

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY

**MAKUENI COUNTY INTEGRATED DEVELOPMENT PLAN (CIDP)
2018-22**

VISION

A prosperous value based County with high quality of life

MISSION

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

COUNTY VALUES

Integrity and Accountability, Inclusiveness, Equity and Fairness, Patriotism, Responsiveness,
Hard work, Creativity and Innovation

CIDP 2018-22 THEME

Increased household income for sustainable livelihoods

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LIST OF ACRONYMS

AI	Artificial Insemination
ANC	Antenatal care
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CTTIs	County Technical Training Institutes
ECDE	Early Childhood Development and Education
GIS	Geographic Information System
HHs	Households
ICT	Information Communication Technologies
KeNHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KURA	Kenya Urban Roads Authority
MTP	Medium Term Plan
NGO	Non-Governmental Organization
NIMES	National Integrated Monitoring and Evaluation System
PWDs	Persons with disabilities
SEKU	South Eastern Kenya University
SGR	Standard Gauge Railway

CHAPTER ONE: THE CONTEXT OF MAKUENI CIDP 2018-22

1.1 Introduction

The Makueni County Integrated Development Plan 2018-22 outlines the development priorities for the county in the next five years. It is a commitment by the county government to its citizens in setting an economic foundation in the county. This County Integrated Development Plan (CIDP) carries forward development aspirations of the Makueni people from the previous CIDP (2013-17). It sets forth five thematic areas as the government's agenda in the next five years aimed at enhancing sustainable socio-economic development.

The County Governments Act 2012 (Part XI) obligates each county to develop a county integrated development plan to reflect its strategic priorities, specific goals, objectives, a costed implementation plan, provision for monitoring and evaluation as well as clear reporting mechanisms. Further, the Act provides that a county integrated development plan should contain information on investments, projects, development initiatives, maps, statistics and a resource mobilization framework.

The overall objective of the Makueni CIDP 2018-2022 is to guide the county to reach a sustainable path of economic growth and enhanced welfare of its citizens. It is a medium term plan of Makueni Vision 2025 which is the long term development blue print that aims at transforming the county socio-economically by the year 2025.

This County Integrated Development Plan (2018-2022) whose theme is 'Increased household income for sustainable livelihoods' was developed through a participatory approach with the involvement of diverse stakeholders. Citizens were given an opportunity to deliberate on their development issues and challenges and prioritize interventions from the 3,612 villages; 300 village clusters; 60 Sub Wards; 30 Wards and thematic groups (youth, women, elderly, children, diaspora groups and PWDs)

1.2 General Overview of the County

Makueni County is one of the forty-seven counties in Kenya. It is situated in the South Eastern part of the country and borders the following counties: Machakos to the North, Kitui to the East, Taita Taveta to the South and Kajiado to the West. Makueni lies between Latitude 1° 35' and 3° 00' South and Longitude 37°10' and 38° 30' east and covers an area of 8,008.7 Km².

The major physical features in the county include the volcanic Chyullu hills which lie along the South West border of the county in Kibwezi East and West sub counties; Mbooni hills in Mbooni sub county and Kilungu and Iuani hills in Kaiti sub county. Other features include Makongo forest and scenic view, Makuli forest and Nzau hill. The county is largely arid and semi-arid and usually prone to frequent droughts. The lower regions receive rainfall ranging from 250mm to 400mm while the high regions receive rainfall ranging from 800mm to 900mm.

The county is divided into six sub-counties which are also the parliamentary constituencies namely Makueni, Mbooni, Kibwezi East, Kibwezi West, Kaiti and Kilome. The six sub-

counties are further subdivided into 30 electoral wards each of which is further subdivided into 60 sub wards. The projected population for 2018 based on the 2009 census is 1,002,979 where 488,378 are male and 514,601 female. The youth (18- 35 years) account for almost 24 percent of the total population hence the need to plan for the current youthful population and the foreseen population growth which will push demand for social services and food higher. The population density in the county is 125 persons per Km².

1.3 CIDP 2018-22 Linkage with other Plans

The Makueni CIDP 2018-2022 is inextricably linked to other overarching development frameworks which include the Sustainable Development Goals (SDGs), the Kenya Vision 2030 and the Makueni Vision 2025 as shown in Figure 1. The CIDP links well with the Medium Term Plan (MTP) III which is the third implementation framework for the Kenya Vision 2030. At the lower levels, the CIDP creates inputs for five annual development plans (ADPs), annual departmental work plans and the annual program based budgeting (PBB) which guide the annual development activities.

The CIDP which draws adequately from the draft County Spatial Plan is alive to the Big 4 pillars of the MTP III as it focuses on agricultural productivity and commercialization enhancement which impacts positively on food security and nutrition; urban planning and development which has urban housing as a component; and value addition of agricultural produce which is linked to manufacturing. The focus on Universal Health Care (UHC) by the county is also a priority in the Big 4 Agenda whose intent is to make UHC effective and efficient.

1.4 Objectives of CIDP 2018-2022

The 2018-2022 CIDP is a medium term plan of the long term development blue print, Makueni Vision 2025 that aims at transforming the county socio-economically by the year 2025. The CIDP Theme is 'Increased household income for sustainable livelihoods'. Specifically, during the plan period, the CIDP aims to:

1. Increased agricultural productivity, value addition and commercialization
2. Increased availability and access to water
3. Enhanced quality health care for all
4. Youth, women and PWD economic empowerment
5. Secure land tenure and urbanization

Several outcomes are defined in the CIDP 2018-22 and their indicators will be used to track implementation. The envisioned county social economic transformation largely entails increasing household incomes.

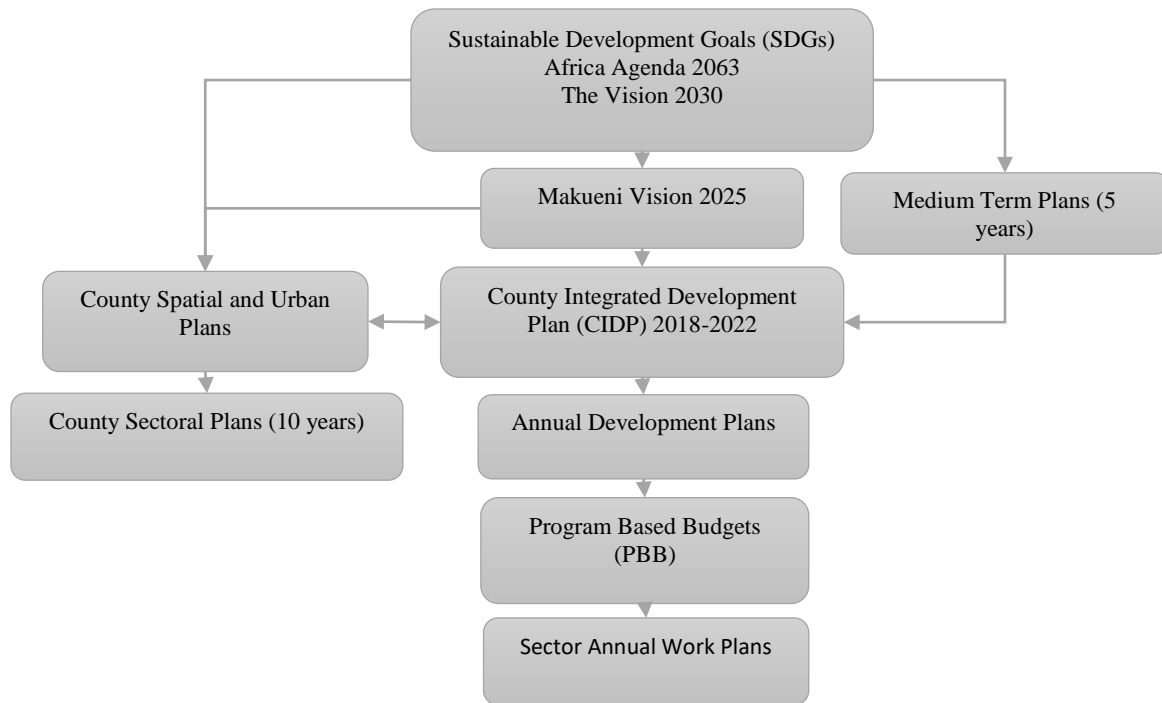


Figure 1: CIDP Linkage with other plans

1.5 Challenges in Implementation of CIDP I (2013-17)

The challenges faced during the implementation of CIDP I (2013-17) included: low revenue collection; understaffing in some key departments like water and health; vagaries of climatic change; political turmoil that bedeviled the county system and led to loss in implementation time; weak public finance management systems, and delayed funds disbursements from the exchequer which challenged endeavors in taking the county to a new development level.

1.6 Lessons Learnt from Implementation of CIDP I (2013-17)

Over the implementation period of the first generation Makueni County CIDP, lessons learnt included the following: **a)** Importance of public participation and civic education in relation to voicing the needs of the public; **b)** Importance of effective conceptualization of development projects; **c)** Synchronization of planning and budgeting; **d)** Undertaking feasibility of mega commercial oriented projects; and **e)** Importance of data and information in project management, governance and absorption of development funds.

- i. Public participation and civic education allowed information to *mwene nthi* who has inherently become clear in demanding development. However, although public participation and civic education passed information to the public, harmonizing citizen needs and creating projects that solve their problems at technical level and matching these with requisite budgets has been an uphill task.
- ii. Effective conceptualization of projects is important to ensure relevance, effectiveness, efficiency, impact and sustainability considerations. A key to continuity in

- development is to ensure sustainability of the project long after it is handed over to the community.
- iii. Synchronization of planning and budgeting is important as this ensures that projects are not under-budgeted or over-budgeted for in the process. There are projects in the county that stalled awaiting reallocation through the supplementary budget. This results in delayed development and also an indication of poor planning and implementation by the county government.
 - iv. Feasibility in commercial oriented flagship projects is important as this ensures return on capital and the anticipation of risks is clearly understood from the initial stages. Competitive supply of raw materials in commercial projects needs to be given forethought while conceptualizing the project. Market and price risks on the end product are also important to anticipate lest project welfare is eroded by market risks.
 - v. Data and information is key in monitoring, tracking and evaluating progress of implementation. Investments in data and information gathering as well as the analysis of the same will not only enable tracking of the cumulative development gains and help in reorientation of projects, but it will also make governance and management of projects easy according the staff ease of dealing with the project challenges.
 - vi. Meeting the diverse development and social needs of the citizenry with limited resources has been a major challenge and needs careful selection of investments with multiplier effects.

CHAPTER TWO: CIDP II (2018-22) THEMATIC AREAS

2.0 Introduction

During the public consultative and participatory forums, citizens highlighted specific challenges they face and proposed strategic interventions to address them. In order of priority; challenges in water and environment, agriculture, infrastructure and health service sectors were ranked as the most pressing. In the water sector, the public raised issues concerning inadequate water supply; depletion of water catchment areas; long distances to water points; lack of access to clean water for domestic use and inadequate distribution structures of the available water, and unabated sand harvesting. Challenges in the other sectors included land degradation, lack of garbage dumping/liquid waste disposal and poor agricultural practices such as cultivation along river banks.

The Makueni County CIDP 2018-22 focuses on actualizing socio economic transformation as envisaged under the Makueni Vision 2025 based on the background laid out under CIDP 2013-17. The rallying theme of the 2018-22 CIDP is “Increased Household Income for Sustainable Livelihoods”. This will be delivered through interventions in five thematic areas namely:

1. Community economic empowerment
2. Water resource management
3. Lands, urban planning and development
4. Socio-economic development
5. Enablers (infrastructure, cooperatives, financial infrastructure, energy, ICT, institutional capacity, market infrastructure)

2.1 Community Economic Empowerment

The unemployment level in the county is high among employable youth. As a result of the high unemployment, among other factors, the county experiences relatively high levels of poverty at 34.8 per cent (KIHBS 2015/2016)¹. The poor in the county have limited access to basic needs such as food, shelter, clothing, health, water and education. The majority of the poor are women, children and persons with disabilities. Poverty is most severe amongst the women due to inequality, limited access to and ownership of land, lack of income generating opportunities, isolation in essential economic services and decision making.

In the period 2013-2017, the county government implemented various programmes aimed at empowering the local citizenry economically. Some of the key achievements realized include: Establishment of Makueni fruit processing plant; Supporting Kikima dairy with a mini processing plant; Administering 17,000 high breed artificial inseminations; Development of 24 modern market sheds and 12 livestock yards to facilitate agricultural market access; Establishment of ENE Microfinance Bank and facilitating the establishment of 30 new cooperative societies.

¹ Kenya Integrated Household Budget Survey 2015/2016

Despite these interventions / achievements, the county faces challenges to development which include low productivity in crops and livestock, limited access to credit, poor market information and market linkages, inadequate policy, legal and institutional frameworks on agricultural and land tenure, poor governance and management of co-operatives and insecure land tenure system and low adoption of technologies and research.

To address these challenges, the government will: Enhance agricultural and livestock production and productivity; Enhance market access, commercialization and value addition; Enhance skills and capacity along crops and livestock value chain; Intensify agricultural extension; Ensure sustainable utilization of natural assets for economic production or consumption; Enhance tourism infrastructure development; Increase consumer protection capacity; Promote industrial sector growth; Strengthen the cooperative movement; Invest in sport, art and talent management; Increase the empowerment fund (Tetheka fund); Implement the youth empowerment strategy; Provide alternative sources of income for the most vulnerable in society and; Promote cultural activities amongst others.

2.1.1 Community Empowerment Goal and Strategic objectives

The government aims at realizing the goal of “enhanced household income through value addition to agricultural produce, land management and resource based industrialization.”

