

**REPUBLIC OF KENYA**



**GOVERNMENT OF MAKUENI COUNTY**



**THE COUNTY TREASURY**

**COUNTY BUDGET REVIEW AND OUTLOOK PAPER (CBROP) - 2021**

**Theme**

*“Building community resilience for sustainable development and prosperity”*

**SEPTEMBER 2021**

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## **FOREWORD**

The Makueni County Budget Review and Outlook Paper (CBROP) is prepared in accordance with section 118 of the Public Finance Management Act, 2012. The CBROP, 2021, reviews the budget performance for FY 2020/21 and provides the development outlook for FY 2022/23. The paper also highlights the recent economic and financial projections with adequate information that will guide the development of budget proposals for the coming fiscal year.

In analyzing the fiscal performance, this paper reviews the performance of the county revenue in the FY 2020/21. The paper has also incorporated the aggregate income collected in contrast with the anticipated sum for the year. The review additionally incorporates the performance of county expenditure for the period under appraisal. This document has additionally given an overview of how the actual performance of the FY 2020/21 has affected the financial objectives as detailed in the County Fiscal Strategy Paper (CFSP), 2020.

The paper is prepared at a time of unprecedented worldwide pandemic COVID 19 which has led to contraction of the global economy disrupting businesses including international trade and leading to loss of livelihoods for millions of people globally. Kenya's GDP contracted by 0.3% in 2020 from 5% increase in 2019 owing to the destabilizing effects of the COVID-19 pandemic. This has had a negative effect of the local economy negatively affecting economic livelihoods of Makueni Citizenry.

The Development outlook for FY 2022/23 focuses on stimulating the growth of the county economy and building resilience amongst the households. The budget will be guided by the priorities under the ADP 2022/23 which include; Deepening Equitable Development; Accelerating Community-Led Development - Inclusive Participation of Communities in Development at Village Cluster Level; Disaster Risk Management and Resilience Building; Accelerating post-COVID-19 Pandemic Recovery; Enhanced Access to Universal Healthcare Services and Universal Water Coverage.

The Budget for FY 2022/23 is projected to increase from Kshs 9,763,795,153.00 in FY 2021/22 to Kshs 9,902,783,562.00 representing an overall growth of 1.4%. The Recurrent Budget and Development Budget is projected to be Kshs 6,802,089,507.48 (69 Percent) and Kshs 3,100,694,054.52 (31Percent) respectively.

The FY 2022/23 will be the last budget to implement the second generation CIDP 2018-2022. The Sectors will review programmes not implemented in the period and ensure they are prioritized for Funding in FY 2022/23. All other proposals not funded will be considered for implementation in the third generation CIDP 2022-2027. We will continuously enhance our resource mobilization strategies to ensure adequate funds are available to deliver the envisaged socio economic transformation.

**MARY KIMANZI**

**EXECUTIVE COMMITTEE MEMBER-FINANCE AND SOCIO-ECONOMIC PLANNING,  
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## **ACKNOWLEDGEMENT**

The compilation of the CBROP, 2021 was a coordinated effort of all county departments who provided valuable and credible departmental information for inclusion in this paper. We value their contributions to this noble course that is an essential step in the preparation of the County Fiscal Strategy Paper (CFSP) 2022 and subsequently the FY 2022/23 budget. Exceptional gratitude goes to the Executive Office of the Governor and Deputy Governor, the County Secretary, the County Executive Committee Members, Chief Officers, County Directors and other county authorities who offered their support during the preparation of this document.

Being the County Treasury's responsibility to oversee and ensure timely preparation and submission of the CBROP, a team from the Department of Finance and Economic Planning spent valuable time to ensure the successful completion of this document. These officers Boniface Mutua (Director, Socio-economic Planning), John Karanja (Ag. Director, Budget), Stanlus Matheka (Principal Economist), Amos Bitok (Senior Economist), Charity Mumo (Economist), Evans Muema (Economist), Mathias Mbweli (Economist), Nathan Wahome (Economist), Ruth Mwangeli (Economist), Jacob Kyungu (Economist), Richard Mwendwa (Budget Officer), John Nyamai (Budget Officer), Jackline Kiting'o (Budget Officer), Jeremiah Mutunga (Budget Officer), Hastings Mwangangi (Statistician) and Samuel Kaunde (Statistician). Their immeasurable effort and commitment contributed to the fruitful conclusion of the CBROP, 2021.

Finally, I am indebted to express my sincere gratitude Sector Working Groups (SWGs) and technical officers for their invaluable contribution and input to the document. I thank you and assure you that the time spent was not in vain as the CBROP will be of insurmountable importance to the future planning and budgeting process.

**ELIUD MUNYAO**  
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## ABBREVIATIONS AND ACRONYMS

ABT	Appropriate Building Technology
ADP	Annual Development Plan
AIA	Appropriation In Aid
ANC	Antenatal Care
BESP	Business Extension Service Providers
CBR	Central Bank Rate
CBROP	County Budget Review and Outlook Paper
CFSP	County Fiscal Strategy Paper
CIC	Community Information Center
CIDP	County Integrated Development Plan
COVID - 19	Corona Virus Disease 2019
CTTIs	County Technical Training Institute
ECDE	Early Childhood Development Education
EIA	Environmental Impact Assessment
FY	Financial Year
GBV	Gender Based Violence
GCP	Gross County Product
GDP	Gross Domestic Product
GIS	geographic information system
IFAS	Iron Folic Acid Supplementation
KEBS	Kenya Bureau of Standard
KIRDI	Kenya Industrial Research and Development Institute
KUSP	Kenya Urban Support Project
LIMS	Land Information Management System
MCRH	Makueni County Revenue Hospital
MSMEs	Micro, Small and Medium Enterprises
MTEF	Medium Term Expenditure Framework
OSR	Own Source Revenue
PAIR	Public Administration and International Relations
PFMA	Public Finance and Management Act
PLWHIV	People Living With HIV AIDs
PPP	Public Private Partnership
PWD	Person With Disability
SDGs	Sustainable Development Goals
SWG	Sector Working Groups
WRA	Women of Reproductive Age

## CHAPTER ONE: INTRODUCTION

### 1.1 Background

1. The Budget Review and Outlook Paper (BROP) is prepared according to the provisions of Section 118 of the Public Finance Management Act (PFMA), 2012. The provisions state that:
  - a. A County Treasury shall—
    - i. Prepare a County Budget Review and Outlook Paper in respect of the County for each financial year; and
    - ii. Submit the paper to the County Executive Committee by 30<sup>th</sup> September of that year.
  - b. In preparing its County Budget Review and Outlook Paper, the County Treasury shall specify—
    - i. The details of the actual fiscal performance in the previous year, compared with the budget appropriation for that year;
    - ii. The updated economic and financial forecasts with sufficient information, to show changes from the forecasts in the most recent County Fiscal Strategy Paper;
    - iii. Information on— Any changes in the forecasts compared with the County Fiscal Strategy Paper; or how actual financial performance for the previous financial year may have affected compliance with the fiscal responsibility principles, or the financial objectives in the County Fiscal Strategy Paper for that financial year; and
    - iv. Reasons for any deviation from the financial objectives in the County Fiscal Strategy Paper, as well as proposals that address the deviation and the time estimated for doing so.
  - c. The County Executive Committee shall consider the County Budget Review and Outlook Paper, to approve it, with or without amendments, within fourteen days after its submission.
  - d. Not later than seven days after the County Budget Review and Outlook Paper is approved by the County Executive Committee, the County Treasury shall—
    - i. Arrange for the Paper to be laid before the County Assembly; and
    - ii. As soon as practicable after having done so, publish and publicize the Paper.

### 1.2 The Objective of 2021 CBROP

2. The 2021 County Budget Review and Outlook Paper (CBROP) provides a review of fiscal performance for the FY 2020/21 and how this performance impacts on the financial objectives and fiscal responsibility principles set out in the 2020 County Fiscal Strategy Paper (CFSP). The CBROP provides;
  - a. Budget performance (estimated expenditure against the actual expenditure for FY 2020/21)
  - b. An analysis of policy shifts in the 2020 CFSP and the implication in the county
  - c. Information on any changes in forecasts, compared with the CFSP 2020.
  - d. The fiscal and economic outlook for FY 2022/23
  - e. Indicative sector ceilings for preparation of the FY 2022/23 budget and the MTEF period, guided by the PFM Act, 2012 and ADP 2022/23.



## CHAPTER TWO: REVIEW OF FISCAL PERFORMANCE IN 2020/21 FINANCIAL YEAR

This chapter presents an analysis of policy changes in the 2020 CFSP and FY 2020/21 budget and its implications in the county. It also reviews fiscal and sectoral performance for the FY 2020/21.

### 2.1 Analysis of 2020 CFSP against the FY 2020/21 Budget and the Implication in the County

3. Overall, key indicators of variances between the CFSP projected estimates and printed budget estimates remained stable indicating progress in revenue and expenditure forecasting in the county. This enhances the reliability of projections to inform budgeting over the medium term. The table 1 summarizes comparison of key indicators of the CFSP 2020 and the FY 2020/21 budget estimates.

**Table 1 : CFSP 2020 Projections and FY 2020/2021 Budget Estimates**

Item	2020 CFSP projections	2020/21 Printed Estimates	Variance
<b>Revenues</b>			
Equitable share	7,309,400,000.00	7,279,500,000.00	29,900,000.00
Own Source Revenue	750,000,000.00	1,065,000,000.00	-315,000,000.00
Conditional allocations	454,058,209.00	556,437,040.00	-102,378,831.00
Loans and grants	513,863,875.43	591,725,397.00	-77,861,521.57
<b>Total Budget</b>	<b>9,027,322,084.43</b>	<b>9,492,662,437.00</b>	
<b>Expenditures</b>			
<b>Recurrent Total</b>	<b>6,228,937,439.43</b>	<b>6,363,124,204.25</b>	<b>-134,186,764.82</b>
Operations and Maintenance	2,249,635,291.81	2,360,463,781.98	-110,828,490.17
Personnel Emoluments	3,979,302,147.62	4,002,660,422.27	-23,358,274.65
<b>Development Budget</b>	<b>2,798,384,645.00</b>	<b>3,134,538,232.75</b>	
<b>Total</b>	<b>9,027,322,084.43</b>	<b>9,497,662,437.00</b>	
<b>Reallocation funds FY 2019/20</b>	<b>-</b>	<b>1,948,947,415.76</b>	<b>(1,948,947,415.76)</b>
Reallocated O & M		11,317,310.85	(11,317,310.85)
Reallocated Development		1,937,630,104.91	(1,937,630,104.91)
<b>Total Budget (Inclusive of Reallocated funds)</b>	<b>9,027,322,084.43</b>	<b>11,446,609,852.76</b>	
Percentage share of personnel emoluments	44%	42%	2%
Percentage share of Operations and Maintenance	25%	25%	0%
Percentage share of own source revenue	8%	11%	-3%
Percentage share of recurrent to budget	69%	67%	2%
Percentage share of Development Budget	31%	33%	-2%
Percentage share of re-allocated funds to the total budget	0%	17%	-17%

**Source: The County Treasury**

4. The equitable share projection in the printed estimates of FY 2020/21 budget was Ksh. 29,900,000 less than the CFSP 2020 projection. The reduction in the expected equitable share was brought by the change in county allocation provided in the Budget Policy Statement (BPS).

5. Own Source Revenue (OSR) was revised upwards to Kshs 1,065,000.00 in the printed estimates from Ksh 750 Million projected in the CFSP 2020. The increase was brought about by addition of Appropriation In Aid (AIA) of Kshs.315 Million that was expected to be generated by the county’s agencies and entities. The total OSR exclusive of AIA was however revised to Ksh 700Million in the printed estimates down from Kshs. 750 Million in the 2020 CFSP.
6. The projected conditional allocations rose from Ksh. 454,058,209.00 in the CFSP to Ksh. 556,437,040.00 in the printed estimates. The increase of Ksh. 102,378,831.00 is explained by upward revision of conditional allocations to counties in the BPS majorly the introduction of COVID-19 emergency fund. The projected loans and grants in the CFSP marginally rose from Kshs. 513,863,875.43 to Kshs. 591,725,397.00 in the printed estimates as a result of revision of allocations through the County Allocation of Revenue Act.
7. The proportion of projected staff emoluments in the CFSP reduced from 44 percent to 42 percent in the printed budget estimates indicating a stable growth in staff emoluments. The marginal reduction is attributed to natural attrition in the workforce as well as slowed hiring and promotion of workforce that was undertaken in the year.

## 2.2 CFSP Forecasts Compared With Budget Estimates 2020/21

The printed budget estimates for FY 2020/21, had an overall variance of 27 percent from the Ceilings set in the CFSP. The largest variance was recorded in the Environment protection, water and National Resources section with -124% and the Agriculture & Rural Development at -82%. The Public Administration sector recorded the least variance at -2%. The variances were as a result of increase in the projected revenues for the year 2020/21, inclusion of the projected unspent funds for FY 2019/20 and effecting the final prioritized community level development projects as prioritized in the ward levels.

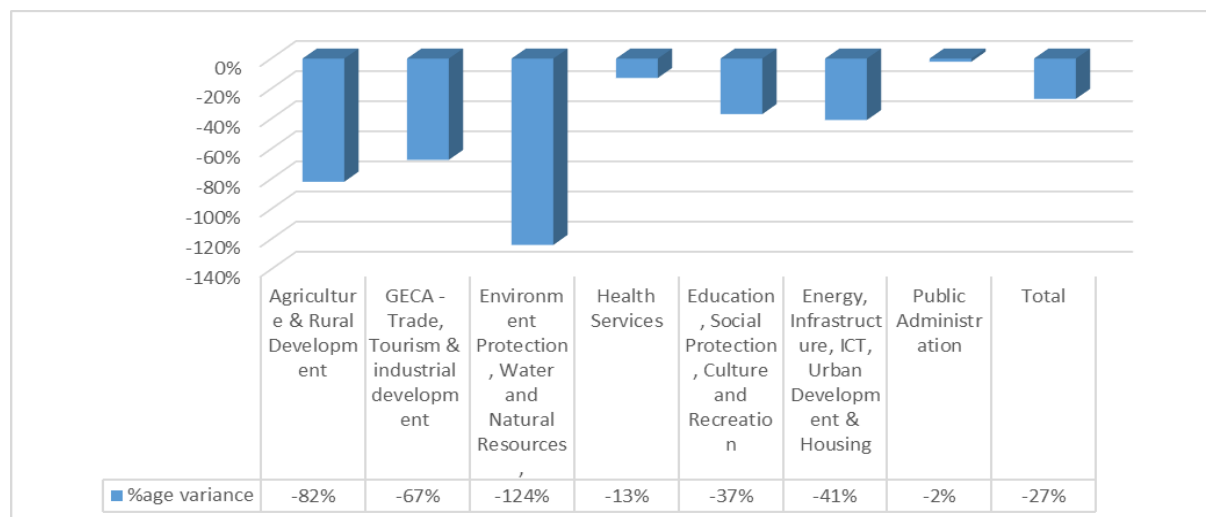


Figure 1: Sectoral analysis of variance between CFSP Ceilings and Budget estimates

Source: The County Treasury

The County will continuously enhance its revenue projection models and restructuring the participatory budgeting process to ensure the budget is prepared as per the ceilings and objectives set in the CFSP.

## 2.3 Financial Year 2020/21 Fiscal Performance

### 2.3.1 Revenue Performance

8. The FY 2020/21 County Budget was funded from three main sources namely equitable share Ksh 7,464,930,000.00, own-source revenues Ksh. 521,102,374.05 and conditional allocations and other grants Ksh. 1,183,963,198.70. The county is heavily dependent on national government transfers to finance its development initiatives. On average, from inception of the county, national transfers and conditional funding account for 86.03 per cent of the total budget. Own Source revenue accounts for 4.60 per cent while development partners have funded 8.3 per cent of the county budgets. The County realized 93.8% of the total budgeted revenues in the financial year. This was 9% increment from the revenue performance recorded in the financial year 2019/20. Analysis of actual revenues is illustrated in Table 2.

Table 2: Fiscal Performance for the FY 2020/21 (Kshs. Millions)

Sources	FY 2018/19 Actuals	FY 2019/20 Actuals	FY 2020/21 Budgeted	FY 2020/21 Ratio	FY 2020/21 Actuals	2020/2021 Performance
Equitable share from National Government	7,127.8	6,769.18	7,464.93	64%	7,464.93	100%
Conditional allocations	230.94	290	556.4	6%	424.4	76%
Other loans and grants	527.25	800.63	731.3	7%	759.6	104%
Own Source Revenue	511.7	435.58	1019.9	10%	527.5	51%
<b>Total</b>	<b>8,397.69</b>	<b>8,295.38</b>	<b>9,772.53</b>	<b>87%</b>	<b>9,176.43</b>	<b>83%</b>

Source: The County Treasury

9. The County Own Source Revenue has been on an upward trend from FY 2013/14. The FY 2018/19 recorded one of the highest increase at 47 per cent. However, in the FY 2019/20, the performance declined by 9 per cent. This was attributed to Covid- 19 pandemic that affected the economy, largely the businesses which resulted to decline in single business permits, liquor licenses, market entrance fees, livestock movement, livestock market, ASK show and parking fees. Cessation of movement and presidential orders on restaurants affected various streams like parking, liquor and market entrance fee in third and fourth quarter. Similarly, closure of livestock markets through quarantine as measures to prevent spread of lumpy skin disease in cattle contributed to decline in stock sale and stock movement.
10. During the FY 2020/21, Own source revenue grew by 20% as compared to the performance in FY 2019/20. This was attributed to recruitment of new revenue officers, collective efforts to enforce uncollected revenue for last financial year 2019/2020, sensitization and operationalization of cashless modes of payment reduced leakages in revenue collection, waiver on liquor licenses as well as recovery from the negative effects of COVID-19 pandemic. The second, third and fourth quarters recorded an upward growth of 31 percent, 11 per cent and 20 per cent respectively as compared to the same quarters in the FY 2019/20. Table 3 presents a summary of the quarterly OSR for FY 2013/14 to FY 2020/21.

Table 3: Own Source Revenue Performance FY 2012/13 – 2020/2021 per Quarter

Financial Year	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Total Actual
<b>2012/2013</b>	39,610,012.00	31,080,950.00	64,063,086.00	35,747,141.00	170,501,189.00
<b>2013/2014</b>	39,355,534.00	24,580,099.00	52,640,736.00	72,611,372.00	189,187,741.00
<b>2014/2015</b>	51,801,993.00	34,986,402.00	65,866,418.00	63,114,454.00	215,769,267.00

<b>2015/2016</b>	40,295,311.00	46,964,142.00	64,084,092.00	66,810,040.00	218,153,585.00
<b>2016/2017</b>	45,650,471.10	26,839,715.50	83,003,428.00	63,579,885.50	219,073,500.10
<b>2017/2018</b>	66,268,246.00	46,023,459.00	94,948,640.70	114,863,881.00	322,104,226.70
<b>2018/2019</b>	76,463,361.70	65,424,891.05	175,394,062.00	194,419,757.10	511,702,071.85
<b>2019/2020</b>	111,368,463.00	93,401,566.80	151,797,454.70	109,371,971.25	465,939,455.75
<b>2020/2021</b>	105,163,047.10	122,538,199.50	169,047,150.80	130,778,943.70	527,527,340.99

Source: County Treasury

11. The County has recorded a steady growth in the amount of AIAs mobilized by various Departments and County Government entities. This is expected to be enhanced in the medium term. This will also ensure the entities are self-sufficient to undertake their various programs.

