

REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



DEPARTMENT OF FINANCE & SOCIO-ECONOMIC PLANNING

ANNUAL DEVELOPMENT PLAN (ADP) 2020/21

AUGUST 2019

COUNTY VISION AND MISSION

Vision

A prosperous value based County with a high quality of life

Mission

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

FY 2020/21 ADP THEME

Integrated community development for increased household income and empowerment opportunities for the youth

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ABBREVIATIONS AND ACRONYMS

ABT	Appropriate Building Technology
ADP	Annual Development Plan
AI	Artificial Insemination
AIDs	Acquired Immuno Deficiency Syndrome
ASK	Agriculture Society of Kenya
ATC	Agricultural Training Centre
CBEF	County Budget and Economic Forum
CBO	Community Based Organization
CHU	Community Health Units
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CPSB	County Public Service Board
CTTI	County Technical Training Institute
DRR	Disaster Risk Reduction
ECDE	Early Childhood Development Education
FAO	Food Agricultural Organization
FY	Financial Year
GIS	Geographic Information System
HH	Household
HIV	Human Immuno Virus
ICT	Information Communication Technology
ISO	International Standards Organization
KDSP	Kenya Devolution Support Programme
KIHBS	Kenya Integrated Household Budget Survey
Km	Kilometer
KWS	Kenya Wildlife Service
M&E	Monitoring and Evaluation
MFPP	Makueni Fruit Processing Plant
MT	Metric Tones
NCDs	Non Communicable Diseases
NCPD	National Council for Population and Development
NGO	Non-Governmental Organization
NHIF	National Health Insurance Fund
ODF	Open Defecation Free
OVC	Orphaned Vulnerable Children
PMC	Project Management Committee
PWD	Persons With Disability
SGR	Standard Gauge Railway

FY 2020-21 MAKUENI COUNTY ANNUAL DEVELOPMENT PLAN

UHC
WSP

Universal Health Care
Water Service Provider

FOREWORD

The County's long-term development blue print, the Makueni Vision 2025 aims at ensuring socio-economic transformation by the year 2025. The Vision is implemented through the County Integrated Development Plan (CIDP), which is further broken down into Annual Development Plans (ADPs). The ADP for the Financial Year 2020/2021 implements the second medium term plan CIDP (2018 – 2022) pursuant to section 126 of the Public Finance Management Act (PFMA) 2012. The focus of the plan is to integrate community development for increased household income and empowerment opportunities for the youth.

The plan seeks to contribute to the development goal by; increasing agricultural productivity, value addition and commercialization; increasing availability and access to water; enhancing quality health care for all; youth, women and people living with disability (PWD) economic empowerment; and having secure land tenure and urbanization.

In a bid to be in line with other national and international development plans this plan presents broad strategies for the FY 2020/2021, which are aligned to the Sustainable Development Goals (SDGs), Kenya Vision 2030, the Medium-Term Plan III and the Big Four Agenda. This plan provides for resource allocation frameworks and strategies to enhance resource mobilization through the various resources such as equitable share, conditional allocations, loans and grants and own source revenue mobilization.

The overall development framework for the FY 2020/21 is anchored on five broad pillars namely; integrated community development, establishing the village clusters as the planning and implementation units, utilizing CTTIs as vehicles of community empowerment, strengthening cooperatives for economic empowerment and youth empowerment. The overall objective to accelerate economic development will be achieved by strengthening integrated community development approach. I hereby urge all of us to play our part in actualizing this plan since it is a shared responsibility. This is critical as it will bring about faster socio-economic transformation of our County and improve the incomes and livelihoods of our people.

MARY K. KIMANZI
**COUNTY EXECUTIVE COMMITTEE MEMBER - FINANCE AND SOCIO-
ECONOMIC PLANNING**

ACKNOWLEDGEMENT

The 2020/2021 annual development plan was formulated through dedicated efforts and commitment under the guidance of the Executive Committee Member responsible for the Department of Finance and Socio-economic Planning. I therefore wish to express our gratitude to all departments for their effective participation and involvement. Particularly, I recognize and acknowledge the county executive committee led by H.E the Governor alongside the H.E the Deputy Governor where they offered policy direction. Their unwavering support, commitment and teamwork is much appreciated.

In addition, I acknowledge the role of members of the County Budget and Economic forum (CBEF) for their contribution towards development of this plan. We also wish to appreciate the county Chief Officers for their invaluable contribution.

I would also like to extend our appreciation to the multisectoral group members drawn from the various department for the immense contribution. I acknowledge the technical team led by Boniface Mutua (Director, Socio-economic Planning) and John Karanja (Ag. Director, Budget) included Amos Bitok (Senior Economist); Stanlus Matheka (Principal Economist); Samuel Kaunde (Statistician); Hastings Mwangangi (Statistician); Charity Mumo (Economists), Richard Mwendwa (Budget Officer), Evans Muema (Economist), Nathan Wahome (Economist), John Nyamai (Budget Officer); Jackline Kiting'o (Budget Officer); Mathias Mbweli (Economist); Ruth Mwongeli (Economist); and Jeremiah Mutunga (Budget Officer). Your positive spirit and teamwork are duly recognized and acknowledged.

It is my conviction and firm belief that the County Treasury is in a pole position to play its coordinating role and in contributing towards wealth creation and socio-economic transformation.

ELIUD MUNYAO
COUNTY CHIEF OFFICER – PLANNING, BUDGET AND REVENUE

EXECUTIVE SUMMARY

The focus of the plan is to integrate community development for increased household income and empowerment opportunities for the youth. The plan seeks to further its achievement through increasing agricultural productivity, value addition and commercialization; increasing availability and access to water; enhancing quality health care for all; Youth, Women and PWD economic empowerment; and having secure land tenure and urbanization.

Cognizant of the challenges faced during the implementation of the ADP 2018/19 where programme implementation was affected due to the lack of funding, this plan recommends the alignment of the resources required with the available funding. Thus, to effectively deliver development, the county will ensure that development is integrated at the community level to enhance cross-sectoral linkages and accelerate achievement of development outcomes as outlined in Makueni Vision 2025 and CIDP II (2018 – 2022)

This plan identifies the village cluster as the basic planning unit in which mapping of all livelihoods and preparation of village action plans will be acted. This is in a bid to exploit the opportunities within the villages as aligned to county agro-ecological and economic zoning. The development committees will be paramount in the actualization of this plan and will be facilitated through the public participation framework.

The plan comprises of six chapters; with **Chapter One** providing a description of the county by detailing the basic information such as the demographic features and access to basic amenities and infrastructure. The **Second Chapter** discusses at length the county economic outlook highlighting the performance of both the National and County economy. **Chapter Three** presents a review of the implementation of the previous ADP (2018/2019) through highlighting the lessons learnt, recommendations and challenges faced in the past financial year.

The **Fourth Chapter** presents the broad strategies for the FY 2020/21 which are aligned to the: Sustainable Development Goals, Kenya Vision 2030; Medium Term Plan III; the Big Four Agenda; Makueni Vision 2025 and the County Integrated Development Plan (CIDP II) 2018-22. The chapter as well integrates cross cutting issues such as climate change, gender, youth, Disaster Risk Reduction (DRR) and HIV/AIDS into the plan.

The **Fifth Chapter** provides for the resource allocation frameworks and strategies to enhance resource mobilization through the various resources such as equitable share, conditional allocations, loans and grants and own source revenue mobilization. The **Sixth Chapter** on the other hand provides for a monitoring and evaluation framework with a key role in ensuring that the implementation is done in line with policies and plans.

CHAPTER ONE: INTRODUCTION

This chapter provides description of the county detailing the basic information such as access to basic amenities and infrastructure.

1.1 Basic Information on Makueni

Table 1: Basic Information on Makueni

No	Indicator	Details
1.	Land area	The County covers 8,008.7 Km ²
2.	Population (Projected 2019):	Male – 490,123; Female – 498,999; Total 989,122
3.	Population density	125
4.	Urban Population (Projected 2019)	Male – 20,008; Female – 20,177; Total 40,186
5.	Gross County Product (GCP) 2017 at 2009 constant prices	53.2 Billion Shillings
6.	GCP at current market prices (2017)	100.9 Billion Shillings
7.	GCP per capita (2017) at 2009 constant prices	Kshs 54,907
8.	GCP per capita (2017) at current market prices	Kshs 104,161
9.	Agriculture’s contribution to the GCP 2017 at current market prices	47.6 Billion Shillings (47%)
10.	Poverty Index (KIHBS 2015/16)	34.8%
11.	National Unemployment Rate	7.4
12.	Unemployment rate for those aged 20 – 24 years	19.2
13.	Life expectancy at birth	67 years
14.	Infant Mortality Rate (IMR)	45/1000
15.	Total Fertility Rate	3.3
16.	Percentage of government expenditure allocated to health	30%
17.	Percentage of government expenditure allocated to education	7%
18.	Percentage of government expenditure allocated to agriculture	8%

1.2 Demographic Features

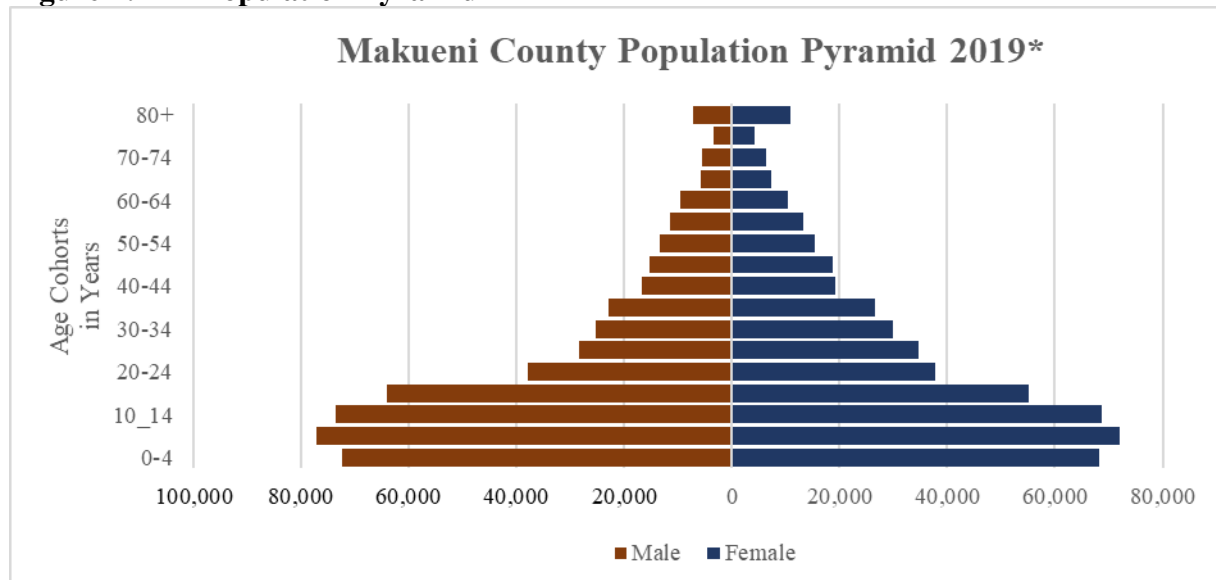
The projected population for Makueni County in 2019 based on 2009 census is 989,123 comprising of 490,123 males and 499,000 females. The average population density in the

county is 123 persons per square kilometer (KM²). The annual population growth rate stands at 1.4 per cent while the male-female sex ratio stands at 1:1. The total projected population under 35 is 745,336 comprising of 432,149 under 15 years and 313,187 aged 15-34 years (KNBS Population Projections, 2019). It therefore means, 75 per cent of the projected county population are under 35 years.

1.2.1 Demographic dividend

A larger younger population, approximately 75 per cent who are under 35years, characterizes the county’s population structure. This indicates that the under 15 years who are still under care of the employed population put pressure on the incomes thus leaving the working population without adequate savings for investment. The county can benefit from the youthful population through investment in skillful education and training that targets entrepreneurship and job creation. Creation of meaningful job opportunities through provision of adequate investment opportunities and investment climate will translate the youthful population into a powerful workforce able positively to contribute to the county’s development.

Figure 1: Population Pyramid



1.3 Objectives of the FY 2020/21 ADP

The main objective of the FY 2020/21 ADP will be integrated community development for increased household income. The main drivers include investment in productive sectors of the economy and mobilization of community members to exploit available opportunities for economic empowerment. Specifically, the ADP will seek to:

- i. Enhance household food security through irrigated farming;
- ii. Increase investments in county productive sector;
- iii. Strengthen the capacity of the community to drive development at local level and;

iv. Youth empowerment.

1.4 Annual Development Plan Linkage with CIDP

The Annual Development Plan 2020/2021 is the third annual plan that seeks to implement CIDP 2018/2022. The ADP 2020/2021 plugs into the priorities and strategies identified in the CIDP II through prioritizing components that will see its realization. The broad objectives identified in the CIDP that the ADP 2020/2021 seeks to further its achievement include: increased agricultural productivity; value addition and commercialization; increased availability and access to water; enhanced quality health care for all; Youth, women and PWD economic empowerment; and secure land tenure and urbanization.

1.5 Preparation process of the Annual Development Plan

Preparation of FY 2020/2021 ADP began with a review of the performance of the various county programmes and priorities with an intention of providing key information that would guide prioritization and programming for the year. This was in addition to participatory development reviews and public participation that the county had undertaken in FY 2018/19. Public participation in the county plays a fundamental role in the overall development by facilitating a people-led development. The strategies and programmes prioritized in the plan reflect the people's views and desired outlook for the County's development.

Sector wide consultations were undertaken through a working session to take into consideration information generated from public participation and programme reviews. The Sector Working Groups were engaged in setting of priorities and targets for the year. This was done with consideration of the existing long-term plans including Makueni Vision 2025 and CIDP 2018/2022.

The plan was presented to the County Executive for discussion before presentation to the County Budget and Economic Forum for consideration and approval. The plan was then presentation to the County Assembly for approval.

CHAPTER TWO: ECONOMIC OUTLOOK

This chapter discusses at length the county economic outlook highlighting the performance of the national and county economy.

2.1 National Macroeconomic Performance

Real GDP is projected to grow by 5.7 per cent in 2019, a slight decrease from the estimated 5.8 per cent growth experienced in 2018. The growth in 2018 was largely attributed to good weather, eased political uncertainties, improved business confidence, and strong private consumption. On the supply side, services accounted for 52.5 per cent of the growth, agriculture for 23.7 per cent, and industry for 23.8 per cent. On the demand side, private consumption was the key driver of growth.

Economic activity was notably subdued in the first quarter of 2019 relative to the performance recorded in the same quarter of 2018. During the period, the economy expanded by 5.6 per cent compared to 6.5 per cent in the corresponding quarter of 2018. The growth, albeit significantly slower than that of the first quarter of 2018, was mostly supported by growths in the service sector; industries such as wholesale and retail trade; transportation, accommodation and food services, financial and insurance activities. The quarter was characterized by slowdown in agricultural activities following delay in the onset of long rains. The agriculture, forestry and fishing sector grew by 5.3 per cent compared to a growth of 7.5 per cent in the first quarter of 2018. The slowdown in agricultural growth somewhat affected agro-processing and consequently led to slowed manufacturing activities. (KNBS 2019)

2.2 National 2019 Outlook

Performance of Kenya's economy looks less optimistic in 2019 due to several factors. The 2019 long rains were below average as weather forecast had indicated that most parts of the country would experience depressed rainfall. The direct negative impacts are being felt within the activities of agriculture, electricity and water supply sectors. Further impacts could be experienced in industries that have strong inter-linkages with these sectors. However, activities of the tourism sector are likely to remain vibrant supported by strong expansion in tourists' arrivals. The construction industry is expected to follow the current trend given the ongoing infrastructural development by the government as well as the prevailing private sector confidence.

On the demand side, growth is likely to be driven by both public consumption as well as private sector investment. Public consumption is projected to be underpinned by the ongoing development in infrastructure. Private consumption may not expand as rapidly as public, but is likely to remain robust in 2019 and therefore supportive of growth. Business confidence should remain strong enough to back up expansion in investment. Exports are likely to be constrained by a subdued external demand against a background of a slowdown in global trade. Overall, the

economic growth is likely to slow down, but key macroeconomic indicators are likely to remain within desirable ranges throughout 2019. *(Adopted from Economic Survey, 2019)*

2.3 County Economic Outlook

2.3.1 Gross County Product

Gross County Product (GCP) is a geographic breakdown of Kenya’s Gross Domestic Product that gives an estimate of the size and structure of county economies. It provides a benchmark for evaluating the growth of county economies over time. The Kenya National Bureau of Statistics (KNBS) prepared the GCP for the first time in 2017. Makueni County contributed 1.4 per cent of the National GDP. The average GCP growth from 2013-2017 was 4.2 per cent which was below the country’s growth of 5.6 per cent.

The highest High GCP was recorded in the year 2015 whereas 2017 recorded the lowest GCP. The low GCP contribution in 2017 was attributed to drought that affected food prices and therefore funds were directed to purchase of food items as opposed to channeling to productive activities. The anticipated effects of elections and the prolonged electioneering period also played a role in decelerating investments within the country and the county thus affecting the counties contribution to national Gross Value Added (GVA). The County per Capita GCP growth averaged at 2.8 per cent in the period 2013-2017. Table 1, presents the GCP over the period 2013-2017.

Table 2: Makueni County Gross County Product at Constant Prices

	2013	2014	2015	2016	2017	Average contribution
Share of GCP in %	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	50,675

Source: KNBS- GCP 2019

2.3.2 Gross County Product by economic activities valued in Kshs.

Table 3: Makueni GCP by Economic Activities (Kshs in Billions) 2013-2017

No.	Sector/ Activities	Makueni 2017 GVA (Kshs Billions)	National 2017 GVA (Kshs Billions)	Contribution to the National GVA in %
1	Education	9.48	320.21	2.96
2	Human health and social work activities	2.89	126.73	2.28
3	Other services	1.97	91.72	2.15
4	Public Administration and Defense	6.93	330.53	2.10
5	Agriculture, forestry and fishing	47.61	2838.99	1.68
6	Water Supply and waste collection	0.77	55.99	1.37
7	Construction	5.74	452.44	1.27
8	Financial and Insurance activities	7.05	606.17	1.16
9	Mining and quarrying	0.64	58.47	1.09

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No.	Sector/ Activities	Makueni 2017 GVA (Kshs Billions)	National 2017 GVA (Kshs Billions)	Contribution to the National GVA in %
10	Real estate activities	5.46	575.36	0.95
11	Wholesale and retail trade; repair of motor vehicles	5.88	619.76	0.95
12	Transport and Storage	5.28	600.25	0.88
13	Information and Communication	0.88	109.46	0.80
14	Accommodation and food service activities	0.29	58.13	0.49
15	FISIM1	-0.70	-244.62	0.29
16	Electricity Supply	0.37	140.72	0.27
17	Manufacturing	0.41	647.14	0.06
18	Professional, technical and support services	0.00	137.25	0.00
	Total	100.92	7524.71	1.34

Source: KNBS- GCP 2019

2.3.3 Gross County Product in Constant Prices 2009.

Education sector which is the second biggest; contributes 9.4 per cent to the county GCP indicating an economy dependent on services as opposed to production. This may have an overall impact on the productive capacities of the county.

