Lands and urban development	60,140,808.04	57,403,992.59	40,000,000.00	97,403,992.59	300,274,192.22	315,287,901.83
Socio Economic Development	2,991,869,524.08	3,054,587,439.36	555,420,654.00	3,610,008,093.36	3,772,737,465.33	3,858,274,838.59
Enablers	2,388,531,829.95	2,366,585,421.05	373,938,219.00	2,740,523,640.05	3,080,945,875.13	3,234,993,168.88
Re- Voted projects FY 2018-19			460,000,000.00	460,000,000.00		
Stalled Projects/ward projects Funding			298,035,082.00	298,035,082.00		
Loans and Grants			702,254,514.00	702,254,514.00		
Total	5,895,514,377.98	5,941,464,917.12	2,634,648,469.00	8,576,113,386.12	8,654,990,000.00	8,984,640,000.00

The Development ceilings have been set as per the thematic areas. Each thematic area will be tasked to prioritize programs geared towards realizing the envisaged outcomes in the ADP and as outlined in the 2019 CFSP

Annexure 2: Thematic Presentation of the Needs and Priorities of the Communities

This section demonstrates the needs of the people as collected from the forums. It is further linked to the five CIDP thematic areas that include community economic empowerment, Water resource management, Socio-economic development as well as lands, physical planning and development, enablers and governance. Each of the needs is presented within the thematic areas per sub county as below:

1.0 Makueni Sub County

No	Development Need /challenges	Root Causes	Description of Interventions
1	Community Economic Empowerment		
	Low agricultural productivity	<ul style="list-style-type: none"> • Inadequate extension services • High cost of farm inputs (seeds and fertilizers) • Insufficient supply of certified seeds • Inadequate rainfall/water supply • Lack of modern farming skills • Crop pests and diseases • Inadequate knowledge on use of fertilizers/manure • High cost of grafted avocado seedlings • High cost of farm equipment 	<ul style="list-style-type: none"> • Employment of extension officers • Soil testing-to advice on best fertilizers to use • Household water harvesting; farm ponds, water tanks • Training/capacity building • Quality control/consumer protection on the seeds sold to farmers • Subsidizing farm inputs i.e. seeds fertilizers, manure • Provision of fruit fly traps • Disease surveillance and reporting • Farm mechanization. Purchase more machines e.g. tractors, backhoes, mowers, hay cutters/bailers • Subsidize cost of hiring machines
	Poultry production	<ul style="list-style-type: none"> • Inadequate knowledge on poultry farming • Inadequate supply of chicks (Only few farmers benefitted) • Diseases 	<ul style="list-style-type: none"> • Intensifying extension services • Increase the number of chicks distributed • Training group on poultry keeping • Vaccination
	Low dairy production	<ul style="list-style-type: none"> • Inadequate A.I service providers • Inadequate extension officers • Poor cattle breeds • Long distance to vaccination centers which enhances spread of diseases 	<ul style="list-style-type: none"> • Increase the number of extension officers • Enhance A.I service providers • Provision of quality breeds • Construct modern crushes • Vaccination programme at the cluster level • Establishment of cattle crushes

No	Development Need /challenges	Root Causes	Description of Interventions
		<ul style="list-style-type: none"> Poor quality of pasture seeds 	<ul style="list-style-type: none"> Sensitization/awareness creation on livestock diseases and pests Provision of quality pasture seeds
	Post-harvest loses	<ul style="list-style-type: none"> Inadequate post-harvest management knowledge Poor storage facilities 	<ul style="list-style-type: none"> Put up modern collection/holding centers Provision of storage bags Train farmers Promote Kcep-kral programme
	Value addition and agro processing Lack of Market access	<ul style="list-style-type: none"> Lack of market for avocados Lack of storage facilities for avocados Lack of dairy cooperatives to enhance milk aggregation Privatization of Mbenuu dairy Lack of market sheds Lack of collection centers 	<ul style="list-style-type: none"> Support to cooperative Capacity building to farmers on cooperatives Enhance market information Upgrade variety of produce like avocado which can be exported Provision of cold storage facilities Establishment of aggregation centers Construction of market sheds
	Financial intermediation and inclusion	<ul style="list-style-type: none"> Lack of capital to start small businesses Insufficient funds High interest rates Lack of financial information Lack of awareness on Tetheka fund and other funds Mismanagement of funds by groups High fees and charges for licensing Lack of agricultural insurance 	<ul style="list-style-type: none"> Increase allocation for Tetheka fund Individual Tetheka loaning Training on prudent financial management Formalization/registration of groups Operationalize ENE Micro finance Table banking Provide crop/livestock insurance
2	Water Resource Management		
	Water shortage	<ul style="list-style-type: none"> Kikuu water sump was swept away Distribution of water from different water sources not done Inadequate water sources Under exploitation of water sources Disasters that lead to destruction of water sources 	<ul style="list-style-type: none"> Rehabilitation of kikuu water sump Distribution of water from existing sources Fast response to disasters Civic education on management of projects Testing of soils Desilting dams Fasten the process of implementation of projects Uncapping of boreholes

No	Development Need /challenges	Root Causes	Description of Interventions
		<ul style="list-style-type: none"> • Testing of soils not done to determine capacity of soils to hold water for earth dams • Contractors doing shoddy work • Check dams not done leading to siltation of dams • Inadequate rainfall • Poor management of water sources • Delay in implantation of projects • Capping of boreholes • High siltation of earth dams • Construction of small earth dams with low capacity • Kwa mwova earth dam was washed away • Collapsing of sump at sikika irrigation scheme • Contactor for ndukuma project taking too long to implement the project • Untreated water from River Athi • Long distance to access water • Lack of capital to purchase water tanks • Poor management of existing water sources • Too salty water from boreholes • Underfunding of londokwe mega dam • Makutano water tank is stalled • Long distance to access water • Kwa mwova earth dam was swept away • Inadequate rainfall • Lack of fresh water for use 	<ul style="list-style-type: none"> • Construction of mega earth dams and distribute water to various areas • Desilting the existing earth dams • Promoting harvesting surface run off and roof water • Development of ndukuma water project • Establishment of water treatment plant • Pipeline extensions • More funding to londokwe • Distribution of Athi water for irrigation • Fencing of earth dams • Distribution of water from muusini, mavindini, uiini and kiaoni boreholes • Distribute water from kathuma to muthyoi, kavila, nthuli,kitheini and kathilani villages • Repair the kitikyumu borehole and distribute water to makolongo,ngaza villages and kiti kyumu dispensary • Rehabilitate kwa manyolo earth dam • Community to be involved in all stages of project identification, implementation and sustainability of projects • Construction of sand dams • Construction of farm ponds and provision of water liners • Supply and installation of water tanks to institutions and dispensaries • Master plan and mapping of water sources • Rehabilitation and distribution of existing water sources • Provision of subsidized water tanks to institutions, households, hospitals and churches

No	Development Need /challenges	Root Causes	Description of Interventions
		<ul style="list-style-type: none"> • Kalalala earthdam was swept • Long distance to water points • Community not involved in identification of projects • Taking long to implement the projects • Poor topography and terrain • Planting trees that drain water • Poor and inadequate water harvesting facilitie • Poor rains • Seasonal water sources and rivers • Costly water • Saline boreholes • No water sources at Masue • Grabbing of water sources • Polluted water sources • Low water table • Floods • Poor water harvesting methods • Deforestation and land degradation • Lack of awareness to land policy • Lack of mapping of water sources • Lack of project ownership for sustainability • High cost of acquiring clean water • Failure of government to prioritize water problem • Underfunding of water projects • Delay in electricity connection • Vandalism of pipes • Encroachment of water sources and poor farming • Soil erosion 	

No	Development Need /challenges	Root Causes	Description of Interventions
		<ul style="list-style-type: none"> Dried water sources and less capacity 	
	Lack of clean and safe drinking water	<ul style="list-style-type: none"> Lack of water treatment plant 	<ul style="list-style-type: none"> Construction of a treatment plant
	Depletion of water towers, wetlands and catchment areas	<ul style="list-style-type: none"> Underfunding of climate change programmes Ignorance by the citizenry Poor technological uptake Reluctance to enforce environmental protection act 2017 	<ul style="list-style-type: none"> More funding to climate change mitigation programmes Practise conservation agriculture
	Environmental conservation	<ul style="list-style-type: none"> Deforestation and land degradation Poor environmental conservation Encroachment of water points 	<ul style="list-style-type: none"> Afforestation through tree planting
	Water management	<ul style="list-style-type: none"> Poor management of water sources Lack of awareness to land policy Vandalism of pipes Political influence Failure of community to own their water projects 	<ul style="list-style-type: none"> Establishment of water management policy Sensitization on water management
3	Socio Economic Development		
	Poor quality of education	<ul style="list-style-type: none"> Not a devolved faction Less support in secondary, colleges and university education Poor ECDE services and long distance to access ECDE Inadequate learning facilities such as tables and chairs Long distances to ECDE centre 	<ul style="list-style-type: none"> Allocate more funds to bursaries, scholarship program per ward Construct secondary school in king'utheni and land is already available Employ more teachers Equip ECDE centres with modern facilities Construct more ECDE classes
	Inequality health services	<ul style="list-style-type: none"> Inadequate staff in health facilities No drugs 	<ul style="list-style-type: none"> Employ more staff Equip more our health facility and connect them with water and electricity