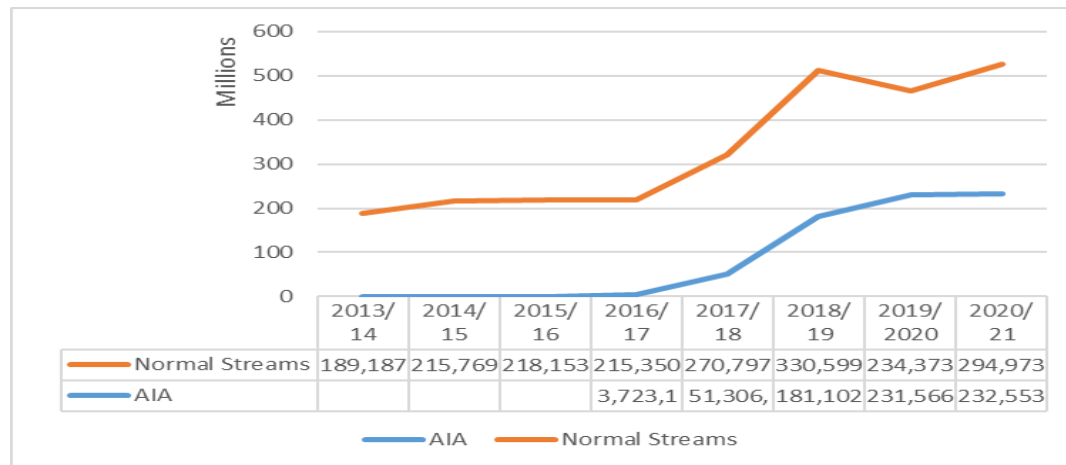


Figure 2: AIA & Normal Streams performance – FY 2013/14- 2020/21

Source: The County Treasury

12. The County Government faced the following challenges during the FY 2020/21 in revenue mobilization:

- i. COVID-19 Pandemic affected the economy, largely the businesses which resulted to decline in major streams such as single business permits, liquor licenses, market entrance fees, livestock movement, livestock market and parking fees.
- ii. Cessation of movement and presidential orders on restaurants affected largely various streams like parking, liquor and market entrance fee in third and fourth quarter.
- iii. Untapped revenue opportunities in the county due to lack of investment in high revenue generating areas like lack of designated parking slots.
- iv. Court orders, injunction to bar and restaurant owners leading to low collection in relevant streams such as liquor, permit and health clearances.
- v. Lack of clear strategy on how to implement valuation roll and enforce arrears on land/plot rates.
- vi. Lack of a legal framework to prosecute defaulters.
- vii. Poor coordination between the revenue unit and enforcement unit.
- viii. Weak interdepartmental linkages in revenue collection
- ix. Limited voluntary taxpayer compliance.

### 2.3.2 Deviations from the Original and Revised Budget Estimates

13. The budget for FY 2020/21 was revised from Kshs 11.44661 Billion to Kshs 11.7051 Billion, a deviation of Kshs 258 Million. The deviations resulted from increase in the equitable share from Kshs 7.279Bn to Kshs 7.464bn and increase for reallocation funds from FY 2019/20 and

conditional allocations, loans and grants of Kshs 86.278Million and Kshs 31.836Million respectively.

Table 4: Deviations from the Original and Revised Budget Estimates (in Millions)

FY Category	FY 2019/20			2019/20 as a per cent of Budget		FY 2020/21			2020/21 as a per cent of Budget	
	Printed Estimates	Revised Budget	Deviation	Actual	Budget	Printed Estimates	Revised Budget	Deviation	Actual	Budget
Recurrent	5985.79	6379.12	-393.33	64%	57%	6,374.44	6,673.98	-299.53	56%	57%
Development	3300.53	4807.16	-1,506.63	36%	43%	5,072.17	5,031.13	41.04	44%	43%
<b>Total</b>	<b>9,286.32</b>	<b>11,186.28</b>	<b>-1,899.96</b>			<b>11,446.61</b>	<b>11,705.10</b>	<b>-258.49</b>		

Source: The County Treasury

### 2.3.3 Expenditure Performance

14. The County Government registered an overall absorption rate of 79%. This is an improvement from the 77% recorded in FY 2019/20. The total expenditures for the year amounted to Kshs 9,250,051,272.33 against a total budget of Ksh 11,705,104,320.64.

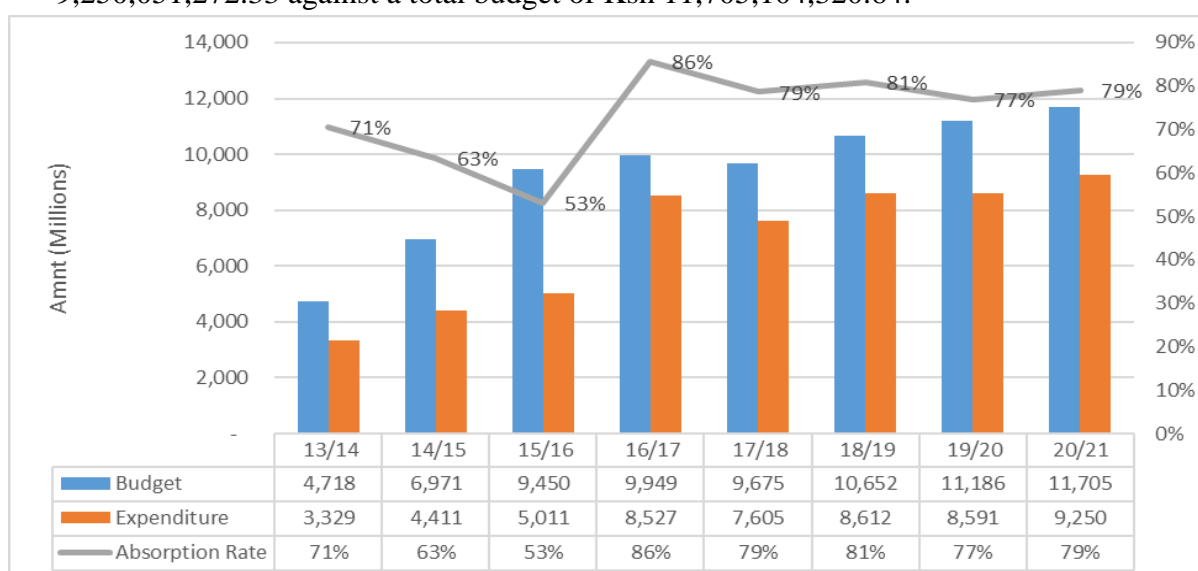


Figure 3: FY 2013/14 - FY 2019/20 Overall Expenditure and absorption performance

Source: The County Treasury

15. As the government continue to enhance performance contracting by all Government entities, it is expected that service delivery will improve, further improving the performance of the government and absorption rate to more than 90 per cent absorption in the financial 2021/22.

16. The total budget for the year under review was Ksh. 11,705,104,320.64. The total Executive budget amounted to Ksh. 10,880,711,096.84 while the County Assembly budget amounted to Ksh. 824,393,223.80. The overall County expenditure for the period amounted to Ksh. 9,250,051,272.33 representing an underspending of Ksh. 2,455,053,048.31 equivalent to 21 per cent deviation from the revised budget. The County Assembly overall absorption was 97 Percent of the total allocated budget of Kshs 824,393,223.80.

17. Recurrent expenditure for FY 2020/21 amounted to Ksh. 5,939,102,074.03, against a target of Ksh. 6,673,975,455.18. This represented 89 per cent absorption rate. The Development expenditure amounted to Ksh. 3,310,949,198.30 against a target of Ksh. 5,031,128,865.46. This represented 66 per cent absorption rate, an 11 per cent increase from the 55% absorption rate of the FY 2019/20. Table 5 presents expenditure in FY 2020/2021 by economic classification.

Table 5: Expenditure by Economic Classification FY 2020/21

	Classification	Budget	Expenditure	Balance	Absorption
Executive	Personnel Emoluments	3,664,867,145.58	3,449,897,606.50	214,969,539.08	94%
	Operations and Maintenance	2,305,123,480.60	1,786,754,466.05	518,369,014.55	78%
	<b>Total Recurrent</b>	<b>5,969,990,626.18</b>	<b>5,236,652,072.55</b>	<b>733,338,553.63</b>	<b>88%</b>
	Development	4,910,720,470.66	3,211,010,945.30	1,699,709,525.36	65%
	<b>Total Budget</b>	<b>10,880,711,096.84</b>	<b>8,447,663,017.85</b>	<b>2,433,048,078.99</b>	<b>78%</b>
Assembly	Personnel Emoluments	367,816,531.00	367,816,531.00	-	100%
	Operations and Maintenance	336,168,298.00	334,633,470.48	1,534,827.52	100%
	<b>Total Recurrent</b>	<b>703,984,829.00</b>	<b>702,450,001.48</b>	<b>1,534,827.52</b>	<b>100%</b>
	Development	120,408,394.80	99,938,253.00	20,470,141.80	83%
	<b>Total Budget</b>	<b>824,393,223.80</b>	<b>802,388,254.48</b>	<b>22,004,969.32</b>	<b>97%</b>
<b>Total Budget</b>	Personnel Emoluments	4,032,683,676.58	3,817,714,137.50	214,969,539.08	95%
	Operations and Maintenance	2,641,291,778.60	2,121,387,936.53	519,903,842.07	80%
	<b>Total Recurrent</b>	<b>6,673,975,455.18</b>	<b>5,939,102,074.03</b>	<b>734,873,381.15</b>	<b>89%</b>
	Development	5,031,128,865.46	3,310,949,198.30	1,720,179,667.16	66%
	<b>Total Budget</b>	<b>11,705,104,320.64</b>	<b>9,250,051,272.33</b>	<b>2,455,053,048.31</b>	<b>79%</b>

Source: The County Treasury

18. The County absorption rate declined to 77% in 2019/20 from 80% achieved in 2018/19 and later increased to 79% in FY 2020/21. The variations in absorption has majorly been attributed by irregular cash flows from revenue collection that reduced available revenues for spending. In addition, the disruptions brought about by COVID 19 has slowed the pace of programme and project implementation in the County. Table 6, presents overall county expenditure and absorption rates in the medium term.

Table 6: Expenditure by Economic Classification – FY 2018/19 – 2020/21

Expenditure Item	2018/19			2019/20			2020/21		
	Budget	Expenditure	Absorption	Budget	Expenditure	Absorption	Budget	Expenditure	Absorption
Salaries	3,706.14	3,628.52	98	3,789.8	3,787.54	99.9%	4,032.68	3,817.71	95%
O&M	2,528.22	2,273.37	90	2,589.3	2,160.72	83.4%	2,641.29	2,121.39	80%
Recurrent	6,234.36	5,901.89	95	6,379.1	5,948.27	93.2%	6,673.97	5,939.10	89%
Development	4,417.36	2,710.37	61	4,807.1	2,642.75	55.0%	5,031.12	3,310.95	66%
<b>Total</b>	<b>10,651.72</b>	<b>8,612.26</b>	<b>81</b>	<b>11,186.2</b>	<b>8,591.01</b>	<b>77%</b>	<b>11,705.10</b>	<b>9,250.05</b>	<b>79%</b>

Source: The County Treasury

## 2.4 County Sectoral Performance

19. This section highlights the review of the FY 2020/21 fiscal performance and trends in budget allocation and expenditure. It highlights sectoral summary performance in the year under review. The overall county budget absorption was 66 per cent in FY 2020/21, the Department of Health reported the highest absolute expenditures while the Office of Deputy Governor recorded the highest absorption at 100 percent, with the Department of Lands recording the least absorption at 49 per cent as shown in Figure 3;

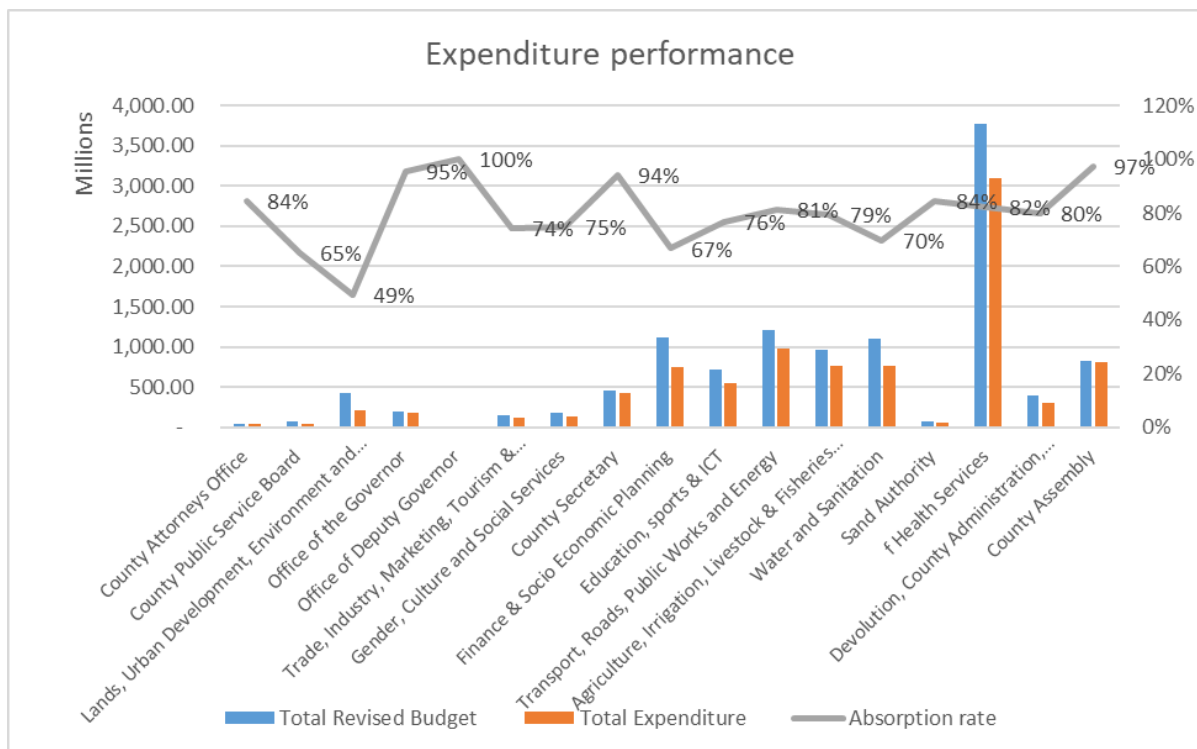


Figure 4: Departmental Performance – FY 2020/21

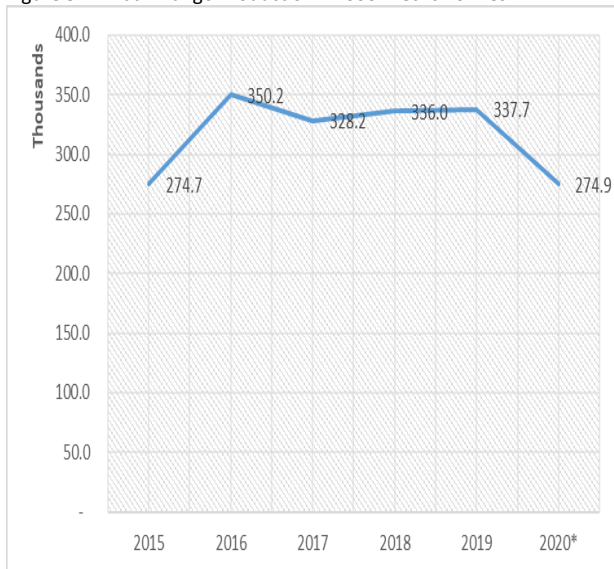
Source: County Treasury

### 2.4.1 Agriculture, Irrigation, Livestock and Fisheries Development

20. Agriculture remains the key driver of economic growth accounting for 23 per cent of the country's Gross Domestic Product (GDP), Economic Survey 2021. The sector contributes 47 per cent of the Gross County Product (GCP) and provides the main source of livelihood for majority of county citizens. In the period since FY 2013/14, the poverty index and the proportion of the Food poor have reduced from 64.3 per cent and 57.2 per cent to 34.5 per cent and 30.2 per cent respectively according to the Kenya Integrated Household Budget Survey 2015/16. This is attributed to government efforts in enhancing food security through farm pond initiatives, distribution of certified planting materials and to farmers, livestock up-grading, and adoption of climate smart technologies as well as provision of intensified extension services.
21. Over the period, the county has continued investing in the four main value chains (green grams, mango, dairy and poultry products). With majority of farmers practicing subsistence farming at 183,660 farm households, maize farming is still dominant with 72 per cent of the households practicing it.
22. Mango production increased by 23 per cent from 274,741 MT in 2015 to 337,730 in 2019. However, the mango production declined by 19 per cent to 274,852 MT in 2020.

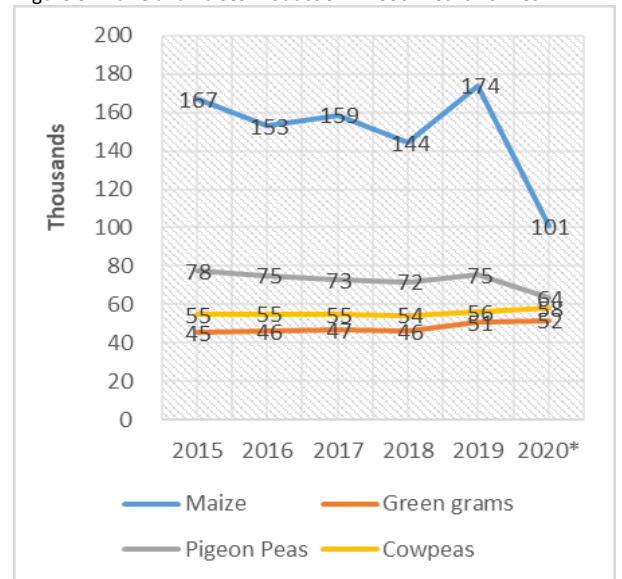


Figure 5: Annual Mango Production in '000 Metric Tonnes



Source: Makeni County Statistical Abstract, 2021

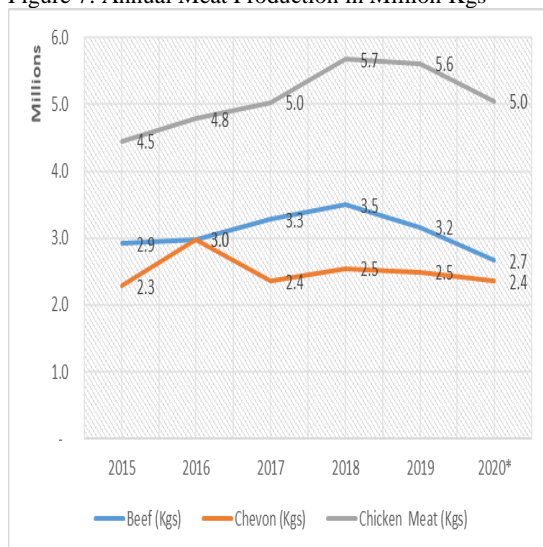
Figure 6 :Maize and Pulses Production in '000 Metric Tonnes



23. The investment in the green grams value chain is aimed at encouraging farmers to engage in high value drought resistant crops farming. Green grams and cowpeas production increased by 14 per cent and 6 per cent from 45,415 MT to 51,611 MT in 2015 and 54,744 to 58,196 MT respectively in 2020. On the other hand, maize production declined by 40 per cent from 166,941 MT in 2015 to 100,935 MT in 2020 while pigeon peas production declined by 18 per cent from 77,509 MT to 63,530 MT in 2020

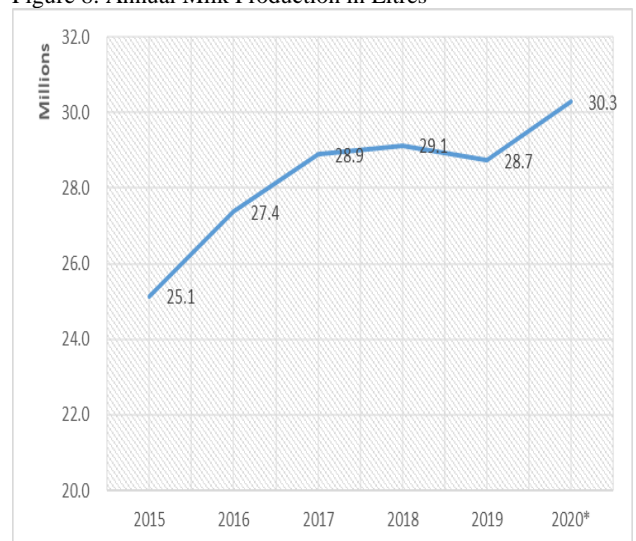
24. On the other hand, livestock production has improved over the years due to increased uptake of Artificial Insemination and good animal husbandry practices. Milk production increased by 20 per cent from 25.1 M litres in 2015 to 30.3 Million litres. Beef production decreased by 9 per cent while goat meat (Chevon) production and chicken meat production increased by 3 per cent and 13 per cent respectively over the same period.

Figure 7: Annual Meat Production in Million Kgs



Source: Makeni Statistical Abstract, 2021\*

Figure 8: Annual Milk Production in Litres





25. The budget allocation in agriculture sector in the last five years averaged 9 percent, which is one per cent short of keeping with the Maputo Declaration that requires a minimum budgetary allocation of 10 per cent of the total budget towards the sector. In FY 2020/21, the department spent Kshs. 719.65 M, representing 74 per cent absorption of a total budget of Ksh 966.58 M. The absorption rate represented a 6 per cent increment over the previous year, FY 2019/20. Figure 5 below illustrates the trend of the allocation, expenditure and absorption rate since FY 2016/16 to FY 2020/21.