This will be realized through:

- i. Increasing agricultural productivity through adoption of appropriate and modern technologies;
- ii. Promoting value addition and agriculture commercialization and improving food security;
- iii. Reducing post-harvest losses;
- iv. Enhancing industrialization (agro processing, cottage industries);
- v. Ensuring inclusive participation in economic activities;
- vi. Enhanced land security and utilization, and;
- vii. Ensuring sustainable natural resource management.

2.1.2 Priorities for Economic Empowerment

Agriculture, Livestock and Commercialization

The key focus area will be driven by the Agriculture, rural and urban as well as the trade sector. To ensure continuity in the momentum of agricultural growth in the county, strategic interventions under this key focus area are organized in a value chain approach; production, value addition, and trade and commercialization. The three broad value chain concepts ensure that programmatic interventions are holistic and that agricultural productivity is market driven.

a. Outcome 1: Increased agricultural productivity through adoption of appropriate technology

To realize this outcome, the government will implement the following strategies:

Strategy 1: Fruit and other horticultural crops development and marketing

The county operationalized the Makueni Fruit Processing Plant and hence the need to sustain supply for optimal operation of the plant. Specific programmes and projects will include:

- i. Support establishment of fruit producing farmer cooperatives linked to Makueni Fruit Processing Plant through tailor made extension services;
- ii. Support the establishment of fruit nurseries and link them to the fruit producing cooperatives;
- iii. Purchase of reconstituting line and a squeezer of ready to drink products;
- iv. Establish fruit orchards managed through various groups; and,
- v. Support vegetable production (export oriented vegetables) targeting new 1,200 Ha.

Strategy 2: Production and marketing of drought tolerant cereals and legumes

The county will promote climate smart agriculture to enhance production of cereals and legumes. Specific programmes and projects under the strategy will include:

- i. Promotion of climate smart agriculture practices;
- ii. Promotion of farm ponds construction; and,
- iii. Promotion of drought and disease tolerant crops production.

Strategy 3: Enhancing agricultural mechanization

Agricultural production in the county remains largely inefficient due to low mechanization. This strategy will involve hiring to farmers county machines at subsidized costs for production, post-harvest, processing and marketing. Specific programmes and projects will include:

- i. Develop a mechanization framework/policy; and,
- ii. Establish a mechanization unit.

Strategy 4: Development and implementation of an integrated beef production and marketing program

This strategy will enable farmers to produce for the local and export market. Specific programmes and projects will include:

- i. Construction of an abattoir in Kambu;
- ii. Operationalization of a tannery factory at Wote; and,
- iii. Pasture development in the range lands in Kibwezi East.

Strategy 5: Dairy development

This will target an increase in milk production using improved AI, disease control and enhanced extension services. Specific programmes and projects will include:

- i. Enhance the artificial insemination program;
- ii. Establish an ambulatory and multi-purpose laboratory to enhance quality control in livestock production;
- iii. Promote zero grazing;
- iv. Intensify the extension programme.

Strategy 6: Honey development

The current annual honey production is 110,000Kgs. The county intends to increase the production to 180,000 Kgs. Specific programmes and projects will include:

- i. Support farmers to establish bee apiary production farms in Makueni, Kibwezi East and West sub counties;
- ii. Establish a training and demonstration farm;
- iii. Promote the establishment of a honey processing plant;
- iv. Strengthen community forest associations.

Strategy 7: Enhancing feed and fodder production for livestock development

This will be aimed at increasing feed and fodder to support livestock development. Specific programmes and projects will include:

- i. County wide range rehabilitation, pasture development and conservation;
- ii. Pasture development in gullies and denuded areas in Mbooni, Kilungu, Nzau, Kibwezi West and Kilome;
- iii. Training community level workers on making soil and water conservation structures, and
- iv. Promoting pasture development in Kibwezi East and West sub counties.

Strategy 8: Crops and livestock pests and disease control

Production of crops and livestock is hindered by diseases and pests. To improve the production, the county will undertake the following specific programmes and projects:

- i. Promote use of cost effective methods of pest and disease control such as fruit fly traps and other integrated methods;
- ii. Strengthen the veterinary public health function and enforcement of health laws and policies;
- iii. Establish a disease surveillance system within the county in order to reduce incidences of livestock diseases; and,
- iv. Establish a veterinary referral system and laboratory to support diagnosis.

b. Outcome 2: Improved food security

The county government aims to make the county food secure by the year 2022. To achieve this, the following strategies will be implemented:

Strategy 1: Promoting irrigation, soil and water conservation

The county will promote household irrigation and engagement in conservation agriculture for increased household agricultural production targeting 18 wards. Specific programmes and projects will include:

- i. Promotion of run-off water harvesting targeting 50,000 households (HHs) to farm 50,000 acres in 18 wards;
- ii. Promote irrigated agriculture through kitchen gardens at HH level by subsidizing pond liners; and,
- iii. Support irrigation infrastructure along Athi, Muooni, Kambu, Kiboko, Kaiti, Thwake and Mtito Andei rivers targeting 10,000 Ha under irrigation.

Strategy 2: Enhancing access to production inputs (seeds, fertilizer and pesticides)

Access to inputs and credit is critical to increasing both agricultural and livestock productivity. This will be rolled out through a targeted subsidy programme. Specific programmes and projects will include:

- i. Promoting inputs through targeted inputs subsidy and policy;
- ii. Provision of certified seeds, fertilizers and pesticides;
- iii. Training youth to provide essential crop and livestock husbandry practices; and,
- iv. Regular inspections and training to farmers on inputs.

c. Outcome 3: Reduced post-harvest losses

Strategies to be implemented to ensure reduction of post-harvest losses include:

Strategy 1: Post-harvest loss management

This will be through promotion of post-harvest loss management technologies and improving grain storage facilities. Specific programmes and projects will include:

- i. Improve and strengthen 13 existing grain storage facilities;
- ii. Operationalize Mukuyuni and Kambu grain drying facilities;
- iii. Establish the utilization of warehouse receipt system in the grain stores; and,

- iv. Collaborate with the national government to ensure optimal utilization of the 3 National Cereal and Produce Boards in Emali, Wote and Kibwezi.

Strategy 2: Intensifying extension service programme and leveraging on technology

Extension services is the main driver towards adoption of appropriate farming technologies and techniques. In order to revamp the extension services, the county will implement the following projects:

- i. Establish 30 plant and livestock farmer clinics at the ward level to offer on-farm training;
- ii. Expansion of Makueni Agricultural Show;
- iii. Profiling and establish a database of all farmers;
- iv. Automating extension services to widen the reach of the extension services;
- v. Establishing an agricultural data and information management system (food and agricultural statistical and monitoring and evaluation system); and,
- vi. Strengthen fruit/milk producer organizations and cooperatives so that they can benefit from economies of scale.

Value Addition, Trade and Commercialization

The potential for trade and commercialization of the agriculture produce, given the location of the county in line with major food consumption cities (Nairobi and Mombasa) is huge, yet remains unexploited. Moreover, the forward and backward linkages of the agricultural sector are insurmountable as they relate to health, education, food security and nutrition and above all, household income.

a. Outcome 1: Enhanced industrialization

The county government aims at promoting growth of industrialization. To this end the following strategies will be adopted:

Strategy 1: Enhancing industrial development

Value addition, trade and commercialization in the county is minimal especially on agricultural produce in which the county has comparative advantage. To innovate within value addition, trade and commercialization, the following programmes and projects will be implemented:

- i. Construction of an abattoir in Kambu;
- ii. Operationalizing the Wote tannery;
- iii. Establishing a ceramic industry in Kilungu - Kati sub county;
- iv. Promotion of sisal cottage industry;
- v. Establishing an industrial park in Mtito Andei along the SGR line;
- vi. Promoting the growth of cotton targeting to increase acreage from 2,504 Ha to 4,500 Ha and production from 1,830 MT to 3,825 MT by 2022.

Strategy 2: Development of agro-entrepreneurship and commercialization incubation centres

In order to trigger entrepreneurship, the government will employ the concept of incubation centres. The concept will focus on engaging youth, women and PWDs. Specific programmes and projects will include:

- i. Offer training to youth, women and PWDs and support them with equipment to value add various products;
- ii. Set up incubation centres at ATC Kwa Kathoka and various CTTIs to provide an avenue to enhance skills on agro-processing and entrepreneurship. This will target to incubate 1,000 traders and create 10,000 jobs directly and indirectly; and,
- iii. Enhance Tetheka empowerment fund to support innovative entrepreneurs

Natural resource management

Over the medium term plan, the natural resource management framework will entail exploration, monitoring, and sustainable utilization of natural assets for economic production or consumption. The County will ensure the resources are managed carefully in order to achieve sustainable development and growth.

a. Outcome 1: Sustainable natural resource management

To enhance sustainable utilization and management of natural resources, the county will adopt the following strategies:

Strategy 1: Mineral mapping and development

To develop the mining industry, the government will:

- i. Develop a mining policy and mining framework;
- ii. Undertake mineral assessment and establish a mineral inventory;
- iii. Establish artisanal mining committees;
- iv. Promote growth of both small and large scale value addition firms to enhance value of minerals explored in the county;
- v. Promote establishment of a ballast crushing plant in Kibwezi East;
- vi. Promote establishment of a granite processing and tile making plant in Kaiti sub county

Strategy 2: Environmental conservation

The government aims to conserve the water towers and wetlands and enhance the county forest cover from 10% to at least 15%. To actualize this, the government will:

- i. Promote reforestation activities as well as enact and enforce laws against deforestation;
- ii. Undertake tree planting activities at institutional and household level;
- iii. Rehabilitate water towers and wetlands;
- iv. Implement the school greening programme by supporting schools with seedlings once a year during the short rains season which are more reliable in the county; and,
- v. Mainstream climate change and environment into county development.

Strategy 3: Enhanced tourism infrastructure development and promotion

This will be aimed at promoting economic growth. Specific programmes and projects include:

- i. Establishment of a museum in Makindu;
- ii. Develop Kiboko sanctuary;
- iii. Establishment of cultural centres;
- iv. Establishment of Makongo recreational centre;
- v. Promote eco-tourism such as forests, caves, game reserves and springs.

Equity and Inclusiveness in Development

Participation in economic activities is an important indicator on the extent to which the working age population is actively driving the county economy. In the county, female participation in economic activities is 54.7% compared to the male participation at 70.9%. There is need therefore to strengthen gender mainstreaming policies, enhance equal employment opportunities and women empowerment programmes and initiatives.

a. Outcome 1: Inclusive participation in economic activities

To enhance inclusivity in economic activities, the government will:

Strategy 1: Strengthen the cooperative movement for financial inclusion, resource mobilization and investment

Production and marketing across all the key value chains in agriculture are carried out through the cooperative movement. In order to strengthen the cooperative movement, the county government will implement the following programmes and projects:

- i. Creating awareness on the importance of cooperative movements;
- ii. Capacity build cooperatives to enhance governance and compliance with existing laws and regulations;
- iii. Set up a revolving co-operative development fund to enable cooperatives to take up strategic investments; and,
- iv. Promote formation of new cooperative societies along the value chains where none exist.

Strategy 2: Increase consumer protection

Consumers across the county lack enabling information regarding prices, weight and quality of the products and market access. To enhance access to appropriate market information, the county government will implement the following programmes:

- i. Strengthen the consumer protection unit to carry out frequent and random verification exercises;
- ii. Map out all businesses in the county to help update the business register;
- iii. Collect, collate and disseminate market prices for commodities and products traded in the county;
- iv. Awareness creation to citizens regarding market quality standards;
- v. Disseminate information of other markets elsewhere.

2.1.3 Community Empowerment Flagship Programmes/Projects

1. Youth Empowerment Programme

This is aimed at increasing employment and empowerment of youths. It entails interventions in all the sectors geared towards ensuring youths are actively participating in economic activities in the county. It will increase youth participation in agriculture and civil works construction (road, water works and harvesting), build an entrepreneurship culture among the youth, increase financial support and access to market by youth enterprises, enhance employability of youths through training/skill development and enhance employment opportunities for them through sports and recreation.

2. Agricultural and Livestock Extension Programme

The programme will be geared towards strengthening extension and other service delivery structures to promote the adoption and use of improved and appropriate technology. This will include the integration of ICT, improving staff quality through training, enhancing application of research findings in extension services and establishment of farmer field schools to reach out to farmers.

3. Dairy development programme

The programme is targeted to increase farmer incomes through milk production while supporting marketing through value addition and marketing. The county government will support artificial insemination and invest in livestock disease control to support the dairy industry. The programme will tap into biogas production as an alternative source of energy.

4. Tourism development and promotion

This will be aimed at harnessing the tourism potential in the county and increasing earnings for economic growth. The programme will also entail promoting cultural activities and preserving the Akamba culture.

5. Household water harvesting for enhanced food security and sustainable village economies program

The County food security and social protection program is aimed at strengthening the efforts of the farmers in Makueni County to attain their expected food security level as well as a means of poverty reduction in the region. The program adopted the Yatta community transformation model of sustainable development which focuses on initiatives that provide an opportunity for the households to embrace the knowledge for self-reliant and sustainable livelihoods.

2.2 Water Resource Management

Makueni County is generally dry and faced with acute water shortage that has a direct impact on its economic development. It is estimated that the average distance to a water point is currently 5 kilometers. This is attributed to periodic cyclical droughts and shrinking water sources due to encroachment and degradation of water watersheds/ towers, uncontrolled sand harvesting and limited awareness on water harvesting and management among the populace.

The main sources of water include seasonal and permanent rivers, springs, boreholes, wells and dams. The county has three permanent rivers - Athi, Kambu and Kiboko. Major seasonal rivers include Thwake, Tawa, Kiboko, Makindu, Muooni, Kaiti, Usi Unene and Kasikeu.