Table 4: Gross County Product, in Constant 2009 Prices

	Constant (Ksh million)	
	MAKUENI	PER CENT OF THE TOTAL
Agriculture, forestry and fishing	17,616	33
Mining and quarrying	530	1
Manufacturing	282	1
Electricity Supply	212	0
Water supply; waste collection	456	1
Construction	3,119	6
Wholesale and retail trade; repair of motor vehicles	3,203	6
Transport and storage	2,943	6
Accommodation and food service Activities	286	1
Information and Communication	1,596	3
Financial and Insurance Activities	3,133	6
Real Estate activities	3,650	7
Professional, technical, and support services	1	0
Public Administration and Defense	3,647	7
Education	10,026	19
Human Health and Social Work Activities	1,590	3
Other Service Activities	1,218	2
FISIM1	-306	-1
Total	53,201	100%

Source: KNBS- GCP 2019

2.4 County Sectoral Outlook

2.4.1 Agriculture

Agriculture remains the key driver of growth in the county recording a 47.2 per cent contribution towards the GCP. This is underscored by the high contribution (78 per cent) of agriculture in household incomes. At the county level, there was a subdued production levels with a near total failure in the long rains season (March-May 2019). This has pushed the population to depend fully on purchased food items. The failure on rains is expected to put more pressure on food prices and reduce disposable incomes thus enhancing poverty. Agricultural production is also expected to decrease.

2.4.2 Manufacturing

Manufacturing in the county is among the least contributors to the GCP indicating lack of adequate investments in value addition of the produce within the county. The government has continued to invest in agro-processing factories like in milk, mango and sisal cottage industry. Supply to these agro-processing factories is expected to drop due to the failed rains with the major hit sectors being milk and mango production. This is because outputs from these sectors depend on rain performance, with the county having experienced depressed long rains.

2.4.3 Construction

The growth in the construction sector at the National level was supported by the continued construction of the second phase of the Standard Gauge Railway (SGR) and other public infrastructural developments especially road construction. The construction sector at the county level has been on a rise and the trend is expected to persist. This is explained by increased urbanization where more people are moving close to county urban areas and the middle class are purchasing and building homes close to the urban areas.

2.4.4 Fiscal Strategies

The PFM Act sets out fiscal responsibility principles, which guide the fiscal strategies to be adopted. Over time, the government has maintained the development allocation at over 30 per cent provided by the law. Analysis of the county budget FY 2019/2020 shows that out of the total county budget, 81 per cent of county revenues are national government equitable share. This puts the government into a financial risk and dependence on equitable share. To increase the ability of the government to devote more money to development, the following strategies will be adopted;

- a. Strengthen revenue streams inter-linkages;
- b. Enhance the policy and legal framework for revenue collection and enforcement;
- c. Enhance sustainable exploiting of the potential county natural resources;
- d. Establish county prosecution system to strengthen enforcement and compliance;

- e. Enhance own source revenue mobilization; and
- f. Enhance efficiency in government spending to reduce wastages.

2.4.5 Debt Financing

The county has been operating on a balanced budget and has not utilized credit financing for development. However, it is desirable that the county utilizes debt to finance some development programmes/projects that may require heavy investment for the county to finance through the existing financial resources. The CIDP II (2018-2022), which the ADP 2020/21 implements has priorities that outstrip the financial resources the county can access in the five-implementation years. Affordable and sustainable levels of debt financing through grants will be utilized to fund development expenditure in the county. In instances that grants are not available, or where a loan element of grant funding for priority development is mandatory, then limited concessional borrowing will be utilized. Borrowing will be limited to bilateral and multilateral donors and other development partners.

2.4.6 Private Sector Participation in the Economy

Participation of the private sector is highly pronounced in agriculture, manufacturing, trade, tourism, transport, communication and financial services. These sectors account for over 80 per cent of private sectors' contribution to the country's GDP (State of Kenya's private sector 2013-African Development Bank).

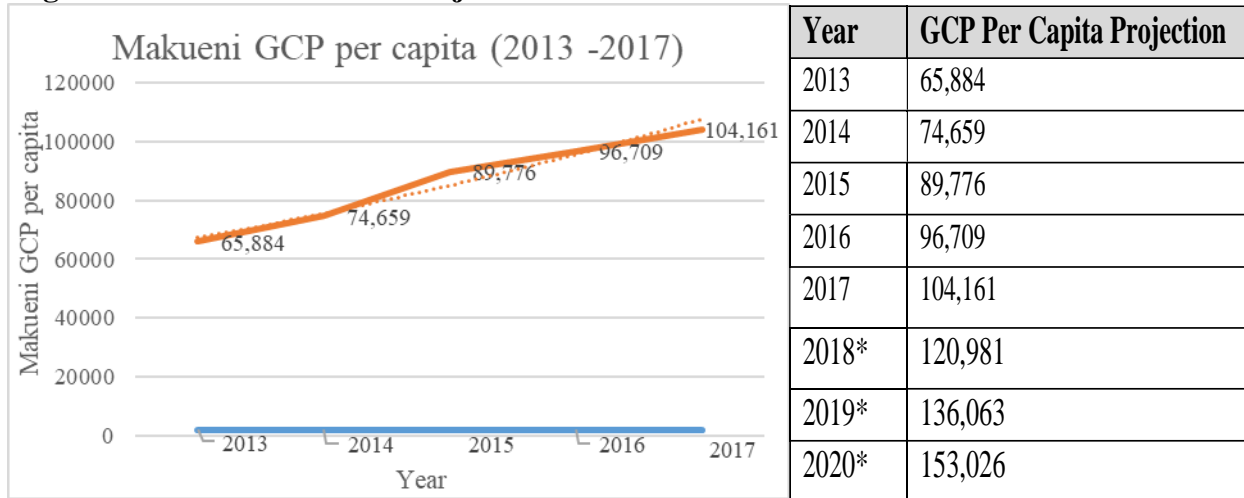
It is evident that the county is dependent on the private sector as it forms the single biggest contributor to the GCP. Among the top contributors to the GCP are private sector driven including Agriculture at 33 per cent, Real Estate activities at 7 per cent, Financial and Insurance activities at 6 per cent, Transport and storage at 6 per cent, wholesale and retail at 6 per cent, Mining and quarrying at 1 per cent and manufacturing at 1 per cent. Therefore, it is important for the county to take into consideration strategies that improve the private sector. These strategies include improving business and investment climate, developing deeper understanding and supporting Micro, Small and Medium Enterprises (MSMEs) and the informal sector, fostering business friendly regulatory environment, addressing skills mismatch between education and the private sector needs and accelerating investments in critical and enabling infrastructure.

2.4.7 GCP Projected Growth

The County GCP is projected to grow at a rate of 11.75 per cent by year 2020 as highlighted below. The following are key assumptions in predicting the outlook.

- a.) The persisting drought and its effects will ease as we head to the short rains period;
- b.) The rising food prices will ease because most parts of the country will have enhanced agricultural production harvest;
- c.) The national inflation will remain stable; and
- d.) County's equitable share of revenue will be received on time.

Figure 2: Makueni GCP Projected Growth



Source KNBS 2017

* Projections – County Statistics Unit Calculations

2.4.8 Risks to the County Economic Outlook

The risks to the county economic outlook are as follows:

Table 5: Risks and Mitigation Measures

Risk	Mitigation measures
Political bickering	Institute mechanisms to enhance good working relationship with the political leadership in the county.
Prolonged drought	Provision of adequate resources to respond to any emergencies and food shortage in the county.
Delay in disbursement of funds	Engagement with the National Treasury for timely disbursement of funds.
Slow implementation of projects	Fully entrench the performance contracting mechanisms and enhance the rapid results implementation mechanisms.
Delays in procurement	FastTrack designing of projects and full adoption of E-procurement.

CHAPTER THREE: COUNTY PERFORMANCE REVIEW FY 2018/19

This section outlines sector/sub sector achievements for the FY 2018/19. The ADP 2018/19 was structured along the three (3) pillars aligned to the County long-term blue print, *Makueni Vision 2025*, which include; Economic, Social affairs and Political pillar. The Economic pillar has three sectors namely: Agriculture and rural development; Transport, Energy and Infrastructure; and Trade, Tourism, Industry and Cooperatives. The Social pillar has Health; Environment protection, Water and Natural Resources; Education and Social Protection while the Political pillar has Political, Governance and Public Management Sector.

3.1 Analysis of Planned versus Allocated Budget

The Budget expenditure performance for FY 2018/19 recorded an improvement of 13per cent from FY 2017/18. The positive performance has been attributed by factors such as; enhancing performance-contracting systems, which included cascading to all county staff, and the introduction of the rapid results implementation mechanisms, which enhanced tracking of project implementation at the ward, sub county and ward levels. Owing to its success of the rapid results initiative, the government will replicate this initiative in implementation of FY 2019/20 budget to enhance service delivery.

3.1.1 Revenue Performance

Table 6: Revenue Performance

	Revenue	Received	Balance	Percentage
Equitable share	7,127,800,000.00	7,127,800,000.00	0.00	100
Conditional allocations	438,674,526.00	230,939,877.00	207,734,649.00	53
Grants and loans from National Government	800,936,323.00	536,654,156.40	264,282,166.60	67
County generated revenue	796,500,000.00	511,702,071.85	284,797,928.15	64
FY 2017/18 C/F	1,487,811,157.85	1,487,811,157.85	0.00	100
Total	10,651,722,006.85	9,894,907,263.10	756,814,743.75	93

The FY 2018/19 revenue performance was 93 per cent of total budgeted revenues. The deviation of target for own source revenue was 36 per cent while the 47 per cent of the budgeted conditional allocations were not received. The actual Own Source Revenues (OSR) collection has been on a rising trend resulting from enhanced resource mobilization strategies spearheaded by the County Treasury. The OSR targets to raise Ksh. 650M in FY 2020/21.

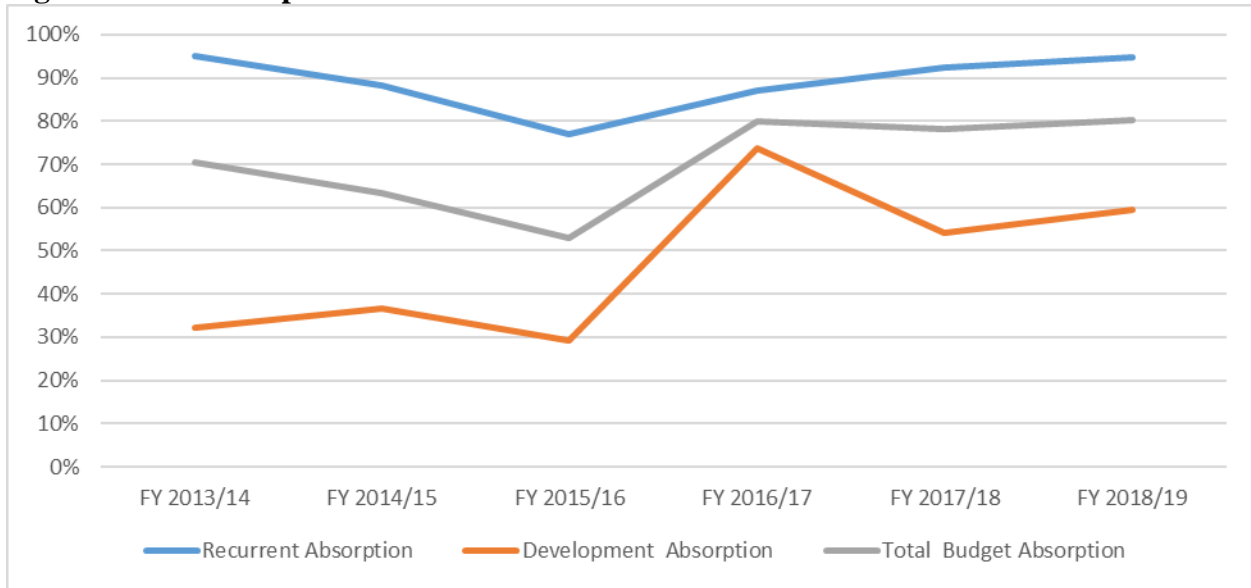
3.1.2 Expenditure Performance

The overall County Government absorption for FY 2018/19 was 80 per cent. The recurrent absorption and development absorption was 95 per cent and 60 per cent respectively.

Table 7: Budget Absorption FY 2018/19

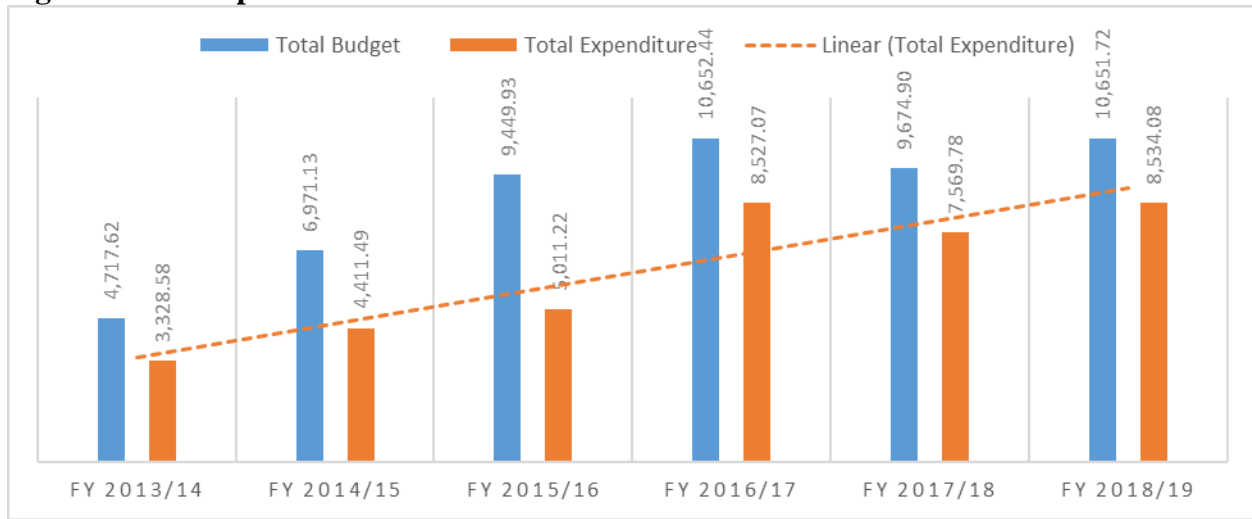
Item	Budget	Expenditure	Absorption (Percentage)
Recurrent	6,234,357,683.23	5,904,878,866.08	95
Development	4,417,364,323.62	2,629,202,098.62	60
Total	10,651,722,006.85	8,534,080,964.70	80

Figure 3: Absorption trend FY 2013/14 to date



The annual expenditure has been on a rising trend buoyed by increasing revenue raising measures adopted by the county. Implementation and full cascading of performance contracting is expected to improve absorption rates to at least 90 per cent of the budget in each financial year.

Figure 4: Expenditure Performance



3.1.3 Budget Performance

The Public Administration and International Relations sector recorded the highest absorption rate at 94 per cent with the Environment Protection, Water and Natural Resources sector recording the least at 51%. The budget performance per sector is presented in Table xx below;

Table 8: Sectoral Absorption Rates

Sector	Departments	Total Budget	Total Expenditure	Total Absorption Percentage
Public Administration and International Relations	County Attorney’s Office, County Public Service Board, Office of the Governor, Office of the Deputy Governor, County Secretary, Finance & Socio Economic Planning, County Assembly, Devolution, Administration, Participatory Development & Public Service	2,496,083,035.95	2,340,553,254.65	94
Social Protection, Culture and Recreation	Gender, Children, Culture & Social Services	94,353,798.51	85,220,862.50	90
Health	Health Services	3,564,386,796.04	3,007,523,939.13	84
Education	Education, Youth, Sports & ICT	682,175,983.35	548,985,060.92	80
Energy, Infrastructure	Roads, Transport, Works & Energy	1,182,482,978.08	937,426,878.85	79

FY 2020-21 MAKUENI COUNTY ANNUAL DEVELOPMENT PLAN

Sector	Departments	Total Budget	Total Expenditure	Total Absorption Percentage)
and ICT				
General Economic and Commercial Affairs	Trade, Industry, Tourism & Cooperatives	129,345,820.41	98,634,158.55	76
Agriculture, Rural and Urban Development	Agriculture, Irrigation, Livestock & Fisheries Development	1,032,002,019.72	738,193,105.70	72
	Lands, Mining & Urban Development	307,881,428.39	183,770,967.75	60
Environment Protection, Water and Natural Resources	Water, Environment & Climate Change	1,163,010,146.41	593,772,736.65	51
Total		10,651,722,006.85	8,534,080,964.70	80

The high absorption in the Public Administration and International Relations (PAIR) sector is a result of the facilitative role and services the departments in the sector deliver. Reduced budget absorption in the Environment Protection, Water and Natural Resources sector resulted from complexities in design and procurement of the projects in the sector. This was attributed to inadequate staffing levels. The sector has engaged new staff to assist in designing and monitoring of projects and it is expected that the budget absorption will rise in FY 2019/20.

3.2 Overall Overview of the Performance

The performance in the 2018/2019 Annual Development Plan was mixed. The Budget 2018/19 managed to fund 58 per cent of the priorities identified in ADP 2018/2019. While some programmes and projects surpassed the ADP targets, others missed the targets while a significant number of projects and programs were implemented outside the Plan. The missed targets can be attributed to poor design and conceptualization. Further, weak collaboration between the departments where the program was planned and where it was implemented, for example funding of agricultural groups was planned and budgeted in agriculture but implemented in trade. Most of the projects implemented outside the ADP can be attributed to either carry over projects from previous years reallocated in FY 2017/18 budget estimates; or projects implemented in collaboration with partners in areas not anticipated in the ADP, for example, the Gender-Based Violence programme.

A) Economic Pillar

The Economic pillar goal is “To increase household income and economic growth”. The pillar is being implemented through three (3) thematic areas namely; Community Economic Empowerment; Land, Urban Planning and Development and CIDP Enablers.

3.3 Community Economic Empowerment

The goal of this thematic area is to *support local economic development and growth through efficient use and utilization of natural resources*. It also aims at bringing inclusive development through effectively enhancing participation of all economically active people in the county. The thematic area comprises mainly of the productive and marketing sectors that support the local economy, income generation and employment of the resources within the county. The sectors are: Agriculture & Rural Development and Trade, Tourism and industrial development.

3.3.1 Agriculture & Rural Development

a. Agriculture sub-sector performance

The sub-sector capital development programmes planned over the review period were; horticulture value chain development, grain value chain development, agriculture extension services, household food security and social protection for farmers’ programme and institutional development.

- i. **Integrated Grain Value Chain Development**, a total of 33,068Kg of green gram seeds were distributed to 15,972 farmers in the County. The Government has also initiated construction of a grain value addition processing plant in Kasikeu and Makindu.
- ii. **Industrial crop production**; 43,000kg of cotton seed were distributed/planted on 7,200 acres, 1,850 farmers were involved in cotton farming. Macadamia feasibility study was done and 8,881 seedlings supplied and planted. One-acre orchard of macadamia was planted and protected through fencing. Farmers were also supplied with 1,275 Kilograms of sunflower seeds to help venture in flower farming. 595 farmers were trained on sericulture, 5 exhibitions and 12 training workshops held. Farmers were also supported with 4 decorticators.
- iii. **Household food security and social protection** for farmer and **Horticulture value chain development** were not adequately funded with only 75 farm ponds done over the review period.

b. Livestock sub sector Performance

The capital development under the review period included dairy development, meat development, poultry development, livestock diseases control and veterinary public health programme. In FY 2017/18, the sub sector developed Dairy development strategy to guide dairy development in the county. Honey development was also prioritized as an emerging livestock enterprise.