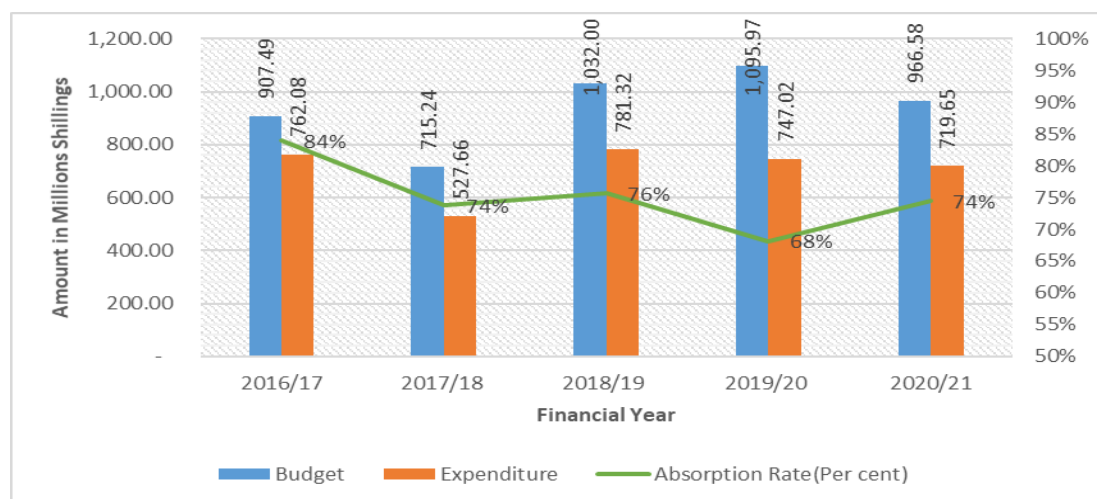


Figure 9: Agriculture Budget Allocation, Expenditure and Absorption Rate Trend  
Source: The County Treasury

The key Agriculture indicators over the review period are as presented in table 7 below:

Table 7; Summary of performance of selected Agriculture Indicators

Programme	Objective	Outcome	Indicator	Baseline 2019	Performance 2020
Grain and Pulses Development	To increase grain and pulses production and productivity	Increase grain and pulses production and productivity	The area under green gram (Ha)	68,143	74,460
			Green grams production (MTs)	50,714	51,611
			Total area under maize (Ha)	134,146	143,019
			Annual maize production (MTs)	174,010	100,935
Horticulture Value Chain Development	To increase fruit production, productivity and quality	Increased production of fruits	MT of fresh fruits processed in MFPP	1,179.64	1,196.60
			Area under Macadamia (Ha)	114	120
			Annual Macadamia Production (MTs)	798	840
			The area under Avocado production (Ha)	308	329
			Avocado production in MTs	6,519	6,640
			The area under Mangoes production	33,773	29,403
			Annual Mango production in MT	337,730	274,852
			Area under tomatoes production (Ha)	724	691
Dairy Development	To increase milk production	Increased milk production	Dairy cow population	27,797	29,556
			Proportion of dairy cattle to total cattle population (%)	11	11
			Annual milk production (ltrs)	28,744,926	30,288,000
Integrated meat production and marketing	To improve livestock production and productivity	Increased production of meat	Annual beef production (MT)	3,165	2,662
			Annual goat and sheep meat production(MT)	2,496	2,456
			Number of livestock traded(cattle, goats and sheep)	158,482	110,688
Poultry	To improve	Improved	No. of eggs produced ('000) crates	1,203	1,185

Programme	Objective	Outcome	Indicator	Baseline 2019	Performance 2020
Development	poultry production	poultry production	Annual poultry meat production (MT)	5,613	5,046
Irrigated Agriculture Promotion	To increase irrigated agricultural production	Increase irrigated agricultural production	The area under Horticultural irrigation (Ha)	6,054	6,995

26. Over the last five years, the department has recorded an average absorption rate of 75 per cent. The highest absorption rate of 84 per cent was recorded in FY 2016/17 while the least of 68 per cent was recorded in FY 2019/20. The highest departmental expenditure of Kshs 781.32M was recorded in FY 2018/19. In the FY 2020/21, the department spent a total of 719.65M in different activities.

#### **2.4.2 Lands, Urban Development, Environment and Climate Change**

27. Makueni County is majorly a rural county and efforts have been made to improve the current urbanization rate from the current 11.8%. Over the review period, the department supported town planning through preparation of two urban land use plans for Kyumani and Mtito Andei Markets and submitted to County Assembly for approval. The department implemented four urban land use plans for Kikima, Nunguni, Mumbuni and Kasikeu markets through surveying and beaconing of roads, opening up and grading of access roads, verification and validation of plots and integration of land data into the Makueni Land Information Management System (LIMS) for the towns.
28. In the same period, the department supported land administration and management through surveying and issuance of 5,011 title deeds (Wayani, Nguu and Kinyoo), and surveying and beaconing of public plots in Sultan Hamud, Nunguni, Wote and Kikima Markets. Moreover, the department assisted in the processing of estate administration, having received 681 valid applications for filing with the courts. To enhance service delivery to the citizens, the department initiated the purchase of land for markets in Itangini and Mukuyuni, dumping site in Kikima, extension of dispensary in Nduumoni and compensation in Kwa Mbila earth dam and Athi-Kalawa.
29. Through the Kenya Urban Support Project (KUSP) programme grant, Wote Municipality undertook installation of 27 high mast solar powered flood lights in various towns across the Municipality, upgraded Wote Township access roads to bitumen and cabro standards and supported the establishment of municipality offices. In addition, the grant facilitated the preparation of solid waste management policy, Municipal Integrated Development Plan and Municipal Spatial Plan.
30. Under the environment sub sector, the department supported environmental conservation, management and sanitation through protection of 3 catchment areas, planting 15,000 tree seedlings, established 6 tree nurseries and managing 3 forests. Soil and water conservation was enhanced through construction of 12 kilometers of terraces in the catchment areas, construction of 7 sand dams and construction of 15 gabions. Other interventions included; Enhanced Environmental Education by carrying out 6 Environmental awareness forums, environmental

compliance through carrying out 3 EIAs, 12 Environmental Audits and 5 environmental inspections. The department also constructed 12 sanitation facilities in urban areas, carried routine market cleaning in 124 county markets and purchased a skip loader and 10 skips. To ensure community remained resilient to the effects of climate change, the department carried out Participatory Vulnerability Capacity Assessment in 7 wards and formulated the Environment and Climate Change policy. This is aimed at ensuring proper conservation and utilization of the natural resources.

31. In the FY 2020/21, the department had an allocation of Kshs. 429,250,353.57 out of which Kshs 211,067,464.90 was spent representing 49 percent absorption rate. The expenditure on development programmes was Kshs 110,366,379.65 against a budget of Kshs 301,198,539.06 representing 37 percent absorption rate. The low absorption rate was due to low absorption of Kenya Urban Development Programme funds that were disbursed towards the end of the financial year.

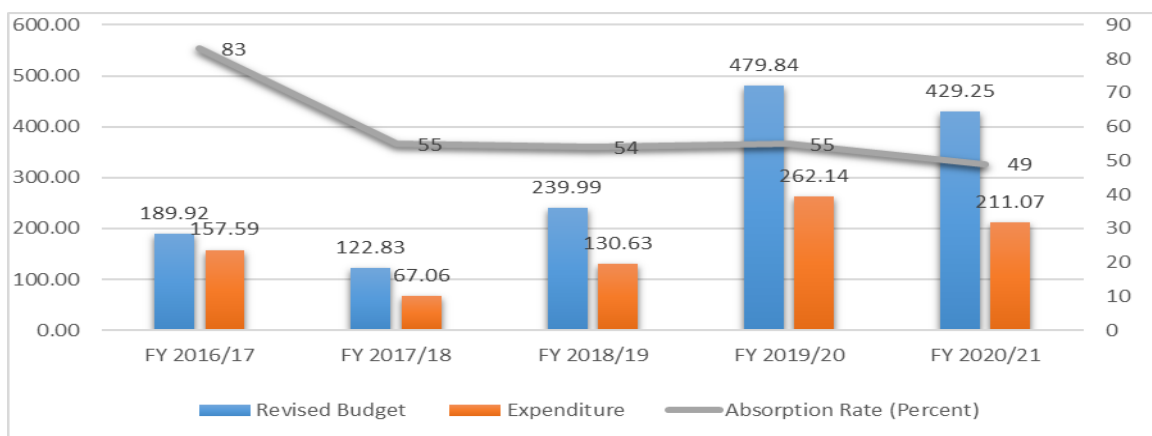


Figure 10: Lands and Environment Budget, Expenditure and Absorption Rate Trend (FY 2016/17-2020/21)

Source: County Treasury

Figure 10 indicates that funding has been decreasing annually from FY 2016/17 with a low percentage allocation of the total county government budget. The department had highest absorption rate in FY 2016/17 and has averaged around 50-60 percent since then.

### 2.4.3 Water Resource Management

32. Access to safe and reliable water is undoubtedly a key development outcome and critical in the realization of Makueni Vision 2025 and the Sustainable Development Goals (SDGs). The county has invested heavily in water harvesting since FY 2013/14, with the rallying call *Kutwiikanya Kiw'u*. Significant milestones have been attained with the distance to the nearest water point reducing, and some Wards on the verge of attaining universal water access, where citizens can access water within radius of 2 Kms. This is significant drop from high average of 8 Kms in 2013. The percentage distribution of households by time taken to fetch drinking water show that 65.5 per cent take less than 30 minutes.

Table 8; Department of Water and Sanitation Key Indicators Performance (2013-2019)

Objective	Outcome	Indicator	Performance in Years	
			Baseline 2013	Achievements 2019
To increase access to potable water	Increased access to water	The proportion of HHs accessing water from improved water sources (%)	36.8	42.8
		The proportion of HHs accessing water from unimproved water sources (%)	63.2	56.7
		Average distance ( km) to water points	8	5
To increase access to sanitation services	Improved environmental conservation	The proportion of HHs accessing improved sanitation services (%)	55	85.2

Source: Department of Water and Sanitation

33. In FY 2020/21, the Government allocated Kshs 1,172.98M to the water department with 72.07M of this allocation budgeted for sand authority. By closure of the FY, the Department had spent Ksh 828.07M shillings representing 71 per cent absorption of the total budget as shown in the figure 10.

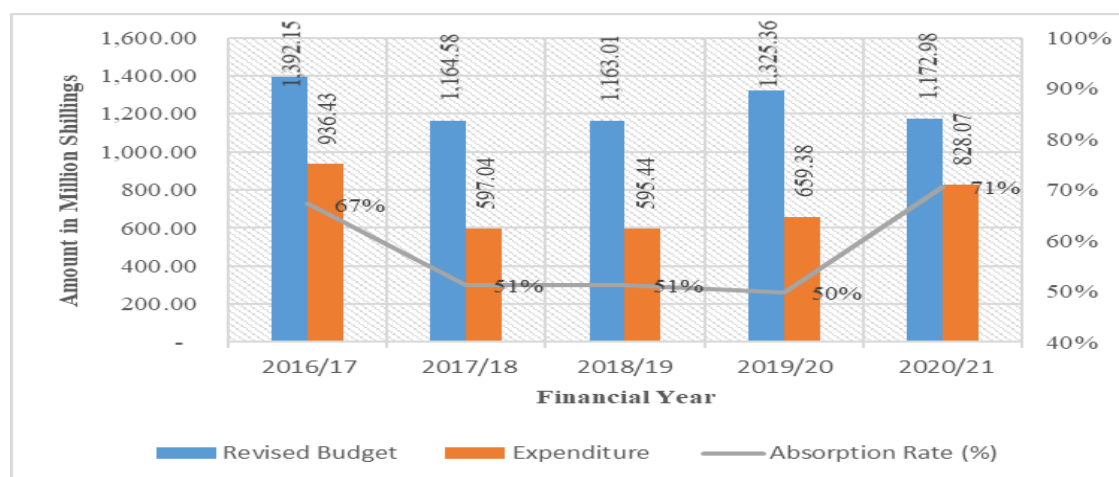


Figure 11: Departments budget and expenditure Performance (FY 16/17 – FY 20/21)  
Source: The County Treasury

34. The absorption rate was the highest recorded in the department over the last five years and represented a 21 per cent improvement from the 50 per cent recorded in FY 2019/20.

35. **Water Harvesting, Storage and Distribution:** In efforts to increase access to water, the County constructed 26 earth dams, and drilled and equipped 42 boreholes. To reduce distance to water points, 118.506 Km of water pipeline extension was constructed with 74 water points and installed 56 Plastic water tanks with capacity of 10,000M<sup>3</sup> for community use. In addition, the ongoing projects include; Construction of 3 sand dams, distribution of 33 water points and drilling of 4 boreholes.

36. **Water Governance:** To improve governance in water management, the department trained 90 PMCs on governance matters as well as sensitizing them on both Makueni County Water Act 2020 and Makueni county water policy. The Water Services Regulations was developed and forwarded to the County Assembly for approval.

## 2.4.4 Health Services Sector

37. The health sector plays a key role in economic development by ensuring that the population is healthy thus promoting productivity. In FY 2020/21, the sector realized significant achievements in the three programmes that are all geared towards realization of universal health coverage which is one of the pillars in the big four agenda. Some key infrastructure projects that were implemented in the period include: Construction of a rehabilitation center at MCRH; Construction of mental unit at MCRH and renovation of rural health facilities across the county. There was significant improvement in most of the health indicators as summarized in the table 9;

**Table 9;** Summary of performance of selected health indicators

Objectives	Outcome	Indicator	Baseline 2019	Achievement 2020
To enhance access to preventive and promotive services	Improved Immunization coverage	Proportion of children under one year Fully immunized	93%	97%
	Increased uptake of reproductive health services	Percentage of Women of Reproductive Age (WRA) practicing modern family planning services	59%	54%
		Percentage of deliveries conducted under-skilled personnel	72%	88%
		Percentage of pregnant women attending at least 4 ANC visits	60%	67%
		Contraceptive prevalence rate	57%	54%
		Proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	98%	97.7%
		Proportion of children 6-59 months supplemented with Vitamin A	62%	79%
		Strengthened community health Services	No. of established community health units	158
	Improved Health and wellness of HIV patients	Percentage of expectant women Living with HIV (PLWHIV) who are currently on ART	96%	98%
		Percentage of HIV positive clients linked to care	93%	99.9%
To provide effective and efficient curative and rehabilitative services	Reduced Average Length of stay	The average length of Hospital stay	5 days	5.7 days
	Adequate supply of medical drugs & commodities	Drug fill rate	60%	65%
	Increased proportion of households under medical cover	No. of households registered under Makuani care	26%	10%
		The proportion of household covered under NHIF	16%	10%

*Source: Department of Health Services*

38. During the FY 2020/21, the health department spent Kshs 3,105,646,562.5 against a budget of 3,780,430,678.49 representing 82 percent absorption rate. The expenditure on development budget was Kshs 458,149,327.6 against a budget of Kshs 824,295,456.04 representing 55.6 percent. Expenditure on recurrent budget was Kshs 2,647,497,234.95 against a budget of Kshs 2,956,135,222.45 representing 89.6 percent absorption rate. Figure 11, illustrates the trend of the allocation and expenditure since FY 2016/17 to FY 2020/21.

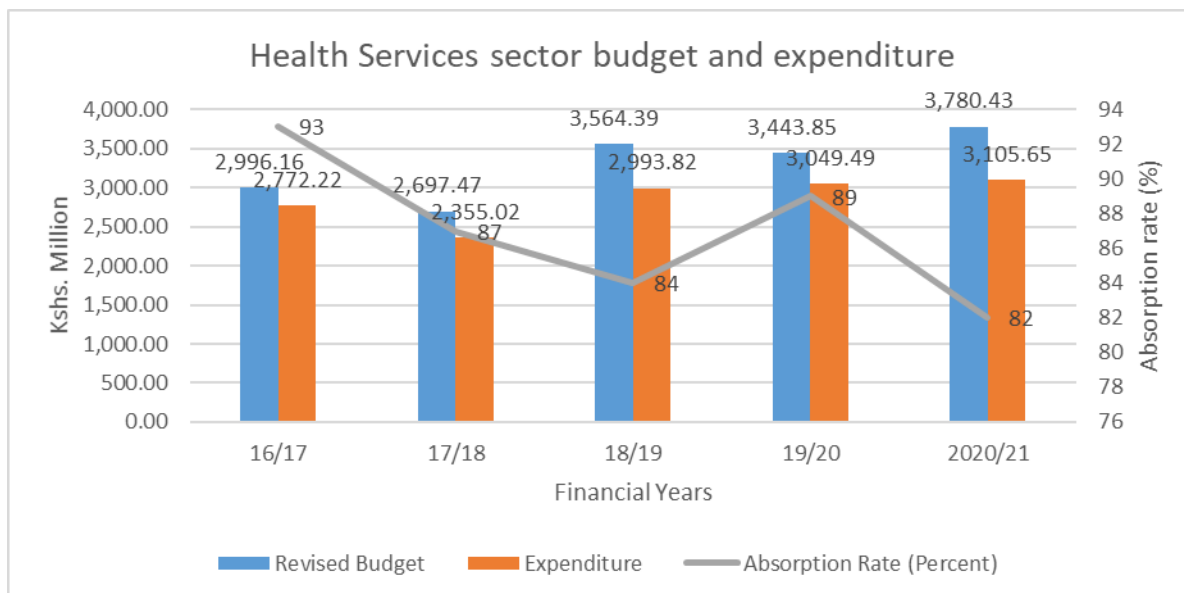


Figure 12: Analysis of Health services sector budget, expenditure and absorption rates.  
Source: The County Treasury

### 2.4.5 Roads, Transport, Public Works and Energy

39. The department plays a critical role in supporting economic growth and interventions aimed at alleviating poverty in the county. The overall mandate of the department includes the provision of efficient, affordable, and reliable infrastructure and services for the socio-economic transformation of the County.

40. The classified road network has greatly increased from 7,867.1 kilometers in 2016 to 12,869.21 kilometers in 2018 (Kenya Roads Board register) representing a 64% increment. The County has 411.75 kilometers of tarmacked roads equal to 3.2% of the overall road network, 30% of these roads are under gravel condition while over 55% are in earth status. The county has continually maintained its road network to make it motorable and all weather.

41. The performance of the roads sector in 2020 declined to 171.75KMs from 432 KMs, 706 from 1509 and 2,277M from 3,032M for gravelling, installation of gabions and installation of culverts recorded in 2019 respectively. The decline in performance was attributed by reduced budgetary allocation of KSh 802,981,382.53 from KSh 948,004,515.94 on development budget and the slow implementation due to imposition measures to contain the spread of COVID 19. The department also completed the tarmacking of approach roads in Thwake Bridge to help opening up the bridge for use.

Table 10; Performance of key sector indicators

Program	Objective	Outcome	Indicator	Baseline 2019	Performance (2020/2021)
Road improvement	To develop and manage an effective, efficient and secure road network	Increased road network coverage and connectivity	KM of new roads constructed	404 kms	476.1kms
			Number of kilometers of roads improved to gravel	771 Kms	171.75kms
			No of drainage structures constructed	1,832 meters of culverts and 309 gabions	2,277 meters of culverts, and 706 gabions

Program	Objective	Outcome	Indicator	Baseline 2019	Performance (2020/2021)
			No of cut off drains constructed through Roads for water	117,000m3	39,000m3
			No. of new drifts/sand dams constructed	119	39
			No. of KM of the existing roads graded	5,939	4,217
Energy development and promotion	Increase access to safe and reliable energy	Improve lighting in urban areas and market centres	No of Solar street lights installed	162	50
			Number of floodlights installed	30	82
			Number of electricity street lights	150	420
	To increase electricity connectivity	Increased access to electricity	Electricity connection from 25% to 60% of HHs by 2023	20%	25%

Source: Department of Roads and Transport, Makeni County

42. In Collaboration with other energy sector agencies, the department has improved the county electricity access rate from 5.7% in 2013 to 25% in 2021. The sector installed 420 electricity streetlights in major markets across the county through the County and National government funding, and another 14 No. 20 Metres high mast floodlights and 68 solar floodlights. The sector has also supported the construction of *kyeni kya kitoo* self-help group workshop-for moulding and displaying of the ready energy saving *jikos* in support to clean cooking initiatives and rehabilitation of Kitonyoni 13.5Kw solar plant.

43. In FY 2020/21, the department had a total budget of Kshs. 1,209,007,272.85, which represented 10 per cent of the total county budget. This was the highest allocation that the department had over the last 9 years. Out of this allocation, the department spent Kshs.981.41 Million representing an absorption rate of 81 percent, which was a decrease from 82 percent recorded in FY 2019/20. Figure 12 illustrates budgetary allocation, expenditure and absorption rate since FY 2016/17 to 2020/21.