The current water production is at 14,489.911m³/day against a demand of 40,794.39m³/day leaving a water deficit of 26,304.47 m³/ day. This translates to a water coverage of 35.6 per cent against national water coverage of 52 per cent. The projected water demand by 2025 will be 45,934 m³/ day. 64.3 per cent of the population in the county relies on unimproved sources of water compared to a national average of 47.4 per cent.

Over the period 2013-17, the government invested a lot in water harvesting, storage and distribution to help enhance access to water. The population accessing potable water increased from 21 percent in 2013 to 35.6% by 2017 and the average distance to water sources reduced from 8km in 2013 to 5 km in 2017. The government also enacted regulations to mainstream climate change in development and established the County Climate Change Fund Board. The forest cover increased from 8% in 2013 to 10% in 2017.

The county is faced with various development challenges which include inadequate water supply and depletion of water catchment areas; long distances to water points; inadequate distribution structures of the available water; unprotected water environment and irrigation water sources; unabated sand harvesting; poor agricultural practices such as cultivation along river banks; lack of a water master plan and proper policies; risks and disaster associated with climate change and variability manifested in the drying of most of rivers; county water towers which have been gazetted by the national government have been threatened by timber harvesting and charcoal dealers; absence of an environmental policy and regulation has constrained the effort against destruction of forests, invasion of wet areas and water catchment areas; low community involvement and participation in environmental management and conservation because of low environmental awareness and information dissemination programmes.

2.2.1 Water Resource Management Goal and Strategic Objectives

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

- i. Increasing availability and access to safe water within 2 km;
- ii. Improving water governance mechanism;
- iii. Improving water catchment management.

2.2.2 Priorities for Water Resource Management

To address these challenges, the government will implement the following strategies:

a. Outcome 1: Increased availability and access to safe water within 2 km

Strategy 1: Water harvesting, storage, treatment and distribution

This is aimed at enhancing the county water infrastructure network. Specific programmes and projects will include:

- i. Construct 6 mega dams (minimum of 1 million cubic metres of water) complete with treatment plants, storage tanks and distribution networks;
- ii. Construct 30 medium size dams of 150,000M³, 180 small dams of 50,000M³, 200 sand dams along major rivers, and install water distribution infrastructure, and capacity build the community for proper management;
- iii. Drill and equip 20 boreholes and lay distribution water pipelines with water supply kiosks;
- iv. Construct 2,500 Kms of water distribution pipeline complete with water kiosks;
- v. Connect 5 urban centres with reliable piped water (Mtito Andei, Wote, Tawa, Makindu, Nunguni and Kasikeu);
- vi. Develop sewerage and waste management systems in 6 urban centres (Mtito Andei, Wote, Nunguni, Emali, Nunguni, Sultan Hamud).

Strategy 2: Enhanced rain water harvesting and storage capacity

Specific programmes and projects will include:

- i. Issue 1,400 public and private institutions with 10,000 litre water harvesting tanks in a Matching Scheme agreement;
- ii. Support 90,000 HHs to have rain water harvesting structures through advocacy campaigns and a targeted subsidy scheme to vulnerable HHs;
- iii. Construct 50,000 cut off drains, 1,000 water ponds under the Roads for Water Programme by incorporating farm water harvesting in the design and construction of the roads.

b. Outcome 2: Improved water catchment management

Strategy 1: Conservation of water towers and wetlands

The county will promote reforestation activities as well as enacting and enforcing laws against deforestation. Tree planting activities at institutional and household level will be encouraged. At the institutional level, the focus will be on a school greening programme by supporting schools with seedlings.

Strategy 2: Climate Information system

Climate information systems will be strengthened to equip communities with appropriate climate information on a timely manner to inform decision making.

Specific programmes and projects will include:

- i. Each school encouraged and facilitated to plant at least 500 seedlings per year with reward mechanism for best performing schools;
- ii. Create a law enforcing tree planting at household level.

c. Outcome 3: Improved water governance mechanism

Strategy 1: Institutional support and strengthening of communities' participation in water management

Specific programmes and projects will include:

- i. Develop water resource mapping to know the existing water sources and the potential water sources;
- ii. Develop a county water master plan;
- iii. Develop a policy on rain water harvesting.

2.2.3 Water Resource Management Flagship Programmes/Project

1. Construction of 6 mega dams

The government will construct 6 mega dams (one per sub-county). Each dam is estimated to hold a minimum of 1 million cubic metres of water and would include construction of storage tanks, treatment and distribution network.

2.3 Lands, urban planning and development

Land is one of the key factors of production. The county has only 30% of households with land titles which hinders development and investments in the rural areas, major towns and urban centres. In the absence of a land use policy, population growth has put pressure on land available for agricultural use leading to subdivision of land to uneconomical sizes. The resultant pieces of land are small to hardly support commercialized agriculture. The average farm size is 1.2 Ha. The world is urbanizing with people moving to urban areas for various reasons. The current urbanization rate in the county stands at 11.9% which is expected to double in the plan period. This will lead to population pressure in the towns and increased demand for social services.

Over the plan period 2013-17, the county government facilitated issuance of 23,978 title deeds which has increased land security. Currently, 30% of land owners have title deeds from 21% in 2013. The county invested in urban infrastructure development by cabro paving roads in Wote town, constructing Emali Bus Park, Nunguni Bus Park and installation of street and floodlights in market centres to increasing trading hours and enhancing security. The county government also started surveying and physical planning of 120 markets whose plans are under various approval stages.

The sector faces various development challenges. This include many unresolved land cases especially for family relatives who have departed and hence difficulties in estate administration; inadequate information regarding land ownership and utilization in the county; unplanned expansion of urban centres and sprouting of informal settlements; and lack of proper garbage dumping/waste disposal.

2.3.1 Lands, Urban Planning and Development Goal and Strategic Objectives

The government aims at “formulating favorable physical planning, housing and land resources policies for efficient realization of orderly land use and urban development”. This will be realized through the following strategic objectives:

- i. Improving urban planning and infrastructure development;
- ii. Improving land information management (GIS, digitization of land registry);
- iii. Increasing HHs with secure land tenure system.

2.3.2 Priorities for Lands, Urban Planning and Development

a. Outcome 1: Land tenure security

Land is one of the key factors of production in the county with only 30% of households with land titles. To effectively utilize this potential, the government will:

Strategy 1: Strengthen agricultural and land policy, legal and institutional frameworks

Over the plan period, the county aims at developing and enforcing agricultural land use policy to guide land use, management, tenure and related environmental conservation. The policy will be aimed at optimizing agricultural production. Specific programmes and projects include:

- i. Developing a comprehensive land use policy;
- ii. Improve settlement patterns in Kibwezi East and West sub counties
- iii. Secure strategic land reserves for establishment / development of key flagship programmes such as range pasture land in Kibwezi East, irrigation belt along the proposed Thwake dam and along the Kibwezi cluster irrigation scheme and for establishment of industrial parks along the SGR line;
- iv. Develop a land management information system.

Strategy 2: Enhance spatial planning, survey, mapping and titling

The government will collaborate with the national government and other relevant partners and stakeholders to ensure completion of the survey of public land for titling in all urban areas. Specific programmes and projects include:

- i. Issuance of title deeds - Double the number of households with title deeds;
- ii. Facilitate completion of 5 adjudication sections for issuance of freehold titles and land alienation/ excision of 5 settlement schemes. These include Kiboko, Ngai Ndethya, Ngiluni, Mang’ete, Mbeetwani and Nguu;
- iii. Collaborate with the National Lands Commission to finalize and ensure implementation of the County Spatial Plan that will guide sustainable land use and development.
- iv. Automate all land data services which include automating of the land data registry/ records to manage all plot transactions, digitizing of development plans, registry index maps, survey plans and Part Development Plans;
- v. Prepare 60 registry index maps;
- vi. Establish land information database and GIS for storage and easy retrieval of land information.

b. Outcome 2: Improved urban planning, housing and infrastructure development

The county will prioritize development of 17 major towns which will serve as catalysts to the growth of other urban centres. Interventions will be implemented towards the growth of towns around the SGR hubs in the highway and according to the economic zones as established. This

will include Mtito Andei, Kibwezi, Kambu, Makindu, Kibwezi, Emali, Wote, Sultan Hamud, Kasikeu, Malili, Nunguni, Mukuyuni, Kathonzeni, Kalawa, Matiliku, Tawa and Kikima.

Strategy 1: Improving urban planning and housing

The government will:

- i. Support urban housing whereby investment incentives will be introduced to potential investors and promotion of low cost technologies in building to encourage the growth of the housing sector in the county;
- ii. Strictly enforce to ensure adherence to approved development plans.
- iii. Survey 60 towns with approved town plans with the aim of issuing leasehold titles in collaboration with the national government and other relevant partners and stakeholders

2.4 Socio-Economic Development

The socio-economic development thematic area comprises education, health care, social protection and sports. The goal of the thematic area is to enhance the social well-being of citizens by increasing access to health care, enhanced education and social welfare. The county average distance to the nearest health facility is 6 km. There is one county referral hospital, 6 level 4 hospitals, 21 public health centres and 88 public dispensaries. The county has a bed capacity totaling 541. The private and mission/NGO health facilities include 25 hospitals and 49 dispensaries.

In the period 2013-17 the county invested in health care staffing by recruiting additional staff and increased doctor to population ratio to 1:16,149 from 1:22,712 and increasing the nurse to population ratio to 1:1,502 compared to 1:1,932 in 2013. The government also launched the universal health care programme which has led to reduced out of pocket expenditure in health care. A total of 78,219 households have registered to the programme. The aged (over 65 years) have access to free health care in the county which has led to reduction of dependency rate. The county immunization coverage (under one fully immunized children) is 85% up from 62.26% in 2013 while access to contraceptive acceptance rate stands at 61% from 30.76% in 2013. The county has also invested in health infrastructure and equipment to increase access to quality health care, to this end, the county constructed a 200 mother and child facility at the County Referral Hospital and trauma centre in Makindu Sub County Hospital. The implemented strategies in the sector has seen the reduction of HIV prevalence rate from 5.6% in 2013 to 5.1% in 2017 and increase of deliveries conducted by skilled workers from 32% to 57%. The maternal mortality rate decreased from 480/100,000 in 2013 to 362/100,000.

The government also constructed 78 ECDE centres, employed 900 ECDE instructors, constructed 20 CTTIs and awarded bursaries and scholarships worth over Kshs 200 million to over 40,000 bright and needy learners. A total of 112 full secondary school education scholarships were issued to students and resulted to increased enrolment in vocational training from 1,000 trainees in 2013 to 4,022 trainees in 2016. Tetheka fund was established to promote economic empowerment. The elderly and PWDs were also materially supported through county social protection programmes.

The county has a total of 1,300 early childhood development education centres served by 987 teachers (a teacher to pupil ratio of 1:25). The total enrollment is over 48,000 children with a

retention rate of 94.4% and transition rate of 83%. The county has 46 youth polytechnics with a total enrollment of 4,022 students served by 126 polytechnic instructors. Additionally there are three public libraries and one community resource center to enhance access to educational and informational materials by the public.

Despite the interventions, the county still faces challenges in achieving various development challenges. These include upsurge in communicable and non-communicable diseases, an increasing demand for health care financing, inadequate policy frameworks, inadequate staffing levels, dilapidated learning infrastructure and inadequate instructional materials in ECDEs and CTTIs.

2.4.1 Socio-Economic Development Goal and Strategic Objectives

The government aims to “enhance social well-being by improving access to health care, enhanced education and social welfare”. The government intends to:

- i. Transform health standards of the health system to achieve quality health care for all;
- ii. Reduce morbidity and mortality through enhanced health emergency response⁶
- iii. Upgrade and equip health, education and sporting facilities;
- iv. Attract and retain qualified medical staff;
- v. Reduce dependency rates; and,
- vi. Enhance a cohesive society through sports, culture and provision of quality education and training.

2.4.2 Priorities for Socio-Economic Development

Health Care

The government will invest in the health care building blocks driven by health programmes and investment areas. The building blocks are: adequate human resources for health, efficient service delivery system, adequate health infrastructure, access to essential health products, adequate health information, and adequate health financing and comprehensive health leadership.

a. Outcome 1: Achieve quality health care for all

The government will ensure access to quality and affordable health care. The following strategies will be implemented:

Strategy 1: Adequately equip existing medical facilities

Specific programmes and projects include:

- i. Purchase, installation and commissioning of a Magnetic Resonance Imaging (MRI) machine in Makueni county referral Hospital;
- ii. Purchase, installation and commissioning of a Computed Tomography (CT) scan machine in Makueni county referral Hospital and 2 more hospitals;
- iii. Purchase and commissioning of endoscopy and laparoscopy equipment in Makueni county referral Hospital and Makindu Level IV hospital;
- iv. Commissioning of a cancer treatment centre.
- v. Purchase of 6 fully equipped ambulances;

Strategy 2: Enhance access to quality health care

Specific programmes and projects include:

- i. Accelerate performance, improvement and integration of intervention approaches in Water, sanitation and hygiene (WASH), Community Led Total Sanitation (CLTS), medical camps outreaches, malezi bora and deworming campaigns;
- ii. Enhance family planning services to increase contraceptive uptake from the current 65% to 72%;
- iii. Establish youth friendly clinics;
- iv. Promote immunization to increase coverage from the current 85% to 95%;
- v. Restructure the community health strategy to align community health units as per the community health policy; start income generating activities for improved retention and retrain community health units on communicable and non-communicable diseases;
- vi. Promote maternal health services to enhance pregnant women attending 4 ANC visits from 40% to 60%;
- vii. Intensify school feeding programme to improve children nutrition

Strategy 3: Automation of Health information systems

Specific programmes and projects include:

- i. Configuration of the system to support financial, inventory service delivery and human resource management (end to end hospital automation); and,
- ii. Development of a telecentre with requisite infrastructure in the county referral hospital to offer diagnostic services to patients located in remote locations.