No	Development Need /challenges	Root Causes	Description of Interventions
		<ul style="list-style-type: none"> • No laboratory services in some facilities • Registration of UHC only happen in Makueni Referral Hospital • Few dispensaries in the area • No fence at Mandoi dispensary • No laboratory services • Understaffing in health facilities • Insufficient drugs • Long distance to access health service • Registration centre not easily accessible 	<ul style="list-style-type: none"> • Bring registration to villages • Construct and equip more dispensaries in the area • Upgrading Kambi Mawe dispensary • Relocate kilisa dispensary to where staff quarter was constructed
	Poor Talents and Sports development	<ul style="list-style-type: none"> • Lack of playgrounds • Very little or no facilitation for sporting facilities • Age limit for Ligi Mashinani & Supa Cup locking out many people • No talent development center • Lack of referees & coaches • Lack of recreational places • Lack of land for youths interested in doing agribusiness 	<ul style="list-style-type: none"> • Sports & Talent Promotion • Levelling of Manooni, Mbuvo Playground • Support to sports • Change the age limit (from 25 yrs to 35yrs) • Awarding of the winning team to begin from sub ward level • A recreation park to be constructed in Wote • Government to lease land for the youth to do agribusiness
	Drug Abuse	<ul style="list-style-type: none"> • Idleness • Bars opening in the morning hours against the Mututho law • Peer influence • No strong parental fundamental values • Unemployment • Low self-esteem especially for school drop outs who feel they don't fit in particular social classes 	<ul style="list-style-type: none"> • Regulate opening hours for bars • Carry out drug abuse awareness & preventive programs to youths • Encourage youths to participate in community based programs, volunteerism etc. • Parents to impart strong values to their children • Youth counselling programs on life skills

No	Development Need /challenges	Root Causes	Description of Interventions
	Sidelining of PLWDs	<ul style="list-style-type: none"> • Many PLWD don't have necessary aiding/assistive equipment (wheel chairs, walking sticks etc.) • Lack of PP for PLWD alone. • Community members ignore and hide them. • Lack of special schools. • Inadequate schools for PWDs 	<ul style="list-style-type: none"> • Organizing Public Participation for PLWD alone. • Mapping and registration of all PLWD. • Sensitization and civic education to communities to appreciate PLWD. • Penalties should be given to those hiding those people. • Construction of Special school at the sub-ward. • Construction of all-inclusive PWD schools
	Unemployment	<ul style="list-style-type: none"> • Lack of skills • Low levels of industrialization • Lack of financial support • Poor information delivery to youths • Lack of licenses among the bodaboda youths • Inadequate working space youths in jua kali industry 	<ul style="list-style-type: none"> • Technical Training • Establishment of jua kali industries • Provision of financial support • Market provision • Water distribution • Mentorship programs • Trainings for bodaboda youth to enable them obtain licenses • Talent centre, land available in kikumini/muvau (7 and 10 acres) • Awareness to government job opportunities, internship and attachment to villages • Provision of adequate working space for youths in the jua kali industry
	Unsuccessful AGPO applications by the youth	<ul style="list-style-type: none"> • Lack of information about AGPO 	<ul style="list-style-type: none"> • Sensitization on AGPO
	Lack of skills and experience	<ul style="list-style-type: none"> • Inadequate CTTIs • Lack of information centres, insecurity due to lack of power 	<ul style="list-style-type: none"> • Construct more CTTIs • Employ more teachers • Equip CTTIs with modern learning facilities Upgrading Kangondi CTTI (workshop, dormitories, toilet, motor vehicle workshop and driving) • CTTI student to be awarded bursaries • Equipping and upgrading Kiambani and Yinthungu CTTIs • Support student with bursaries Youth mentorship programs • Active participation of youths in development activities
4	Lands and Urban Development		
	Land encroachment	<ul style="list-style-type: none"> • Lack of land survey 	<ul style="list-style-type: none"> • GMC to bring in government land surveyors

No	Development Need /challenges	Root Causes	Description of Interventions
		<ul style="list-style-type: none"> • Not being guided by the old generation land survey (1970s survey) • Lack of awareness/information on public utility land • Lack of original land maps 	<ul style="list-style-type: none"> • Government Land surveyors to be guided by the 1976/77 land survey maps (original) • Sensitize the people on public utility land • Provide government land surveyors to erect beacons and boundaries
	Poor planning of markets	<ul style="list-style-type: none"> • Lack of land survey in our markets • Market center encroachment thus Poor/lack of planning • No drainage system in kathonzweni • No morgue and cemetery • No dumbing site • No abattoir 	<ul style="list-style-type: none"> • Bring in government surveyors • Provide physical planners • Surveyors to map out the market land reserves • Implement the proposed kathonzweni urban plan
	Lack of title deeds	<ul style="list-style-type: none"> • Lack of land survey • Land disputes • Lack of land succession 	<ul style="list-style-type: none"> • Bring in government surveyors • Provide government land surveyors to erect beacons and map out boundaries • Government to help do land succession and shorten the process • Reduce the cost of land succession
	Long procedures for land succession	<ul style="list-style-type: none"> • High cost of land succession • Corruption at the land offices from HQ (Nairobi) to the offices at Wote • Outdated Traditions and culture (Old generation refuses to subdivide land claiming the young generation is immature and will sell the land if subdivided to them) • Young generation not taking care of the old generation which owns the land 	<ul style="list-style-type: none"> • Formulate land policy addressing these land issues • Devolve the land offices to the DOs offices and land courts to the sub ward level • Old generation land owners should subdivide the land to their beneficiaries and ensure they also allocate some land to themselves • Bring the land adjudication services closer to the community • Make the land board mobile • Government to support land adjudication to the public on land succession • Enlighten citizens on land ownership
5	Enablers and Governance		
	Poor road infrastructure	<ul style="list-style-type: none"> • Road reserves have been encroached 	<ul style="list-style-type: none"> • Recovery of encroached of grabbed road reserve through survey • Strict supervision on road works

No	Development Need /challenges	Root Causes	Description of Interventions
		<ul style="list-style-type: none"> Poor workmanship Poor drainage Heavy rainfall 	<ul style="list-style-type: none"> Harvest the road water through farm ponds or cut off drains
	Low power supply	<ul style="list-style-type: none"> Quite expensive to install Frequent power black out Low voltage 	<ul style="list-style-type: none"> Provision of labour Provision of way leave
	Low literacy levels of development knowledge/ No community development resource centre	<ul style="list-style-type: none"> Inadequate training institutions on matters ICT Lack of awareness about the small county CIC domiciled within the sub county offices 	<ul style="list-style-type: none"> Establish a Model Community Development centres / Resource centre
	Inadequate revenue collection	<ul style="list-style-type: none"> Corrupt practices by revenue officers/traders Hash revenue officers Not all taxable areas have been exploited 	<ul style="list-style-type: none"> Report corrupt officers with some level of evidence Train revenue officers on customer care skills Extend the revenue tax bracket e.g. car park fee Automate/ digitize revenue payment
	Inadequate citizen empowerment in knowledge and information	<ul style="list-style-type: none"> No clear and adequate policies that guide citizen engagement 	<ul style="list-style-type: none"> Legal department to formulate policy guidelines to guide citizens participation in the development agenda
	Citizen empowerment	<ul style="list-style-type: none"> Lack of civic education 	<ul style="list-style-type: none"> Organise mass civic education and public participation activities devolved up to the village level to empower citizens to participate fully in the development and governance issues

2.0 Kaiti Sub County

No	Development Need /challenges	Root Causes	Description of Interventions
1	Community Economic Empowerment		
	Low agricultural productivity	<ul style="list-style-type: none"> • Inadequate farm inputs i.e. Certified seeds, fertilizer, manure and pesticides • Lack of enough water for irrigation • Crop and animal pests and diseases • Poor farming methods • Inadequate AI services, trainings and extension services • Low quality livestock breeds • Lack of enough pasture 	<ul style="list-style-type: none"> • Provision of grafted avocado seedlings and market • Establish Depot for farm inputs at ward level or mobile supply of the inputs • Excavation of farm ponds and provision of dam liners at a subsidized cost • Value addition, slaughter house and market for the poultry produce • Provision of quality AI services and livestock extension services • Opening Fruits Collection centres in each sub ward • Training farmers on improved and modern farming methods • Employment of more extension officers • Disbursement of Tetheka loans to more groups • Supply of chicks to the farmers and training programmes on poultry farming • Pasture development through provision of quality grass seeds and trainings
	Lack of market	<ul style="list-style-type: none"> • Post-harvest losses due to lack of market for the produce and low prices e.g. for mangoes • Inaccessibility of markets due to poor roads • Delayed purchase of mangoes by County government • Interference by brokers • Lack of credit facilities 	<ul style="list-style-type: none"> • Provision of Market for fruits • Timely purchase of mangoes from farmers • Opening of rural access Roads • Create market linkages for farmers • Pricing policy • Cereal banks establishments • Formation of producer groups
2	Enablers		
	Poor road access	<ul style="list-style-type: none"> • Soil erosion • Few access roads • Rough terrain • Poor drainage of the roads 	<ul style="list-style-type: none"> • Murraming , construction of culverts, gabions and drifts, widening the roads and scour checks in all major roads
	Low electricity connectivity in	<ul style="list-style-type: none"> • Lack of power connection in the public institutions 	<ul style="list-style-type: none"> • Wiring and electrification of the public institutions