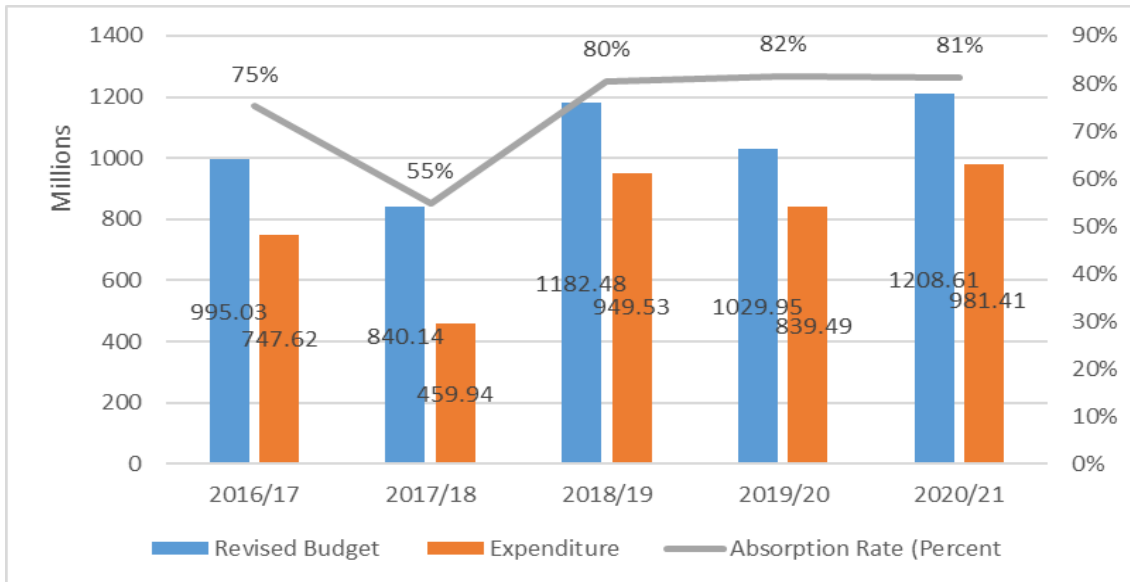


Figure 13: Department of Transport Budget, expenditure and absorption rate Trends – FY 2017/18 – FY 2020/21

Source: County Treasury

#### 2.4.6 Trade, Industry, Marketing, Tourism and Cooperative Development

44. The core mandate of the department is to facilitate wealth creation by promoting and re-engineering MSMEs; promoting Fair Trade Practices; Enhancing Industrial Development and Growth; Identifying, Value adding, Branding and Marketing of Makueni, Produce, Products and Services; Developing and Promoting Sustainable Tourism and Promoting vibrant and self-sustaining Cooperative Societies.

45. In FY 2020/21, the Department had an allocation of Ksh. 151,336,458.69 for both recurrent and development and spent Ksh. 112,293,603.85 representing a 74 percent absorption rate. The Development budget for the year was Ksh. 78,685,123.72 out of which the department managed to absorb Ksh. 54,204,817.55. Figure 13 presents budget allocation and expenditure by programmes.

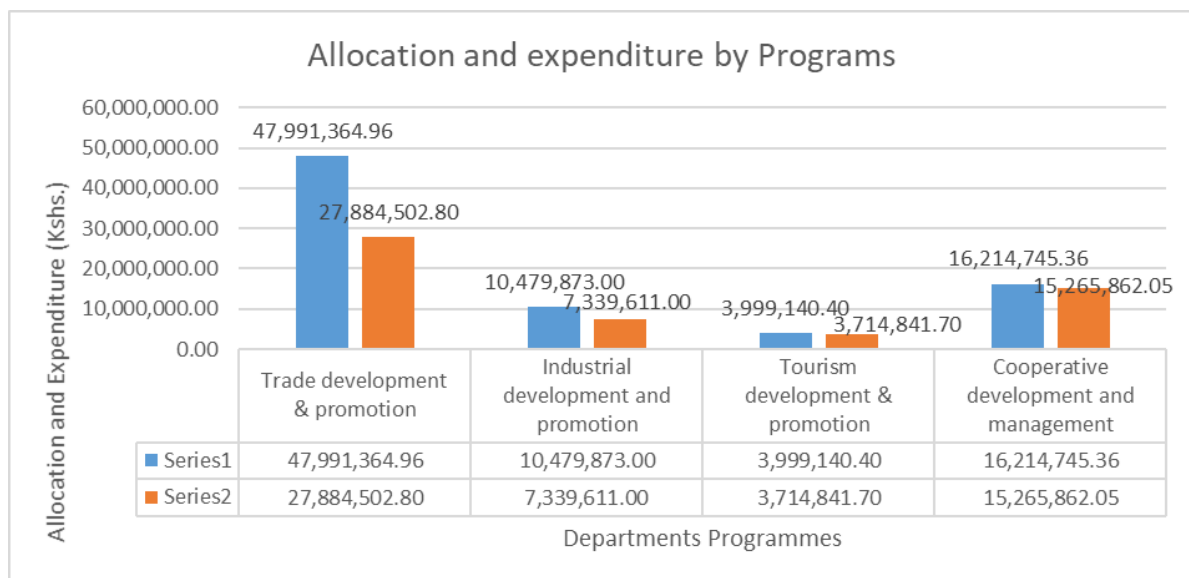


Figure 14: Allocation and expenditure by programmes

Source: County Treasury



46. In promoting fair trade practices, the sector surpassed the target by 45 percent. A total of 6,026 equipment's were verified against the target of 4,500. In MSMEs capacity building, the department rolled out a program on training of Business Extension Service Providers (BESP) where 35 persons were trained against a target of 60. This was aimed at refining services offered to the public. In trade infrastructure development, the department manage to complete 7 market sheds with a capacity of over 500 traders.

**Table 11; Department of Trade key performance indicators**

Programme	Objectives	Outcome	Indicator	Baseline 2019	Achievement 2020
Trade development and promotion	To reduce consumer exploitation	Enhanced fair trade practices	Number of equipment verified and inspected	5800	6026
	To refine services offered to customers	Enhanced trade and marketing	Train 60 Business Extension Service Providers (BESP)	0	58%
	To reduce perishability and promote hygiene	Enhanced trade infrastructure	Number of market shed developed and renovated	5	7
	To increase market for products and produce	Increased volume of trade	Percentage in developing e-marketing portal	10%	60%
Industrial development	To ensure local industries comply with national and international standards	Increased compliance to industrial standards for the products	Number of industries capacity build	6	6
Tourism development and promotion	To market county as a tourist destination	Increased local tourism	Number of hotels mapped	58	88
			Number of tourist sites mapped	12	67
Cooperative development	To promote prudent financial management in our cooperative societies	Enhance transparent and accountability in societies management	Number of societies audited	63	62
			Numbers of societies inspected	45	46
			Number of new cooperative registered	10	7

47. In the same year, the sector assisted six cottage industries in product development in collaboration with KEBS and KIRDI. It also constructed one workshop and trained 4 industrial officers who will build capacities in the cottage industries.

48. To promote and market tourism in Makueni County, the sector developed 3 tourism promotion magazines. It also carried out a comprehensive mapping for tourism sites and hospitality facilities for marketing purposes.

49. Under cooperative development, the sector audited 62 cooperatives against the target of 60, inspected 46 against the target of 30 and registered 7 new cooperatives. Figure 14 presents the overall sector budgetary allocation, expenditure and absorption for FY 2016/17 – FY 2020/21.

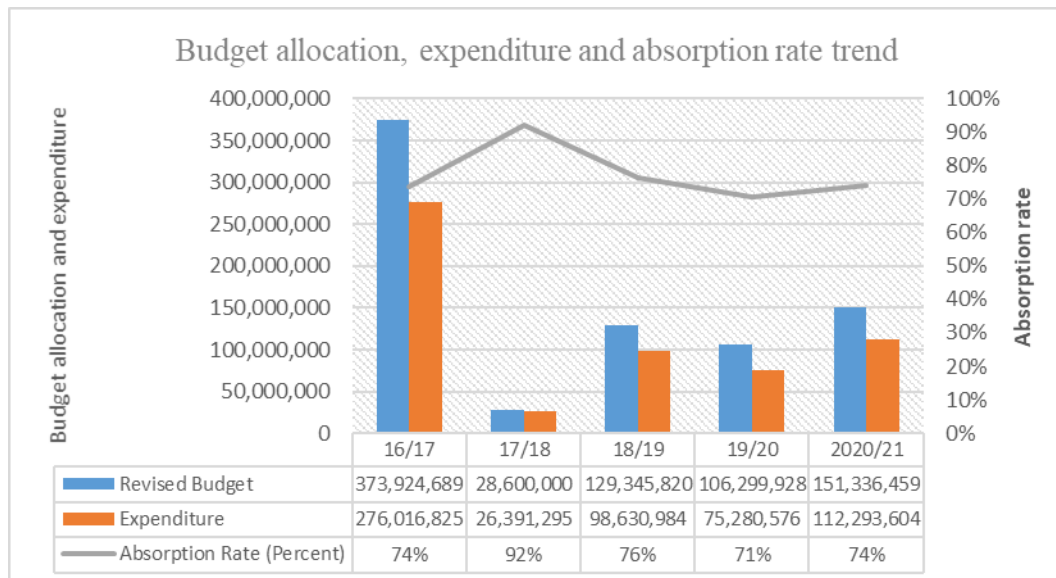


Figure 15: Budget Allocation, Expenditure and Absorption Rate Trends  
 Source: County Treasury

### 2.4.7 Education, Sports and ICT Department

50. In FY 2020/21, the Department had a total allocation of KSh. 717,164,647.77. Out of this allocation, KSh. 381,046,091.50 was for Recurrent and KSh. 336,118,556.27 for Development. The department absorption rate for the year was 68 percent a drop from 77 percent recorded in FY 2019/20.

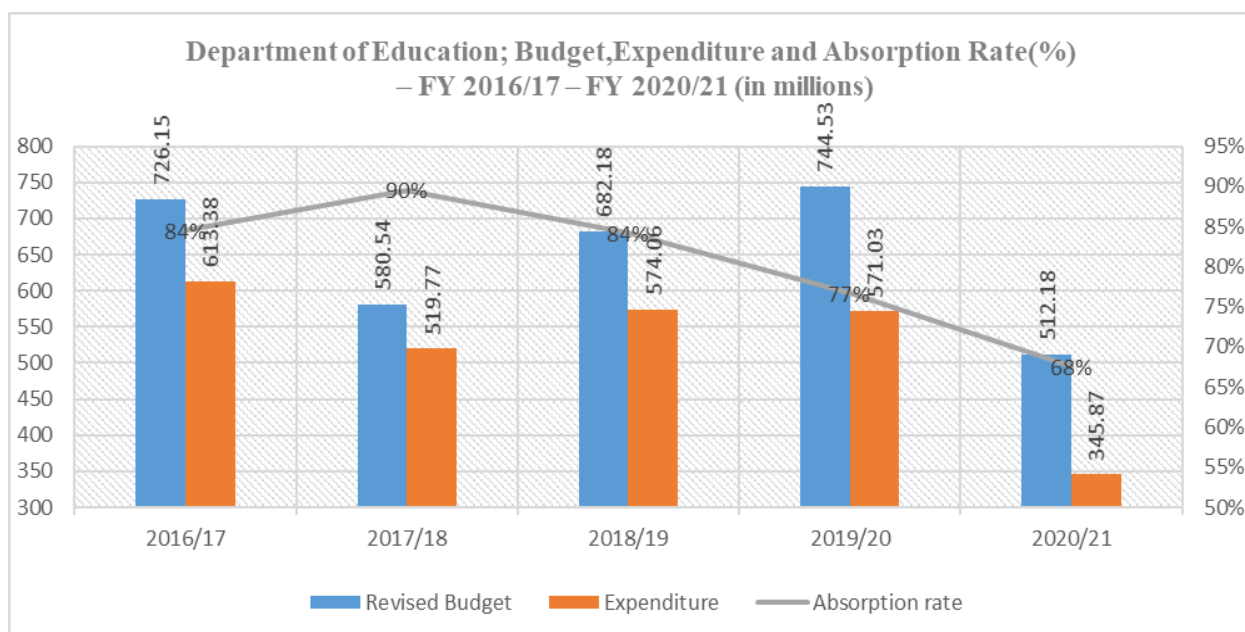


Figure 16: Department of Education, Sports & ICT Budget and Expenditure trend  
 Source: County Treasury

51. In the FY 2020/21, the department spent KSh. 91,312,231.81 (79.3per cent absorption rate) to support the Early Childhood Development Education (ECDE) Programme. Key achievements under the programme included; construction of 24 ECDE centres, installation of nineteen (19) 5,000 litres water tanks in the facilities, supply of 2,513 kiddy tables to all pre-primary schools,

installation of 1,268 washing facilities to all ECDE centres and training of 2,565 ECDE teachers and 11 officers on Competency-Based Curriculum.

52. The county spent KSh. 113,616,701.99 (94.4 per cent absorption rate) on CTTI Development programme; this involved supplying 4 CTTIs with modern tools, renovation/rehabilitation of a dormitory and construction of toilets at Utini CTTI, and construction of a workshop, office and a store at Kitaingo CTTI. In addition, five (5) new CTTI institutions including PWD centre were operationalized.

Table 12; Education, Sports and ICT Selected Key Performance Indicators

Programme	Objective	Outcome	Indicators	Baseline 2019	Achievement 2020
Education and training	To enhance access to quality and relevant pre-primary, technical and vocational education.	Improved enrolment, retention and transition	Number of children joining pre –school (ECDE)	41,976	41,765
			Number of trainees enrolled in CTTIs	4725	5,000
			CTTI Retention rate (%)	85%	87%
			No. of learners benefitting from the county scholarships	379	469
			No. of learners benefitting from the county bursaries	4,000	4,000
Sports development & Management.	To detect, identify, nurture and promote sports talents in the County sports in Makueni.		No of sports talent academies and facilities established and operationalized	1	1
			No of playfields rehabilitated and standardized	4	3
			Number of sports leagues (Ligi-Mashinani/Supa Cup/KYISA) conducted in the county	3	4
			No of young people involved in professional sports	9	15
			Number of federations officials, referees and coaches trained	0	1,723
ICT Infrastructure, systems development, innovation and capacity building	To improve ICT infrastructure and access to technology for enhanced service delivery	Improved access and utilization of ICT services	Number of county institutions interconnected	1	1
			% of website up-to-date Number website visits/ clicks made on the website	18%	20%
			Number of SMS disseminated to the members of the public	1,600,000	1,800,000
			Percentage of government services automated	32%	34%
			Number of CIC constructed, equipped and operationalized	1	4
			Number of citizens enrolled in ICT programmes e.g. Tusomeei computer Nduani.	1000	1648
			Number of innovation programmes run	0	3

53. Under support to education programme, the county spent KSh. 5,064,833.00 (7.4 per cent absorption rate) of the total allocation of KSh. 63,794,603.58 the low absorption rate was due to closure of schools due to effects of COVID – 19.

54. On sport development, the county spent KSh. 42,504,034.00 (55.4 per cent absorption rate) of the KSh. 96,172,240.77 on the following sporting activities; *Ligi Mashinani/Supa cup*, county league games. The programme has resulted in transitioning of 15 youths to different elite clubs and a total of 720 teams participating in the ward championships. In addition, three (3) sporting

facilities were constructed and phase one of a new talent center constructed (Makutano talent centre in Ivingoni/Nzambani Ward). Twenty-three (23) wards were also supplied with sports gear and one sanitation facility provided in one playground.

55. The county spent KSh. 32,944,805.50 (60 per cent absorption rate) on activities meant to increase access to ICT services by the public and enhancing the use of ICT in county service delivery. The sector has Implemented communication systems through, network infrastructure maintenance, provision of bandwidth to CICs, bulk SMS and web hosting. It has also organized innovation programmes during the period under review like Innovation Challenge 2021 programme where 100 youths from across the country applied to have their innovations considered. Thirty innovations were shortlisted to participate in a series of product development sessions where five (5) innovations were awarded cash prizes. Other activities implemented in the plan period include; 52 children trained in tech-holiday boot camp, 50 girls trained in ICT workshop and 32 youths trained in the *peperusha maisha* initiative with University of Central Missouri.
56. The sector also facilitated the training of 540 youths on online working under the *Ajira* Digital Programme. In addition, 14 Community Information Centre Officers and 21 CTTI staff underwent a ToT training. The sub-sector enhanced ICT penetration and ease of access to E-government services to the rural areas, by improving and maintaining county network infrastructure, provision of bandwidth to the CICs, replacing of main server room power battery back-up module, provision of public mini Wi-Fi at the Green park and training 1,648 citizens on ICT. Three more CICs were established.

#### 2.4.8 Gender and Social Services

57. In the fiscal year 2020/2021, the Department of Gender, Children, Culture and Social Services spend a total of Ksh. 124,645,709.35 against the total departmental allocation of Ksh. 172,673,483.61 representing a 72.2 percent absorption rate. Social Protection programme receives a huge budget allocation as compared to the other programmes run by the department. This is attributed to the concerted efforts to improve the living conditions as well as enhancing self-reliance of the poor and the vulnerable members in the community. Figure 16 , presents budget and expenditure trends for FY 2016/17 to FY 2020/21.

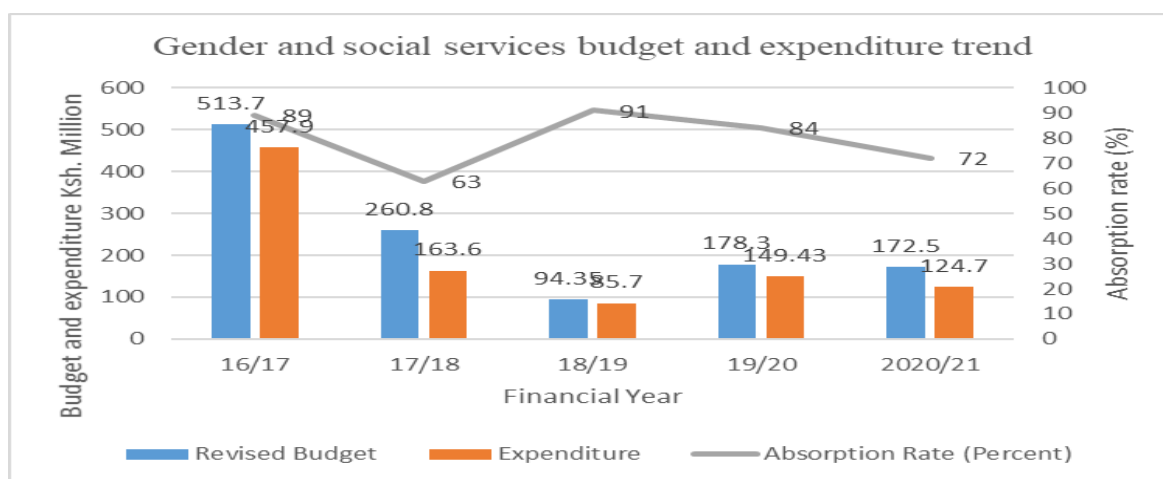


Figure 17: Gender and social services budget and expenditure trends

Source: County Treasury

58. Concerted efforts, in partnership with relevant stakeholders, have been deployed in order to preserve, promote, and protect the rich cultural and heritage of the Kamba community as well as supporting the different players in the music and art industry.
59. The dependency rate in the county has reduced from a high 96.1 per cent in 2013 to 71 percent in 2020. The uptake of the county social protection funds and the cash transfers programme has greatly improved with a cumulative disbursement of over Ksh. 3.98 Billion since 2016. This has played a big role in empowering the vulnerable population. The county department responsible for gender and social services affairs in collaboration with the state department for gender and social services, are working closely to develop a single cash transfer registry to end double dipping which will translate to having more beneficiaries of the programme.

**Table 13;**Summary of key indicators for Gender and social services

Objective	Outcome	Indicator	Baseline 2019	Performance 2020
To reduce economic and social deprivation among the vulnerable population	Improved social protection and livelihood of vulnerable population	Dependency rate	78.5%	71%
	Increased access and utilization of special interest funds for women, youth and PWDs	Total uptake of empowerment funds (Tetheka, Elderly cash transfer, PWD cash transfer, OVC cash transfer, Uwezo fund in Ksh.	3,170,624,500	3,981,838,500
To enhance conservation, preservation and promotion of culture, music and artistic works	Enhanced conservation, preservation and promotion of culture, music and artistic works	No. of county heritage sites and monuments mapped and documented	55	19
		No. Cultural events and exhibitions organized and supported	2	2
		No. of Film productions and exhibitions done	1	1
		No. of recording artists supported in music production.	62	108

*Source: Department of Gender and Social Services*

#### **2.4.9 Public Administration Sector**

60. The PAIR sector comprises of Office of the Governor, Finance and Socio-economic Planning, Devolution, County Administration, Public Service and Youth, County Public Service Board (CPSB), and County Assembly (CA). The departments and agencies are enablers and they play the coordinating and facilitative role in the government service delivery.
61. The sector plays a facilitative and coordinating role in service delivery of county government functions. It also provides overall policy direction and leadership to the county government, coordinates policy formulation, resource mobilization, allocation and management, participatory development, oversight and legislation, monitoring and evaluation, and human resource management. Table 14, presents budget, expenditure and absorption rates across departments in the Public Administration and Intergovernmental Relations sector.