Strategy 4: Development of health care services and financing partnerships

Specific programmes and projects include:

- i. Engagement with state and non-state actors to enhance external resource mobilization, capacity transfer and establishment of specialized services.
- ii. Employment of 600 medical staff to improve staffing;

Recreation and Social Protection

The Makueni County Vision 2025 social pillar goal is to have a just, all-inclusive and cohesive society enjoying equitable social development in a clean and secure environment. Over the medium term, the county will focus on investments in and creation of employment opportunities for the youth, women and persons with disabilities.

a. Outcome 1: Cohesive society through sports, culture and provision of quality education and training

Strategy 1: Investing in sport, art and talent management

To nurture and develop talents the government will:

- i. Construct 2 urban model mini stadiums in Emali and Makindu;
- ii. Construct and level 36 playfields;
- iii. Establish and operationalize 2 talent centres for arts and sports;
- iv. Promote sporting activities and talent development in community and schools;
- v. Train and empower federation officials, referees and coaches;
- vi. Develop a county sports policy as well as a county sporting regulation;
- vii. Operationalize the county recording studio.

Strategy 2: Economic empowerment of vulnerable groups

To empower the vulnerable groups economically, the government will:

- i. Enhance allocation to Tetheka fund;

- ii. Develop friendly and targeted products for various vulnerable categories under Tetheka fund;
- iii. Enhance psychosocial support to addicts recovering from drugs and substance abuse;
- iv. Promote alternative livelihood programmes for drug addicts, peddlers and commercial sex workers.

Strategy 3: Youth empowerment

The county will develop a youth economic empowerment strategy aimed at economically empowering the youthful population to actively participate in economic activities. Specific programmes and projects will include:

- i. Development and enactment of an affirmative action policy and strategy;
- ii. Develop a youth economic empowerment plan;
- iii. Operationalize 2 talent centres (arts and sports);
- iv. Operationalization of Makueni Youth Empowerment services (M- YES).

Strategy 4: Elderly support programme

The county will upscale and sustain health care intervention and older persons care and support. Specific programmes and projects will include:

- i. Strengthen and sustain access to health care by the elderly.
- ii. Increase advocacy to offer psychosocial/economic support to older persons.
- iii. Strengthening the capacity of older care givers.

Strategy 5: Recreation parks and cultural promotion

The county government will invest in providing high quality, diversified recreation parks and open space systems with some integrated with community libraries.

Specific programmes and projects will include:

- i. Establish 2 recreational parks with recreational amenities in 2 urban areas;
- ii. Construct and equip Akamba museum in Makindu;
- iii. Operationalize Mukamba cultural centre in Kibwezi;
- iv. Promote county wide cultural activities and facilitate an annual Akamba cultural event.

Strategy 6: Policy development

The county government will prepare facilitative policies and a legal framework to support the implementation of support and empowerment programmes in the county.

Specific policies to be prepared include:

- i. A framework to regulate and guide establishment and operationalization of elderly care centers.
- ii. A child protection policy;
- iii. A sports development policy;
- iv. A youth development policy;
- v. A social protection policy;
- vi. A gender and disability mainstreaming policy.

Education and Technical Training

The mandate for the sector is drawn from the functions of the county government contained in the fourth schedule of the constitution of Kenya. These include; provision of preprimary education, village polytechnics, home craft centers and childcare facilities.

a. Outcome 1: Enhance access to quality ECDE and Technical education

To realize this outcome, the government will adopt the following strategies:

Strategy 1: Legal and policy framework

Specific programmes and projects include:

- i. Adoption and implementation of the national ECDE policy;
- ii. Developing a day care policy to regulate and standardize day care centers;
- iii. Formulating a CTTI legal framework.

Strategy 2: Enhance good governance and quality assurance in technical training

The focus will be on improving their skills to fit in with the current market demands. This will involve the reorienting of the CTTI curriculum to offer life skills, farming and practical specialties such as plumbing, artisan, beauty therapy, dress making and many others. Specific programmes and projects include:

- i. Undertake an assessment of the job market requirements to inform courses selection for CTTIs;
- ii. Seek accreditation of CTTI curriculum and courses from accrediting bodies in order to offer certified professional and technical programmes;
- iii. Introduce a market driven CTTI curriculum.

Strategy 3: Strengthening Staffing Levels in ECDEs and CTTIs

Specific programmes and projects include:

- i. Recruit additional ECDE teachers including skilled staff in handling children with disabilities;
- ii. Capacity build ECDE teachers;
- iii. Recruit adequate instructors and managers; and,
- iv. Capacity build CTTI instructors on new / emerging technologies.

Strategy 4: Provision of adequate infrastructure in CTTIs and ECDEs

Specific programmes and projects include:

- i. Construction and upgrading of ECDE centers;
- ii. Construction or upgrading of one model ECDE in each of the 30 wards;
- iii. Provision of modern equipment and learning materials in ECDE centers and build adequate toilets in the schools;
- iv. Establish six model CTTIs;
- v. Upgrade Makueni CTTI to Makueni Centre of excellence;
- vi. Rehabilitate and equip all CTTIs in the county.

Strategy 5: Support for Increased Retention and Transition Rates

Specific programmes and projects include:

- i. Issue 30,000 and 500 bursaries and scholarships respectively;
- ii. Feeding programmes targeting 250,000 ECDE pupils;
- iii. Support re-introduction of school farms;
- iv. Extend 'Nzangule ya Matangi' to educational institutions to provide water for irrigation.
- v. Establish one fully fledged university (Makueni University) in collaboration with national government;
- vi. Collaborate with existing campuses of SEKU and University of Nairobi to promote technical higher education;
- vii. Partner with the national government to upgrade one CTTI to a national technical college (TVET); and,

- viii. Rehabilitation of Kithasyo, Kinyambu and Mutyambua libraries and establishment of two model libraries in Wote and Mtito Andei;
- ix. Construction of one community center.
- x. Establish Makueni Education Fund Scheme.

2.4.3 Socio-Economic Development Flagships Programmes/Projects

1. Establish Amref University

The county in collaboration with Amref will set up a medical training university that will offer need based training for doctors and nurses.

2. Universal Health Care (Makueni Care)

Provision of promotive, preventive, curative and rehabilitative health services of good quality at an affordable cost. The program seeks to reduce household expenditure on healthcare, increase ANC visits by pregnant mothers, increase births attended to by skilled personnel and increase contraceptive acceptance by ensuring 80% of households are enrolled.

3. County technical training Upgrading:

The labour market currently faces an acute demand for skilled and semi-skilled labour in order to cope with the rapid pace of technology advancement. Revamping and remodeling of county technical training institutes is intended to improve the quality of provision and learning outcomes to make it more accessible and attractive to all. It will also ensure that the training offered is relevant and connected to the labour market.

2.5 CIDP Enablers 2018 - 2022

The Makueni CIDP 2018-2022 has identified key enablers that will contribute in delivering the programs in the plan for enhanced socio economic development in the county. These enablers are vital preconditions for success of the other sectors. They include: **(a)** improved access to ICT, Infrastructure and Energy **(b)** governance, institutional capacity and citizen engagement and **(c)** enhanced fiscal responsibility and accountability.

In the plan period 2013-2017, the government graded 3,491 Kms of roads, increased electricity coverage from 5.7% to 20%, established 15 community information centers, paved roads in Wote Town, constructed Emali and Nunguni bus parks and installed 41 floodlights and 52 street lights. Additionally, the county automated revenue administration, established the county audit committee and County Budget and Economic Forum as mechanisms to strengthen public finance management and enhanced participatory planning and budgeting.

In the medium term, interventions in this area will focus on addressing the challenges of poor, dilapidated and underdeveloped infrastructure; inadequate collaboration with key stakeholders; population growth and settlement patterns in urban areas; low electricity coverage; inadequate governance and legal and policy framework; low promotion and adoption of green energy; inadequate ICT infrastructure; low ICT adoption, literacy and permeation; low uptake of technology; inadequate capacity to participate in governance; inadequate public finance management systems; weak macro-fiscal framework; and poor linkage between planning and budgeting.

The county intends to enhance road connectivity and increase the proportion of the rural population who live within 2 Kms of an all-weather road, upgrade 17 urban centers, increasing the electricity coverage from 20 percent to 80 percent, reduce the number of households and institutions using wood based fuel from 96 per cent to 70 per cent, enhance citizen engagement, improve internet accessibility, automate 60% of county government services and promote prudent fiscal responsibility and accountability. The county government aims at increasing the proportion of individuals accessing and using the internet and also increase the percentage of e-government services available to the citizens for efficient service delivery.

2.5.1 Enablers Goal and Strategic Objectives

The goal of the enablers is “to create an enabling environment and support systems for the attainment of all programmes and projects envisaged by the CIDP”. The enablers will be geared towards attaining the following main objectives:

- a. Improve access to markets through efficient road network and communication
- b. Enhance access to reliable energy
- c. Improve institutional development and knowledge management
- d. Effective citizen engagement
- e. Improve access to ICT
- f. Enhance fiscal responsibility and accountability
- g. Improve urban and market infrastructure

2.5.2 Priorities for enablers

Energy, Infrastructure and ICT

Energy and infrastructure are key drivers of development in the county with reliable energy being an important driver of industrial growth. Infrastructural development supports movement of goods, development of urban centres, facilitation of marketing and access to services. ICT development is a key instrument in enhancing service delivery. The government will focus on achieving the following outcomes:

a. Outcome 1: Enhanced road network and connectivity

The following strategies will be implemented:

Strategy 1: Upgrading road infrastructure

The government will tarmac 300 Kms, upgrade 5,000 Kms of rural roads and open up 6,000 Kms of new roads. This will boost both inter-county and intra-county trade by easing transportation of goods and services.

Strategy 2: Improving policy and collaborative framework

The county will develop a transport policy to improve road safety and enforcement of existing laws. A transport master plan which will position the county competitively in the country will also be developed. The plan will open frontiers for economic development and hence spur growth in other sectors such as manufacturing and industry. For effective delivery of the envisaged programmes, the county government will collaborate and work together with national road agencies such as KeNHA, KURA, and KeRRA to upgrade the road infrastructure.

Strategy 3: Improving urban and market infrastructure

Development of urban centres and markets will be a key focus in the next five years. Priority will be given to the sub county headquarters. Other major towns will also be considered for infrastructural planning and/or development. Interventions will be implemented towards the

growth of towns around the SGR hubs to support the growth of the county economy. The county will undertake the following:

- i. Install 14 high mast lighting flood lights
- ii. Erect 300 streetlights
- iii. Build access roads to the towns
- iv. Improve storm water management
- v. Build extra 4 bus parks
- vi. Construct a lorry park along Mombasa road
- vii. Improve the towns by 15,000 M² of cabro paving
- viii. Improve existing market infrastructure
- ix. Strengthen the capacities of the market committees.

b. Outcome 2: Enhanced access to reliable energy

The county government will develop an energy sector development and distribution policy. The aim is to increase the proportion of the population with access to electricity and those that rely on clean fuels and technology. This will be realized through:

- i. Intensifying the rural electrification programme in collaboration with the national government with the aim of increasing the electricity coverage from 20 percent to 40 percent. The programme will target households, public institutions and market centres.
- ii. Promoting installation of biogas systems and small scale solar lighting facilities at household level. This will ensure that at least 30% of households use solar energy for lighting and cooking. By the end of period, the initiative targets to connect 15,000 households with solar energy.
- iii. Exploiting the potential opportunities for green energy generation from wind, solar, biogas and hydropower. Through partnerships with the private sector, the county targets to generate 20 Mw of power from solar through installing solar plants and 5 Mw from wind sources through installing wind plants in the plan period.

c. Outcome 3: Improved access to ICT

The government recognizes ICT as a key instrument in enhancing service delivery. The county government therefore will improve access to the internet and literacy levels and leverage on ICT in provision of e-government services. To deliver this, the county will:

- i. Develop a policy framework on ICT to support the provision of e- government services, development of ICT systems, usage and safe storage of ICT equipment among the various departments and institutions.
- ii. Develop ICT infrastructure and communication support systems involving mapping, surveying, designing and installation of ICT infrastructure.
- iii. Promote access and use of internet by the citizenry to increase the proportion of citizens who have access and use internet.
- iv. Support the development of ICT competence and skills among the citizenry.
- v. Enhance e-government services by ensuring provision of 70% of government services online.