No	Development Need /challenges	Root Causes	Description of Interventions
	institutions, market and urban centres		
	Inadequate skills and competence in ICT	<ul style="list-style-type: none"> Lack of enough ICT centres 	<ul style="list-style-type: none"> Establishment of ICT centres
3	Lands and Urban Development		
	Survey, Mapping and Tilting	<ul style="list-style-type: none"> Long and costly land processes Unavailability of land officers Land succession Inadequate government surveyors Encroachment of public utilities like rivers and roads Corruption and ignorance Lack of information Land disputes/ cases 	<ul style="list-style-type: none"> Title deeds issuance support programme Sensitization on land laws and succession process support Survey of markets, implementation of the plans and enforcement Avail land officers at Ward level Purchase of public land where none exists
	Market Planning	<ul style="list-style-type: none"> Lack of market plans and surveying of markets Poor market infrastructures Encroachment to public utilities including roads 	<ul style="list-style-type: none"> Planning and implementation of the market plans
	Land management and governance	<ul style="list-style-type: none"> Poor Sensitization on land laws Community not aware of most land laws 	<ul style="list-style-type: none"> Development of land management and governance policy Sensitization on land laws
4	Socio Economic Development		
	Development and upgrading of ECDE infrastructure	<ul style="list-style-type: none"> Long distance to the nearest ECDE centres Some ECDE pupils have been studying in the churches others in the school kitchen ECDE pupils have been sharing latrines with the primary school pupils. The latrines have wide pits and therefore risky 	<ul style="list-style-type: none"> Construction and renovation of ECDEs Equipping of ECDE centres with playing tools and learning materials Construction of proper pit latrines for ECDE pupils Recruitment of more ECDE teachers
	Upgrading and Equipping of CTTIs to empower the youths	<ul style="list-style-type: none"> Inadequate funds to rehabilitate and renovate the existing CTTI facilities Inadequate tools and equipment Lack of modern tools and equipment Long distance to the CTTIs 	<ul style="list-style-type: none"> Equipping of Mwea CTTI with modern tools and equipment Equipping of Kyanduya CTTI and construction of a dormitory Recruitment of more CTTI tutors Water tanks for harvesting clean water Installation of electricity
	Upgrading of health infrastructure, equipment and	<ul style="list-style-type: none"> Long distance and inaccessibility of existing health facilities due to poor road network. Increased patient population. 	<ul style="list-style-type: none"> Recruit more health personnel and community health workers Open up and rehabilitate rural access road network to the health facilities

No	Development Need /challenges	Root Causes	Description of Interventions
	improving of staffing levels in the existing health facilities Provision of emergency and referral health services	<ul style="list-style-type: none"> • Corruption • Poor feeding habits • Poor health infrastructures • High cases of emergency 	<ul style="list-style-type: none"> • Provision of adequate medical drugs in the health facilities • Supply and installation of water tanks • Community to volunteer as community health workers and the county to facilitate the same to train on nutrition • Public toilets to be constructed • Ambulance to serve the ward in cases of emergency • Survey, issuance of title deeds and fencing of the of the health facilities
	Limited support targeting youth and PWDs	<ul style="list-style-type: none"> • Seclusion and non-involvement of PWDs in community undertakings 	<ul style="list-style-type: none"> • Financial support for youth sports clubs and PWDs • Training the youths and licensing bodaboda riders
	Limited access to social protection programmes	<ul style="list-style-type: none"> • Neglecting of marginalized groups e.g PWDs, Orphans and widows 	<ul style="list-style-type: none"> • Cash Transfer Programmes for PWDs
	Drug abuse especially use of mukuka	<ul style="list-style-type: none"> • Idleness, lack of information 	<ul style="list-style-type: none"> • Rehabilitation for drug users • Sensitization of youth on drugs • Banning of Mukuka • Youth empowerment and mentorship programmes
	Sexual abuse of women, youth and children	<ul style="list-style-type: none"> • High cases of rape in the 	<ul style="list-style-type: none"> • Child protection programmes • Sensitization on SGBV and child rights • Sensitization on issues concerning marginalized groups and sexual harassment policy\
	Low number of youth pursuing professional sports and talent development	<ul style="list-style-type: none"> • Insufficient investment in sports and talent development 	<ul style="list-style-type: none"> • Talent search for youth and development programmes • Development of sports facilities and talent centres
	Empowerment of vulnerable and marginalised groups; youth, women and PWDs	<ul style="list-style-type: none"> • High number of idle youths engaging in drug abuse • Poor living standards • Seclusion of vulnerable groups 	<ul style="list-style-type: none"> • Creation of job opportunities for youths • Inclusion of youths in PMC and other committees • Sensitization on issues of drug abuse • Financial, moral support for youths, women and PWDs • Training of bodaboda riders and licencing • Provision of good communication networks
5	Water Resource Management		
	Water for domestic use and irrigation	<ul style="list-style-type: none"> • Insufficient rainfall • long distance to the water source 	<ul style="list-style-type: none"> • Rehabilitation of existing water projects • Piping and distribution of water • Supply and installation of water tanks

No	Development Need /challenges	Root Causes	Description of Interventions
	Water storage tanks	<ul style="list-style-type: none"> Lack of finances to purchase water tanks 	<ul style="list-style-type: none"> Support the purchase and distribution of water tanks through “nzangule ya matangi” initiative
	Treatment of water for good health	<ul style="list-style-type: none"> Lack of treatment plant 	<ul style="list-style-type: none"> Construction of treatment plant
	Desilting of earth dams	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Distribution of dams and soil conservation structure
	Soil and water conservation	<ul style="list-style-type: none"> cutting down of trees 	<ul style="list-style-type: none"> Water and environmental conservation measures e.g. planting of trees

3.0 Kibwezi West Sub County

No	Development Need Identified	Root Causes	Description of Interventions
1	Community Economic Empowerment		
	Low agricultural production poor food security and value addition	<ul style="list-style-type: none"> • lack of certified seeds • Lack of water for irrigation farming • poor animal breeds • low technology uptake • Expensive farm inputs • Prolonged growing of crops • Poor farming practices • Post harvesting losses • Poor soil fertility • Poor methods of pests and disease control • Inadequate extension services • Wildlife crop destruction(kimooini irrigation kits destroyed by elephants, Nguumo – Kaunguni sub ward) • Inadequate rainfall/ water • lack of training to farmers on best farming practises 	<ul style="list-style-type: none"> • Enhance agricultural & livestock extension services • Subsidizing farm inputs • Adoption of modern farming methods • Mechanization of farming • Adopt water harvesting methods such as construction of farm ponds • provision of certified seed • Provide water for irrigation • AI – to enhance livestock breeds • Provide quality livestock breeds(galla goats and improved kienyeji) • Pest & Diseases control • use of technology in agricultural production • Provision for modern hatchery system • Vaccination programme • Soil testing and sampling • electric fencing of game reserve • County government to collaborate with national government to address the wildlife issue • Provide timely climatic information • capacity building of farmers
	Post-harvest loses	<ul style="list-style-type: none"> • Lack of storage facilities for farm produce 	<ul style="list-style-type: none"> • Establishment of storage facilities • Training of farmers on post-harvest management • Market produce collection centres
	Poor market linkages	<ul style="list-style-type: none"> • Market brokers • Lack of Market information • Lack of market for agricultural facilities • Existence of middlemen in the marketing chain who offer low prices • Poor road network linking the market to the farms 	<ul style="list-style-type: none"> • Provide market linkage and market information • Link farmers to markets • Strengthen cooperative movement • Enhance road infrastructure • Establishment of aggregation/ collection centres/ Market produce collection centres
	Tourism infrastructure development	<ul style="list-style-type: none"> • Poor sensitization on local tourism 	<ul style="list-style-type: none"> • Sensitization of local communities on tourism

No	Development Need Identified	Root Causes	Description of Interventions
	Financial inclusion	<ul style="list-style-type: none"> Lack of information on tetheka funds 	<ul style="list-style-type: none"> Enhance awareness on Tetheka Fund
2	Lands and Urban Development		
	Poor land use systems ,planning and legislation	<ul style="list-style-type: none"> un - surveyed lands Land encroachments Land disputes Land succession unplanned markets 	<ul style="list-style-type: none"> Land mapping and surveying land titling assisting in legal procedure to cater the need of deceased ownership planning of market centres Coordination between national government and county government to issue title deeds Automation of land records
	Lack of title deeds	<ul style="list-style-type: none"> Deceased ownership Land squatters Lack of surveys - Long procedure to acquire title deeds Bureaucracy of acquisition of title deeds 	<ul style="list-style-type: none"> Issuing of title deeds Digitization of land Provide land sub divisions and succession services Government to help do land succession and shorten the process Provide government land surveyors to erect beacons and map out boundaries
	Land encroachment	<ul style="list-style-type: none"> Lack of land survey Lack of original land maps. Not being guided by the old generation land survey (1970s survey) Lack of awareness/information on public utility land 	<ul style="list-style-type: none"> GMC to bring in government land surveyors Government Land surveyors to be guided by the 1976/77 land survey maps (original) Sensitize the people on public utility land Provide government land surveyors to erect beacons and boundaries
	Lengthy land succession process	<ul style="list-style-type: none"> High cost of land succession Corruption at the land offices from HQ (Nairobi) to the offices at Wote Outdated Traditions and culture (Old generation refuses to subdivide land claiming the young generation is immature and will sell the land if subdivided to them) Young generation not taking care of the old generation which owns the land 	<ul style="list-style-type: none"> Formulate land policy addressing these land issues Devolve the land offices to the DOs offices and land courts to the sub ward level Old generation land owners should subdivide the land to their beneficiaries and ensure they also allocate some land to themselves
	Poor planning of markets.	<ul style="list-style-type: none"> Lack of land survey in our markets Market Centre encroachment thus 	<ul style="list-style-type: none"> Bring in government surveyors Provide physical planners