- i. **Dairy Development:** During the review period, 12 refrigerators were purchased, 4,591 inseminations done and Kshs11,721,814 transferred to Tetheka fund to support farmers in purchasing of heifers. The department also supported clean energy production through delivering 5 bio digesters in Mbooni. The department also managed to supply 950 (90kg) bags of bracharia seed to farmers for planting.
- ii. **Poultry Development:** Under the review period, 145 Vaccine cool boxes and 19,540 chicks were delivered and 2,000 farmers trained. 51 community level vaccinators were trained to help in diseases and pest control who supported in vaccinating 149,900 chicken.
- iii. **Livestock Diseases Control and Veterinary Public Health Programme:** During the period, 7 veterinary camps were held, 71,782 cattle vaccinated against Lumpy skin disease, 7,213 vaccinated against Foot and mouth, 24,179 goats vaccinated against CCPP and 149,900 poultry vaccinated against Newcastle disease. The Rabies Elimination Programme was carried out with dog mini census done in Kilungu and Kathonzweni wards, 74,726 dogs were vaccinated in all wards, 3 samples from rabies suspected cases submitted for laboratory diagnosis, and 50,000 vaccination certificates are under procurement.
- iv. **Honey Development:** On the Honey development, Bee Survey was undertaken; 102 Lang troth Hives and 3 super hives were supplied to farmers. Apiary demonstration farm in Agricultural Training College (ATC) Kwa Kathoka was fenced and 15 honey-harvesting kits delivered complete with personal protective gear. Kibwezi Honey refinery renovation was completed with 53 youth and 120 (44F, 76M) farmers/ beekeepers trained.

c. Fisheries Sub Sector Performance

On Fisheries development, the department aimed at up-scaling smallholder aquaculture production and inclusive economic growth. During the period, farmers were supported through trainings (2 women and 2 youth groups) and 97 fish farmers, supplied with 8 water testing kits, and 8 pond liners. Construction of Model hatchery at ATC is ongoing, established 8 model fish farms and 46 fish ponds were stocked with fingerlings.

3.3.2 Trade, Tourism & Industrial Development (Trade, Industry, Tourism, Cooperatives & Mining, Makueni fruit processing)

The sector priorities for 2018/19 ADP were; to enhance tourism infrastructure development, increase consumer protection capacity, enhance trade development, develop and promote the industrial sector and strengthen the cooperative movement.

a. Trade and Industry sub sector:

During the period under review:

- i. Market infrastructure:** Wote Jua Kali shed construction which is expected to accommodate 500 traders was 70 per cent complete alongside construction of a modern toilet. Kathonzweni market shed was upgraded, installed with wire mesh and solar power to accommodate 70 traders. Kithumani market shed was renovated and upgraded with partitioning, wire mesh and installation of solar power to also accommodate 70 traders. Ikalyoni market shed with 12 tops, Kalawa market, Nziu market and Nthongoni market shed were completed while land for Kyanginywa and Mutulani market shed were not acquired. The allocation for Mutulani was converted to floodlight. Entrepreneurship - MSE trainings were done with 260 entrepreneurs trained.
- ii. Consumer protection:** To enhance consumer protection, a total of 9,800 weighing machines were verified against a target of 5,500 and Kshs. 1,327,920.00 revenue collected. 850 traders were sensitized and 1,200 weighing and measuring equipment inspected. Registration of hawkers' association, enforcing whole sale trading hours in 5 markets, and enforcing hawkers to use market sheds were part of measures taken to ensure fair trade practices. Stakeholders meeting were held at Kambu and Kikima to allow public participation and profiling of open air markets to establish the number and size of open air market in the county and ensure that they are beaconed.
- iii. Industrial Development and Promotion programme:** In the period under review, a baseline survey was conducted in 6 cottage industries, one in each Sub County to establish the impact of the support these industries have been receiving from county government. This was aimed at evaluating the efficiency, effectiveness and sustainability of the industries.

b. Tourism sub sector

The sub sector goal was to make the county a top tourist destination in Kenya by offering high end, diverse and distinctive visitors' experience. This was to be achieved through investment in key county tourism sites and marketing of this sites.

c. Cooperatives sub sector

- i.** Under the review period, 55 cooperatives were audited against the target of 60 due to inadequate cooperative audit officers and 240 cooperative leaders trained on bookkeeping and management roles.
- ii.** ENE Microfinance, the plan was to put in place infrastructure required for the licensing by the Central Bank of Kenya to help raise Kshs. 100 million shares with county government raising 25 per cent while the community to raise 75 per cent. Individual citizens have raised Kshs. 46 million. Plans are underway to increase shares through acquisition of an existing microfinance.
- iii.** Cooperatives were supported to carry out exhibition in various conferences. In Devolution conference held in Kirinyaga County, an exhibition on Big Four was done. Kibwezi Housing Co-operative Sacco demonstrated housing agenda; Kwa Kyai rural and

Mavindini Multipurpose Cooperative demonstrated manufacturing; Kibwezi honey marketing and Kikima Milk Processing, Kathonzweni dairy, Kilimo FSA and Kaiti value chain demonstrated about food security and Kisayani Boda Boda SACCO on youth employment and empowerment.

- iv. On support to SACCOs and groups; 10 cooperatives benefited from Kshs. 2,000,000 support from the government; Makueni Cooperative Union received Ksh. 13,600 for training staff on book keeping and motorcycle driving, Kwa Kyai Rural SACCO received 3 grinders, 2 blenders and packaging materials and spices worth Kshs. 300,000; Kathonzweni Dairy Cooperative Society and Makiou Dairy Cooperative received 10,000 litres water tanks each at cost of Kshs. 100,000.

d. Mining sub sector

One of the priorities of mining sub sector was to enhance sustainable and controlled use of mineral resources. The capital development project in the ADP 2018/19 was mining, mapping and development. In the period under review, the Directorate was funded for establishment of committees and finalization of mapping mining of ballast. The department managed to start sub county Artisanal Mining Committees to help establish a mineral based revenue streams. The process of mining mapping of ballast was also completed.

3.3.3 Land, Urban Planning and Development

The CIDP 2018-2022 under this thematic area envisions well-planned towns and regions that nurture optimal use of land resource for maximum productivity and enhanced livability. In ADP 2018/19, the county sought to deliver security of tenure to the residents of Makueni and conducive, well-planned urban and rural regions.

- i. **Land survey.** Ground verification for Wayani and Nguu settlement schemes was done, awaiting approval and issuance of title deeds to the beneficiaries. There was an excision of 25 acres from DWA for Bus Park and extra 380 acres for resettling of squatters. Public baraza for finalisation of Ziwani plan is complete while Ikoyo base map is ongoing. Resolution for the land dispute at Stanley woodcraft land at Kiu was done, while Kinyoo “*mutua mangereza*” is ongoing. Ngai Ndethya environmental impact assessment was done. Alienation of Kiboko A, B and C was done and awaiting issuance of ownership documents to beneficiaries.
- ii. **Urban planning and development;** 8 urban land use plans were approved and 12 others are under preparation. On issues of market title deeds, compilation of 7 markets was completed and survey file forwarded to Director of Survey for approval.
- iii. **Urban infrastructure development.** Renovation of Wote Marikiti and construction of green park projects by World Bank are ongoing and on schedule. Cabro paving and renovation of various facilities, installation of water tanks and electrification is ongoing. On operations of Wote Municipal, municipal manager and municipal board members were recruited awaiting capacity building and training for full operationalization.

- iv. GIS lab is fully equipped with the appropriate software and spatial data to profile market plots. For the Land Information Management System, pilot study has been undertaken with a view of validating all the allotment letters issued on public lands for purposes of repossession and formalization. 22 urban land use plans were converted to GIS format and submitted to County Assembly for approval notwithstanding the challenges relating to grabbing of public land and unresolved land disputes large land holders and communities living around them.
- v. **Land banking.** Mapping of Kinyoo adjudication area was done as strategy of recovery and formalization of public land at Emali. The department engaged in purchase of land for various institutions. Kathonzweni stock yard land was paid for, while Nooka primary and Kativani TTI purchase valuation was done and valuation report received. The department awaits transfer of the land to be registered under the county. Purchase of Mulala Playing ground, Makutano talent centre and Kithuni dispensary were delayed by lack of land ownership documents while no suitable land was identified for dump sites for Tawa and Mbumbuni. Though, tentative expression of interests is costlier than the allocated funds.

B) Social Affairs Pillar

The pillar is implemented through socio-economic development thematic area and it comprises of Education sector, Health Services sector, Social Protection sector and Sports sub sector and Water Resource Management which has only one sector, Environment Protection, Water and Natural Resources sector. The overall goal for the pillar is “A just, all-inclusive and cohesive society enjoying equitable social development in a clean and secure environment”.

3.4 Socio-Economic Development

3.4.1 Health Services sector.

The sector aims at facilitating a globally and nationally competitive, healthy and productive county. The priority areas in the sector are; to increase access to quality promotive and preventive health care services; to improve the health status at the community; to increase access to maternal and child health services; and to improve service delivery in the health sector.

a. Preventive Health Programme

- i. **Health promotion.** The objective is to empower people with knowledge to take control over their health. To enhance this, 48 local radio health shows were conducted under the review period. Additionally, 60 health campaigns related to Non-Communicable Diseases (NCDs) prevention were conducted across the county with 10,000 Information Education Communication Materials (IECM) developed, printed and disseminated. On gender violence, 30 gender violence preventions measures were conducted across the county. 50 schools benefitted from health educations where several health issues like

- disease prevention and control, water sanitation and hygiene, adolescent health, nutrition, were discussed. Deworming was also done to school age at 102 per cent. 366 teachers were sensitized on guidance and counselling on adolescent, sexual, reproductive health and life skills including conducting hygiene and sanitation education in 24 schools.
- ii. **Public health and disease surveillance**, timeliness and completeness of weekly surveillance reports were attained at 100 per cent, 72 per cent of food premises were inspected and licensed with PHO FIF (Revenue) collecting Kshs.15M. 268 villages were declared Open Defecation free. Department also attained 100 per cent timeliness on recommendation of building plans submitted for approval.
 - iii. **Community health strategy**, the number of functional Community Health Units increased from 101 to 113 units with 25 holding a community dialogue days and action days. 250 community health volunteers were trained.
 - iv. **Essential health services programme** saw increase of number of facilities with quality management committees from 107 to 134; established a Centre of excellence and increased number of active community units from 45 to 56.
 - v. **Reproductive maternal and newborn health**, 25 trainers were trained, 290 service providers sensitized and 72 contraceptive days held. 4 integrated outreaches were held and 30 meetings with religious leaders. 72 maternity days were held with 10,000 mama packs procured and distributed to facilities. 65 service providers were trained on BEmONC. Demand for uptake of family planning increased from 49 per cent to 57 per cent. Immunization against childhood preventable diseases also increased from 22,255 (85 per cent) to 25,198 (92 per cent).
 - vi. **Nutrition**, the number of children aged 6-59 months on vitamin A supplement increased from 65 per cent to 94 per cent while those under five attending growth monitoring promotion increased from 21 per cent to 25 per cent. The number of pregnant mothers attending antenatal clinics, receiving IFAs increased from 80 per cent to 95 per cent.
 - vii. To increase the **Antenatal care coverage**, 6,142 campaign sessions were held, and all 15 maternal deaths audited and 80 per cent of the recommendations implemented. All hospitals, all health centres and targeted dispensaries were supervised.
 - viii. **Youth and health**. Construction of 2 youth friendly centres are ongoing at Makueni Referral Hospital and Makindu hospital. 6 Drugs and Substance Abuse outpatient treatment and rehabilitation centers were established in Kibwezi, Makindu, Sultan Hamud, Kilungu, Mbooni and Makueni Referral Hospital.

b. Curative and Rehabilitative Services

On curative programme, the department ensured there was adequate and timely supply of essential drugs and non-pharmaceuticals to all health facilities in the county. Medical equipment was also supplied in targeted facilities leading to increased access to quality health care.

Laboratory services were enhanced with number of tests done increasing from 391,350 to 559,070 which includes 53,010 patients investigated for UTIs, 50,038 patients investigated for

blood chemistry parameters, 109,418 patients investigated for parasitic infections, 35,409 patients done FBC and 8,965 patients done grouping (5,793 patients investigated for TB, 7,500 samples referred for specialized tests and 120,316 patients done serological investigations)

c. General Administration, Planning and Support Programme

- i. **Infrastructure development.** The department has been able to construct/renovate/upgrade 35 facilities where 10 are complete while 25 are under implementation. For instance, the Makindu trauma centre has been completed and equipping is currently ongoing awaiting its operationalization. The universal health care programme destined “Makueni care” has been enhanced through massive registration where 66,000 HH were registered in the scheme in 2018/19.
- ii. **Health Records and Information,** coordination of health data management (collection and reporting); completeness, timeliness and accuracy of data was attained at 100 per cent with two (2) data quality assessments done. Ambulance services; patients evacuated to health facilities increased from 3,358 cases to 4,414 cases with response time reducing from 23.93 minutes to 13.76 minutes.
- iii. **Gender Based Violence.** This has been on the rise in the county. Psychological Counselling Unit was established within our hospitals to provide one on one or group therapy with clients to assist deal with personal issues, improve attitude and behaviors thus attain holistic sense of health. Over 17,000 residents were reached through counseling services on community and school outreaches, group therapy and one-on-one counseling. 390 health workers were trained on value clarification attitude transformation and 437 GBV survivors were assisted with psychosocial support.

d. Market Hygiene and Sanitation Programme

The targets for the period under review were to establish a dumping site; increase market toilets from 50 to 56 and purchase one waste disposal truck. In the period under review, 11 public toilets were funded under emergency but none has been done so far. The County has 150 markets, which require regular cleaning, but due to inadequate funding, only 90 are cleaned.

3.4.2 Education, Social Protection, Culture and Recreation

a. Education sector

- i. The department managed to adopt and implement the national pre-school policy, trained 2,447 teachers in both private and public ECDE centres on Competence Based Curriculum (CBC). Under ECDE capitation support for music festivals, 6 teams qualified to participate at National festivals.
- ii. The CTTI sub sector employed 33 new instructors and capacity build 46 managers on administrative skills through the CTTI capitation given to the CTTIs. Through the National government vocational grant for CTTIs, 4,121 CTTI trainees in 46 CTTIs are on capitation programme, four CTTIs have been supported to start income generating

activities and participation in music festivals in Kabarak University where two trophies were won on different presentations.

- iii. In the year under review, the department issued bursaries worth Ksh. 7 million to 1,050 learners in different learning institutions and 94 scholarships to new form one students who are bright and needy from the county. This has led to increase in the total number of bursary beneficiaries to 42,682 at a total cost of Ksh. 301million since FY 2013/14 and increased scholarship beneficiaries to 273 of which 34 (15 females and 19 males) are pursuing higher education in various institutions in the country. 7 of them are pursuing engineering courses, 6 in business courses, 6 in education, 3 in medicine and 2 in medicine related courses among others courses. In the FY 2018/19, the scholarship programme was funded to the tune of Ksh. 16.9 million. To ensure sustainability, the county has plans to establish County Education Endowment Fund (CEEF) with complete Board to mobilize resources toward education.
- iv. **Infrastructure development.** The department managed to construct 32 new ECDE centres, 22 of them are complete with latrine blocks and water tanks to aid in water harvesting from development fund and 10 under the Emergency Fund with four (4) latrine block for pupils. Six (6) CTTIs were rehabilitated. Construction is ongoing in Makueni CTTI in order to upgrade it to a centre of excellence.
- v. **Support to education.** To improve access to higher education, the department sought to partner with government to upgrade one CTTI to national technical college; establish two fully-fledged universities in partnership with national government; establish a bursary endowment fund and partner with technical institutions to upgrade teacher education for the CTTI instructors.
- vi. Under the review period, the sector renovated, fenced and constructed 2 blocks of 4-door latrines and two blocks of 8-door bathrooms in Nzeeni Teacher Training College with an aim of establishing a full-fledged institute to train and capacity build managers and tutors employed in the county technical institutes (youth polytechnics).

b. Social Protection sub sector

- i. **Children protection.** This was major concern during the period as one of the vulnerable groups. 5,000 children were sensitized on their rights and 10 street children referred to Mukuru rescue centre for rehabilitation. 90 community based child protection champions were capacity build. To help enhance the child protection, a draft children policy and strategy paper on child protection was also developed. The Day of African child was also celebrated with over 800 children participating.
- ii. Empowerment of vulnerable. This includes women, elderly and PWDs, 200 (over 65 years) elderly had their NHIF cover renewed to cushion them against poor health and health related expenditures while 228 PWDs were supported with assistive devices to aid their mobility and reduce dependency. Kalongo primary school with special needs learners benefited from two classrooms, 4 door latrines and 10, 000 litres plastic water

tanks. The Women's Day Celebration was marked in the county with over 350 women participating.

- iii. The county received 1,324 sexual and gender-based violence cases. This was after the department enhanced the reporting and fast-tracking mechanism of such cases. The department also increased effort in fighting Sexual and Gender Based Violence (SGBV) where 651 duty bearers were capacity build and one Gender Based Violence Centre constructed and operationalized with help from other development partners. Media practitioners were also involved with 23 of them attending a forum organized by the department to sensitize on ethical reporting. A draft policy on Sexual and Gender Based Violence and Gender Mainstreaming Policy have been developed and forwarded to legal department for finalization.
- iv. Partnership in war against sexual and gender-based violence is very crucial for a win. To enhance funding and capacity, the department engaged various partners; 8 partners identified with three partners already signing a memorandum with the County government (Equality Now, GVRC Nairobi Women's Hospital and Child Fund).

c. Youth Empowerment Programme (Sports, infrastructure, development, Sports training, & talent development programmes)

- i. **Talent development.** The department is in the process of undertaking phase 3 of the established Makueni talent academy at Ngakaa through drilling of a borehole and the distribution of the water, planting of lawn on the football pitch, extension of Basketball and Volleyball pitches and washrooms. Each holiday, more than 200 youths are accommodated in the talent academy with the aim of nurturing their talents and skills. The department has also purchased land for construction of talent centre in Kibwezi East Sub County. There is also ongoing plan to establish Virtual Talent Centre in every ward in collaboration with schools.
- ii. **Promotion of sports.** Makueni rugby team has participated in the national 7 circuit and has won three trophies. This has seen it promoted to the national division one series of competition. The department has facilitated the county Ligi Mashinani programme for football, volleyball and basketball throughout the year. As a result, four youths (one boy and three girls) have been transitioned to different elite clubs while 720 teams are participating in the ward championships.
- iii. **Youth empowerment.** The pool table challenge has seen 300 youths participate in the challenge and this has seen SACCOs formed and begin savings. During the challenge, youths have been sensitized on drug and substance abuse. The department has mainstreamed PWDs in the sporting activities and this saw youths participate in Paralympic competition in Abu Dhabi in March 2019 whereby the team won five gold medals, two silver medals and one bronze medal.