Governance, Institutional capacity and citizen engagement

The institutional strengthening, capacity development and citizen engagement is anchored on the political and governance pillar of Makeni Vision 2025. The pillar seeks to foster a vibrant engagement between the government and the people in the exercise of self-governance.

a. Outcome 1: Improved institutional development and knowledge management for efficient service delivery

To enhance service delivery, the county government will:

- i. Promote its organizational culture, performance and mold it into a model county where public service delivery is timely, effective, and efficient and demonstrates servant leadership.
- ii. Improve the public communication and information management through developing and operationalizing the county communication strategy which will guide communication, legislation, policy and framework mechanisms; and strengthen internal governance structures and knowledge management.
- iii. Enhance participatory development by strengthening the participatory development units at the 3,612 villages, 300 clusters, 60 sub ward, 30 wards as well as towns and urban centres development units.
- iv. Establish village councils to enhance coordination of county government functions and public service.
- v. Establish service delivery centres (Mwene Nthi Centres) that will provide a one-stop center for public administration and other devolved function/services for the citizenry.
- vi. Strengthen performance management through contracting and appraisal, performance review and performance reward management.
- vii. Improve county enforcement and security systems: This envisions the establishment of strong community policing structures, installation of relevant security infrastructure in major centers in collaboration with the national government and ensuring security of government documents and protection of government information resources through operationalization of access control systems and administration of the oath of secrecy to all public servants.
- viii. Establish a county Human Resources and Management System that will entail coordination and management of human resource and development to match the county's development needs.

b. Outcome 2: Effective citizen engagement

The county government recognizes communities as critical stakeholders that have an important role to play in the management and implementation of programmes and projects in their areas rather than them being mere recipients of development programmes. The county government will:

- i. Promote sustainable community involvement in implementing the CIDP 2018-2022.
- ii. Increase citizen engagement will be aimed at enhancing openness and accountability and ensure efficient delivery of quality services.
- iii. Strengthen citizen engagement by ensuring that the public is fully empowered and engaged in making decisions which affect their day to day lives and livelihoods throughout the year.

c. Outcome 3: Enhanced fiscal responsibility and accountability

The county government will invest in enhancing fiscal transparency and openness in the management of public finances and adhering to the fiscal responsibility and principles² as spelt out in the Public Finance Management Act section 102. It will also endeavor to maximize on resource mobilization and enhance partnerships. The county government will enhance governance and initiate public finance management reforms through:

- i. Strengthening the county budget process by enhancing credible budget formulation and preparation, effective budget execution and a credible medium term fiscal framework consistent with the national government fiscal framework.
- ii. Improving public expenditure management by ensuring spending by the county government will be consistent with the approved budget estimates and provision of timely financial reports to manage spending and planning.
- iii. Enhancing fiscal discipline and accountability by ensuring strict adherence to the principles and policies envisaged in the Constitution of Kenya Article 201 and the Public Finance Management Act, 2012.
- iv. Enhancing the link between policy, planning and budgeting by reforming the planning, budgeting and budget execution processes.
- v. Strengthening of Monitoring, Evaluation and Statistics Systems. The county will strengthen the County Service Delivery Unit and county statistics unit. It will finalize and adopt and implement a monitoring and evaluation policy.

d. Outcome 4: County Enterprise Risk Management

The county will manage attendant development risk(s) through mitigating actions that impair implementation of this plan. The county will develop and enact a risk management policy that will guide the process of identifying the key risk areas and measuring their likelihood and the impact. It will integrate risk and performance management to create improved development outcomes. In the pursuit of an equitable society, the county will ensure a reasonable degree of predictability with respect to the level of taxes levied, in addition to broadening the local revenue base.

2.5.3 Enablers Flagship Programmes/Projects

1. Automating 70% of county government Services

The county government aims at enhancing service delivery through modernizing business processes and enhancing electronic interaction between government agencies and increasing citizens' access to e-government services conveniently at their preferred location and time. The automation will focus on the following components to enhance service delivery: Revenue administration; Government procurement process (e-procurement process); Citizen Engagement (civic education, public participation and feedback mechanisms); Complaint handling mechanism; Digitization of land records (mapping/GIS based system/remote sensing);

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1. The county government recurrent expenditure shall not exceed the county governments total revenue
 2. Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure
 3. The county government's expenditure on wages and benefits for its public officers shall not exceed thirty five percent of the total county government revenue.
 4. Over the medium, the government borrowing shall be used only for the purpose of financing development expenditure and not recurrent expenditure
 5. The county debt shall be maintained at a sustainable level as approved by county assembly
 6. The fiscal risks shall be managed prudently

Agricultural extension services; Statistics, Monitoring and Evaluation System; Health care services (telemedicine) and marketing. The components in the programme will include investment in the prerequisite infrastructure, training and capacity development, technology transfer and development of an innovation/IT hub.

2. Green energy production and promotion

This will be geared towards enhancing access to improved sources of energy. The county government will invest in production and promotion of green energy (lighting and cooking). The intervention aims to increase the proportion of the population with access to electricity from 20% to 40% by 2022.

3. Road Improvement Programme

The road improvement programme will be aimed at enhancing road connectivity. The county will invest in road improvement to enhance the road network in the county. The government will tarmac 200km of roads with priority being Emali-Ukia - 45km, Itangini-Kakuswi - 29km, Wote-Kalawa-Wamunyu - 45km, Machinery-Ulilinzi-Athi and Ukia-Kikoko - 20km.

4. Construction of Industrial parks along Standard Gauge Railway corridor

This will be geared towards enhancing economic growth through promoting the industrial sector. The government will invest in setting up industrial parks along the towns on the SGR corridor in Mtito Andei, Emali and Kibwezi town.

CHAPTER THREE: IMPLEMENTATION LOGIC FRAMEWORK

3.0 Introduction

This implementation framework is aligned with and supported by policy, legislation and the constitution which defines the mandate of county governments. The proposed programmes and projects will be a focused effort by the county government in collaboration with the national government, civil society organizations and development partners. The county government will operate within the institutional legal and operational framework as stipulated in the relevant statutes, rules and regulations. The following is the attendant logic implementation framework.

Table 1: Logic Implementation Matrix

Thematic area	Strategic Objectives	Project Description and activities	Flagship/Transformative projects	Expected Outcome(s)	Lead Agencies
Community economic empowerment	Objective 1: Increase agricultural production Objective 2: Enhance value addition in agriculture				
	Strategy 1: Fruit and other horticultural crops development and marketing	1.Establishment of fruit producing farmer cooperatives linked to Makeni Fruit Processing Plant 2.Support the establishment of fruit nurseries owned by youths and women 3.Purchase of reconstituting line and a squeezer of ready to drink products 4.Establish fruit (mangoes, citrus, passion, avocado and apple) orchards managed through youths and women groups 5.Support vegetable production (export oriented vegetables) targeting new 300 Ha 6.Industrial crop (macadamia, sisal and cotton) production – increase the area under production by 2,600 Ha	Household water harvesting for enhanced food security and sustainable village economy Expected Outputs 1.Increased food production 2.10% forest cover and pasture development at household level 3.Establish seven (7) model farms at village level 4.100,000 households implementing OMO program	1.Increased household income 2.Improved food security 3.Increased agricultural productivity 4.Enhanced value addition 5.Increased utilization of irrigation	Departments of ; • Water; • Roads; • Agriculture and; • Lands
	Strategy 2: Production and marketing of drought tolerant cereals and legumes	1.Promotion of climate smart agriculture practices 2.Promotion of farm ponds construction			
Strategy 3: Promoting irrigation, soil and water conservation	1.Promote run-off water harvesting targeting 50,000 HHs to farm 50,000 acres in 18 wards 2.Promote irrigated agriculture through kitchen gardens at HH level by subsidizing pond liners 3.Support Irrigation infrastructure along Athi, Muoni, Kambu, Kiboko, Kaiti, Thwake and Mito Andei rivers targeting 10,000 Ha under irrigation				

Thematic area	Strategic Objectives	Project Description and activities	Flagship/Transformative projects	Expected Outcome(s)	Lead Agencies
		4. Increase area under soil and water conservation by 65,000 Ha through soil mapping, agroforestry, terracing and farm water harvesting			
	Strategy 4: Enhancing agricultural mechanization.	1. Develop a mechanization framework/policy 2. Establish a mechanization unit			
Objective 3: Increase value of livestock and livestock production					
	Strategy 1: Development and implementation of an integrated beef production and marketing	1. Construction of abattoir in Kambu 2. Operationalization of tannery factory at Wote 3. Pasture development in the range lands in Kibwezi East 4. Increase quantity of meat production to 10,830,000 Kgs annually by 2022	Dairy development programme Expected Outputs • Increased milk production from 40,000 litres a day to 80,000 litres a day • Increased proportion of dairy cattle to total cattle population from 8% to 18% • Improved dairy breed – 100,000 artificial inseminations by enabling 15,000 farmers access AI services • Develop a laboratory for disease control and food quality assurance	1. Increased value of livestock and livestock production 2. Enhanced value addition of livestock products	Departments of ; • Water; • Roads; • Agriculture and; • Lands
	Strategy 2: Dairy development.	1. Artificial Insemination project 2. Establish an ambulatory and multi-purpose laboratory 3. Promotion of zero grazing and biogas production for household consumption			
	Strategy 3: Honey development	1. Support farmers to establish bee apiary production farms in Makueni, Kibwezi East and West Sub Counties – increase production to 180,300 Kgs by 2022 2. Establish a training and demonstration farm 3. Promote establishment of honey processing plant 4. Strengthen community forest associations 5. Promote 5 youth led honey development enterprises			
	Strategy 4: Poultry development	1. Increase the number of indigenous poultry reared by 120,000 chicken			
	Strategy 5: Fisheries development	1. Increase the number of new fish ponds constructed by 80 by 2022 2. Establish 4 fish hatcheries 3. Develop and operationalize fish feed centre at ATC Kwa Kathoka			
	Strategy 6: Enhancing feed and fodder production for livestock development	1. Range rehabilitation, gullies and denuded areas in Mbooni, Kilungu, Nzau, Kibwezi West and Kilome 2. Training community level workers on making soil and water conservation structures 3. Promoting pasture development in Kibwezi East and West Sub Counties 4. Establish 3 hay making and storage facilities			
Objective 4: Enhance agricultural productivity and adoption of new technologies					
	Strategy 1:	1. Promote use of cost effective methods of pest and disease	Agricultural Extension	Enhanced adoption	Department of

Thematic area	Strategic Objectives	Project Description and activities	Flagship/Transformative projects	Expected Outcome(s)	Lead Agencies
	Strengthen crops and livestock pests and disease control	control 2.Strengthen the veterinary public health function and enforcement of health laws and policies 3.Establish a disease surveillance system within the county 4.Establish a veterinary referral system and laboratory 5.Reduce crop pest and disease outbreak by 5,000 Ha	Programme Expected Outputs <ul style="list-style-type: none"> • Improved extension service delivery • Increased crop and livestock production • Establish and operationalize of 10 farmer clinics • Operationalize annual farmer award scheme • Extension officers trained • Agricultural extension policy developed • E-extension (SMS, internet based, social and mainstream media) platform rolled out 	of modern technologies in agricultural production	Agriculture
	Strategy 2: Enhance access to production inputs	1.Promote inputs through targeted inputs subsidy and policy 2.Provide certified seeds, fertilizers and pesticides 3.Train youth to provide some essential crop and livestock husbandry practices 4.Regular inspections and training to farmers on inputs			
	Strategy 3: Post-harvest loss management	1.Improve and strengthen the existing 13 grain storage facilities 2.Operationalize Mukuyuni and Kambu grain drying facilities 3.Establish warehouse receipt system in the grain stores 4.Collaborate with the national government to ensure optimal utilization of the 3 National Cereal and Produce Boards in Emali, Wote and Kibwezi			
	Strategy 4: Intensifying extension service programme and leveraging on technology	1.Establish 30 plant and livestock farmer clinics at the ward level to offer on-farm training 2.Expand Makueni Agricultural Show 3.Profiling of all farmers 4.Automate extension services 5.Establish an agricultural data and information management system 6.Increase the uptake of technology for improved agriculture among 160,000 farm families			
	Objective 5: Increase industrial development				
	Strategy 1: Enhancing industrial development	1.Trade promotion & investment (Makueni Fruit Processing Plant and Kikima) 2.Construction of an abattoir in Kambu 3.Operationalize Wote tannery 4.Establish a ceramic industry in Kilungu - Kati Sub County 5.Promotion of sisal cottage industry 6.Establish an industrial park in Mtito Andei along the SGR line 7.Promote the growth of cotton targeting to increase acreage from 2,504 Ha to 4,500 Ha and production from 1,830 MT to 3,825 MT by 2022	Establishment of an Industrial park along Standard Gauge Railway corridor Expected Outputs <ul style="list-style-type: none"> • 1 Industrial parks established 	Increased investment and industrialization	Departments of ; • Trade • Roads; • Agriculture and; • Lands
	Strategy 2: Development of agro-entrepreneurship and	1.Train youth, women and PWDs and support with equipment to value add various products 2.Set up incubation centres at ATC Kwa Kathoka and 6 CTTIs			

Thematic area	Strategic Objectives	Project Description and activities	Flagship/Transformative projects	Expected Outcome(s)	Lead Agencies
	commercialization incubation centres	to enhance skills on agro-processing and entrepreneurship. This will target to incubate 1,000 traders and create 10,000 jobs directly and indirectly. 3.Enhance Tetheka empowerment fund to support the innovative entrepreneurs			
Objective 6: Enhance sustainable harnessing of county natural resources					
	Strategy 1: Mineral mapping and development	1.Develop a mining policy and mining framework 2.Undertake mineral assessment and establish a mineral inventory 3.Establish artisanal mining committees 4.Promote growth of both small and large scale value addition firms to enhance value of minerals explored in the county 5.Promote establishment of a ballast crushing plant in Kibwezi East 6.Promote establishment of a granite processing and tile making plant in Kaiti Sub County			Department of Lands
Objective 6: Enhance access to banking and financial intermediation					
	Strategy 1: Strengthened cooperative movement for financial inclusion, resource mobilization and investment	1.Creating awareness on importance of cooperative movements 2.Capacity build cooperatives to enhance governance and compliance with existing laws and regulations. 3.Set up a revolving cooperative development fund 4.Promote formation of new cooperative societies along the value chains where none exists 5.Strengthen fruit/milk producer and organizations and cooperatives so that they can benefit from economies of scale 6.Increase turnover of cooperatives from Kshs 230 million to 730 million	Establishment of ENE Microfinance Bank Expected Outputs • 1 microfinance bank established • Increased access to banking and insurance services	Enhanced access to banking, saving and credit facilities	Departments of ; • Trade • Roads; • Agriculture and; • Finance and Planning
Objective 7: Enhance fair trade practices and consumer protection					
	Strategy 1: Increased consumer protection	1.Strengthen the consumer protection unit to carry out frequent and random verification exercises 2.Map out all businesses in the county to help update the business register 3.Collect, collate and disseminate market prices for commodities and products traded in the county 4.Awareness creation to citizens regarding market quality standards 5.Disseminate information of other markets elsewhere			Departments of ; • Trade • Agriculture and; • Finance and Planning
Objective 8: Increase earnings from tourism					
	Strategy 1: Enhanced tourism infrastructure development and	1.Establish a museum in Makindu 2.Establishment of cultural centres 3.Establishment of Makongo recreational centre	Makongo Development Authority	Increased earnings from tourism and cultural activities	Departments of ; • Trade