No	Development Need Identified	Root Causes	Description of Interventions
		Poor/lack of planning	<ul style="list-style-type: none"> Surveyors to map out the market land reserves
	Poor urban infrastructure development	<ul style="list-style-type: none"> poor drainage systems poor sewerage systems Lack of waste disposal system Lack of floodlights in all markets Unplanned markets Lack of public toilets grabbing of public land (land for construction makindu bus park has been grabbed) lack of parking space in urban area 	<ul style="list-style-type: none"> Enhance waste disposal and collection centre's Construct drainage systems Construct Market toilets Market planning Cabro paving, street light installation and back street opening in markets Construction of dumpsite, Market shed renovation, Sewerages systems construction in Kikumbulyu North
	Poor waste management and disposal	<ul style="list-style-type: none"> Land grabbing 	<ul style="list-style-type: none"> Market produce collection centres
3	Water Resource Management		
	Long distance to water points / water accessibility	<ul style="list-style-type: none"> low rainfall Poor water management and lack of water policies Uncontrolled sand harvesting Unclean water Poor water harvesting and storage system Poor water management and lack of water policies Unprotected water sources Lack of enough water sources Silting in earth dams population increase – pressures on existing water Misuse of water catchment area (kiu water catchment Silting and unprotected (Muambani, kwa kisina, syathani earth dam) Capped boreholes (Musingini and kanyama, Kwakasimu boreholes) corrupt contractors 	<ul style="list-style-type: none"> Construct water harvesting structures Promote household water harvesting Construct water treatment plants Extend existing water pipelines Water harvesting programme (construction of mega water dams)-athi river water - construction of a tank at kilema hill - kisingo-mulilii-kyale-usungu & Mbuinzau hills Enact water policy/bill Reviving stalled water boreholes Promote Sustainable sand harvesting (construction of mega water dams) Provision of water harvesting and storage facilities Develop water policy Conservation of water sources resolve issues of kwa kala borehole Desilting of earth dams/construction of mega dam at muuoni river - Kwa Muatini 19 acres by community, Kwa Kanyola earthdam 20 acres, Muatini 5 acres, kiboko river water project Distribution of water from Kinguu water project in Nguu Masumba

No	Development Need Identified	Root Causes	Description of Interventions
		<ul style="list-style-type: none"> capped and undistributed borehole(kwa kala borehole) unprotected water sources(Kwamwangu earthdam,sekeleni,mathayoni earthdams) stalled borehole(kwa kala borehole) destruction of water catchment areas inaccessibility to some water sources (eg. mwangu earth dam needs construction of water fetching point) 	<ul style="list-style-type: none"> Increased participation of communities in water governance and management Intake, Pumping of water from Muooni river, construction of a treatment plant in a raised platform then distribution construction of mega water dams)- Kinguu water project - Distribution of water from Kinguu water Kaunguni water distribution Distribution of water from yikisemei and kawelu ,soto,kalanda leni,wingala and mumbuni borehole Provision of Tetheka fund to do farm ponds and water tanks Kikuu river water project Pumping of water from Muooni river, construction of a treatment plant in a raised platform then distribution
	Land degradation	<ul style="list-style-type: none"> Soil erosion Deforestation Cultivating in river banks Uncontrolled / illegal sand harvesting 	<ul style="list-style-type: none"> Conservation of soil Afforestation Restrict river encroachment Restriction of sand harvesting
	Water governance	<ul style="list-style-type: none"> Lack of skills Vested interests 	<ul style="list-style-type: none"> Train water committees
4	Socio Economic Development		
	Access to quality health care	<ul style="list-style-type: none"> low levels of immunization Understaffing Inadequate drugs Understaffing of the rural health facilities Inadequate drugs Long distances to health facilities inadequate equipment in medical facilities (syumile and ndovoini dispensary) lack of electricity connection(syumile dispensary) Low subscription to Makueni Universal health care program Inadequate water Vandalism of health structures by the community 	<ul style="list-style-type: none"> Improve staffing levels of the health facilities Timely supply of drugs Construction, upgrading & equipping of the existing facilities and build laboratory intensifying community health strategy Employ more staff for the dispensaries and up grading kisayani dispensary to health Centre Enhance community sensitization on project ownership Construction of maternity wings and laboratory (Ndovoini dispensary) Enhance awareness creation to ensure many residents subscribe to Universal health care program Supply water tanks to all health facilities Equip Kalungu dispensary Equip Kasameini Dispensary

No	Development Need Identified	Root Causes	Description of Interventions
			<ul style="list-style-type: none"> • Construction of ndonguni dispensary – Nguumo ward
	Low quality of education	<ul style="list-style-type: none"> • Poor infrastructure-existence of old structures that are dilapidated hence non-conductive • Inadequate facilities in the CTTTIs & ECDEs • Long distances to ECDE centres • Low enrolment in CTTTIs • Lack of market driven courses in the CTTTIs • Inadequate staffing for both CTTTIs and ECDEs • Lack of proper curriculum 	<ul style="list-style-type: none"> • Construction and renovation of class rooms • Equipping of the existing CTTTIs and ECDE centres • Diversify CTTI Curriculum • Recruit additional ECDE teachers and CTTI instructors • construction of classroom and equipping of ECDE in Kathyaka • Provide marketable technical courses (uvileni and Ndeini CTTTIs) • Construction, Equipping and staffing of ECDE classroom at muangeni and ndunguni primary school Equipping of the existing CTTTIs in masumba and ECDE centres • Restructure the curriculum - Diversify CTTI Curriculum • Upgrading of Kisingo CTTI • Construct Muangeni ECDE, Ndunguni ECDE • Kanundu CTT, Mutokwe ECDE & Kyanginywa ECDE
	High unemployment among the youth	<ul style="list-style-type: none"> • lack of funding • untapped youth talents • Lack of technical skills • Job seeking mentality • inadequate youth educational activities • lack of knowledge about the youth fund and tetheka fund • Limited access to loans for doing business • Lack of necessary technical skills 	<ul style="list-style-type: none"> • Provision of loans to youth by reducing requirements restricting youth from accessing - reduce tetheka loans requirements • creation of employment opportunities – manual grading • Establish relevant/ market driven courses in CTTTIs • Equipping CTTTIs with Modern courses Driving courses ,Masonry ,plumbing ,Hairdressing and beauty therapy eg kisingo CTTI • construction of educational centres and talent centres • Upgrading of Kisingo CTTI • Youth trainings on poultry keeping, agribusiness and Bodaboda • Loan lending to youth groups and individual youths • Construction of EPZ Companies to offer employment for the youths • Constructions of showrooms for products advertisements eg Kikoi and carpentry works • Provide incentives like fertilizers for youth to do farming • Establish mini factories / incubation centres that can do value addition to fruits and vegetables

No	Development Need Identified	Root Causes	Description of Interventions
			<ul style="list-style-type: none"> Establish incubation centres for youth to come up with business ideas Enforcement of the procurement act on the involvement of youth in award of tenders
	Lack of access to CTTI Education	<ul style="list-style-type: none"> Long distance Lack of CTTI facility 	<ul style="list-style-type: none"> Construction, Staffing, lighting of a CTTI Centre Upgrading of Kanundu CTTI
	Low participation of youth, PWDs, elderly & Women in development matters	<ul style="list-style-type: none"> Ignorance Lack of awareness of the PWDs 	<ul style="list-style-type: none"> Promotion of youth participation in economic activities (PMCs, Development Committees) Sensitize women and youth on importance of participating in development Increasing sensitization and registration of the elderly people in the societies
	Lack of sporting and talent promotion	<ul style="list-style-type: none"> Lack of sporting facilities Poor talent promotion Lack of support to youth participating in sports Lack of sports equipment Lack of well-trained coaches and referees 	<ul style="list-style-type: none"> Construction of talent centres and rehabilitate existing playing grounds e.g Emali town sports and talent promotion and management (more allocation to be done to ngakaa talent centre) sports and talent promotion(reduces drug abuse) Establish Ward sports kitty to facilitate ward leagues transports, awards and lunch Increase funding to Supa cup to begin at sub ward level Training of referees and coaches Ward sports kit to facilitate ward leagues transports, awards and lunch Construction and equip sporting facilities
	Drug and substance abuse	<ul style="list-style-type: none"> Unemployment/idleness Peer pressure Unregulated drugs Lack of sensitization meetings to the youth on drug and substance youth Lack of mentorship Depression and stress idleness Availability of drugs in local markets Unregulated bars and wines and spirit shops 	<ul style="list-style-type: none"> Youth sensitization on drug and substance abuse Regulations on use of Khat/Mukuka - Timing on selling of mukuka 5pm – 10pm Provision of sporting equipment and facilities Sensitizing programmes to youths on long term effects of drugs Provide mentorship programs for the youth Stop licensing wines spirits shops Construction of a rehabilitation center in emali town