**Table 14;** Summary of Budget and Expenditure for Public Administration sector FY 2016/17 – FY 2020/21

FY	FY 2016/17			FY 2017/18			FY 2018/19			FY 2019/20			FY 2020/21		
Department	Budget	Expenditure	Absorption (%)	Budget	Expenditure	Absorption (%)	Budget	Expenditure	Absorption (%)	Budget	Expenditure	Absorption (%)	Budget	Expenditure	Absorption (%)
County Attorney	38.19	35.17	92.09	30.38	25.82	84.99	36.092	21.08	58.41	24.84	24.59	99.02	46.63	40.46	90.71
County Secretary	343.44	317.81	92.54	848.26	814.59	96.03	312.126	298.27	95.56	405.69	400.93	98.82	454.10	430.56	93.97
Governor	245.16	231.19	94.30	188.94	167.57	88.69	187.28	181.29	96.80	196.51	193.89	98.67	206.97	193.36	94.28
Deputy Governor							16.57	14.29	86.24	15.52	14.97	96.47	15.52	14.97	94.28
Devolution, County Administration, Public Service and Youth	379.58	351.79	92.68	306.67	262.30	85.53	301.791	283.02	93.78	279.38	277.89	99.47	373.028	310.52	79.53
County Public Service Board	381.94	351.74	92.09	303.80	258.21	84.99	61.24	58.74	95.92	56.35	46.44	82.41	69.425	45.047	65.06
Finance & Socio Economic Planning	756.80	727.25	96.10	918.95	705.44	76.77	733.53	669.64	91.29	613.62	551.34	89.85	1120.165	741.33	66.51
County Assembly	703.20	677.12	96.29	696.41	658.24	94.52	847.45	823.66	97.19	703.98	703.97	100.00	824.393	802.39	97.33
Total	2848.32	2692.08	94.51	3293.41	2892.17	87.82	2496.08	2349.99	94.15	2295.90	2214.03	96.43	3110.24	2578.62	82.91

Source: County Treasury

62. On average, overall absorption across sector departments has remained high the least average absorption rate recorded in FY 2020/21. This is attributed to the slowed expenditure in the year occasioned by slowed service delivery due to Covid-19 and austerity measures implemented by the County. Figure 17 presents the average budgetary allocations, expenditure and absorption rate trends in the sector.

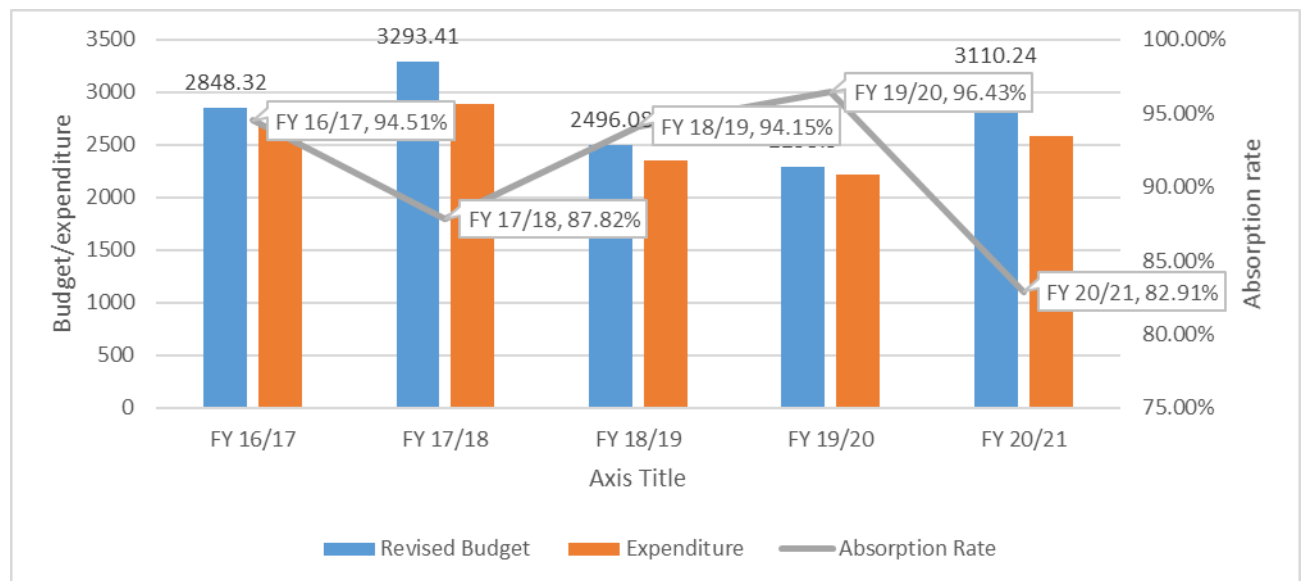


Figure 18: PAIR sector budget and expenditure trend for FY 2016/17-FY 2020/21

Source: County Treasury

63. The overall budget absorption rate for the sector in 2020/21 was 82.91 per cent compared to 96.43 per cent in the FY 2019/20. Within the Public administration sector, the County Assembly recorded the highest budget absorption rate of 97.33 per cent followed by the Office of the Governor at 94.28 percent. The CPSB had the lowest absorption rate of 65.06 per cent. This was attributed to the low absorption of development vote for the construction of the CPSB Office Block.

## **CHAPTER THREE: ECONOMIC DEVELOPMENTS AND OUTLOOK**

### **3.1 National Performance Review and Outlook**

64. According to the Economic Survey 2021, Real Gross Domestic Product (GDP) is estimated to have contracted by 0.3 per cent in 2020 compared to a growth of 5.0 per cent in 2019. The contraction was spread across all sectors of the economy but was more dismal in accommodation and food serving activities, education, professional and administrative service activities. Agriculture, Forestry and Fishing activities were however more vibrant in 2020 despite a contraction in global demand in 2020. The sector grew by 4.6 per cent in 2020 compared to 2.3 per cent growth in 2019. Manufacturing sector growth slowed down from 2.8 per cent in 2019 to 0.2 per cent in 2020. Despite most sectors recording contraction in growths, the economy was somewhat supported by accelerated growths in agricultural production (4.8 per cent), construction activities (11.8 per cent), financial and insurance activities (5.6 per cent) and health services activities (6.7 per cent).
65. In the review period, monetary policy was premised on the need to cushion the economy from the adverse effects of the COVID-19 pandemic containment measures, supporting liquidity and credit access. Central Bank Rate (CBR) was reviewed downwards from 8.50 per cent in November 2019 to 8.25 per cent in January 2020 and maintained 7.00 per cent until the end of 2020. The weighted average interest rates for commercial bank loans and advances declined from 12.24 per cent in 2019 to 12.02 per cent in 2020.
66. Agriculture remained the dominant sector, accounting for 23.0 per cent of the total value of the economy in 2020. Industry related activities accounted for 17.1 per cent of the total contribution in GDP growth in the same period. Nominal GDP increased from KSh 10,255.7 billion in 2019 to KSh 10,753.0 billion in 2020. Similarly, gross domestic expenditure at current prices increased from KSh 11,123.0 billion in 2019 to KSh 11,667.7 billion in 2020. Gross National Disposable Income increased from KSh 10,630.4 billion in 2019 to KSh 11,100.4 billion in 2020. Gross domestic product per capita in constant prices however declined from KSh 183,664.1 in 2019 to KSh 179,021.6 in 2020.

### **3.2 2021 National Economic Outlook**

67. Globally, most of the developing economies are projected to experience a more challenging recovery from the COVID-19 pandemic compared to their developed economies counterpart. This is largely so because of the uneven access to COVID-19 vaccine which is therefore likely to impact negatively on the full resumption of economic activities in the developing economies. The global economic growth is expected to rebound to 5.6 per cent in 2021. Consequently, the volume of world merchandise trade is projected to expand by 8.0 per cent in 2021 after a contraction of 5.3 per cent in 2020. The growth in the world trade is expected to boost external demand for Kenya's products and thereby likely to augment the country's economic growth.
68. Domestically, oil prices have been rising significantly in response to the global price rise. On average, the international oil prices are likely to be higher by over 50 per cent in 2021 compared to 2020. Effectively then, oil prices in Kenya will probably remain high and therefore counterproductive to economic growth. On average, inflation was lower in the first quarter of 2021 compared to a similar quarter of 2020. However, there was a significant rise in the inflation



rate during the second quarter and it is likely that this trend will continue in the second half of 2021 partly due to higher energy and transportation prices.

69. The country has so far experienced below normal rainfall in the first half of 2021. However, the weather forecast points to the possibility of the short rains being better in most parts of the country later in the year. Output of the agriculture sector, which is largely rain fed, is therefore likely to be lower than the 2020 level. Full resumption of activities in the education sector and the hotel industry, that were almost halted for the better part of 2020, is likely to significantly boost the growth. To a lesser extent, other key sectors like manufacturing and transportation are likely to rebound and support the country’s economic growth. Given that most of the key macroeconomic indicators will most probably remain stable and supportive of growth in 2021, the economy is therefore expected to record a significant rebound in 2021.

### 3.3 County Outlook

70. Makueni County contributes 1.4 per cent of the national GDP annually according to the Gross County Product (GCP) 2019 report. The GCP provides a benchmark for evaluating the growth of county economies over time. The county economy is expected to have contracted in 2020 producing 62.4 billion from 62.6 billion shillings in 2019, at constant prices. Implementing the post Covid-19 Economic Recovery Strategy, availability of favorable weather conditions and full reopening of the economy will grow the county economy at a projected annualized rate of 4 per cent in 2021 and 2022.

71. In 2021 and 2022, the county economy is expected to grow at a faster rate due to the stepwise resumption of normalcy and uptake of the Covid – 19 vaccine. Revamping and boosting agricultural production and value addition through government and private investment will accelerate economic growth. Moreover, funding MSMEs will boost growth in; accommodation and food sector; transport and storage sector as well as the wholesale and retail trade.

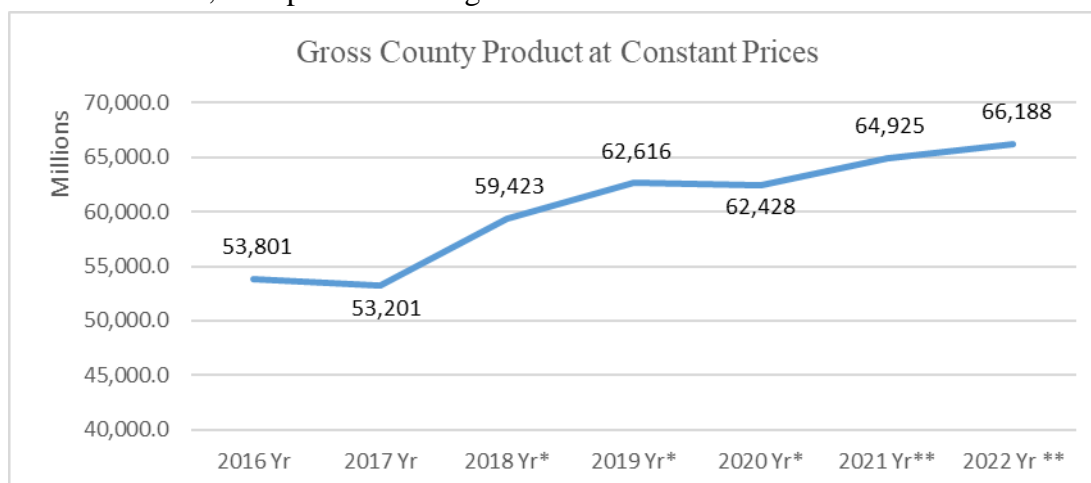


Figure 19: Makueni GCP Projections at Constant Prices  
Source: County Treasury

72. The agriculture sector remained afloat due to the bumper harvest experienced in the county in March 2020. Agricultural production is expected to decrease in 2021 due to the low rainfall experienced during the 2021 March to May long rains season. 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 food poverty. Normal or above range

precipitation levels and certified inputs are required during the oncoming short rains to boost production within the sector. Allocation of funds towards field extension services will impart farmers with valuable knowledge and skills on good agricultural practices and conservation agriculture which will likely lead to increased production.

73. At the county level, manufacturing contributes 0.5 per cent towards the county product. The government has continued to invest in agro-processing factories like in milk, mango, pulses and sisal cottage industry. Milk, mango, animals for slaughter and maize are the main raw materials consumed by agro-processors in the county. In 2020, growth was recorded in agricultural manufacturing due to the availability of raw materials locally while non-agricultural manufacturing recorded a decline in growth due to restriction of movement and closure of borders among countries. Reduced agricultural production in 2021 may reduce surplus for processing hence an anticipated slump in the agricultural manufacturing sub sector.
74. The construction sector accounts for 5.7% of the county gross county product. Major construction and civil works are expected in the roads sector, and housing from the private sector, occasioned by the rising demand for housing in urban centers. This is due to increasing urbanization, which estimated at 11 percent. Construction activities around Thwake dam, Thwake Bridge, Konza techno city and rehabilitation of classified roads are expected to keep the sector afloat.
75. In Makueni County, accommodation and food services sector accounts for 0.3 per cent of the total county gross value added. In 2020, this sector was hardest hit by COVID-19 guidelines and restrictions such as curfews, movement, hotel closure, social gatherings among others, to contain the spread of the virus. Revenues around this sector declined immensely with MSMEs operating around this sector recorded a major drop in revenues of up 80 percent. In 2021, the sector is expected to attain mild growth due to the step-wise easing of containment measures. The county has been experiencing increased demand for accommodation and food services due to increased urbanization and a growing middle class. Continued investment in urban infrastructure and tourist attraction sites, is expected to increase private sector investment hence growth in revenues generated.
76. Transportation and storage sector in Makueni County accounts for 5.2 per cent of the total county gross product. The performance of the transportation and storage sector was adversely affected by the COVID-19 pandemic in the review period. This was due to restriction measures put in place to curb the spread of the virus. In 2021, the sector is expected to record accelerated growth due to resumption of the normal carrying capacity in passenger transport though night transport is still restricted. The cargo services sub-sector is expected to record a substantial revenues since the movement of goods is exempt from the COVID-19 restrictions. Interventions geared towards the improvement of the county roads are expected to the movement of goods and services within the county.
77. At the county level, education and training is the second-largest sector in the county after agriculture and it contributes 9.4 per cent of the county GCP. The school calendar was hugely disrupted by the containment measures forcing learners to stay at home for more than 6 months of the 2020 education calendar year hence leading to a reduction in activities within the sector. Despite the containment measures, the sector recorded lean growth mainly attributable to

increase in funding for the implementation of COVID-19 prevention measures in educational institutions. The sector has noted a considerable resumption of activities in 2021 to cater for the lost time in 2020. Government spending on this sector through capitation and issuance of bursaries will lead to growth despite the inability by parents to offer financial support through prompt payment of school fees due to reduced incomes. Table 15, presents the County Gross product published in 2017.

**Table 15;** Summary of Makueni County Gross Product, 2017

2017 Makueni Gross County Product					
No.	Sector	2017 GCP at Constant Prices (000,000)	Percent Contribution	2017 GCP at Current Prices (000,000)	Percent Contribution
1	Agriculture, forestry and fishing	17,616	33.11	47,606	47.2
2	Education	10,026	18.85	9,477	9.4
3	Real Estate Activities	3,650	6.86	5,463	5.4
4	Public administration and defense	3,647	6.86	6,927	6.9
5	Construction	3,119	5.86	5,739	5.7
6	Wholesale and retail trade; repair of motor vehicles	3,203	6.02	5,875	5.8
7	Transport and storage	2,943	5.53	5,276	5.2
8	Financial and Insurance Activities	3,133	5.89	7,050	7.0
9	Information and communication	1,596	3.00	881	0.9
10	Human Health and Social Work Activities	1,590	2.99	2,885	2.9
11	Other Service Activities	1,218	2.29	1,972	2.0
12	Mining and quarrying	530	1.00	638	0.6
13	Manufacturing	282	0.53	412	0.4
14	Water supply; waste collection	456	0.86	768	0.8
15	Accommodation and food service Activities	286	0.54	285	0.3
16	Electricity Supply	212	0.40	373	0.4
17	Professional, technical, and support services	1	0.002	2	0.002
18	FISIM1	-306	-0.58	(703)	-0.7
	<b>Total</b>	<b>53,202</b>	<b>100.00</b>	<b>100,926</b>	<b>100.0</b>

Source: Kenya National Bureau of Statistics (2018 GCP Report)

## CHAPTER FOUR: RESOURCE ALLOCATION FRAMEWORK

### 4.1 Adjustments to the FY 2021/22 Budget

78. The FY 2021/22 budget will be geared towards stimulating the growth of the local economy after the negative effects of COVID 19 pandemic. The budget theme will be enhancing community driven development for enhanced prosperity and will be guided by seven principles; Equity in development, completion of all ongoing projects; community-led development; community volunteerism in development (Mwethya wa Maendeeyo); livelihood/employment guarantee scheme, universal water coverage and universal health care.

79. The total printed estimates for the FY 2021/22 is Kshs 9,763,795,153.00 comprised of Kshs 6,744,801,648.04 as recurrent budget and Kshs 3,018,993,504.96 (31%) as Development Budget. The Budget will be revised to consider funds unspent in the FY 2020/21 amounting to Kshs 1,172,677,466.21.

### 4.2 Medium-Term Fiscal Projections

#### 4.2.1 Revenue projections

80. The FY 2022/23 budget is projected to increase from Kshs 9,763,795,153.00 in FY 2021/22 to Kshs 9,902,783,562.00 representing a growth of 5 per cent. The budget will be funded from three main sources namely equitable share 82%, Conditional Allocations, loans and Grants and Own Source revenue at 9% each.

Table 16: Fiscal Revenues for 2019/20-2022/23 MTEF period (Millions)

Revenues	FY 2020/21 – Revised Budget	FY 2021/22 Budget	FY 2022/23 Projection	FY 2023/24 Projection	FY 2024/25 Projection
Equitable share from National Government	7,464,930,000.00	8,132,783,562.00	8,132,783,562.00	8,450,322,447.11	8,780,259,417.43
County generated revenue	1,019,949,654.10	867,500,000.00	920,000,000.00	950,000,000.00	1,000,000,000.00
Conditional allocations, Loans and Grants	1,284,713,624.50	763,511,591.00	850,000,000.00	900,000,000.00	550,000,000.00
PPPS & other Development partners	-	-	-	350,000,000.00	400,000,000.00
Reallocation Funds	1,935,511,040.37	-	-	-	-
<b>Total</b>	<b>11,705,104,318.97</b>	<b>9,763,795,153.00</b>	<b>9,902,783,562.00</b>	<b>10,650,322,447.11</b>	<b>10,730,259,417.43</b>

Source: Makueni County Treasury Projections, 2021

#### 4.2.2 Own Source Revenue Mobilization

81. The performance of own source generated revenue has been on an upward trend from FY 2013/14. This is attributed to enhanced revenue collection strategies. In the FY2019/20, the revenue performance declined due to the negative effects of COVID 19. However, the performance registered a growth of 20% from Kshs 435,579,102.95 in FY 2019/20, to Kshs 527,527,340.99 in financial year 2020/21 as indicated in Figure 19. The increase is attributed to recruitment of new revenue officers, collective efforts to enforce uncollected revenue for last

financial year 2019/2020, sensitization and operationalization of cashless modes of payment that reduced leakages in revenue collection, waiver on liquor licenses as well as recovery from the negative effects of COVID-19 pandemic.