Thematic area	Strategic Objectives	Project Description and activities	Flagship/Transformative projects	Expected Outcome(s)	Lead Agencies
	promotion	4.Promote ecotourism in forests, caves, game reserves and springs. 5.Establishment of 2 recreational parks 6.Promote medical tourism in Makindu Trauma centre	Expected Outputs • Makongo development authority tourist centre developed and marketed • Develop a dam • Hotels/resorts around the valley • Tourism events/cable cars		<ul style="list-style-type: none"> • Water • Agriculture
Objective 9: Enhance land titling and registration					
	Strategy 1: Strengthening of agricultural and land policy, legal and institutional frameworks	<ul style="list-style-type: none"> • Strengthening and equipping Agricultural Training Centre at Kwa Kathoka, Makueni County Fruit Processing Plant and Sand Authority • Restructuring CTTIs to offer agricultural training and incubation • Development of agriculture and trade related policies 			Departments of ; <ul style="list-style-type: none"> • Agriculture • Education • Devolution • Lands
	Strategy 2: Spatial planning, survey, mapping and titling	<ul style="list-style-type: none"> • Completion of survey of public land for titling • Facilitate completion of 5 adjudication sections for issuance of title deeds (Kiboko, Ngai Ndethya, Ngiluni, Mangelete, Mbeetwani and Nguu) • Automating land records 			
Objective 1: Enhance access to water within 2km					
Water resource management	Strategy 1: Water harvesting, storage, and treatment	<ol style="list-style-type: none"> 1.Construction of 6 mega water dams 2.Construct 30 medium sized dams of 150,000M3 , and 180 small dams of 50,000M3 3.Construct 200 sand dams along major rivers 4.Drill and equip 20 boreholes and lay distribution water pipelines 5.Construct 2,500 Kms of water distribution pipeline complete with water kiosk 	Water harvesting programme (Construction of Mega Water Dams) Expected Outputs <ul style="list-style-type: none"> • 6 mega dams constructed 	Increased access to reliable and potable water for domestic use	Departments of ; <ul style="list-style-type: none"> • Water • Roads; • Agriculture
	Strategy 2: Enhanced rain water harvesting and storage capacity	<ol style="list-style-type: none"> 1.Support 1,400 public and private institutions with 10,000 litres water harvesting tanks in a matching scheme agreement 2.Support 90,000 HHs to have rain water harvesting structure through advocacy campaign and targeted subsidy scheme to the vulnerable HHs 3.Construct 50,000 cut off drains with 1,000 water ponds under the Roads for Water Programme in the construction of the roads 4.Connect 7 urban centres with reliable piped water (Mtito Andei, Wote, Emali, Tawa, Makindu, Nunguni and Kasikeu) 5.Develop sewerage and waste management systems in 6 urban 			

Thematic area	Strategic Objectives	Project Description and activities	Flagship/Transformative projects	Expected Outcome(s)	Lead Agencies
		centres (Mtito Andei, Wote, Nunguni, Emali, Nunguni, Sultan Hamud)			
	Objective 2: Enhance environmental conservation and climate change adaptive capacity				
	Strategy 1: Conservation of the water towers and wetlands	<ol style="list-style-type: none"> 1.Facilitate gazettement of 20 water catchment areas and towers 2.Rehabilitate 10 rivers 3.Community sensitization campaigns and advocacy on environment conservation 4.Promote tree planting activities at institutional and household level 5.Establish 25 community forest associations 			Departments of ; <ul style="list-style-type: none"> • Water • Agriculture
	Strategy 2: Enhance climate change adaptive capacity	<ol style="list-style-type: none"> 1.Establish community climate change committees 2.Awareness and advocacy on climate change 3.Promote tree planting in all schools targeting 500 seedlings per year 4.Create a law enforcing tree planting at household level 			
	Objective 3: Enhance good governance in water management				
	Strategy 1: Institutional support and strengthening of communities' participation in water management	<ol style="list-style-type: none"> 1.Develop a water policy 2.Carry out water resource mapping 3.Develop county water master plan 4.Develop a rain water harvesting policy 5.Train water management committees 6.Strengthening the capacity of community members on water governance 			Departments of ; <ul style="list-style-type: none"> • Water • Devolution
	Objective 1: Improve urban planning and development				
	Strategy 1: Increase HHs with secure land tenure system	<ol style="list-style-type: none"> 1.Issuance of new 10,000 tittle deeds 2.Facilitate estate administration and adjudication services through legal assistance 3.Automate all land data services and part development plans. 4.Collaborate with the national government to complete survey of public land for titling in all urban areas 5.Facilitate the completion of 5 adjudication sections for issuance of freehold titles and land alienation/ excision of 5 settlement schemes (Ziwani, Ikoyo, Ngai Ndethya, Kiboko A/B/C, Ngiluni, Mbeetwani and Nguu) 			Departments of ; <ul style="list-style-type: none"> • Lands • Devolution
	Strategy 2: Improve urban planning and infrastructure development	<ol style="list-style-type: none"> 1.Surveying and planning for 120 markets 2.Titling of 60 markets 3.Promote organized urban development through housing investment incentives 4.Strictly enforce to ensure adherence to approved development plans. 			

Thematic area	Strategic Objectives	Project Description and activities	Flagship/Transformative projects	Expected Outcome(s)	Lead Agencies
	<p>Strategy 3: Improve land information management system (GIS, digitization of land registry)</p> <p>Strategy 4: Increase access to affordable and decent housing</p>	<p>1. Finalization and implementation of the County Spatial plan</p> <p>2. Increase adjudication of land</p> <p>3. Prepare 60 registry index maps</p> <p>4. Establish land information database and GIS for storage and easy retrieval of land information</p> <p>5. Develop land use spatial plan</p> <p>1. Complete/construct 5 office blocks</p> <p>2. Complete 3 staff houses</p> <p>3. Establish 6 Appropriate Building Technologies (ABT) centres</p> <p>4. Train 4,000 community members on ABT</p>			
Socio-economic development:	Objective 1: Enhance access to quality health care				
Health	<p>Strategy 1: Adequately equip existing medical facilities</p> <p>Strategy 2: Enhance access to quality health care</p>	<p>1. Purchase, installation and commissioning of a Magnetic Resonance Imaging (MRI) machine in Makueni county referral Hospital.</p> <p>2. Purchase, installation and commissioning Computed Tomography (CT) scan machine in Makueni county referral Hospital and 2 more hospitals.</p> <p>3. Purchase and commissioning of endoscopy and laparoscopy equipment in Makueni county referral Hospital and Makindu Level IV hospital.</p> <p>4. Commissioning of a cancer treatment centre.</p> <p>5. Purchase of 6 fully equipped ambulances.</p> <p>1. Accelerate performance improvement integration of intervention approaches in Water, sanitation and hygiene (WASH), Community Led Total Sanitation (CLTS), medical camps outreaches, malezi bora and deworming campaigns.</p> <ul style="list-style-type: none"> o Increase % of schools with adequate sanitary facilities from 54% to 80% o Increase number of villages declared Open Defecation Free (ODF) from 78 to 328 <p>2. Curative services</p> <ul style="list-style-type: none"> o Increase the number of health facilities offering essential package of health from 76 to 164 o Reduce incidences of non-communicable diseases <p>3. Public health services</p> <ul style="list-style-type: none"> o Strengthening the community health strategy o Increase integrated disease surveillance and response <p>4. Promote reproductive maternal and child health</p>	<p>Universal Health Care</p> <p>Expected Outputs</p> <ul style="list-style-type: none"> • Health care financing policy • Efficient utilization of resources in health sector • Increased access to health care by the marginalized/vulnerable groups in the society • Increased access to quality health care • 80% of households covered in the universal health care • Equitable resource allocation in health facilities <p>Amref Teaching Hospital</p> <p>Construction of a teaching hospital by AMREF in collaboration with the County Government</p>	<ul style="list-style-type: none"> • Enhanced Quality of health care 	<p>Departments of ;</p> <ul style="list-style-type: none"> • Health • Education • Agriculture

Thematic area	Strategic Objectives	Project Description and activities	Flagship/Transformative projects	Expected Outcome(s)	Lead Agencies
		<ul style="list-style-type: none"> ○ Increase contraceptive uptake from 65% to 72% ○ Increase immunization access from 85% to 95% ○ Increase % of pregnant women attending ANC from 40% to 60% ○ Establish youth friendly clinics <p>5. HIV/AIDs, TB and Leprosy management programme</p> <ul style="list-style-type: none"> ○ Increase HIV positive clients on care and treatment from 76% to 100% ○ Reduce new HIV infections ○ Increase the TB treatment success rate from 87% to 95% 			
	Strategy 3: Automation of Health information systems	<ol style="list-style-type: none"> 1.End to end hospital automation 2.Development of a telecentre 			
	Strategy 4: Development of health care services and financing partnerships	<ol style="list-style-type: none"> 1.Engage with state and non-state actors to enhance external resource mobilization, capacity transfer and establishment of specialized services. 2.Employment of 600 medical staff to improve staffing. 3.Develop health policy 4.Enhance health research and innovation 			
Social Protection	Objective 1: Enhance cohesive society through sports, culture and talent development				
	Strategy 1: Investing in sport, art and talent management	<ol style="list-style-type: none"> 1.Construct 2 urban model mini stadiums in Emali and Makindu; 2.Construct and level 36 playfields; 3.Establish and operationalize 2 talent centres for arts and sports. 4.Promote sporting activities and talent development in community and schools. 5.Train and empower federation officials, referees and coaches. 6.Develop a county sports policy as well as a county sporting regulation. 7.Operationalize county recording studio. 	Youth Empowerment Programme Expected Outputs	Increased employment and empowerment of the youths	Departments of ; • Gender • Education • Trade
	Strategy 2: Economic empowerment of vulnerable groups	<ol style="list-style-type: none"> 1.Psychosocial support and redemptive masculinity and feminine program 2.Support to addicts recovering from drugs and substance abuse. 3.Alternative livelihood programmes targeting 36,000 (drug addicts, peddlers, and commercial sex workers). 4.Provide care and support for 200 vulnerable children 5.Develop social protection policy 	<ol style="list-style-type: none"> 1.Increased employment opportunities for the youth 2.Enhanced access to quality and youth friendly health care 3.Enhanced skills/training for youths 4.Creation of 100,000 job opportunities directly and indirectly 5.Operationalization of 2 talent development centres (performing arts; sports) 6.Reduction in drug and substance abuse incidences 7.Increase in the number of youths and women engaged in 		
	Strategy 3: Youth	<ol style="list-style-type: none"> 1.Develop and enact an affirmative action policy and strategy. 			

Thematic area	Strategic Objectives	Project Description and activities	Flagship/Transformative projects	Expected Outcome(s)	Lead Agencies
	empowerment	2.Develop a youth economic empowerment plan 3.Operationalize 2 talent centres (arts and sports) 4.Operationalization of Makueni Youth Empowerment services (M- YES).	profitable agriculture – youths constituting at least 20% of farmers 8.Establishment and operationalization of agricultural incubation centre 9.Establish and operationalize Makueni Youth Service 10. Establish and equip youth sports academy and Operationalize an arts and sports talent centres. 11. Sanitary towels and footwear initiative targeting 15,000 school going children and youth		
	Strategy 4: Elderly support programme	1.Strengthen and sustain access to health care by the elderly. 2.Increase advocacy to combat ageism, psychosocial support for older persons 3.Strengthen the capacity of elder persons care givers			
	Strategy 5: Recreation parks and cultural promotion	1.Establish 2 recreational parks with recreational amenities in 2 urban areas. 2.Construct and equip Akamba museum in Makindu. 3.Operationalize Mukamba cultural centre in Kibwezi. 4.Promote county wide cultural activities and facilitate an annual Akamba cultural event.			
	Strategy 6: Social Policy development	1.Develop a policy framework on elderly care centers. 2.Develop a child protection policy. 3.Develop and implement sports development policy. 4.Develop and implement youth development policy. 5.Develop and implement social protection policy. 6.Develop and implement gender and disability mainstreaming policy.			
Education	Objective 2: Enhance access to quality basic education and technical training				
	Strategy 1: Legal and policy framework:	1.Adopt and implement the national ECDE policy. 2.Develop a day care policy to regulate, standardize and support day care centers. 3.Formulate CTTI legal framework.	County technical training restructuring and remodeling Expected Outputs 1.Approved policy and CTTIs classification guidelines 2.5 market driven and relevant courses introduced 3.Competent and qualified instructors and managers 4.CTTIs rehabilitated, upgraded and equipped. 5.Incubation centres established in the CTTIs	Improved quality of technical training	Departments of ; • Trade • Education • Agriculture • Gender
	Strategy 2: Enhance good governance and quality assurance in technical training.	1.Undertake an assessment of the job market requirements to inform courses selection for the CTTIs. 2.Introduce market driven CTTI curriculum.			
	Strategy 3: Strengthening Staffing Levels in ECDEs and CTTIs	1.Recruit additional ECDE teachers including skilled staff in handling children with disabilities, 2.Capacity build ECDE teachers, 3.Recruit adequate CTTI instructors and managers, and 4.Capacity build CTTI instructors on new / emerging technologies.			