No	Development Need Identified	Root Causes	Description of Interventions
5	Enablers		
	Poor road infrastructure	<ul style="list-style-type: none"> Washed away culverts and drifts by floods Road Encroachment Poor drainage Poor workmanship poor road networks Natural disasters like floods Political interference 	<ul style="list-style-type: none"> Construction of gabions, culverts and drifts Surveying of the roads heavy grading and murraming of roads beaconing of roads construction of drifts Surveying, grading murraming and proper drainage of: kwa kivanga-katisaa-kwa kitaka-kwa kitei-welfare road Kwa makwasi-kwa ngumu-mwasa ngombe- ngolomoto kwa kivuva-kitandi-kawaa road
	Poor energy distribution and coverage (Lack of electricity connection to households and institutions)	<ul style="list-style-type: none"> low power connectivity High prices of solar panel Lack of connectivity to homesteads, markets and institutions Stalled kathyaka floodlight project 	<ul style="list-style-type: none"> Subsidizing electricity Installation of floodlights in 6 markets (makindu subward) Installation of floodlights at Kalindiloni, Yimwaa, kalimani and kwa moni markets (kiboko twaandu subward) nzangule ya solar panels Subsidizing the solar panels price Installation of floodlights Completion of Kathyaka floodlight project
	Lack of floodlights/street lights	<ul style="list-style-type: none"> Insecurity Persistent black outs Lack of 24/7-hour economy 	<ul style="list-style-type: none"> Installation of solar powered floodlights/street lights
	Enhanced skills and competence of ICT	<ul style="list-style-type: none"> Low skills on ICT 	<ul style="list-style-type: none"> Introduction of ICT programs Re-equipping of CISs Urafiki center, kanundu CTTI
	Low citizenry empowerment/awareness	<ul style="list-style-type: none"> Inadequate civic education Low funding Lack of community development and information centre Un informed community on Budget hearing 	<ul style="list-style-type: none"> Construction of community development and information centre Strengthening participatory development and citizen capacity building Conversion of makindu social hall into community development and conference center
	Poor project management and Development implementation	<ul style="list-style-type: none"> Low PMC and development committees capacity Compromised PMCs Intimidation and threatening of PMCs by 	<ul style="list-style-type: none"> Capacity building of development and project management committees Enactment of public participation and civic education policy Functional literacy enhancement program for rural

No	Development Need Identified	Root Causes	Description of Interventions
		<ul style="list-style-type: none"> contractors Inadequate facilitation Uncoordinated community organizing at grassroots Lack of authenticated BQs 	<ul style="list-style-type: none"> community training for PMCs and development committees on their roles and mandates
	Demoralized Development Committee members	<ul style="list-style-type: none"> Lack of facilitation Lack of recognition by the community. Lack of capacity building 	<ul style="list-style-type: none"> Capacity building Provision of facilitation Be provided with badges/letters for recognition Official representation to communities
	Few civic and development education forums / inadequate citizen engagement/civic education	<ul style="list-style-type: none"> Inadequate civic education forums Low funding Rampant family domestic violence/Gender-based violence 	<ul style="list-style-type: none"> Increase civic and development education forums Enactment of public participation and civic education policy
	Inadequate representation / governance	<ul style="list-style-type: none"> Vast subward coverage Lack of Village councils Resistance of CRVs by community 	<ul style="list-style-type: none"> Subdivision of large subwards /clusters - Kiboko subward establishment and operationalization of village councils Conducting proper entry meetings to introduce crvs
	Inadequate flow of government information/service delivery	<ul style="list-style-type: none"> Lack of Village councils Short notices Lack of grievance redress mechanism/Complaints and compliments handling mechanism 	<ul style="list-style-type: none"> Establishment of village councils Establishment of county, sub-county and ward grievance redress mechanism/Complaints and compliments mechanism
	Lack of feedback mechanisms	<ul style="list-style-type: none"> No framework for feedback mechanisms / complaints handling 	<ul style="list-style-type: none"> institutionalize complaints and compliments handling mechanisms

4.0 Kibwezi East Sub County

No	Development Need/ problem Identified	Root Causes	Proposed Interventions
1	<p>Community Economic Empowerment</p> <p>Low agricultural production Unfavorable Market Low value addition</p>	<ul style="list-style-type: none"> • Unreliable rainfall • Inadequate extension services • Low adoption of modern production methods • Poor market linkages • Exploitation by middlemen • Wildlife destruction 	<ul style="list-style-type: none"> • Cottage industries for value addition of key value chain commodities – mangoes, local poultry, grain and pulse • Market linkages • Aggregation • Fence Tsavo National Park • Increased extension services • Breed improvement - Gala goats, AI services, poultry etc • Capacity building of farming • Agricultural mechanization -purchase of a back hoe for the Sub-county • Provide pasture /grass seeds Training and support of communities on Value addition • Support Poultry, Mango and Green grams value chains • Enhance goat production • Establish household farm ponds through purchasing a backhoe • Provision of market linkages • Support Honey, Poultry and Mango value chains • Provision of certified seeds • Aggregation centers • Capacity building- relevant trainings for farmers • Develop and support mango, poultry, green gram and goat production/ value chains • Provision of market linkages • Provision of certified seeds • Aggregation centers • Promotion of irrigated agriculture at household level, • Diary development • Crop-Livestock pests and disease control
2	<p>Lands, Planning and Urban Development</p>		

No	Development problem Identified	Need/ market	Root Causes	Proposed Interventions
	Poor land security Poor urban/ infrastructure	market	<ul style="list-style-type: none"> Lack of title deeds Unplanned towns Land disputes Undeveloped market infrastructure 	<ul style="list-style-type: none"> Land Adjudication and issuance of title deeds across the Sub-County Change land categorization from a Settlement Scheme to Ancestral land Decentralize land processing to the Sub-County and subsidize the cost of survey services Provision of land sub division and succession services at the Sub-County level Implement the report of the Land Conference (2018)
3	Water Recourses management			
	Clean potable water Sufficient water for irrigation		<ul style="list-style-type: none"> Unreliable and erratic rainfall Long distance to water sources due to insufficient distribution lines such as those from Kyulu Valley Unprotected water sources eg Kwa Ngonde and Kwa Mulemba earth dams which are not protected. Poor water harvesting Incomplete water projects (capped bore holes) 	<ul style="list-style-type: none"> Consolidation of available water resources Establish capacity, feasibility, quality of available water resources Complete to use all viable water resources Expand existing Earth Dam at Kwa Mulemba with the donated 30 acres of land Survey viability of other proposed water points. Water resource conservation/ protection 2.1 Plant tree along and around water towers 3.0 Increase access to clean and potable water Build Water treatment infrastructure for mega water projects – Ngai Ndethya etc Promote affordable water treatment technologies Sustain hygiene campaigns (Open Defecation Free – ODF) Water harvesting 4.1 Avail Tetheka Loans for pond liners , water tanks to farmers Subsidise construction cost of farm ponds Train CORPs on construction of Farm Ponds Avail sufficient machinery for farm ponds construction – 1 per sub-county Promotion of modern methods of conservation agriculture Train farmers on terracing, zaipits, etc
4	Socio-Economic Development			
	Access to universal health care		<ul style="list-style-type: none"> Community reluctant to register for UHC Low level of sanitation promotion 	<ul style="list-style-type: none"> More sensitization of community to register for UHC
	Curative health care		<ul style="list-style-type: none"> Inadequate personnel, equipment and drugs in the existing 	<ul style="list-style-type: none"> Provide adequate personnel, equip dispensaries and health centers and provide necessary drugs, i.e construct staff quarters for Ath-Kamunyuni,

No	Development Need/ problem Identified	Root Causes	Proposed Interventions
		dispensaries.	Kiteng'ei, Mang'elele and Ivingoni dispensary.
	Inadequate space for ECDE	<ul style="list-style-type: none"> Inadequate ECDE centers 	<ul style="list-style-type: none"> Fence, equip and provide adequate personnel for all health facilities Construction of additional classroom where there is only one. For example, California ECDE has only one classroom so there is need for an extra class, an office and larger school compound.
	Inadequate facilities in CTTIs	<ul style="list-style-type: none"> Inadequate ECDE classrooms Inadequate facilities and equipment 	<ul style="list-style-type: none"> Inadequate ECDE classrooms Inadequate facilities and equipment
	Inadequate access to technical education	<ul style="list-style-type: none"> Long distance to CTTIs and CIC centers 	<ul style="list-style-type: none"> Long distance to CTTIs and CIC centers
	Social protection for the vulnerable Unemployment Poor sporting skills Youth empowerment Sports, arts and talent management	<ul style="list-style-type: none"> Lack of knowledge on gender based violence mitigation Low technical skills Lack of equipment's for training Trained youths and Issued with Motorcycle Licenses Some youth groups benefitted from the Tetheka Loans Boda Boda sheds Tetheka Fund Issuance of 2 motorcycles to Ivinza Boda Boda SACCO Supa cup participation 	<ul style="list-style-type: none"> Connect Electricity to Makutano Social Hall, advance the hall into community development and information centre to accommodate ward staff, resolve land ownership conflict CIC to be equipped Establishment of incubation centres in CTTIs. Promotion of market driven technical courses in CTTIs Establish/Construct the Makutano Talent Center) in Nthongoni Sub-Ward Train more youths and issue licenses Make the Individual Tetheka Loan requirements friendly to the youth the youths on life kills Introduce age appropriate games/league
5	Enablers		
	Impassable roads and poor networks	<ul style="list-style-type: none"> Soil erosion Poor roads maintenance 	<ul style="list-style-type: none"> Opening up of roads in the interior. Grading Community roads maintenance
	Low Rural electricity connection	<ul style="list-style-type: none"> Electricity connection to all public primary schools 	<ul style="list-style-type: none"> County government to partner with the national government for rural connection Local community to embrace green light which is affordable Solar lighting to streets and market centers
	Inadequate Citizen engagement	<ul style="list-style-type: none"> Lack of access to government information 	<ul style="list-style-type: none"> Development of Makutano social hall to a community resource center. Equip and transform Mtito Resource center into a community information center and equipping