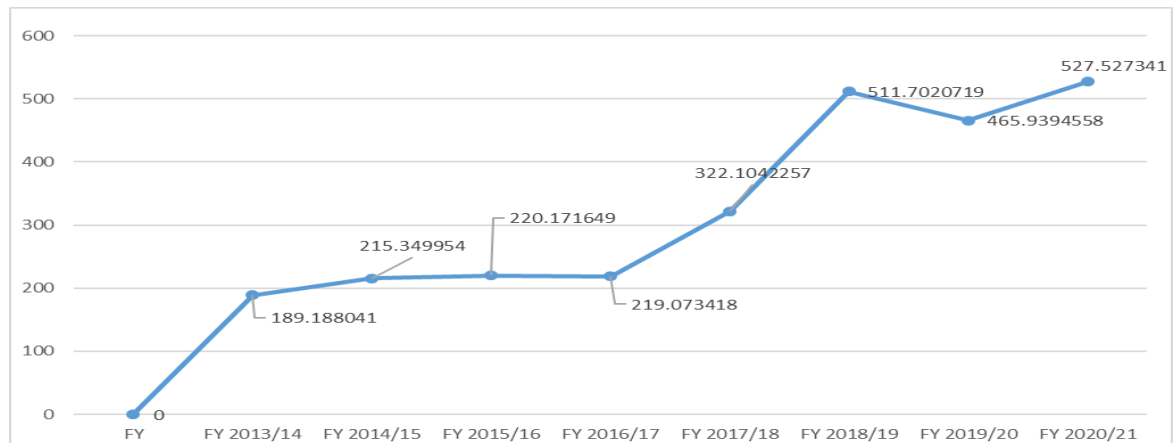


Figure 20: County Own Source Revenue FY 2013/14 to 2020/21

Source: County Treasury, 2021

82. The growth in OSR is expected to be consistent as the County implements the following strategies;

- a. **Use of recently identified community revenue champions:** The department of finance has identified revenue champions across the county and it will enhance engagement of community revenue champions at each of the 377 village clusters. The champions will assist the Government in sensitizing communities on the importance of paying fees and charges.
- b. **Operationalization of the valuation roll:** The county assembly has gazzetted rate struck of the land rated value in the Makueni Finance Act, 2020. In order to increase land based revenue, county will Operationalize the valuation roll and sensitize stakeholders on the valuation roll as well as capture all plots in the current revenue automation system to encourage more payments.
- c. **Intensifying supervision and Institute Rapid Results Initiative (RRI) in collection of own source revenue:** This will be achieved through establishment of inspectorate and compliance unit which will be based at the directorate level. The unit will comprise of independent enforcement officers to supervise and perform random checks on revenue collection. This will also include the establishment of an oversight unit through the administration structures and monitoring and evaluation at sub-county levels
- d. **Implementation of the revenue administration and enhancement policy:** The strategy is geared towards sealing gaps that have been bedeviling revenue collection in the past and enhance collections.
- e. **Establishing of a legal framework and prosecution system:** Revenue collection will be boosted with a prosecution system that will enhance compliance.
- f. **Instituting 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 the interaction with customers in the process of revenue collection.
- g. **Exploiting and investing in sectors with high revenue potential in the county:**

The government will also look into possibilities of generating more revenue from the county's natural resources such as minerals, sand and soil. Through collaboration with the mining sub-sector, the county will enhance revenue collection from resource exploitation structures.

The county will also invest in areas with high revenue potential such as designating parking slots

- h. **Reviewing all revenue potential assessment for all streams (structured and unstructured):** The county will map and assess the revenue potential of all the streams and project the county revenue potential.
- i. **Fully automating revenue collection and establish one-stop-shop payment and approval for all licenses:** This is expected to ensure efficient revenue collection as well as curbing pilferages and leakages in the revenue collection structures. Automation of all streams is expected to tremendously improve Own Source Revenues in the county. Implementing cashless modes of payment and self-service portal to reduce leakages will improve own source revenue.
- j. **Establishing a revenue education and fees payer's week:** within all levels of the devolved administration to sensitize the public on payment of fees and rates.
- k. **Interlinking the departments in revenue collection.** This will be implemented through the establishment of a committee at the cabinet and directors level involving all the departments who collect revenue.
- l. **Establishing a rewarding system to individuals,** markets and wards who have been consistently paying their revenue within set deadlines in each calendar year. This will be through initiatives like special funding for programs and projects in specific areas as well as recognizing large tax payers.
- m. **Undertake a feasibility study on establishment of a county revenue authority.** The county will initiate a study to inform on the viability of establishing a revenue authority. It is expected that in the long-run the authority will operate more efficiently and increase county revenues.

#### 4.2.3 External Resource Mobilization

83. The county is committed towards increasing the revenue base in order to achieve the envisaged socio economic transformation in the CIDP 2018-2022 and the Makueni Vision 2025. In this regard, the Government will enhance engagements with development partners to reduce the overreliance on the National Government transfers. To this end, the County will;
- a. Strengthen the external resource mobilization unit;
  - b. Enhance 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. Develop proposals for funding by potential investors.

#### 4.2.4 Conditional allocations, Loans & Grants

84. The funding for conditional allocations, loans and grants to the county has been fluctuating over the years. In the FY 2021/22, the allocation reduced to Kshs 763Million. This was attributed to the conversion of conditional allocations for Fuel Levy, Youth Polytechnics and user fees to Equitable share.

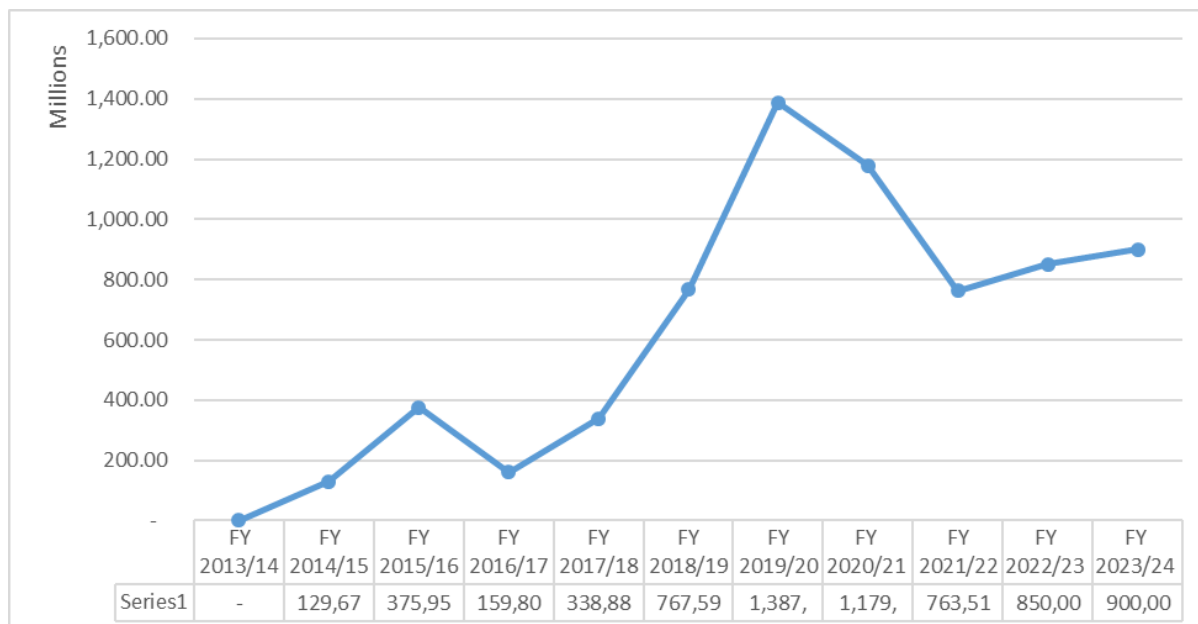


Figure 21: Conditional allocations, loans & grants

Source: The County Treasury

In the Medium term, the allocation is expected to improve as the County enhances its engagement with development partners and the National Government to fund specific County Government development initiatives.

#### 4.2.5 Public-Private Partnerships

85. The County Government will develop the County PPP regulatory framework, in a bid to enhance promote PPP engagements with the private sector. This will be realized through; developing project proposals to be funded through PPPs, developing prerequisite infrastructure targeting potential PPP investment areas, developing the county investment handbook and implementing the County Marketing strategy. This is expected to market Makueni County as the County investment of choice.

### 4.3 Expenditure Projections

#### 4.3.1 FY 2022/23 – 2024/25 Projected Expenditure

86. The Budget for FY 2022/23 is projected to increase from Kshs 9,763,795,153.00 in FY 2021/22 to Kshs 9,902,783,562.00 representing an overall growth of 1.4%. The Recurrent expenditure is projected to be Kshs 6,802,089,507.48 an increase of 0.8 per cent from Kshs 6,744,801,648.04 in FY 2021/22. However, the increment is due to the projected increase in personnel Emoluments for the FY 2022/23. The allocation for Operation and Maintenance remains unchanged. The Development Expenditure is estimated at Kshs 3,100,694,054.52 up from Kshs 3,018,993,504.96. The Development Index is estimated to be maintained at 31 per cent.

Table 17: Projected Expenditures for 2021/22-2024/25 MTEF period

Economic Classification	FY 2020/21 - Revised Budget	FY 2021/22 Budget	FY 2022/23 Projection	FY 2023/24 Projection	FY 2024/25 Projection
Salaries	4,061,490,423.27	4,357,277,085.00	4,414,564,944.43	4,547,001,892.77	4,683,411,949.55
Operation & Maintenance	2,612,485,030.25	2,387,524,563.04	2,387,524,563.04	2,435,275,054.31	2,483,980,555.39
<b>Recurrent</b>	<b>6,673,975,453.52</b>	<b>6,744,801,648.04</b>	<b>6,802,089,507.48</b>	<b>6,982,276,947.07</b>	<b>7,167,392,504.94</b>

Development	5,031,128,865.46	3,018,993,504.96	3,100,694,054.52	3,668,045,500.04	3,562,866,912.49
<b>Total Budget</b>	<b>11,705,104,318.97</b>	<b>9,763,795,153.00</b>	<b>9,902,783,562.00</b>	<b>10,650,322,447.11</b>	<b>10,730,259,417.43</b>
<b>Development Index</b>	<b>43.0%</b>	<b>30.9%</b>	<b>31%</b>	<b>34%</b>	<b>33%</b>

Source: The County Treasury

### 4.3.2 Overall Deficit and Financing

87. The Government aims at maintaining a balanced budget in FY 2022/23. Moreover, the county will pursue auxiliary mechanisms of raising revenues through loans and grants that will be guided by the County Debt Management Strategy Paper. The External Resource Mobilization unit will also target to raise resources from development partners and enhance financing through Public-Private Partnerships (PPPs).

### 4.3.3 Transfers to Entities

88. The MTEF resources take into account the transfers to County Agencies and Authorities including water companies, Sand Authority, Makueni Fruit Processing Authority and Municipality. Going forward, the entities will be required to develop strategies that will enhance own resource mobilization to reduce over-reliance on the county exchequer and are fully independent.

## 4.4 FY 2021/22 Medium-Term Expenditure Framework Policy shift

89. The county seeks to build community resilience for sustainable development and prosperity while implementing priorities in FY 2022/23. The priorities are in line with the provisions of the County Integrated Development Plan 2018/2022. The county seeks to continually improve the MTEF budgeting to ensure proper linkage of the priorities in the Annual Development Plan 2022/2023 which include;

- a. **Deepening Equitable Development.** The county will promote equitable development across the clusters in the county. Priorities set in community action plans guided by the Annual Development Plan (ADP) will be financed to ensure equitable resource distribution. Projects and programmes that build resilience in communities towards effects of climate change and other disasters will be promoted.
- b. **Accelerating Community-Led Development - Inclusive Participation of Communities in Development at Village Cluster Level.** The County will strengthen the adoption of village clusters as reference points for resource allocation and financing of community initiatives. The initiatives will be designed to ensure that there is adequate handling of emerging climatic shocks and aiding post covid-19 recovery efforts.
- c. **Disaster Risk Management and Resilience Building.** Disaster preparedness and adaptation are key activities that will manage the unpredictability of the climatic conditions and disasters. The county will promote building of community disaster preparedness and adaptation mechanisms that will assure sustainability in the counties development framework.
- d. **Accelerating post-COVID-19 Pandemic Recovery:** The government recognizes the need for communities to return to full economic participation through funding priorities that accelerate recovery. Priorities set out in the County Social Economic Re-Engineering Recovery Strategy 2020/23 will be enhanced. The county will also build synergies with national government and development partners in efforts to control community infections and eradication of the disease.



- e. **Enhanced Access to Universal Healthcare Services:** The County will ensure financing of healthcare to enable the county's population access universal healthcare. The county will enhance healthcare financing through development partners to ease the burden on the county resources and to take advantage of the efficiencies brought by stakeholders and development partners.
- f. **Universal Water Coverage:** The County will fund priorities to ensure access to safe and reliable water for utilization with an intention to enhance the multiplier effect of investment in relevant water infrastructure. This is expected to enhance both forward-backward linkages as well cross sector linkages in improving household incomes.

**Table 18: Analysis of policy shift areas, programmes and cross-sectoral linkages**

Key Programme Areas	Key Programme Intervention Area	Key Outputs	Interlinking sectors	Cross-Sectoral Linkages and Synergies
<b>Thematic Area</b>	<b>Product Development and Processing</b>			
<b>Key Outcomes</b>	<ul style="list-style-type: none"> <li>• <b>Increased agricultural production and productivity through the adoption of appropriate technology</b></li> <li>• <b>Enhanced industrialization</b></li> </ul>			
Increased production & Food security	1.1 Re-engineering agricultural extension 1.2 Strengthening pest and disease control and management 1.3 Enhance coordination and collaboration 1.4 Promotion and facilitate involvement active population in farming 1.5 Entrench appropriate farming practices 1.6 Promote proper handling and storage of farm produce 1.7 Promote climate change adaptation initiatives in agriculture 1.8 Diversification of agriculture production-Fish farming, industrial Crops Development, bee farming and meat Production 1.9 Promote mechanized agriculture 1.10 Enhance access to affordable farm inputs 1.11 Enhance access to	<ul style="list-style-type: none"> <li>• Enhanced agricultural extension services</li> <li>• Reduced incidences of livestock and crop pest and diseases</li> <li>• Improved household food security</li> </ul>	Agriculture; Lands; ICT; Devolution; Gender; Health; Trade and cooperatives; Transport; Education and Private sector	<ul style="list-style-type: none"> <li>• ICT will play a role in enhancing adaptation of extension service through e-extension</li> <li>• Awareness creation on a demand-driven extension.</li> <li>• Identification of vulnerable households</li> <li>• Awareness and sensitization on nutrition</li> <li>• Provision of adequate extension services</li> <li>• Awareness creation and sensitization of farmer clinics</li> <li>• Consumer protection and quality assurance of crop and animal products</li> <li>• Designing and BoQ development of a county veterinary laboratory</li> <li>• Enhancing marketing and market linkages</li> <li>• Establishment of training, support and incubation centre in Nduluku CTTI</li> </ul>

Key Programme Areas	Key Programme Intervention Area	Key Outputs	Interlinking sectors	Cross-Sectoral Linkages and Synergies
	<p>affordable credit</p> <p>1.12 Livestock vaccination targeting 120,000 livestock and 300,000 birds</p> <p>1.13 Construction and equipping of a modern veterinary diagnostic laboratory</p> <p>1.14 Range rehabilitation</p>			<ul style="list-style-type: none"> <li>Enhancing access to Tetheka Fund by farmers</li> <li>Linking farmers to credit facilities through banks and cooperative societies</li> <li>Private service extension provision</li> </ul>
Integrated Irrigation	2.1 Promotion of irrigated Agriculture	Increased area under irrigation	Agriculture; Water; Lands and Environment; Trade; Roads .transport and infrastructure and; Education, Sports and ICT	<ul style="list-style-type: none"> <li>Construction of sand dams</li> <li>Provision of adequate water infrastructure for irrigation services</li> <li>Conservation of forests and water catchment areas/water towers</li> <li>Sourcing for the financing of climate change activities.</li> </ul>
Agriculture Processing, Value Addition and Marketing	<p>2.2 Finalization of the remaining works, equipping and operationalization of the 3 cold storage facilities</p> <p>2.3 Development of other product lines for the grain processing and the fruit processing plants ( Makindu integrated grain processing plant and Makueni fruit processing plant)</p> <p>2.4 Construct and equip 3 hot water treatment plants for</p>	Enhanced incomes from agricultural enterprises	Agriculture and rural development; Trade; Water and Sanitation; Education and social services and Kenya National Bureau Of Statistics	<ul style="list-style-type: none"> <li>Marketing of processed products from the county</li> <li>Provision of milk to ECDE pupils in areas affected by malnutrition</li> <li>Linkage of farmers to markets.</li> <li>Collaboration in designing of data collection template and in carrying out the agriculture census</li> </ul>

Key Programme Areas	Key Programme Intervention Area	Key Outputs	Interlinking sectors	Cross-Sectoral Linkages and Synergies
	<p>mangoes in Kavuthu and Tulimani and one at Kalamba fruit processing plant</p> <p>2.5 Developing ownership business models for the eight existing value addition and agro-processing factories;</p> <p>2.6 Enhance contractual farming in the priority value chains in the county (poultry, dairy, grains and mango value chains);</p> <p>2.7 Up grading of 10,000 cattle through subsidized Artificial Insemination</p> <p>2.8 Market access through establishment of a commodity database and county agri-business information centre</p> <p>2.9 Carry out crop and livestock population census</p> <p>2.10 Develop an agricultural modern data and information management systems at County office</p> <p>2.11 Strengthening producer organizations (management, aggregation, contract farming, marketing, access to inputs)</p> <p>2.12 Strengthening agriculture policy, legal and regulatory</p>			

Key Programme Areas	Key Programme Intervention Area	Key Outputs	Interlinking sectors	Cross-Sectoral Linkages and Synergies
	framework 2.13 Promote agriculture insurance			
Trade improvement and promotion	3.1 MSMEs capacity building 3.2 Trade infrastructure development and renovations 3.3 Inspection and verification of weighing measures 3.4 Operationalize trade and industry policy and legal framework	<ul style="list-style-type: none"> <li>• Increased profitability</li> <li>• Improved trade infrastructures</li> <li>• Certified trade equipment</li> <li>• Improved compliance to fair trade practices</li> </ul>	Agriculture and rural development; Education, social protection, culture and recreation; Public administration and; Energy infrastructure, ICT, Urban development and housing	<ul style="list-style-type: none"> <li>• Marketing agricultural produce</li> <li>• Maintain e marketing portal</li> <li>• Enforce compliance</li> <li>• Purchase of land</li> <li>• Designs, BOQ development and project supervision</li> </ul>
Industrial development	5.1 Cottage industry products development 5.2 Improved quality and certification levels 5.3 Support to innovations 5.4 Support to Jua Kali sectors 5.5 Operationalize Makueni County Investment Authority Act 2020	Improved quality and certification of County products	Agriculture and rural development; Energy infrastructure, ICT, Urban development and housing and; National government agencies	<ul style="list-style-type: none"> <li>• Standardize products and produce</li> <li>• Incubation of IT related business ideas</li> </ul>
Marketing and market linkages	5.1 Market linkages 5.2 Maintenance of online marketing portal	Increased household income	Agriculture and rural development;	<ul style="list-style-type: none"> <li>• Facilitation of online marketing platforms</li> <li>• Promote production of quality</li> </ul>

Key Programme Areas	Key Programme Intervention Area	Key Outputs	Interlinking sectors	Cross-Sectoral Linkages and Synergies
	5.3 Hold and participate in Trade fairs, exhibitions and marketing forums 5.4 Develop marketing policy and legal framework		Energy infrastructure, ICT, Urban development and housing; Public administration and; National government agencies	produce <ul style="list-style-type: none"> <li>• Mobilization and enforcement</li> <li>• Provide basic infrastructure</li> <li>• Certification of products and operation license</li> </ul>
Tourism development and promotion	5.1 Develop and promote tourism sites 5.2 Promote Makueni tourism circuits 5.3 Implement Makueni tourism County master plan 5.4 Stakeholders engagements	Increased tourist visits and occupancy in Hotels.	Education, social protection, culture and recreation; Energy infrastructure, ICT, Urban development and housing and Agriculture and rural development	<ul style="list-style-type: none"> <li>• Promote cultural tourism</li> <li>• Develop digital marketing tools &amp; hosting of sport tourism activities</li> <li>• Capacity building</li> </ul>
Cooperative development	6.1 Registration of new cooperative 6.2 Cooperatives Audits 6.3 Cooperatives inspections 6.4 Facilitating cooperatives AGMs 6.5 Cooperatives Management committee and members capacity building	<ul style="list-style-type: none"> <li>• Increased resource mobilization</li> <li>• Improve efficiency in management of cooperatives</li> </ul>	Agriculture and rural development; Education, social protection, culture and recreation and Public administration	<ul style="list-style-type: none"> <li>• Assist in federation of CIGs to form cooperatives</li> <li>• Collaborate in gender issues</li> <li>• Link cooperatives with Tetheka fund</li> </ul>
<b>Thematic Area</b>	<b>Water Resource Management</b>			