- iv. Arts and Culture promotion and development. Through the initiatives in the sector, one cultural exhibition was held at Makueni ASK satellite show; one cultural event organized (SIFA blast) and 33 Akamba cultural Artefacts acquired and accessioned. In effort to preserve our culture also, mapping of our Mau veterans was done where 1,589 veterans and 1,795 off springs were identified. Makueni County Choir was also established and represented the county at the Kenya Music and Cultural Festivals, scooping position two (2).
- v. The county established Makueni recording Studio where 40 single recording and 7 full albums were recorded to help nurture and promote our youths who have talents in music. 50 film makers were trained in film production in collaboration with the Kenya Film Commission (KFC).

3.5 Water Resource Management

3.5.1 Environment Protection, Water and Natural Resources Sector

a. Water Sub Sector

The department constructed 28 earth dams against the target of 58, rehabilitated 5 earth dams, 17 sand dams against the target of 22 and one water sump. Other achievements include equipping 6 boreholes against the planned target of 15, rehabilitation of 4 boreholes, drilling of 14 boreholes but 6 are capped. 52-pipeline extension was done from water projects. 70 km of pipeline extension were done and 150 water kiosks constructed. Sanitation improvement programme was also carried out that entailed cleaning of 90 markets in the county

b. Environmental Sub Sector

The government carried out tree planting initiatives during the rain seasons and supported 4 groups in establishment of tree nurseries by supplying tree establishment materials to facilitate easy provision of seedling to the populace. 15 gabions were constructed and 2,150 trees were planted at Kiu catchment area.

3.6 CIDP Enablers

3.6.1 Energy, ICT and Infrastructure sector

The thematic area has the Energy, ICT and Infrastructure sector. The overall aim of the sector is to be an excellent provider of cost-effective public utility, infrastructure facilities and services in the areas of energy, transport and infrastructure. Key capital development programmes and projects to be implemented under the review period were; Road Transport Development, Green Energy Development and ICT development.

a. Energy sub sector

The sector enhanced rural electrification by connecting public institutions, such as primary schools, juakali and cottage industries, to electricity. This has increased the electricity coverage from 5.7 per cent in 2013 to current 20 per cent. Only 3.8 per cent of the households use green or

renewable energy sources. To promote use of clean energy, 96 Solar streetlights were installed in different markets across the county, three electricity streetlights, one floodlight and 10 transformers procured awaiting distribution to various identified places.

b. ICT sub sector

In the year under review, the sub sector collaborated with KCB foundation to roll out the 2jijiri programme where 150 youths are training on different technical skills. This will increase the employability of the youths besides them to be self-employed. In collaboration with the national government, the sub sector also trained 460 youths on online working under the Ajira digital programme. In addition, 120 youths were trained on advanced computer skills drawn from each ward in the county. Three more CICs have been established within the county in efforts to increase computer skills and knowledge among the residents. Nunguni CIC has also been well equipped. In order to help disseminate government and other development information to the citizens, the SMS platform has been able to send and receive 3,247,544 SMS.

c. Infrastructure sub sector

During the period, 237km of roads were graded against the target of 269.68km but works is still ongoing to accomplish the remaining works. Alongside grading, 5 drift slabs were done of 285 meters' length, 50km was graveled, and 80km opened as new roads. To help control storm water and drainage along the roads, 1,094 culverts, 373 gabions and 187 scour checks were installed. On road for water programme, 333 water structures were done on farms along the roads. 24 ECDEs were installed with electric wiring to ready them for power connections.

C) Political Pillar Affair

The strategic interventions to be addressed during the year under review were enhancing public sector reforms, service delivery and institutional arrangements, improved public communication and information management, prudent public finance management, and strengthening participatory development.

- i. To strengthen institutional capacity, the county organogram was developed and approved, performance contracting and appraisal fully cascaded and all staff placed on performance appraisal. The process of ISO certification is ongoing.
- ii. Internship, mentorship and volunteerism, 524 attachment placements were done against target of 300 while 97 internship placements were given against target of 90. The directorate managed to have 200 Mentees and three (3) additional staff were recruited.

3.7 Key Successes

The following are some of key successes during the FY 2018/19.

- a. **Strengthened financial management and accountability levels.** The county received unqualified audit report. This signifies the high confidence the Office of Auditor General has in the financial management, reporting and management systems.

- b. **Adoption of performance contracts.** The county implemented the full cycle of the performance management after the pilot cycle in 2017/18. The process was successful and staff are appreciating the need to have a strong performance system.
- c. **Initiated the process of ISO certification.** The processes of implementing ISO was initiated and will greatly transform the county processes.
- d. **Joint review and development projects.** During the period, the county organized a joint session with the Members of County Assembly who took part in the participation process.
- e. **Enhanced collaboration and engagement with development partners.** During the FY, there was improved collaboration and engagement with development partners and stakeholders across the sectors.

3.8 Challenges and Recommendations

A number of challenges were faced by the sectors and other agencies in implementing the ADP 18/19 programmes and projects which affected their ability to meet the set targets. This section discusses the major implementation challenges that cut across the sectors during the period under review and recommendations on how to address them.

3.8.1 Challenges faced during the implementation of ADP 2018/19

- a. **Overreliance on national revenue transfers.** The county budget is heavily dependent on the national transfers. Over the period under review, the national transfers accounted for 93 per cent. The national transfers have been increasing at a decreasing rate and in the medium term, the allocation will plateau. This implies that the county has to invest greatly on enhancing own source revenue and external resource mobilization which the county has not been proactive.
- b. **Inadequate linkage between policy, plans and budget.** Only 58 per cent of the ADP development priorities were funded in the FY 2018/19 budget. The weak linkage between policy, plans and budget poses a great risk demonstrated in weak development outcomes. The weak linkage can be attributed to inadequate, and in some instances lack of funding for major programmes prioritized in the plans. These affected implementations of programmes and projects and attaining of the target thereof especially those, which required a large amount of funding;
- c. **Weak monitoring and evaluation system.** The county has a weak monitoring, evaluation and statistics system.
- d. **Crop failure occasioned by failure of March-April-May rains.** The county experienced crop failure and loss of pasture in some areas of the county occasioned by March-April-May rains, which failed in the county. This negatively affected the programming and implementation of planned initiatives.
- e. **Weak cross-sectoral linkages.** During the implementation, there was witnessed weak cross-sectoral linkages between the departments. This was a missed opportunity to harness the synergies.

3.8.2 Recommendations

It is imperative for the County to implement the following recommendations in order to improve project implementation and budget execution:

- a. **Realistic planning.** In formulation and implementation of future programmes and projects, the sectors should consider the resource requirement and align with the available funding. This will reduce incidences of revenue shortfall and subsequently affecting development resources.
- b. **Strengthen external resource framework.** There is need to establish an external resource mobilization unit that will facilitate sourcing and mobilizing resources from external partners. This will help bridge the resource gap and reduce the overdependence on national transfers.
- c. **Strengthen the county own source revenue.** To ensure self-sufficiency, there is need to enhance the own source revenue mobilization and bridge the existing gaps and leakages.
- d. **Enhancing the capacity of the public finance management sector.** There is need to enhance capacity in procurement, project management, and develop and operationalize appropriate structures and systems to improve absorption of development funds.
- e. **Establish departmental project implementation units.** There is need to establish a Project Implementation Unit (PIU) at each department whose members are appointed by the relevant Chief Officer and coordinated by the departmental planning/budget officers. The role should, among others, be to prepare programmes/projects implementation plan complete with all expected linkages from other departments. The unit should also prepare and maintain updated project database with all relevant information and track implementation. This will enhance the process of regularly reporting on project implementation in a standardized format and tracking of the CIDP indicators.
- f. **Strengthen county monitoring and evaluation system.** The County should put in place a monitoring and evaluation (M&E) framework to ascertain programmes and projects performances and timely implementation of projects. The framework should recognize the role of Monitoring and Evaluation directorate, Service Delivery Unit, departmental project implementation units, budget, planning and statistics units.
- g. **Strengthen cross-sectoral linkages.** There is need for intra and inter departmental coordination in programmes and projects implementation to help enhance the departmental synergy toward integrated thinking for achievement of County overall goals in a budget constraint environment.
- h. **Establish Village Cluster as the planning and implementation basis.** Review of various programmes undertaken by the county, there is need to enhance resource allocation to the lowest possible unit. This will stimulate local economic development at the community level.

3.8.3 Lessons learnt

The challenges and other experiences gathered during the implementation have constituted important lessons that could inform the implementation of the future ADPs and other future development plans.

- a. It is important to make public participation as continuous process as opposed to an event.
- b. Cooperatives are vehicles in mobilizing communities towards an economic, social or political drive. Cooperative development goes beyond collectivizing producer, farmers or traders.
- c. There is need to harmonize the programme and project cost with the available budget or provide proper funding model that will ensure smooth and continuous implementation like project phasing and scheduling.
- d. A guided prioritization mechanism should be put in place to ensure key programmes and projects across the departments are implemented.
- e. The communities are knowledgeable and aware of their needs and the solutions as exhibited during participatory development. There is therefore need to institute a community led development model with the communities taking lead of their development.

CHAPTER FOUR: COUNTY DEVELOPMENT STRATEGIES FY 2020/21

This chapter presents the broad strategies for the FY 2020/21 which are aligned to the: Sustainable Development Goals, Kenya Vision 2030; Medium Term Plan III; the Big Four Agenda; Makueni Vision 2025 and the County Integrated Development Plan (CIDP II) 2018-22. The chapter as well integrates cross cutting issues such as climate change, gender, youth, disaster risk reduction and HIV/AIDS into the plan.

4.1 County Annual Development Guiding Framework

To achieve the set objectives, the county will align the development anchored on;

a. Integrated Community Development

To effectively deliver development, the county will ensure that development is integrated at the community level. This will enhance cross-sectoral linkages and accelerate achievement of development outcomes outlined in Makueni Vision 2025 and CIDP II. To actualize this, a policy paper will be prepared to guide the process and engage all the relevant stakeholders.

b. Village Cluster as a Planning Unit

The basic planning level being village cluster through which the communities through the development committees will drive the development. This will be facilitated through the county public participation framework. This will include mapping of all livelihoods at the village cluster level and preparation of village action plans that will exploit the opportunities within their locality aligned to the county agro-ecological and economic zoning.

c. CTTIs as Vehicles of Community Transformation

The County Technical Training Institutes will be remodelled as vehicles of community empowerment and transformation through the prioritized sectors.

d. Strengthening Cooperatives for Economic Empowerment

The cooperative movement will be strengthened as a key driver in empowering the communities in improving their household incomes and consequently sustainable livelihoods. This is anchored on the principle of communities pulling their resources together based on trust and networks to access economic, social and political resources along the various localities. The cooperatives will be applied in the totality of the development and not limited to the agricultural and rural development process.

e. Youth Empowerment

The county is not endowed with many natural resources and therefore its resource is her people with the youth accounting for the largest proportion. The youth (15-35 years) account for 26 per cent of the county population. Investment in the youth is investment in the future. *“Youth are not only the leaders of tomorrow but are drivers of change today. Leaders of tomorrow must be heard today” – Ban Ki Moon –United Nations General Secretary.* This is the clarion call for youth empowerment and mainstreaming in the county development.

4.2 Agriculture and Livestock Production

This thematic area aims at realizing the goal of enhanced household income through value addition to agricultural produce, land management and resource based industrialization. The thematic area comprises of agriculture, livestock and fisheries; trade, industry, co-operative and tourism sub sectors. The Agriculture and Rural Development sector comprises of Agriculture, Irrigation, Livestock and Fisheries sub sectors. The Vision for the sector is a sustainable food secure county and is key in realizing the Big Four Agenda on Food and Nutrition Security.

4.2.1 Sector Development Needs

The sector faces several developmental needs, which include:

- a. **Low productivity in crops and livestock; this is** mainly attributed to the overreliance on rain-fed agriculture and low adoption of improved technologies. Makueni County is an ASAL area hence receives erratic and unreliable rainfall that is detrimental to agricultural production. This coupled with low adoption of technology by farmers ultimately contributes to food insecurity with the county having 30.2 per cent of the HH food poor (KIHBS 2016).
- b. **Crop and livestock pests and diseases.** This is a major challenge affecting overall production.
- c. **Post-harvest losses; farmers incur high losses** due to marketing challenges and poor management of produce. This contributes to food insecurity.
- d. **Limited access to credit** due to inadequate collateral, inadequate information and awareness. Inadequate working capital affects agricultural development, agribusiness, and entrepreneurial innovation and reduces accessibility of farm inputs.
- e. **Poor market information and market linkages to producers and markets.**
- f. **Poor market access.** Farmers have inadequate knowledge and information on efficient marketing arrangements and linkages to markets. Low production volumes also hinder output marketing.
- g. **Low value addition-** due to lack of appropriate skills and agro processing facilities.
- h. **Inadequate irrigation facilities-** Despite the high potential for irrigation, the county has inadequate, underdeveloped, and poor irrigation facilities.
- i. Low skills and technology adoption
- j. Inadequate extension delivery system
- k. Poor weather information thus affecting decision-making on enterprises selection, combination and general management.

4.2.2 Sector Objectives

- a. Increasing agricultural productivity through adoption of appropriate and modern technologies;
- b. Reducing post-harvest losses;
- c. Enhancing industrialization (agro processing, cottage industries); and

- d. Ensuring inclusive participation in economic activities;

4.2.3 Strategic Priorities of the Sector

In effort to address the challenges facing the agriculture sector, the county will focus on increasing agricultural productivity, value addition and agro-processing. This will be guided by the agricultural zoning in the county as highlighted below.

Table 9: County Agricultural Zoning

Zones	Wards	Fruits	Vegetables	Grains	Industrial	Livestock
Upper Zone	Mbooni, Kithungo/Kitundu, Tulimani, Kilungu, Ilima, Ukia, Mukaa, Kiima Kiu, Wote and Kathonzweni	Avocado, Passion, Tc bananas	Tomatoes, leafy vegetables, peas and French Beans	Beans, Maize Dolichols	Coffee rehabilitation plus new seedlings and Macadamia production and value addition Sisal promotion and value addition Cassava	Dairy and Poultry
Middle Zone	Nzaui/Kilili/Kalamba, Wote/Nziu, Kikumini/Muvau, Mbitini, Tulimani, Kiteta/Kisau, Mbooni, Nguu/Masumba, Kikumbulyu North and South, Mavindini, Kathonzweni and Kako/Waia.	Mangoes, Citrus, Pawpaw Melons Avocado Passion Tc bananas	Asian Vegetables, French Beans Kales	Green grams, Maize, Sorghum, Millet, Pigeon Peas and Cow Peas	Cotton Sisal Macadamia. Sisal promotion and value addition. Cassava	Dairy, Poultry and Pasture Development Animal fattening.
Lower Zone	Nguu/Masumba, Emali/Mulala, Nguumo, Kikumbulyu North and South, Makindu, Masongaleni, Thange, Mtito Andei, Ivingoni/Nzambani, Kalawa, Kako/Waia, Kitise/Kithuki, Mavindini, Wote/Nziu, Kaiti, Kathonzweni, Muvau/Kikumini, and Nzaui/Kilili/Kalamba	Mangoes, Watermelon and Pawpaw Tc bananas	Asian Vegetables	Green grams, Sorghum, Millet, Pigeon Peas and Cow Peas, maize	Cotton Sisal promotion and value addition. Cassava	Dairy, Poultry, Pasture Development and fattening

The County will focus on the following strategic interventions;

Increased Production and Food Security

According to the Kenya Integrated Household Budget Survey (KIHBS, 2016), 30.2 per cent of the households in the county are food poor. This is aggravated by over reliance on rain-fed agriculture in the county. In the plan period, the strategies to increase production and food security will include;

Strategic Intervention 1: Promotion of Irrigated Agriculture along main rivers and at Household Level

The county will promote irrigated agriculture along the main rivers in the county, earth dams and sand dams that have been constructed. Additionally, the county will promote household farm ponds construction by the farmers as well as structures constructed during road construction (roads for water). The target is increasing the area under irrigated agriculture by 5,000 Ha. The measures pursued will include;

- a. Mapping and prioritizing the irrigation areas and feasibility study;
- b. Design irrigation schemes along the main rivers;
- c. Modeling Tetheka to provide products that will empower farmers to equip their farms with modern irrigation technologies;
- d. Provision of subsidized seeds and other inputs;
- e. Promotion of irrigation of high value crops;
- f. Enhancing partnerships with the private sector to invest in irrigated agriculture;
- g. Strengthening market information and market linkages for the farmers;
- h. Strengthening the capacity of the agricultural extension officers through advanced training and staff mobility;
- i. Building the capacity of the farmers on water resource management and their responsibilities on farm water management as well as their role in promoting integrated agriculture;
- j. Strengthening the capacity of the water resource users' associations to effectively manage water resources and address any conflicts;
- k. Promote household small-scale irrigation through kitchen garden for vulnerable households and backyard gardens for the urban population. The objective is to gradually empower the households to produce for consumption and later to producing for the market; and
- l. Collaborating with research institutions, universities and CTTIs to promote research on irrigated agriculture and develop tools to facilitate irrigation farming
- m. Establish farmer clinics at Sub Ward level to facilitate access to extension services
- n. Automate extension services
- o. Promotion of newer crop varieties from various stakeholders (grain-cereals and pulses) through climate smart initiatives that include conservation agriculture, minimum tillage.

Key Outputs

- a. Increased acreage under irrigation
- b. Improved nutrition at household level
- c. Increased agricultural production
- d. Improved access to agricultural extension services

Strategic Intervention 2: Dairy Development

Dairy production is viable in all economic zones in the county unlike in the past when it was only possible in the high potential areas in the upper zone. The county has previously promoted breed improvement through artificial insemination, processing and pasture development. The key challenge remains feed availability, shortage of improved breeds as well as insufficient knowledge on production technologies. To address the challenges and double the annual milk production from over 46,000 litres daily to over 80,000 litres daily in the medium term and make the producers to be competitive in the market. The expected outcomes include; improved nutrition, higher disposable incomes for the farmers as well as asset accumulation for the rural poor. The county will focus on the following initiatives.