5.0 Mbooni Sub County

No	Development Need /challenges	Root Causes	Description of Interventions
1	Community Economic Empowerment		
	Low agricultural productivity	<ul style="list-style-type: none"> • Rain fed farming • lack of certified seeds and other farm inputs • poor livestock breeds • lack of pastures feeds • unawareness on water harvesting methods for irrigation • low capital for farming • lack of safe facility to store their harvest • poor farming methods • lack of extension services • farm inputs are expensive and inaccessible pesticides, fertilizers, manure, farming machine • Soil infertility • Invasion of monkeys • Pest and disease invasion • Poor feeder roads 	<ul style="list-style-type: none"> • Create awareness water harvesting methods • Distribution of water to farms • Allow for agricultural diversification • Exchange visits • Supply of improved kienyeji chicken breeds • County to develop a county vaccination programme • Capacity building on best farming practices/ conservative agriculture • Excavation of farm ponds for the farmers at subsidized cost • Provision of subsidized dam liners to the farmers for water harvesting • Train on pasture development and support • Provision of certified pasture seeds • Soil testing and advise on to use manure • Increase extension services • Government to collaborate with wildlife officer to capture monkeys • People to be advised on alternative from Eucalyptus trees • Construction of a storage facility/ collection centers • Train farmers on post-harvest handling of produce • Training farmers on agricultural value chain • Supply of manure from Kajiado to farmers at subsidized cost • Supply of fruit fly traps to mango farmers
	Poor marketing of farm produce	<ul style="list-style-type: none"> • Unorganised market • Poor prices • Lack of market information • Poor roads to the markets • Lack of value addition • Poor infrastructure e.g. market sheds, livestock yards 	<ul style="list-style-type: none"> • Form producer groups to help in marketing and support the groups • Construction of collection centres • Train farmers on post harvesting handling • Establishment of model farms for TOTs • County to help the community to plan for a market day in the ward
	Lack of capital to boost agricultural production	<ul style="list-style-type: none"> • Lack of capital • Lack of credit facility 	<ul style="list-style-type: none"> • Establishment of farmer friendly credit facilities
2	Water Resources Management		

No	Development Need /challenges	Root Causes	Description of Interventions
	Inadequate water supply	<ul style="list-style-type: none"> • Poor management of water projects • Long distances to water sources • Drying water sources due to siltation and planting of blue gum trees near water sources • Contaminated water through human activities e.g. factory waste, washing and animals allowed into the water sources • Unsecured water sources due to vandalism and lack of community support, farming in riparian areas • lack of sanitation facilities 	<ul style="list-style-type: none"> • Institution of good management committee • Identify one major project for sufficient water • Uprooting blue gum trees • Enforce water policy/ laws • Desilting • Fencing of water sources • Treatment of water • Sensitization through civic education • completion of existing water projects and expansion
3	Socio Economic Development		
	Inadequate health care services	<ul style="list-style-type: none"> • Insufficient health facilities • Inadequate equipment • Inadequate staff quarters • Incomplete health facilities • Lack of maternity wings • Lack of a laboratory • Lack of ambulance services • Lack of electricity connection and water supply • Most of the health centres don't operate 24 hours • Lack of laboratory and incinerators • inadequate capacity on health community workers 	<ul style="list-style-type: none"> • Construction of staff quarters • Provide Ambulance services at Kisau sub-county hospital • CT scan machine • Installation of solar energy • Electrification of facilities • Construction of maternity ward, septic tanks and waiting bay • Fencing of health facilities • Renovation of health facilities • Construction of mortuary at Tawa hospital • Fencing of the Hospital and gate • construction of laboratory, staff quarters and upgrading of Utuneni dispensary • ENT equipment at Tawa Hospital • Operationalization of dispensaries • Training of community health volunteers • Completion of mutembuku dispensary
	Poor quality of education	<ul style="list-style-type: none"> • Inadequate ECDE classes • Increased enrolment • Change of government policy on ECDE 	<ul style="list-style-type: none"> • Construction of ECDE classes • Upgrading of CTTI • Construction of dormitories and workshops

No	Development /challenges	Need	Root Causes	Description of Interventions
			<ul style="list-style-type: none"> education(PP 1 &2) Lack of CTTI in the sub ward Lack of accommodation Lack of workshops Lack of equipment and learning apparatus Lack of electricity Increased enrolment and change of policy on PPI and PP2 Inadequate infrastructure in existing facilities 	<ul style="list-style-type: none"> Modern equipment Fencing Construction of staff quarters Extension of water pipeline
	Unemployment among youth, women and Pwds		<ul style="list-style-type: none"> Lack of funds to start ups Inadequate technical institutions Lack of trainings on agri business skills and entrepreneurship Inaccessibility of licenses and insurance covers for bodabodas The SMEs funding is inadequate 	<ul style="list-style-type: none"> Provision of funds for start ups CTTI be opened and offer relevant courses Offer training& Enhancement of internships and attachments to all graduate youths Guidance and counselling to youths Offer trainings and Issuance of licenses and insurance covers(FG& BCE) Capacity building on income generating activities subsidised beehives, poultry, seedlings etc. by the county to the youth. Upgrading St. Patrick CTTI Kako training on veterinary services.
	Inadequate sports ,art and talent facility		<ul style="list-style-type: none"> Lack of trained coaches and referees lack of standard playing fields lack of funding ‘Ligi Mashinani’ lack of Playing Facilities e.g. balls, nets, courts & uniforms 	<ul style="list-style-type: none"> Capacity building of coaches and referees levelling of playgrounds funding ligi mashinani Provision of adequate funds Provision of playing equipment infrastructural development
4	Enablers			
	Poor road infrastructure		<ul style="list-style-type: none"> Soil erosion, terrain Poor maintenance of roads Lack of drifts and culverts and proper 	<ul style="list-style-type: none"> Grading ,murraming ,bush clearing ,drainage ,culverts, gabions, drifts of roads Engineers to share the BQ with PMCs

No	Development Need /challenges	Root Causes	Description of Interventions
		<ul style="list-style-type: none"> drainage system Encroachment on road reserve PMC not keen on monitoring and lack the right skills 	<ul style="list-style-type: none"> Proper routine maintenance of roads Open up feeder roads Survey the roads Train PMCs on BQs
	Low literacy on ICT knowledge and skills	<ul style="list-style-type: none"> Inadequate of CIC in the sub ward and Inadequate ICT training. Inadequate ICT equipment like computers 	<ul style="list-style-type: none"> A fully equipped ICT center in the sub ward Construction of Kitandi CTTI Construction of CIC at Mbumbuni market
	Low connection to electricity thus Insecurity in market	<ul style="list-style-type: none"> The community lack capital to connect to electricity or purchase a solar panel Lack of floodlights and street lights in the markets. Available transformers are not functional and they are few Power outages 	<ul style="list-style-type: none"> Improve the cooperation between the national and county government administration Installation of new transformers Flood lights in every market. Solar panels to be used as back up SUBSIDIZE THE COST OF CONNECTION
	Lack of feedback/ information to 'Mweene Nthi' from the county government	<ul style="list-style-type: none"> Short notices and poor communication from the government to the community members 	<ul style="list-style-type: none"> Timely and effective communication
	Inadequate civic education	<ul style="list-style-type: none"> Few civic education sessions Few civic educators Ignorance by the community No administration at grass roots Lack of sensitization 	<ul style="list-style-type: none"> Increase the number of civic education sessions Employ more civic educators Sensitization on importance of their rights and duties Avoid use of SMS since they reach few people
5	Lands and Urban Development		
	Inadequate Town and market planning	<ul style="list-style-type: none"> Non implementation of the former county council market planning process and Poor plot layout 	<ul style="list-style-type: none"> Physical planning of markets and implementation of plans Waving the accumulated rates