Key Programme Areas	Key Programme Intervention Area	Key Outputs	Interlinking sectors	Cross-Sectoral Linkages and Synergies
<b>Key Outcomes</b>	<b>1. Increased access to safe water</b> <b>2. Improved environmental conservation</b>			
Rural water supply	4.1 Completion of Athi-Tunguni mega project 4.2 Construction of one medium sized dams 4.3 Construction of 25 small sized dams 4.4 Drilling, developing and distribution of 15 boreholes 4.5 Rehabilitation of water utilities 4.6 Promotion of rain water harvesting at HH and institutions	Increased access to safe water participation of communities in water governance and management	Education, Gender and social services; Sand Authority; Health services; Agriculture and Rural development; National Ministry of Water and ; Development partners	<ul style="list-style-type: none"> <li>• Training of plumbers to improve water distribution</li> <li>• Training of communities on safe potable water</li> <li>• Community sensitization on climate change mitigation and adaptation</li> </ul>
Sanitation	5.1 Rural and Urban Sanitation 5.2 Construction of 5 treatment facilities	Improved sanitation services	Health Water and sanitation Education and Sports Finance and socio-economic planning	<ul style="list-style-type: none"> <li>• Provision of public toilets in public utilities</li> <li>• Adequate financing of market cleaning</li> <li>• Certification of food handling and selling enterprises</li> <li>• Promotion of WASH programmes</li> </ul>
Water Governance	6.1 Operationalize Makueni Rural Water Board(MARUWAB) which is responsible for the management of community water schemes	Increased participation of communities in water governance and management	Department of Water and sanitation; Department of Devolution and public service and; County legal unit	<ul style="list-style-type: none"> <li>• water policy and Water Act</li> <li>• Registration of all projects to ensure compliance with MARUWAB regulations</li> <li>• Creating awareness on Makueni County Water Act 2020 and Makueni County Water Policy</li> </ul>

Key Programme Areas	Key Programme Intervention Area	Key Outputs	Interlinking sectors	Cross-Sectoral Linkages and Synergies
<b>Thematic Area</b>	<b>Socio-Economic Development</b>			
Key outcomes	<ul style="list-style-type: none"> <li>• Reduced Dependency Levels</li> <li>• Reduced Gender Based Violence</li> <li>• Sustained Socio-Cultural values</li> <li>• Enhanced access to preventive and promotive services</li> <li>• Effective and efficient curative and rehabilitative healthcare services</li> <li>• Enhance access to quality ECDE and Technical education</li> </ul>			
Social protection for the vulnerable	6.1 Empowerment of women, PWD and marginalized groups 6.2 Social assistance to the most at-risk groups 6.3 Gender-based violence mitigation	<ul style="list-style-type: none"> <li>• Reduced vulnerability</li> <li>• Increased resilience of the vulnerable population.</li> <li>• Reduced Gender Based Violence</li> <li>• Enhanced access to healthcare for the elderly persons</li> </ul>	Health; Agriculture and Rural Urban Development; Transport, Energy, ICT and infrastructure; Water and PAIR	<ul style="list-style-type: none"> <li>• Rescue of GBV survivors</li> <li>• Psychosocial support to GBV survivors</li> <li>• Medical treatment care and support of GBV Survivors</li> <li>• Processing of title deeds and availing land for construction of development structures</li> <li>• Social Groups empowerment on crop and livestock development</li> <li>• Establishment of user friendly and quality structures.</li> <li>• Social Groups empowerment on water harvesting techniques and agribusiness</li> <li>• Support gender and disability mainstreaming programmes</li> </ul>
Conservation, Preservation and Promotion of Arts, Culture and Heritage	7.1 Enhance Preservation, conservation and promotion of traditional knowledge and the Akamba cultural expressions 7.2 Capacity development on	Enhanced conservation, preservation and promotion of arts, culture and heritage	Agriculture and Rural Urban Development; PAIR; Transport, Energy, ICT and	<ul style="list-style-type: none"> <li>• Titling of Cultural and Heritage Sites</li> <li>• Intellectual Property theft</li> <li>• Documentation of Culture</li> <li>• Promoting of culture, Arts and Heritage</li> </ul>



Key Programme Areas	Key Programme Intervention Area	Key Outputs	Interlinking sectors	Cross-Sectoral Linkages and Synergies
	<p>intellectual property rights.</p> <p>7.3 Support to music and film industry players</p> <p>7.4 Undertake feasibility study on Establishment of Makueni County Public Museum and Makueni County Public Library</p>		infrastructure and; General Economic and Commercial Affairs	
Youth empowerment and technical skills development	<p>7.5 Promotion of youth participation in economic activities</p> <p>7.6 Sports and talent promotion and management</p> <p>7.7 Promotion of market-driven technical courses in CTTIs</p>	Increase in youth involvement in economic activities	Health, Devolution, Roads, Education and social protection	<ul style="list-style-type: none"> <li>• Development and maintenance of playing grounds and stadiums</li> <li>• Training on drug and substance</li> </ul>
Universal Health Care	<p>8.1 Promotion of Immunization activities</p> <p>8.2 Strengthening Community health strategy</p> <p>8.3 Promote Public health interventions at household and institution level</p> <p>8.4 Implement Reproductive, Maternal, Neo natal, Child and Adolescent health services (RMNCAH) programmes</p> <p>8.5 Health promotion</p> <p>8.6 Enhance implementation of nutrition activities in the county</p>	<ul style="list-style-type: none"> <li>• Improved immunization coverage</li> <li>• Improved sanitation and hygiene standards at household and institution level</li> <li>• Increased uptake of family planning services</li> <li>• Improved awareness creation on health matters</li> <li>• Improved psycho</li> </ul>	Devolution & public service Agriculture Education, & Social protection Water and sanitation Gender and social services National Government	<ul style="list-style-type: none"> <li>• Provision of safe drinking water at the health facilities and at the community level</li> <li>• Eliminate zoonotic diseases</li> <li>• Promotion of school feeding programme in ECDE centers</li> <li>• Awareness creation/ sensitization on early screening of Non-communicable diseases through public baraza organized by devolution</li> <li>• Sensitization on GBV</li> <li>• Provision of rescue and care centers for SGBV survivors</li> <li>• Sensitize communities to register for</li> </ul>

Key Programme Areas	Key Programme Intervention Area	Key Outputs	Interlinking sectors	Cross-Sectoral Linkages and Synergies
	8.7 Adequate supply of health products and technologies 8.8 Implement rehabilitative activities 8.9 Adopt end to end hospital automation 8.10 Recruitment of staff across different cadres 8.11 Renovation and upgrading of health facilities 8.12 Purchase of MRI at MCRH	social counselling services <ul style="list-style-type: none"> <li>• Improved health and nutrition status for the community</li> <li>• Increased access to health products by clients</li> <li>• Improved rehabilitative services</li> <li>• Enhanced hospital automation</li> <li>• Improved staffing levels</li> <li>• Improved health Infrastructure</li> <li>• Improved access to specialized services</li> </ul>		Makueni-care <ul style="list-style-type: none"> <li>• Control of NCDs through physical activity</li> <li>• Issuance of ownership documents of health facilities.</li> </ul>
Education and Training	9.1 Establishment of 2-model ECDE centre & 15 ECDE centres. 9.2 Capacity build of 2400 ECDE Teachers & Employment of 50 ECDE teachers 9.3 School feeding programme targeting 47,000 learners 9.4 Capitation for CTTIs 9.5 & Establishment of 1 model	<ul style="list-style-type: none"> <li>• Increased enrollment at CTTI and ECDE Centres</li> <li>• Improved children's health</li> <li>• Increased retention in learning institutions</li> <li>•</li> </ul>	Devolution & public service Agriculture Water and sanitation Gender and social services National Government	<ul style="list-style-type: none"> <li>• Inclusion of budget for water harvesting structures and sanitation (latrines) in the ECDEs &amp; CTTIs</li> <li>• Environmental conservation through tree planting</li> <li>• Agriculture Department to support in establishing kitchen gardens in the ECDE &amp; CTTI Centres.</li> <li>• Sensitization on</li> </ul>

Key Programme Areas	Key Programme Intervention Area	Key Outputs	Interlinking sectors	Cross-Sectoral Linkages and Synergies
	CTTI-Ngwata CTTI 9.6 Infrastructure Development in 5 CTTIs 9.7 Bursary and Scholarship awards 9.8 Completion and operationalization of Makueni Training Centre-Nzeeni and Kiumoni innovation Centre-			immunization, nutrition and health programmes of the pupils <ul style="list-style-type: none"> <li>• Design and supervise the implementation of the ECDE &amp; CTTI infrastructure and Electrification of facilities.</li> <li>• Involving the gender department when vetting bursaries and scholarship to ensure that more orphans and vulnerable children (OVCs) benefit.</li> </ul>
Sport development and Management	10.1 Operationalization of 2 academies-Ngakaa & Makutano. 10.2 Rehabilitate 3 playgrounds 10.3 Construct 10 toilets in sports and Playgrounds. 10.4 Conduct 3 sport leagues in the county 10.5 Train 500 technical officials	<ul style="list-style-type: none"> <li>• Developed county sports infrastructure,</li> <li>• Improved participation and performance in sports</li> </ul>	Devolution & public service Transport & Infrastructure National Government	<ul style="list-style-type: none"> <li>• Development and maintenance of playing grounds and stadiums</li> </ul>
Enhanced use of ICTs through ICT Infrastructure and Systems Development	11.1 Number of county institutions interconnected 11.2 Number of government services automated 11.3 Number of systems developed 11.4 Number of policies developed 11.5 Number website visits/ clicks	<ul style="list-style-type: none"> <li>• E-government services accessed</li> <li>• Enhanced internal and external communications</li> <li>• E-government policy/legal frameworks developed and</li> </ul>	All Departments National Government	<ul style="list-style-type: none"> <li>• Link with departments in the automation of main government services and uploading and online publishing of public information.</li> </ul>

Key Programme Areas	Key Programme Intervention Area	Key Outputs	Interlinking sectors	Cross-Sectoral Linkages and Synergies
	<p>made on the website</p> <p>11.6 % of website up-to-date</p> <p>11.7 Number of citizens enrolled</p> <p>11.8 Number of innovation programmes run</p> <p>11.9 Number of CIC constructed, equipped and operationalized</p>	<p>approved</p> <ul style="list-style-type: none"> <li>• Increased daily website visits</li> <li>• Government website up to date</li> <li>• Digital Literacy Enrollment rates to the area of ICT</li> <li>• Running of innovation programme</li> <li>• CIC centres constructed, equipped and operationalized</li> </ul>		
<b>Thematic Area</b>	<ul style="list-style-type: none"> <li>• Lands and Urban Development</li> </ul>			
<b>Key Outcomes</b>	<ul style="list-style-type: none"> <li>• Improved security of land tenure</li> <li>• Improved urban planning</li> </ul>			
Spatial Planning	<p>12.1 Physical planning (preparation, approval and implementation of Land Use Plans)</p>	<p>Improved urban and rural planning and infrastructure development</p>	<p>NLC; County Assembly; Finance; Devolution; Trade; Roads; Education and ICT; Health and; Environment</p>	<ul style="list-style-type: none"> <li>• Oversight land use planning</li> <li>• Approval of physical and land use plans</li> <li>• Develop urbanization policy and master plans</li> <li>• Safeguarding public utilities and Development of social amenities such as health facilities</li> <li>• Improvement of public safety, recreational and sanitation services</li> <li>• Increased forest cover along major</li> </ul>

Key Programme Areas	Key Programme Intervention Area	Key Outputs	Interlinking sectors	Cross-Sectoral Linkages and Synergies
				roads and streets
Land Digitization and Administration	<p>13.1 Verify and validate public plots in markets</p> <p>13.2 Automation of plots registered in County-LIMS system</p> <p>13.3 GIS-Enabled mapping of county projects</p>	Improved lands data digitization and administration	National ministry of Lands; NLC; Revenue; ICT and; Private sector	<ul style="list-style-type: none"> <li>• Verify land ownership documents for the LIMS</li> <li>• Technical capacity building,</li> <li>• Policy development</li> <li>• Provide satellite images for county spatial planning process</li> <li>• Public sensitization</li> </ul>
Urban Infrastructure Development	<p>14.1 Construction of storm water management structures and drainage works – stone pitched drainage channels with 10 access culverts per km</p> <p>14.2 Construction of 6Km(8000m<sup>2</sup>) of walk ways, and 12000 sq of parking lots. (Cabro paving) - Kikima, Makindu, Mukuyuni, Mtito Andei, sultan and kathonzweni Town</p> <p>14.3 Street indexing</p> <p>14.4 Installation of high mast floodlights</p> <p>14.5 Upgrading to bitumen standards of urban access roads in Emali,, Kambu, Malili, Nunguni towns</p> <p>14.6 Installation of street lights in Kikima, Makindu, Mukuyuni, Mtito Andei, sultan</p>	Improved infrastructure development	Department of Transport and Infrastructure; State agencies and Parastatals; Water and sewer service providers; Development partners; Private sector and private investors	<ul style="list-style-type: none"> <li>• Development of urban roads</li> <li>• Promote appropriate building technologies</li> <li>• Establish revenue streams and create market services</li> <li>• Enhance urban water supply</li> <li>• Provision of social services in urban areas such as lighting, recreational facilities and street furniture</li> <li>• Construction of a solid waste management system and storm water management system</li> </ul>

Key Programme Areas	Key Programme Intervention Area	Key Outputs	Interlinking sectors	Cross-Sectoral Linkages and Synergies
	and kathonzweni Town			
Mineral Mapping and Development	15.1 Map and zone key county mineral resources for commercial utilization	Enhanced sustainable utilization of mineral resources	National ministry of Natural resources; Department of Finance and Private sector	<ul style="list-style-type: none"> <li>• Promote fair trade of artisanal miners</li> <li>• Disaster preparedness</li> <li>• Land restoration and reclamation</li> </ul>
Environment Conservation and Management	16.1 Environmental Management 16.2 Environmental conservation & utilization 16.3 Climate Change Resilience Building 16.4 Conservation of forests and water catchment areas/water towers 16.5 Sourcing for the financing of climate change activities	Improved environmental conservation, management and Utilization	Department of water, environment; National Ministry of Water and environment; NEMA, KWTA; and Development Partners, Department of Devolution Department of Agriculture	<ul style="list-style-type: none"> <li>• Promote afforestation</li> <li>• Promote soil and water conservation</li> <li>• Certification and inspection of environmental compliance</li> <li>• Building climate change resilience</li> <li>• Enforcement of environmental conservation laws.</li> <li>• Promote the establishment of youth-owned tree nurseries</li> </ul>
Land survey and titling	17.1 Survey of public land 17.2 Processing of leasehold titles 17.3 Support to adjudication of settlement schemes 17.4 Support to estate administration cases through legal assistance 17.5 Land banking for government strategic	Improved security of land tenure	National Department of Lands and Urban Planning; Devolution; NLC; Agriculture; Roads and; Judiciary	<ul style="list-style-type: none"> <li>• Technical support and capacity development during preparation of survey plans</li> <li>• Issue allotment letters for alienated public land</li> <li>• Address public land issues</li> <li>• Enhance compliance rate to approved plans</li> <li>• Processing of title deeds</li> <li>• Declaration of adjudication and</li> </ul>

Key Programme Areas	Key Programme Intervention Area	Key Outputs	Interlinking sectors	Cross-Sectoral Linkages and Synergies
	investment			settlement areas
<b>Thematic Area</b>	• Enablers – Institutional Capacity and Strengthening			
<b>Key Outcomes</b>	• Improved efficiency in service delivery			
Road network development and Improvement	18.1 Opening of 150km of new roads 18.2 Rehabilitation and maintaining of 450km of road (Gravelling, and 3 culverts per Km) 18.3 Routine maintenance of 1,200km of roads 18.4 Construction of 3 box culverts 18.5 Construction of 15 drifts 18.6 Manual excavation of cut-off drains (roads for water structures)	Improved road network	Water & Sanitation; Agriculture and; Environment & Climate change	<ul style="list-style-type: none"> <li>• Promote the harvesting of water surface runoff</li> <li>• Construction of farm ponds along roads for harnessing water surface runoff</li> <li>• Conduct Environmental Impact Assessment</li> <li>• Survey and physical planning</li> </ul>
Energy development and promotion	19.1 Extension of power line, transmission line, transformer installations and distribution to all wards (1No. transformer and line extension per sub ward) 19.2 Green Energy promotion – Pilot solar energy generation plants, 1 per Sub County	Increased access to electricity and solar energy	Water and environment; Devolution and public service and Lands, mining environment and climate change	<ul style="list-style-type: none"> <li>• Pumping of water through solar power</li> <li>• Surveying of corridors and lands for installation of power lines and plants respectively</li> </ul>
Housing Development	19.3 Setting up and operationalization of 1 ABT centre in one of the CTTIs (Piloting)	Increased access to affordable and decent housing	Education, ICT and Sports	<ul style="list-style-type: none"> <li>• Provision of yards for installation of equipment and training in the technologies</li> </ul>

Key Programme Areas	Key Programme Intervention Area	Key Outputs	Interlinking sectors	Cross-Sectoral Linkages and Synergies
	19.4 Departmental HQ offices constructed – Office block and county fleet parking area.			
Public Financial Management	20.1 Socio Economic Planning, 20.2 Budgeting 20.3 Revenue Mobilization Procurement 20.4 Internal Audit Services 20.5 Financial management	<ul style="list-style-type: none"> <li>•Increase in Own Source Revenue</li> <li>•Increase in external resources</li> <li>•Enhanced linkage between plans and budget</li> </ul>	All Sectors	<ul style="list-style-type: none"> <li>• The Sector Working Groups drawn from all sectors are key in coordinating planning and budgeting</li> <li>• All sectors will ensure strict controls on expenditure levels and improve revenue mobilization and collection measures</li> </ul>
Human Resource Management and Development	21.1 Staff recruitment and selection 21.2 Capacity development and schemes of service 21.3 Career progression, staff benefits and welfare	Increased staff performance and productivity	All other Sectors	<ul style="list-style-type: none"> <li>• The sector primarily handles the county’s human resource management across all the county departments and agencies</li> <li>• The CPSB and office of the County Secretary will maintain and retain a motivated workforce for effective public service delivery.</li> </ul>
Result Based Management	22.1 Performance management 22.2 Monitoring and evaluation Statistics, 22.3 ISO Certification, knowledge management 22.4 Research and development	Enhanced Evidence based decision making	All Sectors	<ul style="list-style-type: none"> <li>• All staff in the county Public Service will sign performance contracts and appraisals for continuous improvement and knowledge sharing.</li> <li>• Continuous monitoring and evaluation will be conducted for all county projects and programmes and processes.</li> </ul>
Fire and Disaster Management	23.1 Mainstreaming disaster management and Enterprise Risk Management	Improved response to emergency response and disaster	All sectors	<ul style="list-style-type: none"> <li>• The County will mainstream disaster risk reduction (DRR) in implementation of the county</li> </ul>



<b>Key Programme Areas</b>	<b>Key Programme Intervention Area</b>	<b>Key Outputs</b>	<b>Interlinking sectors</b>	<b>Cross-Sectoral Linkages and Synergies</b>
		management		projects.
Devolution and Governance	24.1 Co-ordination of service delivery 24.2 open governance, public participation and Civic Education 24.3 Enforcement and Compliance 24.4 Legal and Policy development	Enhanced governance structure Enhanced citizen engagement	All sectors	<ul style="list-style-type: none"> <li>• The sector is responsible for co-ordination of service delivery</li> <li>• The sector ensures adequate public participation to ensure communities are consulted and involved in the county decision making process.</li> <li>• The sector ensures good governance in service delivery</li> </ul>

#### 4.5 Sector Indicative Ceilings

90. In the FY 2022/23 resource allocation has been prioritized to the sectors geared towards stimulating the growth of the county economy from the negative effects of COVID 19 and building community resilience for sustainable development and prosperity. The indicative ceilings in the 2021 County Budget Review and Outlook Paper, advances the priorities and programs outlined in the FY 2022/23, Annual Development Plan. To enable us to achieve this objective, prioritization and resource allocation for FY 2021/22 will be based on how programs;

- i. Are aligned to realizing the six development principles (Deepening equitable development, accelerating Community-Led Development - Inclusive participation of communities in development at Village Cluster, Disaster risk management and resilience building, accelerating post-COVID-19 pandemic recovery, Enhanced access to universal healthcare services and Universal water coverage) as and strategies / interventions identified in the 2022/23 Annual Development Plan (ADP)
- ii. Demonstrate the achievement of strategies under the Socio Economic recovery strategy
- iii. Demonstrate achievement of the desired goal of increased household income.
- iv. Demonstrate proper design through KPIs on a detailed three-year rolling framework,
- v. Demonstrate how the programmes will support youth economic empowerment strategies, and
- vi. Demonstrate consideration of all projects not completed to scope/ not being utilized to capacity/ ongoing projects and
- vii. Demonstrate Cost effectiveness and sustainability of the programme