- a. Increase the artificial inseminations from current 7,919 (2018/19) to 15,000 (2020/21) and 20,000 (2021/22) and enhance the capacity of the technical officers and the service providers.
- b. Enhanced technical support to the farmers on dairy in milk production, enhancing the capacity of the service providers, traders and technicians in the industry and the processors.
- c. The Department of Agriculture will collaborate with Education to establish a training and support centre in Nduluku model CTTI to serve as a community resource centre with a demonstration farm, a value addition (yoghurt making process), training/resource centre and a mobile outreach training mechanism.
- d. Agriculture mindset change for the youths through an incubation centre at Nduluku CTTI and apprenticeship in model farms.
- e. Provision of milk to ECDE pupils in areas affected by malnutrition in 3 wards on pilot basis (in Mbooni and Makueni Sub County) served by Kikima Dairy and Kathonzweni Dairy Processing Plants.
- f. Promotion of pasture development in the middle and lower zones of the county.
- g. Linking farmers to credit facilities through banks and cooperative societies.
- h. Empower the cooperative societies as empowerment vehicles for provision of extension services, inputs, marketing services as well as credit.
- i. Training youths as service providers in the dairy sector
- j. Promotion of biogas installation at household level

Key Outputs

- a. Increased milk production

Strategic Intervention 3: Crop, Livestock Pests and Disease Control-Disease Surveillance System

Crop and livestock pests and diseases remain a major challenge for farmers in the county contributing to harvest losses as well as loss of market for the county produce. To alleviate the challenge, the county government will;

- a. Strengthen the current livestock disease surveillance system;
- b. Promote strategic livestock disease vaccinations against important trade-sensitive diseases;
- c. Undertake disease surveillance through efficient and effective quality assurance of animal products;
- d. Develop and operationalize a county veterinary diagnostic laboratory;
- e. Establish farmer clinics at the ward level;
- f. Engage the neighboring counties in implementation of a joint crop and livestock disease control strategy; and
- g. Carry out certification of farmers on international requirements euro gap.
- h. Vaccinate 120,000 livestock against key diseases

Key Outputs

- a. Reduced incidences of livestock and crop pest and disease

Strategic Intervention 4: Poultry Development

Poultry is one of the most efficient means of empowering rural communities to alleviate poverty through increased household incomes by increased egg and meat production as well as providing important nutrition requirements for the communities. The county has promoted poultry production through breed improvement by supplying day old chicks to farmers, capacity building and construction of a poultry slaughter slab. The main challenges include; poor husbandry in production, hatchery, hygiene and biosecurity safety and high costs of feeds. To address the challenges, the county will;

- a. Operationalize feed formulation centre at ATC Kwa Kathoka to facilitate formulation of feeds locally and reduce the costs of feeds;
- b. Intensify training and capacity building of farmers on husbandry through a model-training centre at ATC Kwa Kathoka with an incubation centre targeting youth and women groups and linked to the poultry abattoir at Kitise/Kithuki;
- c. Enhance disease control through training of farmers and equipping community level vaccinators to effectively meet the needs of the farmers;
- d. Model technical skills for youths through Makueni model CTTI equipping youths with skills on construction of poultry house and aligned to the incubation centre at ATC Kwa Kathoka; and

- e. Promote establishment of poultry production groups across the county from the village cluster level and linked to Kitise poultry abattoir.

Key Outputs

- a. Increased egg production
- b. Increased poultry meat production

Strategic Intervention 5: Grain and Pulses Production

The county has a high potential for production of grains in the middle and lower zones and pulses in the upper zone. The production of grains majorly green grams, cow peas has faced challenges including adverse effects of climate change and increased land degradation, farmers producing for own consumption, low adoption of mechanization as well as inadequate storage facilities. The county is in the process of constructing a grain processing plant in Makindu through World Bank grant. To address the challenges and improve grain and pulses production, the county will pursue the following initiatives.

- a. Promote utilization of small-scale mechanization at farm level by strengthening mechanization unit and enhanced linkage with a model CTTI to provide innovative mechanization products.
- b. Implementation of a warehouse receipting system to facilitate storage as well as access to credit.
- c. Operationalization of grain storage facilities in Mukuyuni, Kambu, Mukaange, and Itaa.
- d. Establish aggregation centres at ward level and linked to the grain processing plant at Makindu.
- e. Establish an incubation centre in Makindu grain processing plant to provide an opportunity to entrepreneurs to process and package products at a subsidized rate.
- f. Collaborate with the national government to utilize the existing storage facilities and the National Cereals and Produce Boards silos.
- g. Sensitizing and empowering farmers on production methods to reduce post-harvest losses
- h. Organization of farmers in the county into a cooperative union for ease of Market access, trade, advocacy and lobbying.

Key Outputs

- a. Increased grain production (green gram)
- b. Reduced post-harvest loss in grain

Strategic Intervention 6: Horticulture Production

The main horticultural produce in the county is fruits (mangoes and citrus) and vegetables. The production is along the upper and the middle zones of the county. The county will support and invest in developing a niche fruit and vegetable zones within the county. To achieve this, the county will;

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- a. Promote fruit farming (mangoes and oranges) in the middle zone targeting to double the mango and citrus trees in the medium term and increase the area under mango by 1,000 Ha.;
- b. Promote establishment of certified agroforestry tree nurseries and link them with youth and women groups at the Sub Ward level in the fruit growing zones;
- c. Capacity building farmers on good agricultural practices as well as market requirements for fruits and vegetables;
- d. Establishing market and creating market linkages and providing timely market information to farmers;
- e. Strengthening extension services in the fruit and vegetable production zones;
- f. Promote cottage industries in the growing zones for value addition processes such as drying of mangoes and vegetables; and
- g. Certification of farmers in accordance to international market requirements.

Key Outputs

- a. Increased production of fruits (mango and citrus)
- b. Increased production of vegetables

Strategic Intervention 7: Industrial Crops Promotion

The main industrial crops in the county is sisal in lower zone (Kibwezi East Sub County) and coffee and macadamia produced in the upper zone of the county (Mbooni and Kaiti Sub County).

To promote increased production of industrial crops, the county will;

- a. Enhance access to credit by the farmers through Tetheka and other commercial banks;
- b. Facilitate access to inputs such as certified seeds and fertilizer;
- c. Enhance the capacity of the extension officers on promoting the industrial crops;
- d. Enhance marketing and market linkages;
- e. Strengthen the cooperatives along the industrial crops value chains; and
- f. Establishment of cottage industries for processing through increased number of decorticators from the current 6 to 10 and value addition centres from the current one at Kee to four at Masongaleni, Thange, Kathonzweni and Emali Mulala.
- g. Capacity build on skills development in precision processing for export market standards
- h. Support in processing equipment to the youth and women empowerment programme

Key Outputs

- a. Increased area under industrial crops

Strategic Intervention 8: Promote Value Addition and Agro-Processing

The county government has invested in various value addition and processing for different products through production, processing, grading, packaging and marketing of the value-added products. Such initiatives include establishment of Makueni Fruit Processing Plant; construction

of Makindu grain processing plant, Kikima and Kathonzweni Dairy Processing Plant and construction of Kitise/Kithuki poultry abattoir. Strategies to enhance value addition and agro processing include:

- a. Complete and operationalize Wote Tannery;
- b. Promote group marketing by organizing farmers into cooperatives;
- c. Provide incentives to private sector interested in investing in processing and value addition;
- d. Complete and operationalize Makueni Integrated grain value addition centre at Makindu; and
- e. Creation of cottage industries for sisal, Macadamia and drying of fruits and vegetables.
- f. Complete and operationalize Kasikeu grain milling centre
- g. Enhanced micro ginning at cluster levels for the high value cotton value added products.

Key Outputs

- a. Increased quantity of fruits processed
- b. Increased value addition cottage industries

4.3 Trade, Industry, Cooperative and Tourism

The government is committed to enhancing trade development, marketing and value addition, which will create income-generating activities thereby contributing in increasing household income. The sector is comprised of trade, cooperatives industry and the tourism sub-sectors.

4.3.1 Sector Development Challenges

The greatest challenge in the sector remains limited access to market for the county products and weak cross sector linkage between the department and other county sectors making it hard to achieve on priorities that highly depend on the inter linkage. There is weak entrepreneurship and business management skills among the traders and limited access to credit. The cooperative sector faces challenge in terms of mismanagement and poor governance systems.

4.3.2 Sector Objectives

- a. Enhancing market access and trade linkages;
- b. Promoting value addition and agriculture commercialization and improving food security;
- c. Ensuring inclusive participation in economic activities; and
- d. Enhancing household income and assets through collectivizing together in cooperatives.

4.3.3 Strategic Priorities for the Sector

To address the challenges bedeviling the sector, the county will implement the following strategies;

Strategic Intervention 1: Marketing of county produce and products

The county will develop pro-investment policies that will promote the county as a prime investment destination. Specific initiatives will include;

- a. Developing policies and programs to enhance the ease of doing business as well as making investments in the county;
- b. Development of Makueni marketing policy, which will regulate trading activities in our county to protect producers' exploitation by intermediaries. This will also promote earnings from majorly agricultural produce that is highly affected by price distortion by intermediaries;
- c. Facilitating trade fairs and agricultural shows for county traders;
- d. Identification of potential markets for county products;
- e. Promotion of tourism events and marketing of attractive sites in the county;
- f. Establish and operationalize a trade market information centre at Wote to provide key market intelligence, information and linkages;
- g. Hold quarterly meetings with the private sector;
- h. Coordinate maintenance of 40 market sheds by the community members;
- i. Marketing county tourism and hospitality potential;
- j. Equip and operationalize a cultural library/museum in one of the cultural centres
- k. Hold annual Akamba cultural festival.

Key Outputs

- a. Increased volume of trade
- b. Enhanced growth of county enterprises

Strategic Intervention 2: Development of a strong entrepreneurial culture

The average life of a small-scale business in the county is one year. This has been associated with the low skill levels for management and choice of business ventures in the county. The county will train medium and small-scale enterprises and equip them with skills to sustain businesses and spur growth. This will involve increased linkage with business credit providers for access of business loans for startups and expansion. The county will;

- a. Coordinate training of 300 MSMEs across the county on entrepreneurship;
- b. Facilitate access to affordable credit for 100 MSMEs through Tetheka; and
- c. Finalize and implement trade and markets bill and 1 trade and industry policy.

Strategic Intervention 3: Promotion of fair trade practices and consumer protection

This will be achieved through;

- a. Continuous inspection and certification of produce to meet the required standards;
- b. Establishment of a Consumer protection laboratory and standardization of trading equipment (legal metrology);
- c. Inspecting and verifying 2,000 weighing and measuring equipment; and

- d. Creation of consumer awareness.

Key Outputs

- a. Enhanced access to quality and standard goods and services

Strategic Intervention 4: Industrial Growth and Development

Manufacturing and industrialization has the least contribution to the County GCP accounting for less than 1 per cent. The county will promote industrialization through;

- a. Promotion of investment in cottage industries in all sectors along the agro ecological zones. Develop 3 cottage industries in Kwa Kyai tomato drying, Mavindini multipurpose for yarn production and Kibwezi honey cooperative society and linked to markets;
- b. Promotion of Large-scale industrialization through collaboration with other stakeholders; and
- c. The county will also promote establishment of an industrial park along the SGR corridor to leverage on the big four agenda on manufacturing.

Key Outputs

- a. Increased industrialization

Strategic Intervention 5: Financial Intermediation and Inclusion

The county has made great strides in the process of operationalizing a county microfinance bank, which is aimed at increasing financial inclusion and access to credit. The county will ensure the community owned microfinance bank is operationalized.

Key Outputs

- a. Increased access to financial services

Strategic Intervention 6: Strengthening the Cooperative Movement

The cooperative sub sector is a key driver to the county economic empowerment initiatives. The cooperatives societies have faced challenges in governance and low capital base. To strengthen the cooperative movement, the county will;

- a. Promote collectivization of producer groups at the village cluster, ward level and at the county level. The producer groups at the village cluster will be responsible for organizing production and serve as collection points. The producer groups will be linked to ward cooperative societies responsible for marketing. The ward cooperative will align to a countywide cooperative movement that will liaise with the county government, national government and other actors on policy issues, marketing and market access;
- b. Capacity build cooperatives and empower them to be competitive in the respective areas of production through:

- Promoting savings, credit and marketing/co-operative development through training of members and management committees, exchange visits and C2C peer learning.
 - Promoting leadership, governance and prudence financial management in the co-operative societies through capacity building, strengthening of internal control systems and enforcement of compliance.
 - Continuous audit and inspections: Targeting nascent and semi- dormant co-operatives to enhance transparency and accountability.
 - Intensive member, committee, staff capacity building Targeting members, staff and management committee members outputs relevant policy documents such as strategic plans, code of ethics, finance.
 - Trainings on income generating activities (IGAs)
 - Promoting Value addition and support certifications and patenting of cooperative sector products.
- c. Revive and revitalize dormant cooperative societies;
 - d. Support revival of 10 cooperative grain collection centres; and
 - e. Collaborate with department of agriculture to construct and operationalize 2 collection centres and 1 grain store to serve Makindu Grain Plant.

4.4 Water Resource Management

Water and sanitation services are devolved functions. In line with Article 42 of the Constitution, the sector is required to provide for a clean and healthy environment for every person while Article 43 also states that every person has the right to reasonable standards of sanitation, clean and safe water in adequate quantities. Article 69 (a) requires the State to ensure sustainable exploitation, utilization, management and conservation of the environment and natural resources, and ensure the equitable sharing of the accruing benefits. Article 69 (b) requires the Country to work to achieve and maintain a tree cover of at least ten (10) per cent of the land area of Kenya being the international recommended tree cover for environmental sustainability.

Water, Sanitation, Environment and Climate Change sector consists of five sub sectors i.e. Water, Environment, Forestry, Sand Authority and Climate Change. The sector's mandate includes Environmental policy management, Forest development policy management, Water resources management policy, and Water and Sewerage services policy and Sanitation improvement. It also includes wastewater treatment and disposal policy management, conservation and protection of national wildlife and water catchment area conservation, control and protection.

Makueni experiences water shortage and is classified as an Arid and Semi-Arid Area. There are 23 water supply sources with a total production of 18, 490 m³/day spread within the county. The

county water demand stands at 40,794 m³ against a supply of 14,489.5258 m³ hence the deficit is 26,304.4742 m³. This translates to a water coverage of 45.3 per cent (Makueni Vision 2025)

4.4.1 Development needs

a. Access to improved water

According to 2015/16 Kenya Integrated Household and Budget Survey (KIHBS), 0.3 per cent of the population in Makueni County has water piped into dwelling, 4 per cent in plot and 20.1 per cent in public water taps. The survey results show that 53.1 per cent of households in the county have access to improved drinking water sources while the remaining, (46.8 per cent) have access to unimproved water sources. This is an improvement from the 35.7 per cent for improved water sources reported in 2005/06 KIHBS. The percentage of protected wells and springs is 7.9 and 1.4 respectively. 53.1 per cent of the county residents have access to improved sanitation services. The survey outlined that the most common method of waste disposal in the county was pit latrine with slab, which stands at 72.5 per cent.

b. Long distance to water

Majority of the population depend on surface and sub-surface dams for water, which often do not hold sufficient water due to high evaporation rates during the dry seasons coupled with length dry spells. Although distance to nearest water source has improved from 8 km since 2013 to 5 km in 2018, there is still an opportunity to ensure the distance to water points is significantly reduced. Some of the contributing factors to poor access to water are attributable to; global warming and climate change; the county experiences severe weather extremes, which leads to destruction of water catchment areas and ecosystems hence environmental degradation.

There is also extreme rainfall variability resulting to prolonged drought, which leads to drying of water catchment areas.

c. Population pressure

There is an increase in population leading to increased competition for land uses for agriculture, forest destruction, water and wild life resulting to increased demand for forest products.

d. Water pollution

River Athi is one of the permanent rivers in the county but the water is contaminated because of disposal of untreated industrial waste rendering the water unfit for human consumption. The recent oil spillage in Thange and Kiboko River has also affected access to water for the residents and some areas, consumption of water led to loss of livestock.

Other challenges include: Poor sanitation in markets; uncontrolled sand harvesting; lack of knowledge on water harvesting methods since only small proportion of the population harvest rain water; poor management of water systems/board; and encroachment of water sources.

4.4.2 Sector objectives

The goal of this thematic area is to increase access to portable water in both rural and urban areas in a sustainable way.

The specific objectives for the sector include:

- a. Increasing availability and access to safe water within 2 km;
- b. Improving water governance mechanism;
- c. Enhanced environmental conservation; and
- d. Improving water catchment management.

4.4.3 Strategic Interventions

Strategic Intervention 1: Water harvesting, storage, treatment and distribution.

The county is water scarce in a water coverage of 35 per cent. To address the perennial problem of water shortage, the county will;

- a. Construct one mega dam complete with irrigation component, distribution and treatment facilities. The Kiia Nzou earth dam in Kaiti Sub County has been earmarked for construction and will supply water to Kaiti Sub County and Wote town.
- b. Construct 6 medium size dams one in each sub county with irrigation components;
- c. Construct 30 small sized dams one in each ward;
- d. Construct 200 sand dams across rivers and weirs in the county;
- e. Equip 50 boreholes and lay 200 km of water distribution pipelines; and
- f. Connect Wote and Mtito Andei urban centers with reliable piped water and develop sewerage and waste management systems in those urban centers. The projects in the pipeline for provision of water include the following;
 - i. Kamunyolo earth dam
 - ii. Kaiti sand dam project
 - iii. Ndukuma earth dam
 - iv. Kaiti – Kamunyii water project

Key Outputs

- a. Increased access to improved water
- b. Reduced distance to nearest water point

Strategic Intervention 2: Conservation of environment, water towers and wetlands.

The county will promote reforestation activities as well as enacting and enforcing laws against deforestation through encouraging tree-planting activities at institutional and household level. Specifically, the county will;

- a. Plant 1 million trees in all public institutions, forests and household level targeting women, youth and PWD groups in establishing tree nurseries.
- b. Ensure protection of 3 wetlands;

- c. Promote establishment of community forest association and strengthen the existing. Additionally, the county will promote establishment of honey production in the forests targeting youth and women groups.
- d. Rehabilitate 2 gullies through construction of gabions;
- e. Conduct environmental education and awareness campaigns in 30 wards;
- f. Install prohibitory public notices in various pollution hotspots in order to sensitize the public on environmental compliance and protect riparian zones;
- g. Protect 4 springs;
- h. Establish 4-spring management committee;
- i. Capacity building and environmental sensitization on sound management of springs;
- j. Mainstreaming climate change in county planning, budget and development implementation; and
- k. Pollution mitigation in water resources with emphasis in Athi River.

Key Outputs

- a. Improved forest cover
- b. Sustainable utilization of natural resources

Strategic Intervention 3: Enhance water resource management and governance

The county has a water policy and an Act of County Assembly in place to enhance water resource governance and management. Over the plan period, the county will continue enhancing the capacity of the existing water management bodies and ensure compliance with the legal framework. This will be through;

- a) Strengthening water resource governance and management by implementing institutional strengthening program and water resource management;
- b) Capacity building management bodies of 200 water resources on water conservation and management; and
- c) Training 300 Project Management Committees (PMCs) on water governance and their responsibilities in water governance.

Key Outputs

- a. Enhanced capacity of water management bodies
- b. Enhanced participation in management of water resources

Strategic Intervention 4: Sanitation improvement:

The county will promote improvement of sanitation at the community level (households) and at the institutions and urban areas. In the plan period, the county will promote sanitation improvement through;

- a. Construction of decentralized waste treatment facilities in 6 urban areas;
- b. Construction of public toilets in market centres;

- c. Promotion of sanitation at household level;
- d. Providing equipment and tools for market cleaning; and
- e. Provision of garbage collection and solid waste management in urban areas by the youths.

Key Outputs

- a. Improved sanitation in urban areas
- b. Increased access to piped water in urban areas

Strategic Intervention 5: Promote rainwater harvesting and storage capacity in public institutions and households.

To promote access to improved water, the county will initiate mechanism, strategies to promote rainwater harvesting, and storage capacity in public institution and households. Specifically, the county will;

- a. Promote water harvesting in 200 public and private institutions with 10,000 litre water harvesting tanks in a matching scheme agreement; and
- b. Promote water rain water harvesting in 30,000 HHs to have rain water harvesting structures through advocacy campaigns and a targeted subsidy scheme to vulnerable HHs.

4.3 Lands, Urban Planning and Development

The land, urban planning and development sector constitutes priority areas, which include lands, urbanization and mining. Land is the most basic of all economic resources and is fundamental to the economic development of Makueni County.

The objective under CIDP 2018-22 aims at “formulating favorable physical planning, housing and land resources policies for efficient realization of orderly land use and urban development”. This will be realized through improving urban planning and infrastructure development; enhancing land information management (GIS, digitization of land registry); facilitating land and property valuation services & administration; coordinating land information systems and maintenance of a public land bank and ensuring security for land tenure system.