No	Development /challenges	Need	Root Causes	Description of Interventions
			<ul style="list-style-type: none"> • Poor market planning • Unplanned market • Lack of plans, surveying and implementation • No plot numbers and Accumulated rent 	
	Poor Urban infrastructure		<ul style="list-style-type: none"> • Poor market planning • No cabro pavements, streetlights and floodlights • Inadequate open back streets in markets 	<ul style="list-style-type: none"> • Cabro paving kikima market and Cabro paving • Installation of streetlights and floodlights • Opening back streets • Construction of bus park in kisau/kiteta
	Lack of title deeds		<ul style="list-style-type: none"> • Inheritance and succession problems • Long process to acquire title deeds • Expensive and long process to acquire title deeds • Family wrangles and self-centred individuals 	<ul style="list-style-type: none"> • Survey, mapping and issuance of title deeds • Assist in Land succession • Devolving land offices • Civic education on transfer of land ownership
	Poor sewerage and drainage management		<ul style="list-style-type: none"> • Poor drainage system • Lack of dumpsite • Lack of public toilets in major markets 	<ul style="list-style-type: none"> • Construction of a proper drainage system • Construction of a dump site and Purchase of land and construction of dumpsite • Construction of public toilets

6.0 Kilome Sub County

No	Development Need /Issue	Root Causes	Description of Interventions
1	Community Economic Empowerment		
	Low agricultural productivity	<ul style="list-style-type: none"> • Inadequate extension services • High cost of farm inputs (seeds and fertilizers) • Inadequate knowledge on use of fertilizers/manure and other farm chemicals • Inadequate supply of certified seeds • Inadequate water supply/ Inadequate rainfall • Lack of modern farming skills • Crop pests and diseases • Poor soil fertility • Lack of mechanized agriculture • High cost of farm equipment 	<ul style="list-style-type: none"> • Enhance extension services • Subsidize cost of farm inputs • Provision of certified seeds • Household water harvesting • Training/capacity building on good agricultural practices • Soil sampling and testing • Quality control/consumer protection on the seeds sold to farmers • Have a central seed distributor e.g. Kenya seed which is accessible to the community • Agriculture mechanization. Provision of a sub soiler • Standardizing cost of drilling farm ponds (4,000ksh is too high)
	Low livestock productivity	<ul style="list-style-type: none"> • Inadequate extension services • Livestock pests and diseases • Inadequate pasture • Inadequate water supply • Lack of skills/training on livestock keeping • Poor breeds • Lack of sufficient cattle dips/poor maintenance • High cost of vaccines/drugs • Inadequate water for dairy animals 	<ul style="list-style-type: none"> • Intensifying extension services • Vaccination programme. • Provision of pasture seeds • Training on pasture establishment and livestock keeping • Enhance household water harvesting • Upgrading of existing breeds • Rehabilitation and construction of cattle dips • Capacity building of community on how to spray livestock • Provision of equipment like spray, pumps, drugs at subsidized cost • Agro vets to be brought near the community • Increase the number of A.I service providers • Sensitization on A.I programme • Provision of dairy cows (Mukuni breed) • Provision of Galla goats
	Human-wildlife conflict	<ul style="list-style-type: none"> • Unfenced Kiou hill which has hyenas and other animals 	<ul style="list-style-type: none"> • Fencing of Kiima Kiu hill • County government to intervene and collaborate with KWS to chase away the animals

No	Development Need /Issue	Root Causes	Description of Interventions
	Increased environmental degradation leading to gullies, soil erosion and poor soil conservation	<ul style="list-style-type: none"> • Cutting down of trees • Uncontrolled run off water • Lack of terracing and benches 	<ul style="list-style-type: none"> • Planting trees • Construction of gabions • Terracing
	Post-harvest loses	<ul style="list-style-type: none"> • Lack of storage facilities • Poor storage methods 	<ul style="list-style-type: none"> • Provision of cold storage facilities (Mukaa)
	Limited access to market for farm produce	<ul style="list-style-type: none"> • Lack of aggregation centers • Poor road infrastructure • Poor marketing strategies/linkages for agricultural produce • Lack of market know how thus exploitation by middlemen/brokers • Lack of market information • Lack of market for coffee and avocados (Mukaa) • Mismanagement of cooperatives 	<ul style="list-style-type: none"> • Establishment of collection centers • Formation of cooperatives and groups to enhance access to Tetheka fund and other loan • Construction of a grain milling plant • Enhance market information • Grading and opening up feeder roads • Support to cooperatives • Renovation of Kwa Longo coffee factory
	Low Fruit production	<ul style="list-style-type: none"> • Inaccessibility of experts in mango grafting • Inadequate extension officers/lack of professionalism • Poor quality of chemicals • Water salinity which is unfavorable for mango production • Poor quality of pesticides and drugs • Fruit flies • Information gaps • Low prices of mangoes 	<ul style="list-style-type: none"> • Use of quality chemicals advised by extension officers • Distribution of water from dams • Train children to become extension officers • Establishment of collection centers • Agricultural mechanization • Provision of fruit traps
	Limited access to financial services	<ul style="list-style-type: none"> • High interest rates • Fear of being auctioned upon defaulting • Lack of financial support • Declining economic activities (reduced income) • More groups than available funds • Lack of training on how to access the funds • Lack of financial management in the groups benefiting/Mismanagement of funds by groups • Individual persons not able to access the loan 	<ul style="list-style-type: none"> • Training/awareness on financial management and how to apply for loans • Increase allocation to Tetheka fund • Multiple group funding i.e. If a group has been funded under a different Fund and are qualified for Tetheka, they should be able to access the loan • Enhance individual loaning

No	Development Need /Issue	Root Causes	Description of Interventions
		<ul style="list-style-type: none"> • Poor communication 	
2	Water Resource Management		
	Water shortage	<ul style="list-style-type: none"> • Siltation of water sources • Long distance to water sources • Few water sources such as dams and boreholes • Poor topography • Environmental degradation • Community conflict for water sources especially management • Encroachment of rivers and water sources • Washing away of sand dams • Poor water harvesting structures • Small and silted dams • Planting of wrong trees such as eucalyptus or blue gam along water points • Vandalism of water pipes especially by road graders • Substandard pumping systems • Uncontrolled sand harvesting • Increasing water pollution • Deforestation • Increased charcoal burning • Poor water harvesting methods • Poor water distribution of water • Poor water management • Individualized public water tanks • Wrong identification of water points • Lack of enough land for establishing water points. Community disown public participation agreement of land proposal • Costly water • Poor topography • Lack of consultation forums for identifying water points/sites 	<ul style="list-style-type: none"> • Master plan for water mapping • Construction of mega dams • Rehabilitation of existing water sources • Construction of water weirs • Provision of water tanks • Construction of farm ponds • Constructions of sand dams • Increased water distribution • Rehabilitation and distribution of Ulu borehole • Construction of mega dams • Provision of subsidized water tanks • Distribution of water sources • Rehabilitation and distribution of existing water sources • Construction of farm ponds and provision of water liners • Construction of mega dams • Construction of sand dams along major rivers • Construction of water treatment plants in the main water sources • Water distribution • Feasibility study to identify appropriate water points • Construction of distribution tanks within the households • Increased rural water supply

No	Development /Issue	Need	Root Causes	Description of Interventions
			<ul style="list-style-type: none"> • Salty boreholes • High capacity usage • Polluted water • Uncontrolled sand harvesting • Lack of enough capital to purchase water tanks and storage facilities • Grabbing of water lands • Lack of electricity to boreholes • Poor and inadequate water harvesting facilities • Soil erosion • Long distance to water points • Poor rains • Poor community skills to conserve water sources • Inadequate rainfall • Water pollution such as sewerage and dumping of waste in water sources • Embankments of major dams washed away • Contamination of water sources • Damaging and vandalism of piping systems 	
	Environmental degradation		<ul style="list-style-type: none"> • Denuded lands • Soil erosion • Encroachment of riparian land • Overpopulation and overgrazing 	<ul style="list-style-type: none"> • Environmental conservation • More extension officers to provide information on which tree species to plant • Construction of water cut offs and terraces in up streams • Afforestation or reforestation
	Poor management of water resources		<ul style="list-style-type: none"> • Corruption and compromising of PMCs by contractors • Mismanagement of funds from water by management leading to poor project sustainability 	<ul style="list-style-type: none"> • Establishment of water management policy
	Long distance to water points		<ul style="list-style-type: none"> • Lack of feasibility studies before establishing water points • Poor water distribution • Wrong identification of water points • Silted dams • Lack of electricity and pumping system for 	<ul style="list-style-type: none"> • Water distribution • Feasibility study to identify appropriate water points • Construction of distribution tanks within the households • Increased rural water supply

No	Development Need /Issue	Root Causes	Description of Interventions
		boreholes <ul style="list-style-type: none"> • Drought and less earth dams • Wrong identification of water points 	
3	Socio-Economic Development		
	Inadequate health care services	<ul style="list-style-type: none"> • Delays in drugs delivery. • UHC not covering all drugs administered. • Long distances to health care services • Inadequate infrastructure • Understaffing • Absenteeism of some nurses. • Long distance to registration centres UHC. • Lack of community awareness on health behavior 	<ul style="list-style-type: none"> • Timely supply of drugs • Ensure UHC covers all drugs • Construction of more health facilities • Construction of mortuary at (Mavivye dispensary), maternity wing (Itumbule Health Centre, Upete and Kamuthini), lab with lab services (Itumbule Health Centre, Enzai Dispensary), electricity connection (Enzai Dispensary), toilet (Ngalana dispensary), implementing water harvesting methods (Itumbule H/C, Kaluli, Kavuko, Malili and Mutiluni and Enzai dispensaries), Theatre (Itumbule Health Centre, Mutiluni and Enzai dispensaries), Wards (Itumbule Health Centre) , Ambulance service (Itumbule Health Centre), staff quarters ((Itumbule Health Centre, Malili, Kaluli and Kavuko, SA Maiyani, Enzai, Mutiluni Dispensaries), fencing. • Employing more staff • Addition of nurses in all dispensaries, at least 2 per dispensary • Devolving of card registration exercises at village • Sensitization programme on community health
	Limited access to quality education	<ul style="list-style-type: none"> • Long distances to access the ECDE classes. • Inadequate kids playing equipment's • Inadequate chairs and tables • Understaffing • No feeding programmes for ECDE kids • Grabbing of land meant for ECDE • Skin diseases to kids 	<ul style="list-style-type: none"> • Providing more ECDE classes within the ward eg Kitivo primary, Kiusini, Upeponi AIC area, Ilawani, Kwa miui, Mawani, Itumbule, Mithanga, Kwa Wala, Mungala, Mwanyani, Nthaani and Ulu primary schools and Kiteeini primary school. • Providing more kids playing equipment's eg Kwa Mbita, Kwa Malelu and Kwa Nzeke. • Providing more chairs and tables to ECDEs and giving to the ECDEs which did not get. • Employing more ECDE teachers. • Introducing feeding programme to ECDE kids. • Resurveying of ECDE lands eg Kasikeu Nursery school.
4	Lands, Urban Planning and Development		