**Table 19: Indicative Ceilings for FY 2022/23**

		FY 21/22	FY 22/23	FY 23/24	FY 24/25
County Attorneys Office	Rec Gross	33,926,152.27	33,988,552.91	34,132,809.48	34,281,393.75
	Dev Gross	-	-	-	-
	Total Budget	33,926,152.27	33,988,552.91	34,132,809.48	34,281,393.75
County Public Service Board	Rec Gross	55,867,288.15	56,325,479.34	57,384,716.74	58,475,731.25
	Dev Gross	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
	Total Budget	65,867,288.15	76,325,479.34	77,384,716.74	78,475,731.25
Department of Lands, Mining & Urban Development	Rec Gross	109,364,667.61	109,852,442.13	110,980,069.70	112,141,526.10
	Dev Gross	90,350,000.00	163,000,000.00	170,000,000.00	163,000,000.00
	Total Budget	199,714,667.61	272,852,442.13	280,980,069.70	275,141,526.10
Environment	Rec Gross	-	-	-	-
	Dev Gross	-	125,194,054.52	214,000,000.00	214,000,000.00
	Total Budget	-	125,194,054.52	214,000,000.00	214,000,000.00
Office of Governor Office of Deputy Governor	Rec Gross	200,085,026.67	201,225,715.25	203,862,736.71	206,578,868.81
	Dev Gross	-	-	-	-
	Total Budget	200,085,026.67	201,225,715.25	203,862,736.71	206,578,868.81
Department of Trade, Industry, Tourism & Cooperatives	Rec Gross	56,416,093.69	56,913,946.20	58,064,871.86	59,250,325.30
	Dev Gross	29,200,000.00	64,000,000.00	169,500,000.00	199,500,000.00
	Total Budget	85,616,093.69	120,913,946.20	227,564,871.86	258,750,325.30
Department of Gender, Children, Culture & Social services	Rec Gross	89,059,854.15	89,771,862.04	91,417,867.90	93,113,253.94
	Dev Gross	30,100,000.00	40,000,000.00	60,000,000.00	60,000,000.00
	Total Budget	119,159,854.15	129,771,862.04	151,417,867.90	153,113,253.94
County Secretary	Rec Gross	447,616,106.25	449,048,094.73	452,358,537.57	455,768,293.70
	Dev Gross	-	-	-	-
	Total Budget	447,616,106.25	449,048,094.73	452,358,537.57	455,768,293.70
Department of Finance & Socio Economic Planning	Rec Gross	521,084,511.57	524,031,020.12	558,593,191.98	604,314,724.10
	Dev Gross	194,795,683.00	900,000,000.00	900,000,000.00	900,000,000.00
	Total Budget	715,880,194.57	1,424,031,020.12	1,458,593,191.98	1,504,314,724.10
Department of Education, Sports & ICT	Rec Gross	421,008,888.93	425,382,471.57	435,493,234.04	445,907,319.39
	Dev Gross	262,350,000.00	180,000,000.00	230,000,000.00	180,000,000.00
	Total Budget	683,358,888.93	605,382,471.57	665,493,234.04	625,907,319.39
Department of Roads, Transport, Works & Energy	Rec Gross	167,224,864.59	168,228,915.03	170,550,059.11	172,940,837.52
	Dev Gross	571,385,052.93	410,000,000.00	460,000,000.00	410,000,000.00
	Total Budget	738,609,917.52	578,228,915.03	630,550,059.11	582,940,837.52
Department of Agriculture, Irrigation,	Rec Gross	266,190,006.31	269,304,548.06	276,504,684.50	283,920,825.03
	Dev Gross	594,415,480.00	395,000,000.00	395,000,000.00	395,000,000.00

Livestock & Fisheries development	Total Budget	860,605,486.31	664,304,548.06	671,504,684.50	678,920,825.03
Department of Water, Environment & Climate Change	Rec Gross	148,670,540.24	150,002,395.44	153,081,352.13	156,252,677.53
	Dev Gross	348,450,000.00	353,500,000.00	399,545,500.04	371,366,912.49
	Total Budget	497,120,540.24	503,502,395.44	552,626,852.17	527,619,590.02
Sand Authority	Rec Gross	61,004,242.00	61,349,847.03	62,148,809.94	62,971,741.73
	Dev Gross	17,500,000.00	-	-	-
	Total Budget	78,504,242.00	61,349,847.03	62,148,809.94	62,971,741.73
Department of Health Services	Rec Gross	3,138,199,671.52	3,170,167,467.98	3,264,069,992.03	3,350,189,591.78
	Dev Gross	789,947,289.03	350,000,000.00	550,000,000.00	550,000,000.00
	Total Budget	3,928,146,960.55	3,520,167,467.98	3,814,069,992.03	3,900,189,591.78
Department of Devolution, Administration, Youth, Participatory Development & Public Service	Rec Gross	325,098,905.10	327,729,537.86	333,810,982.99	340,074,871.48
	Dev Gross	80,500,000.00	100,000,000.00	100,000,000.00	100,000,000.00
	Total Budget	405,598,905.10	427,729,537.86	433,810,982.99	440,074,871.48
County Assembly	Rec Gross	703,984,829.00	708,767,211.78	719,823,030.38	731,210,523.53
	Dev Gross	-	-	-	-
	Total Budget	703,984,829.00	708,767,211.78	719,823,030.38	731,210,523.53
<b>Total Budget</b>	<b>Rec Gross</b>	<b>6,744,801,648.04</b>	<b>6,802,089,507.47</b>	<b>6,982,276,947.07</b>	<b>7,167,392,504.94</b>
	<b>Dev Gross</b>	<b>3,018,993,504.96</b>	<b>3,100,694,054.52</b>	<b>3,668,045,500.04</b>	<b>3,562,866,912.49</b>
	<b>Total Budget</b>	<b>9,763,795,153.00</b>	<b>9,902,783,561.99</b>	<b>10,650,322,447.11</b>	<b>10,730,259,417.43</b>

## CHAPTER FIVE: CONCLUSION

91. The implementation of the FY 2021/22 budget will be affected by the electioneering period in the year 2022. Departments and entities should therefore fast-track implementation of the Budget for FY 2021/22 to ensure all projects are completed and paid for by March 2022.
92. In the year 2020/21, the County Treasury will be undertaking a public Expenditure Review to assess the efficiency in allocation of resources amongst programs for the period 2013-2020. The report will guide in prioritization of programs in the third generation CIDP.
93. In addition, through the sector working groups all departments should review the programs in the CIDP 2018-2022 to ensure priority programs not funded are prioritized for funding in the FY 2022/23.
94. All entities and departments should ensure all projects are complete and sustainability mechanisms put in place. Where additional resources are required for completion of programs and projects the same should be prioritized for consideration in the Budget for FY 2022/23.
95. The funding from the Equitable share has been increasing on a decreasing trend. In the projected budget for FY 2022/23, Equitable share accounts for 82% of the total projected revenues. This poses a risk with the increasing demand for enhanced service delivery. This therefore calls for concerted efforts from all Departments to diversify and seek for funding from development partners. The County Treasury together with the Donor liaison unit will continuously support and enhance the capacity of Departments and Entities in drafting concepts and proposals and engaging potential development partners. In addition, we will continuously market the county as an investment of choice to attract Private investors through PPPs.
96. We will continue to enhance our transparency and open government initiative in order to prevent corruption and ensure value for money for all programs and projects. All departments should be committed towards ensuring this is achieved. We will continuously embrace the E procurement and publishing all our tenders through the Open Government Partnership.
97. Departments and entities should be alive of the risks that may affect budget implementation for FY 2021/22 and also performance in the year 2022/23. This includes; COVID 19 pandemic which has had negative impact on key sectors such as agriculture, livelihoods, Small, and Medium Enterprises reducing the economic growth of the county and country at large; irregular disbursement of funds by the National Treasury that may affect service delivery; 2022 general elections that may derail programme and project implementation and ongoing drought that is affecting the economic livelihoods of our citizenry.

98. We therefore need to develop mitigation measures against these risks through the various Sector working groups to ensure delivery of Government services are not derailed and we achieve our desired socio economic transformation.
99. Sector Working Groups remains an important constituent in the County Budgeting process. We will continuously engage the sectors to strengthen the linkage between planning and Budgeting. The sectors should ensure they advance the priorities in the CBROP while preparing the Sector Working Group reports that will guide the preparation of the County Fiscal Strategy Paper to be finalized by 30th November 2021.
100. All accounting officers should ensure they adhere and take part in the budget-making process as outlined in the budget circular issued on 30<sup>th</sup> August 2021.

## Annex I: KEY PERFORMANCE INDICATORS FOR

### 1. AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES DEVELOPMENT

Programme	Indicators	Baseline 2020	Target for FY 2022/23
Agricultural production and productivity	Quantity of cereals (Maize, Sorghum, Millets) produced annually (MT)	100,935	132,925
	Quantity of legumes (green grams, cow peas, pigeon peas) produced (MT)	208,826	250,591
	Quantity of Citrus fruit produced annually(MT)	199,728	239,674
	Quantity of Mangoes produced annually (MT)	274,852	338,152
	Quantity of avocado produced annually (MT)	6,640	7,384
	Quantity of tomatoes produced annually(MT)	21,919	24,111
	No of fruit producing farmers' cooperative linked to Makueni fruit processing plant	6	6
	No of established fruit nurseries	28	30
	Quantity kales/cabbage produced annually (MT)	19,347	21,282
	Quantity of sisal produced annually (MT)	17,661	17,745
	Quantity of Macadamia produced annually(MT)	840	924
	Quantity of cotton produced annually (MT)	2,340	3,114
	Acreage under improved pasture management (Ha)	800	980
	Annual beef production (MT)	2,662	2,795
	Annual poultry meat production (MT)	5,046	5,298
	No. of eggs produced (crates '000)	1,185	1,203
	Annual fish meat production (MT)	11	15
	Annual mutton and Chevon production	2,456	2,643
	No. of liters of milk produced per annum ('000)	30,290	35,000
	Annual quantity of honey produced in MT	695	729
	Value of livestock products ('000)	5,780,290	6,358,319
	Number of AI Inseminations	7,311	10,000
	No of operational fish hatcheries	4	8
Proportion of farmers accessing crop /livestock insurance services (%)	1	6	
Proportion of farmers adopting new technologies (%)	50	60	
Irrigation development programme	No of households practicing irrigation agriculture through subsidized pond liners	773	851
	Area put under irrigation farming (Ha)	972	1000
	Proportion of households practicing run off water harvesting	60%	65%
	No. of hectares under soil and water conservation (through agroforestry, terracing and farm water harvesting)	90,000	95,000
Agriculture processing and value addition	Quantity of mangoes purchased by the plant from farmers(MT)	1,196.60	1,500
	Value of mangoes supplied by farmers to the MCFDMA (Kshs)	17,949,000.00	27,000,000
	Quantity of fruits processed by the MCFDMA (Metric Tonnes)	1,196.60	1,500
	Quantity of mango puree produced(Metric tonnes)	634.475	750
	Quantity of mango puree(in MT) converted to ready to drink juice by the MCFDMA	-	750
	Value of puree sold by the MFPP(kshs)	22,000,000	27,000,000
	Revenue generated from sale of RTD juice by the MCFDMA (Kshs)	-	25,000,000
	Revenue generated from the sale of bottled water by the MCFDMA (Kshs)	-	25,000,000
	No of grain drying facilities operationalized	2	2
	No of grain stores with established warehouse receipt system	0	2
	No. of mini-tannery operationalized	-	1
	No. of operational milk cooling facilities	14	18
	No. of operational Poultry slaughter houses	-	1
No of operational grain value addition plants	0	1	
No. of operational grain milling plants	0	1	
Agriculture extension	No of farm families profiled	35,810	200,000
	% of farmers satisfied with extension services	60	70

programme	Proportion of farmers trained on good animal husbandry	30%	60%
	% of farmers in organized livestock groups	15%	30%
Crop and Livestock disease control	% of pre/post-harvest losses	30	20
	No. of plant and livestock clinics held at the sub county level	4	12
	% of livestock population at risk vaccinated	30	70
	No. of operational laboratories	0	1
Agriculture data management programme	Operational agricultural data and information management system	0	1
	Number of crop and livestock census carried out	0	1
Agriculture Inputs programme	Mechanization unit established	1	3
Agriculture training centre	No of Agricultural Training Centre strengthened and equipped into a ATVETA	0	1
Youth in agriculture programme	No of youths trained to practice and provide essential crop and livestock husbandry practices	444	636
Policy, regulatory and institutional framework	No. of policy developed	1	0
	Number of Bills developed	1	3

## 2. Lands Department

Programme	Indicator	Baseline 2021	Targets 2022/2023
Land Survey and Titling	No of market survey undertaken	13	4
	No of land adjudication section finalized	5	3
	No of estate administration cases gazetted	154	279
	No of landowners issued with title deeds	104,061	2,000
	Acreage of public lands reclaimed, demarcated and protected	2,523.4	2,000
	No. of land parcels purchased	40	3
Land Digitization and Administration	Number of markets with land records automated	7	6
	Number of plots verified and validated	2265	1500
Spatial Planning	No. of physical and land use plans prepared	26	6
	No of plans implemented	8	6
	No of development applications submitted and processed	2400	400
Urban Development (KUSP)	No of recreational parks established	1	1
	No of market sheds refurbished	1	1
	No. of floodlights installed in Wote Municipality	27	5
	KMs of urban roads tarmacked	0	3
Mineral Mapping and Development	No of minerals mapped and developed	1	2
Legal and regulatory frameworks	No of policies prepared and approved	3	1
Environmental conservation and management	No. of environmental conservation structures		
	Sand dams,	7	7
	Gabions terraces	15 12 KM	15 12KM



	No. of trees planted and surviving	16,000	22,000
	No. of tree nurseries established	3	1
	No. of environmental inspections carried out	10	24
	No. of Environmental Education fora	6	6
	No of Water catchment protected	3	3
	Improving sand revenue streams	37, 931,100	50,000,000
	No. of sand sites designated	61	120
	No. of sand sites rehabilitated	4	5
	No. of climate change resilience-building initiative	1	2
	No. of ward climate change committees	20	8
	No. of people reached through CIS	50,000	100,000
Rural-urban sanitation programme	No. of public toilets constructed	12	10
	No. of markets cleaned	142	150
	No. of skips purchased	10	10
	Skip loader	1	
	No of Dumpsites Managed	0	1
Legal framework	No of DTF constructed	1	1
	No. of policies	1	2

### 3. Education, Sports & ICT

Programme	Key Performance indicators	Baseline	Targets
Education and training	Number of children joining pre –school (ECDE)	41,765	47,000
	Number of trainees enrolled in CTTIs	5,000	7,000
	CTTI Retention rate (%)	87%	92%
	No. of learners benefitting from the county scholarships	469	559
	No. of learners benefitting from the county bursaries	4,000	4,000
Sports development & Management.	No of sports talent academies and facilities established and operationalized	1	2
	No of playfields rehabilitated and standardized	3	7
	No of toilets constructed in sports playgrounds	1	10
	Number of sports leagues ( <i>Ligi-Mashinani/Supa Cup/KYISA</i> ) conducted in the county	4	5
	No of young people involved in professional sports	15	20
	Number of federations officials, referees and coaches trained	1,723	500
ICT Infrastructure and systems development	Number of county institutions interconnected	1	1
	% of website up-to-date Number website visits/ clicks made on the website	20%	50%
	Number of SMS disseminated to the members of the public	1,800,000	2,000,000
	Number of ICT policies developed	1	1
	Number of ICT systems developed	1	1
	Percentage of government services automated	34%	40%
ICT development, innovation and capacity building	Number of CIC constructed, equipped and operationalized	4	1
	Number of citizens enrolled in ICT programmes eg <i>Tusomeei</i> computer <i>Nduani</i> .	1648	2000

	Number of innovation programmes run	3	3
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#### 4. Gender Department

Programme	Key performance indicators	Baseline 2020	Planned Targets FY 2022/23
<b>Social Protection</b>	Percentage of vulnerable populations (OVCs, PWD, MARPs and Elderly) accessing county safety nets.	5.5%	5.9%
	% Reduction in number of GBV cases reported	110%	80%
	Level of completion of MCPDC	70%	100%
<b>Conservation, Preservation and Promotion of Arts, Culture and Heritage</b>	No of individual artist recorders supported to record their artistic works	108	110
	No of film makers empowered	1	20
	Number of cultural and creative industries' practitioners trained on intellectual property rights, registration of artistic works and avenues for recourse in case of copyright infringement	0	15
	No. of cultural festivals and exhibitions held	2	3
	Level of Operationalization of Mukamba Cultural Centre	70%	100%
	Number of elements of Akamba traditional knowledge and cultural expressions documented	0	10
	Approved feasibility reports on establishment of Makueni County Public Museum and Makueni County Public Library	0	1

#### 5. Transport and Infrastructure Department

Program	Indicator	Performance (2020/2021)	Planned Target FY 2022/23
Road improvement	KM of new roads constructed	476.1kms	150 kms
	Number of kilometers of roads improved to gravel	171.75kms	450kms
	No of drainage structures constructed	2277 meters of culverts, and 706 pieces of gabions	2500m culverts 1500No gabions 5km of storm water
	No of cut off drains constructed through Roads for water	39000 M <sup>3</sup>	50,000M <sup>3</sup>
	No. of new drifts/sand dams constructed	39	15
	No. of KM of the existing roads graded	4217	1200
	Energy development and promotion	Solar street lights	50
Number of floodlights installed		82	30
Number of electricity street lights		420	120
Electricity connection from 25% to 60% of HHs by 2023		25%	60%
Number of solar plants constructed		Supported 2 solar plants	6
Housing development	Number of ABT centres constructed	1	1 ABT centre
	Percentage of completion of department office block	100%	department office block

#### 6. Health department

Programme	Key Performance Indicators	Baseline 2021	Target 2022/23
Preventive & Promotive	Proportion of children under one year Fully	97%	98%

Services	immunized		
	Percentage OF WRA practicing modern family planning services	54%	60%
	Percentage of deliveries conducted under-skilled personnel	88%	90%
	Percentage of pregnant women attending at least 4 ANC visits	67%	69%
	Contraceptive prevalence rate	54%	60%
	The proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	97.7%	100%
	The proportion of children 6-59 months supplemented with Vitamin A	79%	80%
	No. of community dialogue days conducted	460	500
	Percentage of expectant women LWHIV who are currently on ARV	98%	99%
	Percentage of HIV positive clients linked to care	99.9%	100%
	Latrine coverage	96%	98%
Curative & Rehabilitative services	The average length of stay	5.7 days	5.2 days
	Percentage of facilities with sample referral networks	25%	30%
	Drug fill rate	70%	80%
General Administration	No. of facilities renovated	20	30
	No. of facilities automated	3	3
	No. of HH registered under Makueni care	8.2%	70%
	The proportion of HH covered under NHIF	10%	13%
	No. of staff recruited	365	100

## 7. Trade and cooperatives department

Programme	Indicators	Baseline 2020	Target FY 2022/23
Trade development and promotion	No. of MSMEs trained	35	15
	No. of stakeholders' fora held	4	2
	No. of trade infrastructure developed and renovated	5	4
	No. of weighing and measuring equipment verified	6026	7500
	No. of weighing and measuring equipment inspected	1236	1500
Industrial development	No. of policies approved by The County Assembly	3	1
	Number of products developed	6	12
	Number of innovations supported	0	6
	Number of Jua Kali association supported	4	6
	Complete incubation Centre	0	1
Marketing and market linkages	Approved Investment Authority Act	0	1
	Number of producers linked to market	0	24
	No. of trade fairs and exhibitions held	0	4
	No. of stakeholders fora held		4
Tourism development and promotion	Approved marketing policy	0	1
	No. of tourism site promoted	0	5
	No. of circuits promoted	0	3
	No. of activities implemented in the master plan	0	10
Cooperative development	No. of stakeholders engaged	1	3
	No. of new cooperative registered	7	10
	No. of cooperative audited	62	80
	No. of cooperatives inspected	46	60

## 8. PAIR SECTOR

<b>Programme</b>	<b>Indicators</b>	<b>Baseline 2020</b>	<b>Target FY 2022/23</b>
Public Financial Management	% increase in OSR	20	40
Human Resource Management and Development	Employee satisfaction index	70	80
Emergency and Disaster Management	The average time taken to respond to disasters and emergencies (minutes)	60	30
Devolution and Governance	Customer satisfaction index	70	80