4.3.1 Sector Development Challenges

The proportion of households with title deeds in the county is 30 per cent. This hinders development and investments in the rural areas, major towns and urban centres. Because of land sub division, the average farm size is 1.2 Hectares. The small uneconomical pieces of land undermine commercialized agriculture in the county. The urbanization rate in the county stands at 11.9 per cent. The increasing trend of rural urban migration will lead to population pressure in the towns and increased demand for social services. Other development challenges facing the sector include; delayed urban planning, partially devolved functions, high community

expectations and political interference in titling and urban planning process; encroachment of public land; and inadequate preparedness and response to disaster in the urban areas.

4.3.2 Sector Objectives

The strategic objectives under this sub sector include:

- a. Improving urban planning and infrastructure development;
- b. Improving land information management;
- c. Increasing land owners with secure land tenure system from 30% to 40%; and
- d. Enhancing mapping, exploration and development of the existing mineral resources.

4.3.3 Strategic Interventions

Specifically, the county government will implement the following strategic objectives to realize the overall development goal in the county.

Strategic Intervention 1: Strengthen land use policy

The county government will;

- a. Develop a comprehensive land use policy to guide land use, management and tenure. The policy will aim at optimizing agricultural production and urban infrastructural development in Makueni County;
- b. The county will purchase land for strategic investments and infrastructural development to spur rural economic growth; and
- c. Engage town and urban planners in developing modern development plans for the urban areas.

Strategic Intervention 2: Enhance spatial planning, survey, mapping and titling

In an attempt to increase land tenure and management, the county government will increase the percentage of landowners with title needs through collaboration with National Land Commission (NLC) in FY 2020/21. Over the plan period, the county will;

- a. Ensure that 150 KMs of public road and public land are surveyed;
- b. Support estate administration and finalize settlement schemes issuance of freehold titles and land alienation/ excision of Ziwani, Ikoyo, Ngai Ndethya, Kiboko A/B/C Ngiluni, Mbeetwani and Nguu Settlement Schemes;
- c. Collaborate with the NLC to commence implementation of the County Spatial Plan (CSP) that will guide sustainable land use and development;
- d. Improve land information management system through equipping and operationalizing County GIS lab to store and maintain spatial data, 20-registry index maps will be digitized and 10,000 land records automated for registered plot owners;
- e. Facilitate issuance of 2,000 tittle deeds; and
- f. Support to 500 estate administration cases through legal assistance.

Key Output

- a. Improved land tenure system

Strategic Intervention 3: Improve Urban Planning and Housing

The county will support Big 4 Agenda of housing by increasing access to affordable and decent housing through physical planning and establishment of land spaces for urban development.

- a. Urban planning for 4 urban areas (Wote, Mtito Andei, Emali and Makindu).
- b. Institute a mechanism for civic engagement for the citizens in the municipality and other urban areas.
- c. In promoting Appropriate Building Technologies (ABT) centres, the county will purchase 2 parcels of land and 2 equipment for ABT centres; and train 1,000 community members on ABT. Coordinate preparation and approval of 6 market plans.
- d. Enhance compliance rate to approved urban development plans will be enhanced by 20 per cent.
- e. Automate all data services and development plans for 10 towns. The implementation will be executed in priority towns identified by the county government through public participation.
- f. Rate properties for all markets and towns.
- g. Collaborate with the national government to complete survey of public land for titling in 20 urban areas

Key Outputs

- a. Improved urban planning
- b. Improved urban infrastructure development

Strategic Intervention 4: Enhance mapping, exploration and development of the existing mineral resources

The county government aims to increase the number of mapped and explored mineral resources. This will be achieved through;

- a. Mapping of extra mineral resources to determine the quality and quantities of the existing minerals for exploration and development;
- b. Establishing and operationalizing Artisanal Mining Committees;
- c. Mapping and issuance of artisanal mining licenses to artisanal miners;
- d. Capacity building artisanal miners on mining and operation of mining equipment;
- e. Developing and enforcing County Mining Policy;
- f. Developing facilitative infrastructural development;
- g. Creating a facilitative environment for public private partnerships and donors; and
- h. Mining value addition and creation of market opportunities for local artisanal miners.

Key Outputs

- a. Enhanced sustainable exploitation of natural resources

4.4 Health Services

The county is committed to implementing strategic interventions aimed at accelerating the attainment of Universal Health Coverage (UHC) for all residents. Good health guarantees an active population that immensely contributes to the overall productivity and economic development of the county and the country at large.

4.4.1 Sector Development challenges

The sector experiences inadequate personnel affecting the efficiency in accessing medical care. There are inadequate equipment especially diagnostic tools for provision of integrated medical care within lower level health facilities. The rising incidences of non-communicable diseases calls for need of specialists for management of the cases. The community health approach has insufficient community health workers who can support in educating communities on health issues.

4.4.2 Sector Objectives

The objectives for the sector are to;

- a. Transform health standards of the health system to achieve quality health care for all;
- b. Reduce morbidity and mortality through enhanced health emergency response;
- c. Upgrade and equip health, education and sporting facilities; and
- d. Attract and retain qualified medical staff.

4.4.3 Strategic Interventions

The following measures will be pursued by the county government to enhance access to quality health care for all.

Strategic Intervention 1: Reduce morbidity and preventable deaths from infectious diseases

The sector will empower primary healthcare services to ensure primary prevention of disease conditions, early screening and diagnosis. This will be achieved through;

- a. Expansion and strengthening of the community health strategy by setting up new equipped community health units with trained workers;
- b. Awareness creation for better health through health education, campaign and promotion activities at the facility and community levels;
- c. Improving the quality and safety of food through sampling of food and medical examination for food handlers;
- d. Improve the safety and quality of water through regular testing and enforcement of public health laws;

- e. Reduce the of risk for infectious diseases at health facilities through strengthened infection prevention, control reduction of new HIV and related infections through increased testing and early treatment;
- f. Control and prevention of Neglected Tropical Diseases (NTDs) through removal of disease carrying and/or causing vectors;
- g. Reduce the burden of vaccine preventable diseases through increasing the proportion of fully immunized children;
- h. Promotion of Nutrition services in collaboration with departments of Agriculture and Education;
- i. Increase uptake of immunization;
- j. Improve management of Pneumonia in new-born and under 5-year old children;
- k. Training of Health Care Workers (HCWs)/Community health workforce on infection prevention and control, good commodity management practices, Kangaroo mother-care, community workforce module nutrition, IYCF, IMCI, Help baby breath;
- l. Implement baby friendly initiatives in health facilities;
- m. Dispense LLINs for pregnant women and children under 1 year;
- n. Systematic screening for high risk groups;
- o. Train health care workers on TB screening and management in all the health care levels; and
- p. Train Community Health Volunteers (CHVs) on TB Case management at community level.

Strategic Intervention 2: Reduce morbidity and preventable deaths from non-communicable diseases

The specific actions include:

- a. Prioritize response to Non-Communicable Diseases (NCDs) through the adoption and implementation of NCD policies and guidelines;
- b. Establish the predominant risk factors and drivers of NCD by setting up capacity for NCD screening and diagnostic services at all levels of healthcare;
- c. Create awareness for better NCD care through health education, campaign and promotion activities at the facility and community levels;
- d. Information, education and communication on alcohol and substance abuse using the school health program;
- e. Engage, train, co-ordinate and support community-based rehabilitation programs and projects;
- f. Develop information, education and communication on prevention of accidents, trauma and violent injuries; and
- g. Continuous training of all health workers and responders in life support courses.

Strategic Intervention 3: Improve Efficiency and Quality of Services and Adopt Health Care Innovations

This will be achieved through:

- a. Construction of new health facilities in the underserved or marginalized areas;
- b. Completing ongoing health infrastructural development;
- c. Progressively equip county health facilities to meet the norms and standards of KEPH;
- d. Develop and implement county health infrastructure maintenance program;
- e. Maintenance and servicing of county health ambulances and utility vehicles. Establishment of necessary governance committees (including FIF, Quality Assurance, Hospital Boards and Facility Management Committees);
- f. Conduct community outreaches;
- g. Strengthen the responsiveness of the health department through public and partner's engagement;
- h. Facilitate acquisition of basic, applicable and affordable ICTs equipment;
- i. Deploy end to end Human Resource Management Information Systems (HMIS) with analytics in the county;
- j. Provide unique features of ICT-enabled data collection where data can be viewed and analyzed in real time so that care providers and policy makers can make lifesaving decisions based on evidence;
- k. Provide training and build capacity for increased information systems use;
- l. Provide adequate, well trained and motivated human resource for health through capacity building, training and performance management;
- m. Exercise oversight on the quality and safety of health-care in the county through strengthened oversight bodies;
- n. Adopt evidence driven policies, guidelines and practices through setting up health information systems and research;
- o. Intensify routine data collection, reporting, data analysis and interpretation in data collection sites and in the community;
- p. Strengthen active disease surveillance system;
- q. Strengthen the linkage between M&E and research; and
- r. Strengthen facility support supervision.

Strategic Intervention 4: Improve access and demand for essential and specialized health services to accelerate the achievement of Universal Health Coverage (UHC)

- a. Promotion of school health program;
- b. Advocacy on sexual debut, contraception and fertility;
- c. Protection from Sexual Abuse and Violence;
- d. Intensify drug and substance abuse control;

- e. Protection from harmful practices such as: Female Genital Mutilation (FGM) & child marriage;
- f. Increase access to safe, efficient and respectful Reproductive, Maternal, Newborn, Child and Adolescent Health (RMNCAH) through revitalization of existing Mother Child Health (MCH) services, support of newborn care;
- g. Scale up youth friendly health services;
- h. Increase financing for health and protection of the public from catastrophic health expenditure through increased uptake of the National Hospital Insurance Fund (NHIF) and registration for Makueni care;
- i. Undertake close follow up for facility NHIF reimbursements;
- j. Leverage the community in healthcare service delivery by revitalizing the Community Health Strategy;
- k. Strengthen Emergency Medical Services through creating capacity for response, infrastructural upgrade and collaborations;
- l. Create demand for essential health-care services through scaling up of health promotion, information, education and communication;
- m. Consistently provide essential medicines and non-pharmaceutical supplies for all pregnant women during delivery and immediate post-delivery; and
- n. Improve and sustain skilled delivery by reducing the number of deliveries that occur at home.

Key Outputs

- a. Strengthened RMNCAH services
- b. Enhanced nutrition status
- c. Reduced prevalence of non-communicable diseases
- d. Reduced the burden of HIV, TB and Leprosy
- e. Improved hygiene and sanitation
- f. Strengthened integrated disease surveillance and response
- g. Improved health infrastructure
- h. Strengthened health care financing
- i. Strengthened health information management system

4.5 Education

The Department of Education, Sports and ICT has five directorates aligned in two major divisions namely Division of Education and Youth (Early Childhood Development Education, Technical Training, and Support to Education and Youth Affairs directorates) and the Sports and ICT divisions.

Makueni County currently has 1,268 public and 217 private ECDE centres in the county with a total enrolment of 48,146 and are served by 926 teachers with a pupil teacher ratio of 1:45. There

are 51 public CTTIs in with a total enrolment of 4,398 trainees pursuing various trades and 166 instructors. This translates to an Instructor/Trainee ratio of 1:26, which is slightly higher than the national recommended one of 1:15.

In the national non-devolved functions, there are 902 public primary and 126 private primary schools with cumulative enrollment of 260,147 pupils. The Primary School Pupil/Teacher Ratio in 2018 was 38:1, which is within the recommended standard the national one of 40:1. In addition, there are 381 public and 28 private secondary schools with a total enrolment of 111,888 students and a retention rate of 86 per cent. The transition rate from primary to secondary school was 60 per cent in 2015 while Gross Enrolment rate stands at 76.6 per cent. Secondary School Pupil/Teacher Ratio in 2018 was 33:1 compared to the nation one of 40:1. The County hosts two university campuses, two middle level national colleges, three medical training colleges as well as three Teachers Training Colleges.

4.5.1 Sector Development Challenges

The sub sector has inadequate staffing in both ECDEs and CTTIs. Instructor shortage has negatively affected trades that are being offered in the CTTIs. Some ECDEs have high enrollment with only one ECDE teacher affecting the quality of training for the pupils. The county has developed the ECDE policy but a standardized ECDE curriculum has not been developed. Due to the failure of the short rains, the county faces drought, which will negatively affect the enrollment with pupils dropping out of school. There is no comprehensive curriculum for CTTIs, which hinders provision of hands on skill training required for participation in the labour market. The sector has not been able to access adequate financing to support implementation of major capital projects.

4.5.2 Sector Objectives

The objectives for the sector are:

- a. To enhance a cohesive society through sports, culture and provision of quality education and training;
- b. To enhance access, relevance, quality and equity in Early Childhood Development and Education;
- c. To provide access to quality and relevant training to young people in youth polytechnics; and
- d. To enhance retention in secondary and tertiary institutions through provision of bursaries and scholarships.

4.5.3 Strategic Interventions

Strategic Intervention 1: ECDE Development

The programme will focus on enhancing retention in school through school feeding programme in collaboration with the departments of agriculture, water and development partners. Additionally, the county will improve ECDE education through;

- a. Needs assessment and recruit of 240 additional teachers on need basis
- b. Development of two model centres with an addition of childcare units and essential infrastructure;
- c. Enhancing quality assurance mechanisms;
- d. Building capacity of 2,000 teachers on competence based curriculum, first aid, material sourcing, development, and pertinent and contemporary issues.
- e. Enhancing quality assurance in ECDE education;
- f. Promotion of child nutrition linkage with Agriculture (dairy promotion with milk to selected schools);
- g. Enhance access to education for children with disability;
- h. Collaborate with health in promoting child friendly hospitals on immunizations and basic health;
- i. Building capacity of teachers on holistic approach such as child neglect and child abuse; and
- j. Enhancing community participation in ECDE – building classes, renovations.
- k. Promotion of water, sanitation and hygiene initiatives in ECDEs

Key Outputs

- a. Enhanced access to quality ECDE education

Strategic Intervention 2: County technical training revamping and remodeling

The county will remodel the CTTIs in the county by operationalizing 6 model CTTIs and linking them with the county sectors. The CTTIs will serve as incubation centres and centres of innovation for economic empowerment. Specifically, the following measures will be implemented.

- a. Provision of start-up kits to CTTI graduates.
- b. Utilization of the CTTIs as resource centres for capacity building farmers, traders, PMCs, development committees and cooperative societies on various aspects such a financial literacy, record keeping and governance.
- c. Restructuring the idle and under-utilized CTTIs into community resource centres to serve resource centres for development units at the Sub Ward and Village Cluster level.
- d. Introduction of basic life skills in CTTIs targeting the youths who are out of school.
- e. Training youths on entrepreneurship at the model CTTIs.
- f. Training youths on leadership at the model CTTIs.
- g. Inculcating positive attitude towards agriculture through the CTTIs and resource centres. This will include providing seed capital and start up kits to the youths as well as investment on clinics for youths interested in farming.

Key Outputs

- a. Increased access to quality and relevant vocational training

Strategic Intervention 3: Sporting and Talent Development

The objective of the programme is to enhance employment opportunities for the youths through sports and recreational activities such as creative and performing arts. Specific initiatives include;

- a. Promoting private and public sector to invest in sports;
- b. Provision of cash rewards to winners of various sports disciplines to motivate the players;
- c. Promoting and equipping youth and talent academies and camps;
- d. Promote sports/arts and talent related activities at the ward level;
- e. Expand and improve sports and recreation facilities; and
- f. Capacity building of teams, managerial, administrative and technical expertise in sports.

Strategic Intervention 4: Youth empowerment

The youth (15-35 years) account for 26 per cent of the county population. The county is not endowed with many natural resources and therefore its resource is her people with the youth accounting for the largest proportion. The challenges facing the youth include; high unemployment levels, high incidences of drug and substance abuse and limited involvement of the youths in decision-making.

The county will roll out a youth programme, which will inculcate values; harness the participation of the youth in the development agenda; skills and knowledge development; and support to business start-ups of individuals or youth groups.

Specifically, the programme seeks to:

- a. Instill behavioral, attitude and mind set change towards participation in the development agenda of the county;
- b. Promote career development and transformative youth empowerment with focus on life skills, employability, entrepreneurship and talent development;
- c. Promote youth participation in community service, volunteerism, peace building and leadership; and
- d. Integrate and mainstream youth interventions in sector and macro policies across all agents of development.

In order to achieve the objectives, the county will implement the following strategies.

- a. Strengthening and capacity building of the county development committees and participatory development structures.
- b. Skills and knowledge development. Emphasis will be on training youths on bodaboda driving licenses, road safety measures and upgrading the driving skills to commercial vehicles and machinery. Youths will also be skilled in agribusiness and AGPO.

The department will also scale up 2jjajiri programs through apprenticeship and value building.

- c. Participation of youth in development agenda. The department will make deliberate efforts to engage youth in development committees to push for the youth agenda in the budget process.
- d. Engagement on attachment, internship and volunteerism.
- e. Hold bi-annual youth conference/forum on youth empowerment.
- f. Create conducive environment for establishment of youth led movements and networks.
- g. Establish and strengthen business incubation, mentorship and entrepreneurship programmes.
- h. Capacity development through financial literacy training and access to financial services for SME startups.
- i. Strengthen the capacity and enrolment of youth led umbrella bodies such as SACCOs, CBOs, societies, cooperatives, NGOs among others.
- j. Sensitization on safe sex and access to sexual services.
- k. Provide psychosocial support to schools and youth groups.
- l. Awareness campaigns on alcohol, drug and substance abuse by the youth.
- m. Develop talent and sporting infrastructure for youth.
- n. Awareness campaigns road traffic rules for transport service operators and youth.
- o. Support collectivizing youth in informal sector to form support groups and unions.

Key Outputs

- a. Increased youth employment

Strategic Intervention 5: ICT Development

ICT is a key driver of development in the county. If the county will achieve the development aspirations in Makueni Vision 2025 and Kenya Vision 2030, ICT will be key enabler. The county will pursue the following initiatives to promote ICT adoption and technology uptake:

- a. Promote use of ICT as a medium of learning, trade and youth development;
- b. Strengthening and equipping community resource centres;
- c. Automation of government services;
- d. Train county staff on computer literacy and web-based applications; and
- e. Operationalize web-enabled databases, expedite data sharing, and document workflow within the government.

Key Outputs

- a. Improved access to ICT services

Strategic Intervention 5: Support to education

The only devolved functions in education are ECDE and vocational training. However, the county government has a lot of interest in promotion access to secondary and tertiary education in the county. Over the plan period, the county will;

- a. Provide scholarships to 100 students and bursaries to 1,000 needy students in secondary and tertiary;
- b. Support teachers to enhance their capacity to provide quality education. and
- c. Support co-curricular activities in secondary schools.
- d. Support 3 community resource centres/library

Key Outputs

- a. Improved transition and retention rates in secondary and tertiary institutions

4.6 Gender and Social Protection

The sub-sector aims at developing policies and implementing programs for sustained and balanced social and cultural activities as well as economic development of the county with emphasis on empowerment of vulnerable and marginalized groups as well as raising their productivity. It further ensures access, equity and equality in every aspect of development.

4.6.1 Sector Development Challenges

One of the greatest challenge that hampers development in this sub sector is marginalization of the vulnerable population. This has been attributed to little awareness on the existing rights and opportunities that favor these populations.