Thematic area	Strategic Objectives	Project Description and activities	Flagship/Transformative projects	Expected Outcome(s)	Lead Agencies
	Strategy 4: Provision of adequate infrastructure in CTTIs and ECDEs	<ol style="list-style-type: none"> 1. Construct and upgrade ECDE and CTTI infrastructure centers. 2. Construct or upgrade one model ECDE in each of the 30 wards. 3. Provide modern equipment and learning materials in ECDE centers 4. Establish six (6) model CTTIs. 5. Upgrade Makueni CTTI to Centre of excellence. 6. Rehabilitate and equip all CTTIs in the county. 7. Integrating children with disability in ECDE and CTTI education through provision of accessible infrastructure and equipment 			
	Strategy 5: Support for Increased Retention and Transition Rates	<ol style="list-style-type: none"> 1. Establish one fully fledged university (Makueni University) in collaboration with National government, 2. Collaborate with existing campuses of SEKU and University of Nairobi to promote technical higher education, 3. Partner with the national government to upgrade one CTTI to a national technical college (TVET) 4. Support 30,000 beneficiaries with bursaries and 500 scholarships. 5. Feeding programmes targeting 250,000 ECDE pupils. 6. Promote school farms 7. Establish and operationalize Makueni Education Fund Scheme. 8. Rehabilitate 3 existing community libraries and construct 2 model libraries in Wote and Mtito Andei 9. Construct one community center. 			
Enablers Infrastructure, cooperative financial infrastructure, energy, ICT and Institutional Capacity	Objective 1: Improve access to road and transport infrastructure Strategy 1: Upgrading road infrastructure and connectivity	<ol style="list-style-type: none"> 1. Upgrade 5,000 Kms of earth roads to gravel finish 2. Rehabilitate 6,000 Kms of existing roads 3. Open up 600 Km of new roads. 4. Tarmac 300 Km of the county roads - Emali- Ukia (45km), Itangini – Kakuswi (29km), Wote-Kalawa-Wamunyu (45km), and machinery - Ulilinzi-Athi, Ukia-Kikoko (20km) , Kyambalasi- Kikima (20Km), and Mtito Andei- Oloitoktok. 5. Construct 30 Non-Vented Drifts. 6. Construct 12 bridges 7. Construct interconnecting roads between Sub County Headquarters, SGR main terminals and urban areas 8. Construct Oloitoktok - Mtito Andei link 9. Open up roads along Athi River irrigation belt. 	Road Improvement Programme Expected Outputs <ul style="list-style-type: none"> • Develop a transport master plan • Tarmac 300km of roads: Emali-Ukia 45km, Itangini-Kakuswi 29km, Wote-Kalawa-Wamunyu 45km, Machinery-Ulilinzi-Athi, Ukia-Kikoko 20km Kyambalasi- Kikima 	Enhanced road connectivity	Departments of ; <ul style="list-style-type: none"> • Roads • Devolution • Lands

Thematic area	Strategic Objectives	Project Description and activities	Flagship/Transformative projects	Expected Outcome(s)	Lead Agencies
	Strategy 2: Improving policy and collaborative framework	1.Develop a transport policy 2.Develop a transport master plan	(20Km), Mtito Andei-Oloitoktok		
	Strategy 3: Improved urban and market infrastructure	1.Upgrading of 17 towns - installation of high mast lighting flood lights, streetlights and access roads to the towns, 2.Improve the storm water management 3.Construct 4 bus parks, 4.Construct 4 lorry parks along Mombasa road and 5.Lay 15,000 M ² of cabro paving in towns			
Objective 1: Enhance access to ICT services					
	Strategy 4: Improved access to ICT	1.Develop ICT policy 2.Develop ICT Infrastructure and Communication Support systems: 3.Interconnect all county institutions with ICT 4.Provision of ICT equipment to the CTTIs, 5.Establish an equipped ICT center in every ward 6.Construct an ICT Incubation center. 7.Extending the 5000 sq km of fibre optic connection 8.Provision of internet access to citizens in open spaces/recreational areas 9.Train 4,000 members of staff on specialized ICT skills 10. ICT competence and skills capacity building programme targeting 50,000 citizen 11. Automation of county government services	Automation of Government Services Expected Outputs • Increased efficiency in service delivery • Enhanced transparency and accountability in government operations • Reduced operating costs in delivery of services • Citizen centered development • e-government policy/legal framework • Automate 70% of government operations/services	Enhanced Service Delivery	Departments of ; • Education • Devolution
Objective 1: Enhance access to reliable energy					
	Strategy 1: Increase access to energy, production and distribution	1.Develop energy policy and renewable energy master plan 2.Development of large scale solar farms to generate 20 MW of power 3.Install wind plant to generate 5 MW 4.Rural electrification programme 5.Promotion of alternative sources of energy for cooking such as gas, fuel efficient stoves and biogas. 6.Connect 15,000 households with solar energy 7.Establishing a fund to support activities for green energy development. 8.Installation of biogas systems and small scale solar lighting facilities countywide 9.Connecting public institutions with electricity	Green energy production and promotion Expected Outputs • Green energy production and distribution policy • 50 institutions connected to solar power • 20 MW produced from solar • 20,000 households using biogas for cooking fuel • 20,000 households connected to solar for lighting	Enhanced access to improved sources of energy Increase the proportion with access to electricity from 20% to 40% by 2022.	Departments of ; • Roads • Devolution • Lands

Thematic area	Strategic Objectives	Project Description and activities	Flagship/Transformative projects	Expected Outcome(s)	Lead Agencies
	Objective 1: Enhance fiscal discipline and accountability				
	Strategy 1: Improve institutional development and knowledge management	<ol style="list-style-type: none"> 1. Develop and operationalize the county communication strategy 2. Enhance participatory development by strengthening the participatory development units at the 3,612 villages, 300 clusters, 60 sub ward, 30 wards as well as towns and urban centres development units. 3. Establish village councils to enhance coordination of County Government functions and public service. 4. Establishment of Service delivery centres (Mwene Nthi Centres) 5. Strengthen Performance Management through contracting and appraisal, performance review and performance reward management. 6. Improving County enforcement and security systems: 7. Establishing a County Human Resources and Management System 			Departments of ; <ul style="list-style-type: none"> • Office of Governor • CPSB • Finance and Planning • Devolution
	Strategy 2: Strengthening volunteerism, internship and diaspora engagement	<ol style="list-style-type: none"> 1. Develop a policy on volunteerism and internship 2. Initiate 75 community service activities through volunteerism 3. Engage 100 young people on internship annually 4. Engage 1,500 volunteers annually 5. Increased diaspora participation in county development and investments 			
	Strategy 3: Effective citizen engagement	<ol style="list-style-type: none"> 1. Promote sustainable community involvement in implementing the CIDP 2018-2022. 2. Increased citizen engagement will be aimed at enhancing openness and accountability and ensure efficient delivery of quality services to the Makueni citizenry. 3. Establish a county citizen feedback and complaint mechanism 4. Develop a county communication strategy and policy 5. Enhance Information, Education and Communication material publication and dissemination 			
	Strategy 4: Strengthening county legal systems	<ol style="list-style-type: none"> 1. Establish county attorney office 2. Establish county legal registry and library 3. Establish the office of ombudsman 			
	Strategy 5: County Enterprise Risk Management	<ol style="list-style-type: none"> 1. Develop a disaster management and response plan 2. Establish disaster coordination unit 3. Establish 6 fire stations 4. Develop county risk identification and management plan 			

Thematic area	Strategic Objectives	Project Description and activities	Flagship/Transformative projects	Expected Outcome(s)	Lead Agencies
	Strategy 6: Enhance fiscal responsibility and accountability	<ol style="list-style-type: none"> 1.Strengthening the county budget process 2.Improving public expenditure management 3.Enhancing fiscal discipline and accountability 4.Enhancing the link between policy, planning and budgeting: 5.Strengthening of Monitoring, Evaluation and Statistics Systems. 6.Develop and adopt a county asset management policy 			
	Strategy 7: Strengthen county public participation and civic education	<ol style="list-style-type: none"> 1.Strengthening civic education and development 2.Strengthening community development at the grassroots 3.Strengthening participatory development units 			
	Objective 2: To make laws that support devolution, offer oversight to County				
	Strategy 1: County Assembly Legislation, oversight and representation	<ul style="list-style-type: none"> • Formulation and publication of bills • Consideration of policies, regulations and guidelines • Formulation of motions • Public participation • Project verification visits • Bunge Mashinani sessions/open days 			

CHAPTER FOUR: FINANCIAL ANALYSIS

4.0 Introduction

This chapter reviews the revenue performance and expenditure for CIDP I by presenting a financial analysis for the period 2013-2017. This forms the basis for making revenue projections and development of revenue raising measures for the implementation of CIDP II 2018-2022. It also estimates the total outlay needed to implement CIDP II. The strategies outlined here address; revenue raising strategies; asset management strategies; financial management strategies; capital financing strategies; operational financing strategies; and strategies that would enhance cost-effectiveness.

4.1 Performance for Previous CIDP (Revenue and Expenditure) per FY and Sectors

This section presents the county revenue performance in line with government fiscal year and source of revenues.

4.1.1 Revenue Performance 2013-2017 CIDP

The county funded its budget through transfers from the national government and own source revenue. The national government transfers included equitable share and conditional grants. Table 2 presents the revenue performance for the period 2013-2017.

Table 2: Revenue (equitable Share and Own Source Revenue)

Financial Year	Equitable Share	Own Source Revenue	Conditional allocation	Total
2013/14	4,366,289,296.00	189,187,741.00	-	4,555,477,037
2014/15	5,193,526,432.00	215,349,954.00	-	5,408,876,386
2015/16	5,969,671,381.00	217,998,870.00	177,255,371.00	6,364,925,369
2016/17	6,441,351,588.00	218,853,188.55	202,117,593.00	6,862,322,369
2017/18	6,825,200,000.00	321,000,000.00	352,067,136.00	7,498,267,136
Total	28,796,038,697	1,162,389,753.55	731,440,100	30,689,868,297

In the period under review the county received a total of Kshs. 28,796,038,697.00 as equitable share and mobilized its own source revenue amounting to Kshs. 1,162,389,753.55. The equitable share increased by 56 per cent from Ksh. 4.366 billion in 2013/14 financial year to Ksh. 6.825 billion in 2017/2018 financial year. However further analysis show that the increase has been increasing at a decreasing trend where the increase between financial years 2013/2014 and 2014/2015 was 18.9 per cent compared to 5.95 per cent between financial years 2016/2017 and 2017/2018.

4.1.2 Expenditure Performance 2013-2017

Table 3 presents the county expenditure performance for the period 2013-2017.

Table 3: County Expenditure Performance for the period 2013-2017

Sector	RECURRENT BUDGET	RECURRENT EXPENDITURE	DEVELOPMENT BUDGET	DEVELOPMENT EXPENDITURE	TOTAL BUDGET	TOTAL EXPENDITURE
Agriculture, Rural & Urban Development	1,165,480,892.81	876,957,263.67	1,635,761,582.07	1,086,205,573.26	2,801,242,474.88	1,963,162,836.93

Sector	RECURRENT BUDGET	RECURRENT EXPENDITURE	DEVELOPMENT BUDGET	DEVELOPMENT EXPENDITURE	TOTAL BUDGET	TOTAL EXPENDITURE
Education	1,117,044,255.50	763,114,664.46	931,646,989.93	705,031,781.03	2,048,691,245.43	1,468,146,445.49
Energy, Infrastructure & ICT	684,146,483.17	558,182,354.23	1,850,502,686.18	1,136,329,263.80	2,534,649,169.35	1,694,511,618.03
General Economic Commercial and Labour Affairs	263,822,734.74	183,995,856.68	563,207,139.20	433,229,343.75	827,029,873.94	617,225,200.43
Health	7,903,351,912.67	5,836,173,718.40	2,158,100,891.16	1,527,811,277.77	10,061,452,803.8	7,363,984,996.17
Public Administration and International Affairs	9,359,809,710.91	6,407,192,951.78	529,304,241.36	398,470,418.70	9,889,113,952.27	6,805,663,370.48
Social Protection, Culture and Recreation	235,413,009.38	160,854,159.32	798,624,149.34	612,355,192.12	1,034,037,158.72	773,209,351.44
Environment Protection, Water and Natural Resources	622,045,829.55	469,249,373.86	2,482,939,447.69	1,471,152,751.67	3,104,985,277.24	1,940,402,125.53
Total	21,351,114,828.73	15,255,720,342.4	10,950,087,126.93	7,370,585,602.1	32,301,201,955.66	22,626,305,944.5

In the period under review, the county government had a net total cumulative budget of Kshs 32,301,201,955.66. Recurrent expenditure was allocated 66 per cent of the total budget whereas 34 per cent was channeled to development expenditure. The total cumulative absorption for both recurrent and development budget stood at 71% and 67% respectively.

4.2 Resource Requirements for CIDP 2018-2022

This section presents the resource mobilization framework and projected resource needs according to the Medium Term Expenditure framework.

4.2.1 Resource Mobilization Framework

The county's resource mobilization strategy will revolve around internal and external mobilization. The internal strategy focuses on enhancing the county's own source revenue while the external strategy shifts the attention towards engaging external partners to finance implementation of the CIDP. The external strategy involves deepening engagement with bilateral and multilateral agencies, public private partnerships, private foundations and diaspora engagement (fundraising). Table 4 presents the internal and external resource mobilization focus for the period 2018-2022.

Table 4: Internal and External Resource Mobilization Focus

Internal Resource Mobilization Focus		External Resource Mobilization Focus	
1	Strengthening revenue streams inter-linkages and creating dependencies	1	Building engagement with private foundations
2	Policy and legal framework for revenue collection	2	Deepening 'diaspora' engagements within Kenya and abroad
3	Change management focusing both on revenue staff and rate payers	3	Building partnerships with bilateral and multilateral agencies and financial institutions
4	Conducting county's revenue potential	4	Building Public private partnerships

5	Divesting progressively from county investments	5	Strengthening collaboration with the national government
		6	Raising Awareness of Comparative Advantage of Makueni County

The revenues mobilized through the focus in Table 4 will finance the 2018-2022 programmes and projects identified in the sectors. The estimated cost of programmes and projects in the CIDP 2018-2022 are enumerated in Table 5.