No	Development Need /Issue	Root Causes	Description of Interventions
	Survey and Titling	<ul style="list-style-type: none"> • Land surveys not done on public land • Markets, urban centers, roads and other public land reserves not surveyed • County Government public land reserves not issued with title deeds • Land disputes • High Poverty levels • Lengthy title deeds acquisition processes • Not heavy grading roads in market centres • Heavy truck loads and lorries carrying sand • Corruption at the land registrar’s office in Wote and Konza cooperative society committee • Lack of information on public market spaces/public land • Corruption at the Konza ranch society committee/Malili ranching & company • Encroachment on roads/markets reserves • Increased illegal land brokerage • Lack of consultation with all the family members & capacity building before disposing family land • High cost of land surveyors • Land grabbing 	<ul style="list-style-type: none"> • Government to survey all public land reserves • Prosecute the land sellers issue the allotment numbers to the buyers • Government to provide free title deeds to the community residents • Land management and governance policy • Automation of land records and information into a digital database to establish public lands especially public market spaces in Malili sub ward • Provide grader to open up the encroached roads reserves • Kalanzoni Development Committee & other clusters empowerment • Survey and issuance of title deeds • Monitor/follow up paid land surveyors to carry out the surveys • Involve market committees in monitoring & evaluation • Train market committees on monitoring &evaluation
	Land Adjudication	<ul style="list-style-type: none"> • Land disputes • Land succession challenges • Land mismanagement • Idle youth who are not willing to put land to good use 	<ul style="list-style-type: none"> • Hasten the land succession process
	Land Management	<ul style="list-style-type: none"> • Heavy rains • Large & dangerous gullies formed 	<ul style="list-style-type: none"> • County Government to help do gabions • Divert rain water off the roads into the drainage systems
	Drainage in major market centers	<ul style="list-style-type: none"> • Blockage of the drainage Systems in market centres • Poor Planning of market centres • Lack/Poor maintenance of the drainage systems • Lack of Dumping sites in market centres 	<ul style="list-style-type: none"> • Unblock blocked drainage systems

No	Development /Issue	Need	Root Causes	Description of Interventions
5	Enablers			
	Impassable roads		<ul style="list-style-type: none"> • Encroachment of the roads. • Poor drainage such as implementing culverts, bridges, drifts. • Poor timing on implementing and maintaining the roads leading to carrying of murrum during grading of the roads. • Lack of proper inspection & supervision during road implementation. • Lack of Murraming/gravel. • Poor designing of roads. • Terrain nature and steepness. • Destruction of natural drainage sources for the roads during grading e.g. sisal. • BQ not provided to PMC's before roads implementation. • Lack of equipment and machinery leading to poor maintenance. 	<ul style="list-style-type: none"> • Mapping and resurveying the roads. • Proper drainage. • Proper timing while implementing and maintaining roads. • Proper supervision and inspection. • Murraming of roads. • Proper road designing. • Thorough feasibility study before implementing roads where the terrain is steep. • Avoiding the destruction of natural drainage during road maintenance. • Provision of BQ to PMC in order to make proper monitoring • Providing equipment and machinery for continuous road maintenance.
	Lack of electric power connection		<ul style="list-style-type: none"> • Lack of floodlight • High cost • Lack of transformers 	<ul style="list-style-type: none"> • Provision of floodlight using solar in the market. • Provision of windmill in order to provide electricity.

Annexure 3: Distribution of Functions – National Government and County Governments

NATIONAL GOVERNMENT	COUNTY GOVERNMENT
<p>Foreign affairs, foreign policy and international trade.</p> <ol style="list-style-type: none"> 2. The use of international waters and water resources. 3. Immigration and citizenship. 4. The relationship between religion and state. 5. Language policy and the promotion of official and local languages. 6. National defence and the use of the national defence services. 7. Police services, including— <ol style="list-style-type: none"> (a) the setting of standards of recruitment, training of police and use of police services; (b) criminal law; and (c) correctional services. 8. Courts. 9. National economic policy and planning. 10. Monetary policy, currency, banking (including central banking), the incorporation and regulation of banking, insurance and financial corporations. 11. National statistics and data on population, the economy and society generally. 12. Intellectual property rights. 13. Labour standards. 14. Consumer protection, including standards for social security and professional pension plans. 15. Education policy, standards, curricula, examinations and the granting of university charters. 16. Universities, tertiary educational institutions and other institutions of research and higher learning and primary schools, special 	<ol style="list-style-type: none"> 1. Agriculture, including— <ol style="list-style-type: none"> (a) crop and animal husbandry; (b) livestock sale yards; (c) county abattoirs; (d) plant and animal disease control; and (e) Fisheries. 2. County health services, including, in particular— <ol style="list-style-type: none"> (a) county health facilities and pharmacies; (b) ambulance services; (c) promotion of primary health care; (d) licensing and control of undertakings that sell food to the public; (e) veterinary services (excluding regulation of the profession); (f) cemeteries, funeral parlors and crematoria; and (g) Refuse removal, refuse dumps and solid waste disposal. 3. Control of air pollution, noise pollution, other public nuisances and outdoor advertising. 4. Cultural activities, public entertainment and public amenities, including— <ol style="list-style-type: none"> (a) betting, casinos and other forms of gambling; (b) racing;

<p>education, secondary schools and special education institutions.</p> <p>17. Promotion of sports and sports education.</p> <p>18. Transport and communications, including, in particular—</p> <ul style="list-style-type: none"> (a) road traffic; (b) the construction and operation of national trunk roads; (c) standards for the construction and maintenance of other roads by counties; (d) railways; (e) pipelines; (f) marine navigation; (g) civil aviation; (h) space travel; (I) postal services; (j) telecommunications; and (k) Radio and television broadcasting. <p>19. National public works.</p> <p>20. Housing policy.</p> <p>21. General principles of land planning and the co-ordination of planning by the counties.</p> <p>22. Protection of the environment and natural resources with a view to establishing a durable and sustainable system of development, including, in particular—</p> <ul style="list-style-type: none"> (a) fishing, hunting and gathering; (b) protection of animals and wildlife; (c) water protection, securing sufficient residual water, hydraulic engineering and the safety of dams; and (d) energy policy. 	<ul style="list-style-type: none"> (c) liquor licensing; (d) cinemas; (e) video shows and hiring; (f) libraries; (g) museums; (h) sports and cultural activities and facilities; and (I) County parks, beaches and recreation facilities. <p>5. County transport, including—</p> <ul style="list-style-type: none"> (a) county roads; (b) street lighting; (c) traffic and parking; (d) public road transport; and (e) Ferries and harbors, excluding the regulation of international and national shipping and matters related thereto. <p>6. Animal control and welfare, including—</p> <ul style="list-style-type: none"> (a) licensing of dogs; and (b) Facilities for the accommodation, care and burial of animals. <p>7. Trade development and regulation, including—</p> <ul style="list-style-type: none"> (a) markets; (b) trade licences (excluding regulation of professions); (c) fair trading practices; (d) local tourism; and (e) Cooperative societies. <p>8. County planning and development, including—</p>
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<ul style="list-style-type: none"> 23. National referral health facilities. 24. Disaster management. 25. Ancient and historical monuments of national importance. 26. National elections. 28. Health policy. 29. Agricultural policy. 30. Veterinary policy. 31. Energy policy including electricity and gas reticulation and energy regulation. 32. Capacity building and technical assistance to the counties. 33. Public investment. 34. National betting, casinos and other forms of gambling. 35. Tourism policy and development. 	<ul style="list-style-type: none"> (a) statistics; (b) land survey and mapping; (c) boundaries and fencing; (d) housing; and (e) Electricity and gas reticulation and energy regulation. 9. Pre-primary education, village polytechnics, home craft centres and childcare facilities. 10. Implementation of specific national government policies on natural resources and environmental conservation, including— <ul style="list-style-type: none"> (a) soil and water conservation; and (b) Forestry. 11. County public works and services, including— <ul style="list-style-type: none"> (a) storm water management systems in built-up areas; and (b) Water and sanitation services. 12. Firefighting services and disaster management. 13. Control of drugs and pornography. 14. Ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level.
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