Other development challenges are unemployment, gender-based violence, poor art and talent development. Unemployment has led to increased social evils and crime such as robbery and prostitution and increased levels of the dependency among the elderly and the unemployed.

4.6.2 Sector Objectives

The objectives in the sector are;

- a. Reduce dependency among the elderly and the vulnerable; and
- b. Economically empower the vulnerable to participate in economic activities.

4.6.3 Strategic Interventions

The focus of the county on social protection is aligned with key tenets of social protection, which include; reducing exposure to risks; enhancing capacity by the vulnerable groups to manage economic and social risks; and promoting investments and entrepreneurship. The strategic priorities for the sub-sector in the Vision 2025, CIDP 2018-22 and 2019/20- 2021/22 MTEF are:

Strategic Intervention 1: Upscaling County Social Protection: The sub sector will focus on economically transforming vulnerable groups in the society by implementing sustainable

programmes such as elderly support, OVC support and gender based violence mitigation. This will be through;

- a. Enhancing partnership with other institutions and agencies;
- b. Identifying poor, destitute and critically vulnerable population to shocks and disasters;
- c. Participating in needs assessment and social services planning;
- d. Facilitating access to social protection and building institutions such as self-help groups;
- e. Providing safety net support by identifying targeted households for food relief, elderly and vulnerable children support;
- f. Capacity building community and farmers at the local level on adaptation to climate change and promotion of resilient agricultural practices; and
- g. Promoting women's participation in economic activities under self-help groups and through project management committees.

Key Outputs

- a. Increased participation in economic activities by the vulnerable
- b. Reduced dependency levels
- c. Enhanced gender equality
- d. Reduced gender based violence incidences

Strategic Intervention 2: Economic empowerment of vulnerable groups

In the event of any shock and risk, the poor are the most vulnerable and hence the need to recognize the well-being of the poor in development programming. Social protection programmes can prevent people from falling into poverty and at the same time building human and physical capacity of the people in poverty to graduate to sustainable livelihoods. If well structured, social protection programmes have the potential to enable the poor to participate in labor market and consequently contribute in ending the vicious cycle of poverty and inequality gaps. The county will mainstream cross cutting issues in the county programming and implementation, which will result in empowerment of the vulnerable groups.

Strategic Intervention 3: Policy Development

A gender development policy and disability policy will be developed in order to mainstream issues of gender and disability in the county.

4.7 Energy, Infrastructure and ICT Sector

The sector consists of roads, transport, public works and energy sub sectors. The sector is a key enabler for growth, providing the physical networks and services upon which the economy depends for the movement of goods and services and sustained development of the economy. The current road coverage in the county is estimated at 8,218.14kms of which 453.8kms are bitumen standards, 592kms gravel and 7,327.14kms surface roads. The road networks provide a good coverage of the county productive areas and has opened up new areas for exploitation.

4.7.1 Sector Development Challenges

- a. **Encroachment of road reserves:** Encroachment on road reserves and drainage way leaves interferes with the development and maintenance of roads. Continuous encroachment of road reserve prohibits free flow of traffic and future expansion of roads.
- b. **Inadequate legal framework for private sector participation:** The legal framework in the Kenya Roads Act, 2007 and the Public Private Partnerships Regulations, 2009; there is inadequate framework for private sector participation in the roads subsector. Counties have inadequate capacity and skills in developing bankable public infrastructure that can attract private investors in funding projects.
- c. **High cost to acquire and maintain roads construction plant and equipment:** The rising cost over time has limited financial resources needed for development of roads infrastructure projects. Time lost due to downtimes has also increased with the aging fleet of equipment.
- d. **Ward based approach of road projects identification:** Ward based project identification in transport has increased the inconsistencies in road quality because roads done within a ward are discontinued once it reaches the boundaries of the ward leading to incomplete road projects.

4.7.2 Sector Objectives

- a. Improve access to markets through efficient road network and communication;
- b. Enhance access to reliable energy; and
- c. Improve urban and market infrastructure.

4.7.3 Strategic Interventions

In the medium term, the county will focus on achieving the following strategies:

Strategic Intervention 1: Policy, Legal, Regulatory and Institutional Framework

In order to provide conducive and enabling environment, the sub sector will develop and review legal and regulatory instruments including construction industry policy, blue economy master plan and public works policy.

Strategic Intervention 2: Upgrading Road Infrastructure

During the plan period, the government will;

- a. Tarmac 50 kms;
- b. Expand road network and upgrade 1,150 kms of rural roads to gravel status;
- c. Maintain 1,200 kms of roads under periodic and routine maintenance of existing roads;
- d. Open up 150 kms of new roads; and
- e. Construct two steel bridges and 8 drifts to increase inter-connectivity.

Key Outputs

- a. Improved road network

Strategic Intervention 3: Enhanced Road Water Harvesting

The county envisages harvesting surface run off water from the roads through the construction of 11,500 cut off drains and 230 ponds during the plan period. Road surface drainage will prevent water from eroding the road surface. This will increase water accessibility and the durability of the roads hence cutting on the maintenance costs.

Strategic Intervention 4: Increase access to decent, quality and affordable housing and public buildings

Article 25 of the Universal declaration of Human rights of 1948 recognizes the right to adequate housing as an important component of the right to adequate standard of living. Furthermore, goal 11, target 1 of Sustainable Development Goals urges all governments to ensure access for all to adequate, safe and affordable housing, basic services and upgrade slums by the year 2030. In view of the above, the strategies to be applied to deliver the housing, urban development and public works are:

- a. Partnership with the State Department of housing and Urban Development to deliver at least 2,000 affordable housing units to the public in Makueni County;
- b. Developing strategies and mechanism geared towards prevention of Slums and informal settlements and upgrading of existing ones;
- c. Encouraging and facilitating the use of appropriate building technologies and materials to enhance housing affordability;
- d. Maintaining of County Government servants' houses;
- e. Facilitating access to mortgages for county civil and public servants;
- f. Cabro paving urban areas roads; and
- g. Expansion of government building facilities.

Strategic Intervention 5: Ensure Sustainable Urban Development

- a. Constructing new roads in planned markets.
- b. Improving storm water management.
- c. Strengthening the capacities of the market committees.
- d. Developing recreation parks and open spaces including operationalization of existing social halls into full utilities.

Strategic Intervention 6: Energy Infrastructure & Development

The county intends to promote solar energy and support renewable energy by reducing the number of institutions and household using firewood for cooking by rolling out a programme for installation of biogas systems and small-scale solar lighting facilities. This is aimed at increasing

the number of households using green energy for lighting and cooking by 20 per cent. The specific interventions include;

- a. To increase solar power production and distribution through PPP with Makindu solar plant and Kitonyoni targeting 100 HHs
- b. Install 150 solar street lights in 30 markets
- c. Install 30 floodlights in markets
- d. Promote connection of power to 200 public utilities/institutions

Key Outputs

- a. Improved access to reliable energy

Strategic Intervention 7: Research and Innovation

The county will adopt innovation and emerging technologies in housing and road infrastructure development for access to cheaper technologies. The county government will collaborate with the National government on training and dissemination of Affordable Building Materials and Technologies (ABMT) to communities in Makueni.

4.8 Public Administration and International Relations

The Public Administration and International Relations (PAIR) sector comprises of five sub sectors namely: Finance and Socio- Economic planning, Office of the Governor, Administration, legislation and Oversight and Human Resource Management. In the Medium term, the sector proposes to undertake the following strategic interventions to address its developmental challenges as well as its facilitative role in service delivery.

Strategic Intervention 1: Enhancing public sector reforms, service delivery and institutional arrangements:

This will be achieved through;

- a. Performance contracting and management;
- b. ISO certification;
- c. Human resource development;
- d. Enhancing effective monitoring and evaluation systems;
- e. Improving public service coordination both physical and operational through construction of sub-county office blocks and facilitation.
- f. Formulation of guidelines for coordination of government and capacity building of staff
- g. Strengthen compliance through enhancement of enforcement services by employing and training enforcement officers.

Strategic Intervention 2: Improved Public Communication and Information Management:

This will be achieved through;

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- a. Operationalization of the county communication strategy that will include structures and policies to guide county communication;
- b. Legislation, policy and framework mechanisms;
- c. Strengthening internal governance structures;
- d. Operationalization of county studio/radio services and knowledge management; and
- e. The county will further provide county documentary services to the county sectors for publicity, branding and information sharing.

Strategic Intervention 3: Prudent Public Finance Management:

This includes the efficient management of county resources, expansion of the county revenue base, internal management structures, resource mobilization techniques, and fiscal discipline.

Strategic Intervention 4: Strengthening Participatory Development:

This will be achieved through championing and implementation of the agenda of devolution. The county government will;

- a. Operationalize participatory development at all levels of its planning, budgeting and implementation;
- b. Civic education will be improved through development of education strategy and curriculum; and
- c. Existing social halls, idle CTTIs and other public infrastructure will be restructured as community integrated community resource centres.

Strategic Intervention 5: Enhancing County Disaster Response and Mitigation:

The government will enhance disaster response through establishment and equipping of the county fire stations.

Strategic Intervention 6: Enhancing the linkage between policy, plans and budget.

The weak linkage between policy, plans and budget has been identified as a weak area in actualizing the development aspirations. In efforts to ensure the county budget for the 2020/21 will be linked with the annual development plan, the following initiatives will be undertaken;

- a. Strengthening sector working groups for county departments along the pillars and draw priorities for funding;
- b. Prioritization of specific sector project/programmes to be used in the preparation of the County Fiscal Strategy Paper (CFSP) and later budget preparation process;
- c. Costing of the policy/planned interventions to ensure that the capital investments have adequate matching recurrent costs required for operations and maintenance;
- d. Adopting Medium Term Expenditure Framework (MTEF) in bid to improve efficiency of the public sector and create a more predictable environment for the public sector to improve service delivery;
- e. Strengthening Programme Based Budgeting; and

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- f. Investment to ensure strong and independent audit processes to provide feedback on the expenditure and value for money in the county investments.

Key Outputs

- a. Improved financial management
- b. Enhanced risk mitigation/strengthened risk systems
- c. Enhanced resource mobilization
- d. Improved service delivery
- e. Enhanced disaster prevention, preparedness, mitigation and emergency response

4.9 Payments of Grants, Benefits and Subsidies

Table 10: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Bursary and Scholarship	50,000,000	Students in secondary tertiary institution	To enhance retention and transition rates in institutions of higher learning.
Tetheka Fund	50,000,000	Small scale traders, women and youth groups, PWD, farmers	Provide affordable credit to support entrepreneurship.

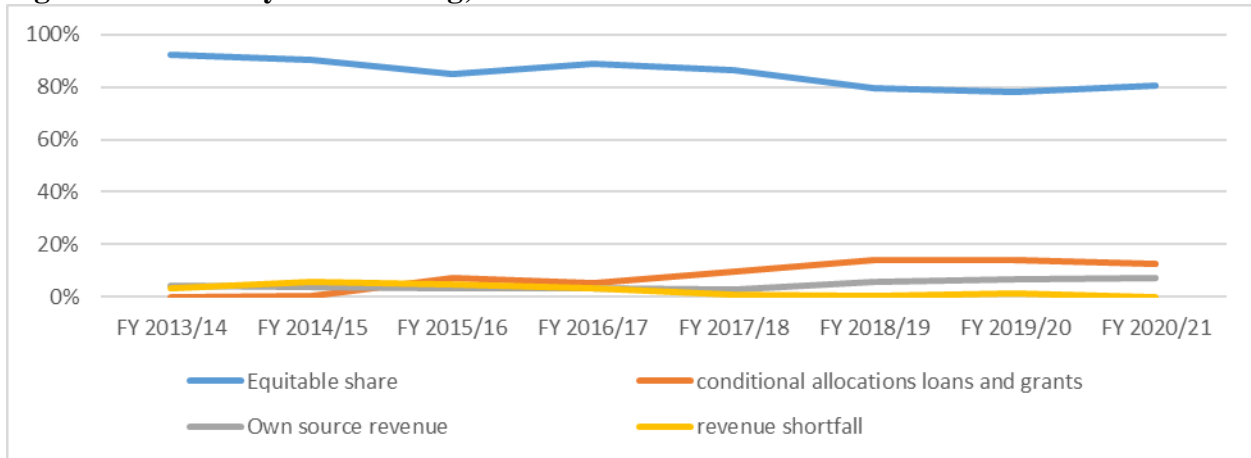
CHAPTER FIVE: RESOURCE ALLOCATION

This chapter provides for the resource allocation frameworks and strategies to enhance resource mobilization through the various resources such as equitable share, conditional allocations, loans and grants and own source revenue mobilization.

5.1 Funding analysis

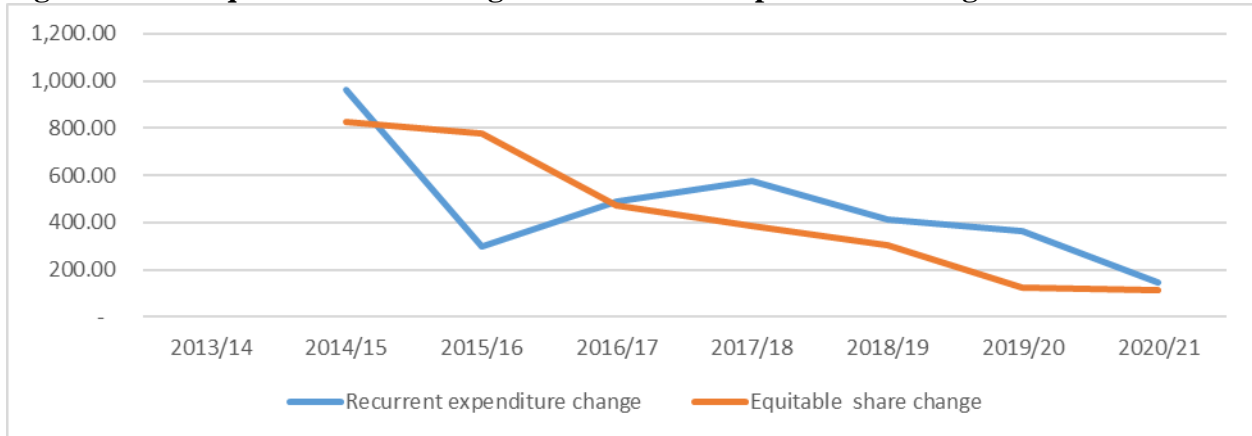
The County Government Budget has recorded an increasing trend from FY 2013/14 to date. The resource budget has grown from Kshs 4.7Bn in FY 2013/14 to Kshs 9.2Bn in FY 2019/20 representing a 96 per cent growth. The resource basket for the Government have been relying on the three main sources; equitable share, conditional allocations, loans and grants and own source revenue mobilization.

Figure 5: Analysis of funding;



Despite, the increase in the resource basket, the equitable share has been on a declining trend which calls for development and implementation of strategies to enhance own source revenue mobilization and seeking funding from Public Private Partnerships, Donors and other development partners. The own source revenue has posted a sluggish increasing trend with FY 2018/19 recording the highest collection at Kshs 511M from 322M in FY 2017/18.

Figure 6: Equitable share change and recurrent expenditure change



From FY 2013/14 the county recurrent expenditure and equitable share has been on a declining trend. Going forward, the County Government will enhance the resource mobilization strategy to meet with the emerging demands for county service delivery. From the trend, the increase in equitable share will not be sufficient to meet the demand change in recurrent expenditures and thus the need to have a robust resource mobilization strategy that will address this demand and maintain our projected development agenda as spelt out in the CIDP 2018-2022.

The County Treasury has developed a resource mobilization strategy that will amongst other things; ensure considerable increase of revenue collected from all possible revenue streams and ensuring continuous engagement with donors to fund the flagship projects under the CIDP and the Vision 2025.

5.2 Own Source Revenue

To enhance the own resource revenue, the county will;

- a. **Strengthen revenue streams inter-linkages:** The government will strengthen interlinkages in the revenue streams to increase ease of collection and administration.
- b. **Establish a prosecution system:** Revenue collection will be boosted with a prosecution system that will enhance compliance.
- c. **Enhance change management:** Continued investment in training of staff to promote change management and integrity. Improved knowledge on Know Your Customer (KYC) will be developed to ensure staff enjoy interaction with customers in the process of revenue collection.
- d. **Exploiting the potential of the county’s natural resources:** The government will also look into possibilities of generating more revenue from the counties natural resources including minerals, sand and soil. Through collaboration with the mining subsector, the county will enhance revenue collection from resource exploitation structures.

- e. **Undertake a comprehensive revenue potential assessment for all streams (structured and unstructured):** This will guide the county in putting up structures that will ensure optimization of the revenue streams as develop mechanisms for sustained sensitization and growth in the streams.
- f. **Fully automate revenue collection and establish one stop shop payment and approval for all licenses:** This is expected to ensure efficient revenue collection as well as cutting out pilferages and leakages in the revenue collection structures. Automation of all streams is expected to tremendously improve Own Source Revenues in the county.

5.3 External Resource Mobilization

The county has in the past over relied on the national government transfers to fund the annual budget. The transfers from the national government have been increasing at a decreasing rate annually, this provides an opportunity for the county to mobilize additional resources through development partners. The county will pursue the following measures in mobilizing additional resources;

- a. Establishing and operationalizing an external resource mobilization unit;
- b. Enhancing the county capacity in resource mobilization and strengthening working relationship between line departments and the relevant development partners;
- c. Establish county public private partnership unit and promote participation of the private sector in the county development;
- d. Prepare a database of bankable projects; and
- e. Strengthen partnership through South Eastern Kenya Economic Bloc.

5.4 Conditional allocations, Loans & Grants

The county will continue to engage the National Government for more resources to fund the various development initiatives in the County. The County development programs have been aligned to the national big four agenda for manufacturing, food and nutrition, health and housing.

5.5 Public Private Partnerships

As the Government seeks funding for development programmes from donors, support from private sector will also be sought. This will be facilitated developing bankable projects and marketing the County as the County investment of choice. The County Treasury is in the process of preparing the county investment handbook that will outline investment opportunities in the county that will facilitate delivery of the CIDP and Vision 2025. The engagements will be guided by a county private-public partnerships' legal and policy framework that will provide an avenue of mobilizing resources and offer guidelines into actualizing the partnerships.

The County will also utilize the recent credit worth rating by CRA to seek for funding through loans. However, any sought loans/borrowing will be in line with the debt strategies to be expounded in the county debt strategy paper. The County projects to mobilize Kshs 350M from

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development partners and PPPs in the FY 2020/21. The resources will be directed to specific development initiatives to realize the development agenda of the County.

5.6 Community Engagement

The communities remain critical stakeholders in the delivery of the county development programmes. The county will ensure development is integrated at the community level by utilising the village clusters as the basic planning units. Communities at these levels will be expected to map all livelihoods and prepare village action plans that will exploit the opportunities within their locality aligned to the county agro-ecological and economic zoning.

5.7 Proposed Budget by Programme

The FY 2020/21 Budget will be the third budget to implement the CIDP 2018 – 2022. The resource basket for FY 2020/21 is projected to increase to Kshs 9,512,609,939.00 from Kshs 9,286,317,262.00 in FY 2019/20. The table below shows the County Government Fiscal Projections for 2020/21-2022/23 MTEF period and the proposed programmes cost.

Table 11: Fiscal Revenues for 2018/19-2021/22 MTEF period

Revenues	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Equitable share from National Government	7,127,800,000.00	7,254,000,000.00	7,365,692,000.00	7,464,638,000.00
County generated revenue	511,702,071.85	609,000,000.00	650,000,000.00	700,000,000.00
Conditional allocations/loans & grants	767,594,033.40	1,423,317,262.00	1,146,917,939.00	1,436,120,208.05
PPPS & other Development partners	-	-	350,000,000.00	550,000,000.00
Total	8,407,096,105.25	9,286,317,262.00	9,512,609,939.00	10,150,758,208.05

NB; FY 2018/19 is based on actual revenue performance for the financial year.

Source: County Treasury Projections, 2019

Table 12: Projected Expenditures for 2018/19-2021/22 MTEF period

	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Salaries	3,681,435,288.54	3,789,811,569.17	3,979,302,147.62	4,178,267,255.01
Operation & Maintenance	1,938,094,809.46	2,195,980,243.78	2,193,307,791.38	2,195,980,243.78
Recurrent	5,619,530,098.00	5,985,791,812.95	6,172,609,939.00	6,374,247,498.79
Development	3,306,329,616.00	3,300,525,449.05	3,340,000,000.00	3,776,510,709.26
Total Budget	8,925,859,714.00	9,286,317,262.00	9,512,609,939.00	10,150,758,208.05
Development Index (Percentage)	37	36	35	37

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The projected development index is projected to decline because of in conditional allocations, loans and grants. The County Government will set up the relevant policies to facilitate donor support and PPPs direct to Government funding which will support the increase in development budget in the FY 2021/22.

5.8 Proposed Budget by Thematic Area

To provide a conducive environment for the growth and development of all sectors, the county government will allocate much of the resources to the economic sectors and the enablers. Table 13 and 14 below highlight the summary of the proposed budget by thematic areas and programmes.

Table 13: Summary of proposed budget by thematic area

Thematic area	Amount (Kshs.)	Percentage of the total development budget
Community economic empowerment	800,000,000.00	24
Enablers (infrastructure, cooperatives, financial infrastructure, energy, ICT, institutional capacity, market infrastructure)	720,000,000.00	22
Lands, urban planning and development	130,000,000.00	4
Socio-economic development	690,000,000.00	21
Water resource management	1,000,000,000.00	30
Total	3,340,000,000.00	

Table 14: Proposed Programmes Costs

	Programme	Amount
1.	Increased production and food security	600,000,000.00
2.	Value addition and agro-processing	200,000,000.00
3.	Financial Intermediation and Inclusion	20,000,000.00
4.	Government services automation	120,000,000.00
5.	Road network development	400,000,000.00
6.	Energy development and promotion	100,000,000.00
7.	Citizen engagement	30,000,000.00
8.	Enhanced fiscal responsibility	50,000,000.00
9.	Urban infrastructural development	100,000,000.00
10.	Land survey, mapping and titling	30,000,000.00
11.	Youth empowerment	60,000,000.00

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	Programme	Amount
12.	Social protection for the vulnerable	30,000,000.00
13.	Technical skills development	100,000,000.00
14.	Preventive health care	150,000,000.00
15.	Curative health care	300,000,000.00
16.	Health care financing and management	50,000,000.00
17.	Rural water supply	800,000,000.00
18.	Integrated urban water and sewerage	50,000,000.00
19.	Sanitation improvement	30,000,000.00
20.	Water resource management and governance	20,000,000.00
	Total	3,340,000,000.00

5.9 Financial and Economic Environment

In the FY 2020/21, the funding to development programs is projected to be Kshs **3,340,000,000.00** a slight increase from FY 2019/20. The allocation is projected to increase from FY 2021/20 arising out of more engagements with development partners and Public Private Partnerships. The allocation to specific programs will be guided how they deliver the envisaged results as outlined in this Annual Development Plan.

5.10 Policy Thrust

The overall development objective of the county government is to have an integrated community development for increased household income for sustainable livelihoods with a target of ensuring each household earns Kshs 500 per day.

The main drivers for development in FY 2020/21 will include investment in productive sectors of the economy and mobilization of community members to exploit available opportunities for economic empowerment.

CHAPTER SIX: MONITORING AND EVALUATION

This chapter outlines the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). While monitoring will ensure systematic collection and analysis of information as the project progresses, evaluation will assist in comparison between the actual performances against the targeted; answering what is set to be done, what will be done and how will it be accomplished. Indicators outlined below will measure the outputs and outcomes in various sectors.

The purpose of the M&E is to provide information on progress, challenges and emerging issues in the process of implementing the county government projects. This ensures that essential data required for systematic and continuous assessment of project implementation, performance, and progress towards objectives is routinely collected, analyzed and reported. The M&E process will assist to: identify and address gaps, provide information about project activities and provide evidence to key stakeholders on project implementation and the achievement of project objectives.

6.1 Means of verification

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

- a. Departmental project implementation quarterly reports
- b. M&E Reports (M&E Directorate and Sub County M&E offices)
- c. Policy documents, Standard Operating/Implementation Procedures and guidelines
- d. Research and Statistics Reports

6.2 Entrenching monitoring and evaluation in county departments

Monitoring and evaluation will be entrenched in the county department implementation at all levels. Elaborate mechanisms will be established and a monitoring and evaluation policy approved and implemented. Key to delivering an effective monitoring and evaluation system will be establishment of project implementation units at Department and at Sub County.

Table 15: Monitoring and Evaluation Framework

No.	Programme	Outcome/Output	Indicators	Baseline 2018	Target
1.	Water harvesting, storage, treatment and distribution	Increased availability of water	Proportion of HH with access to potable water.	52.7%	60%
		Reduced distance to the nearest water point	Average distance to the nearest water point in km.	5	4
2.	Sanitation improvement	Improved access to sanitation in urban areas	No. of urban areas with adequate sanitation facility.	-	3
		Improved access to sanitation in rural areas	% of public institutions with adequate sanitation facilities	-	
		Increased HHs with access to piped water	Proportion of HHs in urban areas with access to piped water	23%	30%
3.	Enhance water resource management and governance	Enhanced capacity of the existing water management bodies in the county	Proportion of water resources well managed	-	200
			Proportion of water management bodies participating in water conservation activities	-	30%
			No. of PMCs trained on water governance	150	300
4.	Health information management system	Strengthened health information management system	% of health facilities and community units submitting complete, timely and accurate monthly reports	65%	90%
			No. of health facilities adopting service automation	6	20
5.	Curative health care	Improved maternal and child health care	% of pregnant women attending 4 ANC visits	37%	50%
			% of stunted children between 9-59 months of age (height for age)		19%
			% of children fully immunized	88%	90%
			% of skilled deliveries conducted in health facilities	62%	65%
			% of underweight children between the ages 9-59 months (weight for age)		7%
			Contraceptive prevalence rate (%)	57%	68%
		Reduced prevalence of Non-communicable diseases	% of women aged 15–49 years screened for cervical cancer	2%	10%
			Prevalence of Hypertension among persons over the age of 65 years	10%	6 %

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No.	Programme	Outcome/Output	Indicators	Baseline 2018	Target
			% of patients screened and treated for high blood pressure, diabetes and cancers	8.9%	30%
		Strengthened health care financing	No. of HH registered in Makueni care	55,000	100,000
6.	Primary health care promotion	Improved hygiene and sanitation	Increase of number of villages declared Open Defecation Free (ODF)-	2%	6%
		Strengthened integrated disease surveillance and response	No of hospitals with active emergency response teams	5%	7%
7.	Enhance spatial planning, survey, mapping and titling	Improved Urban Planning and Infrastructural development	No. of development plans prepared and approved	8	20
			No of solid waste management system constructed	-	6
		Improved land tenure in urban areas	No. of markets with tittle deeds	-	7
		Improved land tenure in rural areas	% of land owners with tittle deeds	35%	40%
8.	Upgrading road infrastructure	Improved Road Network in the County	Kilometers of roads graded		1,500
			Kilometers of road graveled		300
			Kilometers of road paved		50
9.	Improve urban planning and housing	Improved urban infrastructure	Area paved		14, 000m ²
			No. bus parks and parking lots constructed	2	3
			No. of water drainage (meters)		1000
		Improved housing	No. of youth trained on ABMT	0	1,000
10.	Energy infrastructure and development	Enhanced access to safe and reliable energy	No. of HH connected to power		100 HH
			No. of solar street lights	96	150
			No. of markets connected		30
			No. of institutions connected		30
			No. of public utilities connected		200
11.	Horticulture development	Increased production of fruits	MT of fresh fruits processed in MFPP	549	2640
			Hectares under mango production	-	1,000
		Increased production of vegetables	MT of vegetables produced	-	50
			Ha under vegetables		1,315

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No.	Programme	Outcome/Output	Indicators	Baseline 2018	Target
12.		Increased participation of youth and women in economic activities	Proportion of youths/women engaging in the agriculture sector		15%
13.	Intensified extension services	Improved access to extension services by farmers	% of farmers satisfied with extension services	59.6%	70%
			% of farmers in organized groups	-	5
			% of farmers satisfied with market information	34.3%	50%
14.	Meat development	Increased production of meat	Quantity in Kgs of dressed beef produced and sold	8,000,000	9,597,020
15.	Dairy production	Increased milk production	No. of AI administered	7,919	10,000
			Litres of milk produced	28,032,291	35,000,000
		Increased HHs with access to biogas	Number of HHs using biogas	-	100
16.	Irrigation promotion (food security initiatives)	Increased acreage under irrigation	Acreage (Ha) under irrigation (along major rivers)		7,000
			% reduction of HHs depending on food aid	-	
			Acreage (Ha) under irrigation (HH level)		5,000
17.	Industrial growth and development	Increased participation in agro-enterprises	No. of farmers/groups engaging in agro-enterprises	-	5
18.	Poultry development	Increased annual production of eggs	No. of egg trays produced	1,002,510	2,000,000
19.	Livestock and crop disease control	Reduced incidences of crop and livestock pest and diseases	No. of livestock vaccinated	90,665	120,000
20.	Agricultural production	Reduced post-harvest losses in grains	% reduction in post-harvest loses		
		Increased uptake of modern technology in production and storage	% of farmers using certified seeds, fertilizer and pesticides		
			% of farmers adopting mechanization		
		Increased agricultural production	% increase in agricultural production		
21.	ECDE development	Enhanced access to quality ECDE	Gross enrollment rate in ECDE	71.9%	80%
22.	Education Support	Increased transition and retention in secondary and	No. of scholarships provided	-	100

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No.	Programme	Outcome/Output	Indicators	Baseline 2018	Target
		tertiary			
23.	Youth Empowerment	Enhanced youth employment	No. of employment opportunities created for youths	-	20,000
24.	ICT development	Enhanced use of ICT in county service delivery	% of county services automated		20%
25.	Social protection and economic empowerment of vulnerable	Enhanced resilience and adaptive capacity of the vulnerable	% reduction on gender based violence incidences	-	20%
		Increased participation of vulnerable groups in economic activities	Proportion of women, men, PWD and youth participating in economic activities		
		Improved children welfare	% reduction in cases of child abuse and neglect	-	20%
26.	Trade Development and Promotion	Increased volume of trade	Number of MSMEs trained	210	300
27.	Consumer Protection	Enhanced access to quality and standard goods and services	Number of weighing and measuring equipment inspected	1200	2000
28.	Industrial Development and Promotion	Increased industrialization	Number of new industries established	3	10
29.	Cooperatives Development	Increased access to financial services	Percentage increase in turnover		
			Percentage increase in membership		
		Increased access to credit and insurance services	% of farmers and traders accessing credit and insurance services		

ANNEX 1: CROSS-SECTORAL LINKAGES

Programme	Interlinking sectors	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
ECDE Feeding Programme	Health and Agriculture	<ul style="list-style-type: none"> • Sensitization on nutrition issues in the ECDE centres • Supply of milk products from the dairy processing plants 	<ul style="list-style-type: none"> • High instances of stunting, wasting, underweight and obesity • Diet diseases due to lack of proteins and starch in the feeding programme. 	Collaboration with health sector in designing a school feeding programme.
ECDE infrastructure development	Water, Agriculture, Health and Roads	<ul style="list-style-type: none"> • Inclusion of budget for water harvesting structures and sanitation (latrines) in the ECDEs. • Environmental conservation through tree planting • Agriculture department to support in establishing kitchen gardens in the ECDE centres. • Sensitization on immunization, nutrition and health programmes of the pupils • Design and supervise implementation of the ECDE infrastructure and Electrification of facilities. 	Soil erosion due to excessive water harvested from the roofs	Proper design of the ECDE infrastructure programmes
CTTI Capitation and Infrastructure Development	Agriculture, Trade and Water	<ul style="list-style-type: none"> • Establishment of kitchen gardens • Utilization of the CTTIs as resource centres for capacity building of community members engaged in different sectoral activities • Training and support in establishing IGAs in the CTTIs • Establishment of roof catchment facilities in the CTTIs and environmental conservation through planting of trees 	Excessive water harvesting in the CTTI	Installation of more 10,000 litres water tanks to increase access to water for domestic use and irrigation. Development of farm ponds and utilization of the CTTIs as demonstration centres of best agronomic practices.

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Programme	Interlinking sectors	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		<ul style="list-style-type: none"> • Designing of the buildings in the CTTIs • Training of the community on Appropriate Building and Material Technology • Electricity connection of the CTTI 		
Bursaries and Scholarships	Gender and social protection, Devolution and Finance	Involving the gender department when vetting bursaries and scholarship to ensure that more orphans and vulnerable children (OVCs) benefit.	<ul style="list-style-type: none"> • Reducing allocation to the bursary programme • Corruption leading to unfair selection of beneficiaries 	Develop county bursary policy to inform detailed consideration of the OVCs
ICT Infrastructure & Systems Development	All sectors	Link with departments in automation of main government services and uploading and online publishing of public information.	Resistance by departments to automation of some of their services	Develop domesticated ICT policy regulating automation of county services
Youth Development Support & Empowerment	Health	Training on drug and substance ,responsible and protected sex during sporting activities	Social evils during youth empowerment forums	Develop a youth mainstreaming policy framework
Sports Development	Health Gender Transport	Development and maintenance of playing grounds and stadiums	<ul style="list-style-type: none"> • Increased solid waste when there are events and sporting activities • Corruption and mismanagement of sporting activities and facilities in the county 	Formulate and implement a county sports policy. Strengthening of school sports though development of virtual talent centres.
Urban infrastructure development	Finance, Water, Roads, Social services, Housing, Environment And Director of survey	<ul style="list-style-type: none"> • During the implementation of development plans, the department will collaborate with roads to open access roads, housing to promote appropriate building 	<ul style="list-style-type: none"> • Presence of debris from fallen buildings • Increased incidences of 	<ul style="list-style-type: none"> • Develop urbanization policy and master plan • Development of social amenities

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Programme	Interlinking sectors	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		<p>structures and environment to ensure an improved business environment within the urban areas</p> <ul style="list-style-type: none"> • The department of trade and finance to establish revenue streams and create market for goods and services • The department of water should provide water supply after implementation of development plan • The director of survey will issue title deeds after market planning and surveying to plot owners • The department of health and education will provide social services to towns with implemented plans 	<p>drug and substance abuse</p> <ul style="list-style-type: none"> • Increased HIV/AIDs prevalence rate • Increased crime rate and social/moral decay • Population pressure as a result of rural–urban migration • Increased incidents of diseases due to poor sanitation 	<p>including health facilities</p> <ul style="list-style-type: none"> • Improvement of sanitation services • Increased forest cover along major roads and streets • Construction of solid waste management system and storm water management system
Mining mapping and development	Finance, Trade and Environment	<ul style="list-style-type: none"> • The department of finance should license all mapped artisans and mining companies and department of trade should create market opportunities for mined minerals • The sub sector of environment should ensure tree planting and protection of mining sites 	<ul style="list-style-type: none"> • Environmental degradation • Dusty and noise pollution • Floods and collapse of mining sites 	<ul style="list-style-type: none"> • Promote fair trade of artisanal miners • Disaster preparedness • Land restoration and reclamation
Land information management system	ICT, Water, Agriculture	<ul style="list-style-type: none"> • After equipping the GIS land the department of ICT should provide spatial data and water and agriculture should ensure full remote sensing to map all geospatial data for better service provision 	<ul style="list-style-type: none"> • Resistance from departments • Increased cost of software installation 	<ul style="list-style-type: none"> • Increased awareness and sensitization
Preventive & Promotive Services	<ul style="list-style-type: none"> • Devolution & public service • Agriculture • Education, & Social protection 	<ul style="list-style-type: none"> • Provision of safe drinking water will reduce water related diseases and improved sanitation • Awareness creation on best nutrition practices to the residents and food 	<ul style="list-style-type: none"> • Increased incidences of water related diseases • High incidences of stunting, 	<ul style="list-style-type: none"> • Collaboration with relevant sectors to ensure awareness creation on preventive health care

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		diversification from agriculture • Identification of the ECDE pupils to benefit from the nutrition programme • Awareness creation/ sensitization on early screening of Non-communicable diseases through public baraza organized by devolution	wasting, underweight & obesity	services • Collaboration with the stakeholders to enhance screening services for NCDs in order to reduce the rising trends
Health Administration	<ul style="list-style-type: none"> • Water • Devolution & public service 	<ul style="list-style-type: none"> • Water harvesting in health facilities and buildings • Registration to Makueni care/NHIF 	<ul style="list-style-type: none"> • Failure to incorporate water harvesting in construction of buildings • Low subscription to NHIF and Makueni care 	<ul style="list-style-type: none"> • Construction of health facilities and other buildings should incorporate the component of water harvesting • Awareness creation on Makueni care/NHIF subscription through public forums organized by devolution
Grain Value Chain Development	Trade & Cooperatives Devolution/Youth	Marketing and market linkages Establishment of aggregation centres Organization of farmers into cooperatives for ease of marketing Financial inclusion to enhance access to inputs Enhancing mechanization through linkage with CTTI to provide innovative mechanization products Establishing an incubation centre in Makindu grain processing plant	Lack of market for produce Post-harvest loses High loan default rate Low production due to climate change	Ensuring availability of market for produce Training and capacity building on financial management Promotion of irrigated farming

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Horticulture Value Chain Development	Trade Devolution/Youth	Establishment of fresh produce collection centres Organization of farmers into groups/cooperatives for ease of marketing Promote establishment of youth owned tree nurseries	Lack of market Post-harvest loses	Ensuring availability of market for produce
Extension services development	ICT Devolution	ICT will play a role in enhancing adaptation of extension service through e-extension Awareness creation on demand driven extension	Inadequate network coverage Inadequate access to extension service	Enhancing network coverage in the county Increase the number of extension officers
Household food security and social protection	Gender Health	Identification of vulnerable households Awareness and sensitization on nutrition	Increased incidences of malnutrition	Enhanced crop and livestock production
Livestock disease control and veterinary public health	Devolution Trade Transport	Awareness creation and sensitization of farmer clinics Consumer protection and quality assurance of animal products Designing and BQ development of a county veterinary laboratory	Low livestock production High incidences of livestock disease	Enhance vaccination and real time disease surveillance
Dairy development	Trade Education Gender	Enhancing marketing and market linkages Provision of milk to ECDE pupils in areas affected by malnutrition Establishment of a training, support and incubation centre in Nduluku CTTI Enhancing access to Tetheka fund by farmers Linking farmers to credit facilities through banks and cooperative societies	Post-harvest loses High loan default rate	Ensure availability of market for milk and milk products Training and capacity building on financial management