Table 5: Estimated sector Programmes and project costs

Sector	Recurrent Budget	Development Budget	Total Budget	% share
Agriculture, Rural & Urban Development	1,291,022,436.38	5,024,750,000.00	6,315,772,436.38	8%
Education	1,384,837,925.81	1,187,000,000.00	2,571,837,925.81	3%
Energy, Infrastructure & ICT	744,098,661.97	16,377,200,000.00	17,121,298,661.97	21%
General Economic Commercial and Labour Affairs	306,579,648.53	800,000,000.00	1,106,579,648.53	1%
Health	9,549,081,528.16	13,209,304,049.50	22,758,385,577.66	28%
Public Administration and International Affairs	12,440,326,541.25	295,000,000.00	12,735,326,541.25	15%
Social Protection, Culture and Recreation	304,298,202.55	1,350,000,000.00	1,654,298,202.55	2%
Environment Protection, Water and Natural Resources	1,041,727,112.49	17,283,750,000.00	18,325,477,112.49	22%
Total	27,061,972,057.13	55,527,004,049.50	82,588,976,106.63	100.00%

The total estimated cost of implementation of the CIDP 2018-2022 is Ksh 82,588,976,106.63. The Health sector is estimated to utilize 28 percent of the total cost of financing the CIDP followed by Environment Protection, Water and Natural Resources with 22 percent and Energy, Infrastructure & ICT with 21 percent.

The projected revenues for financing the 2018-2022 CIDP will be raised from revenue streams illustrated in Table 6. The projected revenue sources include equitable share, own source revenue, conditional allocations, donor funding, loans & grants, community engagement and public private partnerships. Table 6 presents the projected revenues classified by source.

Table 6: Projected Revenue Amount (Kshs) Classified by Source

Revenue source	Amount	%age
Equitable share	45,981,142,460.36	56%
Own source revenues	3,740,000,000.00	5%
Conditional allocations	2,547,978,762.32	3%
Revenue gap	30,319,854,883.95	37%
Total	82,588,976,106.63	

The CIDP 2018-2022 will be financed by equitable share to a tune of Ksh.45.9 Billion representing 56 percent of the total estimated cost of implementing the CIDP. The county has a revenue gap amounting to Ksh. 30,319,854,883.95 translating to a revenue shortfall of 37%.

4.3 Bridging the Revenue Gap

The estimated cost of implementing the CIDP has a financing gap of Ksh. 30,319,854,883.95. The county will employ the following avenues to bridge the revenue gap:

- i. **Public Private Partnerships:** Public private partnerships enable the public sector to harness efficiencies and expertise that the private sector presents to the delivery of certain facilities. The county will resort to mobilize resources through public private partnership to fund infrastructural development. The county will establish a public private partnership framework to guide engagement with the private sector. The county will also identify a number of infrastructural programmes for engaging the private sector. The energy subsector is very attractive to the private sector due to readily available market for power and an elaborate framework for purchasing power from independent power producers administered by the Ministry of Energy.
- ii. **Grants:** The county will establish a donor liaison office which will be the focal point for donor engagement. The liaison office will evaluate country strategy papers (CSP) of all bilateral and multilateral organizations and identify possible areas for collaboration in the implementation of the programmes identified in the CIDP.
- iii. **Loans:** The county government prepared a County Debt Management Strategy Paper that outlines the framework which will guide it in ensuring that: debt levels stay affordable and sustainable, any borrowing is for a good purpose and that the costs and risks of borrowing are minimized. Deficit financing will be geared towards funding the productive sectors, priority core infrastructure and development initiatives identified in the CIDP that will stimulate growth and development of all other sectors.

CHAPTER FIVE: MONITORING AND EVALUATION FRAMEWORK

This chapter gives the monitoring and evaluation framework to track progress of the implementation of programmes and projects in the Makueni CIDP 2018-2022.

5.1 Justification for M and E

The main objective of county monitoring and evaluation is to avail timely and reliable information on progress of programmes and projects and how they are on course to realize social economic transformation. County Monitoring and Evaluation will rely on local accountability, local corrective actions and local learnings which will help fast track local development and results. Monitoring and evaluation will inform progress, challenges encountered, what could have been done better and advice on future plans and allocation. Partnership among development actors within the county and improved stakeholder communication on desired outcomes and strategies are also dependent on an effective monitoring and evaluation system.

5.1.1 Monitoring

In monitoring, programme and project implementers will be expected to systematically collect qualitative and quantitative data on implementation progress against the planned targets. These data will provide implementers and other stakeholders an indication on the extent of progress made towards achieving the set objectives. The monitoring process shall be guided by a framework that stipulates indicator identification; indicator data; frequency of data collection; responsibility for data collection; data analysis and use; reporting and dissemination.

5.1.2 Evaluation

Evaluation will be undertaken to answer specific questions regarding development interventions. The evaluations will mainly focus on why results are being achieved or not, their relevance, effectiveness, impact and sustainability. Evaluations will be either internal or external with stakeholders participating in all phases including planning, data collection, analysis, reporting, feedback, dissemination and follow-up actions-taking and review.

5.1.3 Performance

Envisaged outcomes in the CIDP 2018-2022 will be the basis of performance measurement with indicators developed to measure the targets. Performance will be based on institutional, sectoral, individual and policy achievements towards set targets at all administrative levels. It will entail gathering and analyzing evidence to influence decisions. Budget allocation at all levels will be tracked to ensure effective and efficient utilization and enhance value for money.

5.1.4 Indicators

The implementation of the CIDP will be monitored on a refined set of indicators. A tentative list of indicators is identified in Table 7. The table contains social - economic indicators and targets that will be used to monitor the progress in achieving the desired goals. The government will undertake a comprehensive baseline survey for CIDP II to inform realistic annual targeting for all programmes.

Table 7: Summary of Key Performance Indicators

Thematic Area/Outcomes	Programmes	Key Performance Indicators	
<p><u>Community Economic Empowerment</u></p> <p>Outcomes</p> <p>1. Increased agricultural productivity</p> <p>2. Reduced poverty levels</p> <p>3. Increased employment rate</p> <p>4. Enhanced value addition in agriculture (gender initiated value addition projects)</p> <p>5. Increased utilization of irrigation</p> <p>6. Increased value of livestock and livestock production</p> <p>7. Increased investment</p> <p>8. Enhanced access to banking, saving and credit facilities</p> <p>9. Enhanced growth of manufacturing sector</p> <p>10. Enhanced tourism and tourism earnings</p>	1. Integrated beef production and marketing	Value of livestock and livestock products marketed	
		Quantity in kilograms of dressed beef produced and sold	
		2. Fruit and other horticultural crops development and marketing Programme	Total revenue generated from sale of beef
			% increase in beef production and revenue year on year
			No. of animals sold in the markets
			No. of MT of assorted fruits and vegetables produced
		3. Dairy development and marketing	No. of new Ha of fruit trees established
		4. Fodder/Feed production and storage	No. of MT of assorted fruits and vegetables processed(mangoes, citrus fruits, passion, avocado and tomatoes)
		5. Production and marketing of drought tolerant cereals and legumes	Revenue generated from sale of processed fruits and vegetables(for both local and export)
			Annual milk production in liters
			Investments in dairy processing plants
			Revenue generated from the sale of the dairy product
			Average growth in yield per cow per day
		6. Agriculture and livestock extension services	% increase in Dairy animals year by year in the County
			Quantity in liters/ kgs of processed and branded dairy products in the market
		7. Land development and agricultural mechanization	No of bales produced
			No of Ha under pasture
			Tonnage of animal feed produced and sold
		8. Pest control Programme	No of hay making and storage facilities established
		9. Irrigation enhancing Programme	Tonnage of grains produced per year
			% increase in grains production year on year
		10. Poultry development and marketing Programme	Average production per unit area
			Growth in revenue generated from sale of grains year on year(both local and export)
		No. of extension services given	
	11. Agriculture and trade management information system	No. of farmers who have adopted modern farming technology	
		% increase in agricultural output per unit	
		% Reduction in post-harvest losses	
	12. Trade, Industrialization and Business incubation	No. of post-harvest handling centres established	
		Area in Ha reclaimed and conserved	
		% reduction of man hours and labor cost	

Thematic Area/Outcomes	Programmes	Key Performance Indicators
		% adoption of agricultural mechanization in the County
		% reduction in losses of livestock and crops
		% reduction in disease and pests
<u>Water Resource Management</u> Outcomes 1. Improved access to clean and safe water 2. Increased access to sanitation 3. Increased forest cover and ecosystem management 4. Increased sustainable resource utilization	1. Rural water harvesting, storage, treatment and distribution 2. Integrated urban water Programme 3. Water institutions support and strengthening 4. Infrastructure development for irrigation 5. Strengthening local communities participation in water governance 6. Community sanitation Programme 7. Climate change adaptation and resilience 8. Conservation of water towers and wetlands	% of HHs with access to potable water Water storage per capita in cubic metres Average distance to the nearest protected safe water source % of public and private institutions with reliable and sufficient water storage capacity % of HHs with sufficient rain water harvesting and storage capacity % of HHs with access to reliable and potable water in urban centers % of water institutions meeting governance criterion Area in Ha covered by the water distribution infrastructure No of water projects/ programmes that are sustainably managed Monthly reports on water management and accountability of funds % of urban centers with access to sewerage system % of HHs with access to individual or shared toilet facility No. of functional waste management facility % of land covered by forest % of trees grown that survive for at least 1 year No. of protected fragile zones % of villages declared ODF No of climate adaptation projects No of climate smart technologies promoted % increase of land under forest cover No of protected wetlands and fragile ecosystems No of protected water catchment areas Area in HA of reclaimed and conserved
<u>Socio-Economic Development</u> Health Outcomes 1. Reduced population growth rate 2. Enhanced infant and child health/well being 3. Improved maternal health 4. Improved access to	1. Universal Health Care 2. Child nutrition & Immunization 3. Increased Community health Awareness 4. Sanitation (policy, infrastructure, Enforcement) 5. Health	Average fertility rate Number of people registered for UHC and NHIF per 1000 by 2022 Attainment of the WHO doctor patient ratio by 2022 Availability of adequate diagnostic equipment and medicine as per WHO standards by 2022 % coverage of the population by community health workers by 2022 % immunization of all children below 5 years by 2022 % immunization of all children below 1 year by 2022

Thematic Area/Outcomes	Programmes	Key Performance Indicators
quality health care 5. Reduced HIV prevalence 6. Reduced incidence of diseases 7. Improved reproductive health	management information systems	% of children below the age of 5 years to access at least one balanced meal per day Reduced water borne disease cases, % of households sensitized on WASH HMIS developed & operational Infant mortality rate Under 5 mortality rate Maternal mortality rate % births attended by skilled birth attendant % of expectant mothers attending at least 4 ANC % of HHs registered in Universal health Care HIV prevalence rate Incidences of malaria and TB Contraceptive uptake rate (%)
<u>Socio-Economic Development</u> <u>Education, Recreation and Social Protection</u> Outcome 1. Increased access to ECD 2. Increased access and equity of students in tertiary education 3. Increased access and utilization of special interest funds for women, youth and PWDs 4. Enhancing development of sports skills and talent 5. Increased productive participation of women, youth and PWD in development 6. Increased gender equality 7. Reduced harmful cultural practices and gender based violence 8. Improved social protection and livelihood of	1. Financial inclusion & cooperatives development 2. PWD capacity building 3. Market Driven Technical training 4. Entrepreneurship programme 5. Makeni youth empowerment programme	% of youth, women & PWD with a regular saving plan by 2022 %of PWDs have received specialized training matching their strengths and disabilities. % of out of school youth who have no skills are facilitated to access technical training % age of new registered businesses owned by: o Youth-35% o Women-20% o PWDs-10% Net enrollment rate for girls and boys Gross enrollment rate for girls and boys No. of needy students benefiting from bursary Enrollment in TVET No. of women/youth and PWD groups accessing Tetheka, Women empowerment fund and Uwezo fund No. of sports talent academies and facilities established and operational % of women, youth and PWD elected and appointed in county government structure % of women, youth and PWD in public sector at management level grade M and above % of businesses owned by women, youth and PWD receiving government tenders under AGPO Proportion of county budget allocated to specific gender empowerment programmes Rate of adolescent birth (%) Rate of sexual gender based violence

Thematic Area/Outcomes	Programmes	Key Performance Indicators
vulnerable groups 9. Enhanced child welfare and protection		% of eligible households with OVCs receiving cash transfer
		No. of children/minors in government managed children homes
		No. of child offences reported
<u>Lands, Planning and Urban Development</u> Outcomes 1. Increased access and control on land resources 2. Enhanced land security and utilization 3. Improved county planning 4. Improved housing and decent living condition for all residents	1. Spatial planning, Survey & mapping and Titling 2. Legal support to access Estate administration and adjudication services. 3. Land management information system 4. Urban planning and development- 5. County land Valuation roll 6. Mineral mapping and development	% of settled land area titled to the total land settled
		% of urban areas with governance structures in place.
		% of urban population living in informal settlements or inadequate housing
		No. of men and women with access and control of land resources
		No. of land title deeds registered and issued
		No. of individual and community land/plots adjudicated
		No. of Part Development Plans (PDP) in place
		No. of urban plans approved
		% of population with decent housing
		No. of urban areas with functional drainage system
		No. of landless households resettled
<u>ENABLER 1:</u> Governance, Institutional capacity and citizen engagement Outcome 1. Improved and quality public service delivery 2. Enhanced results based management in public service 3. Strengthened engagement and participation of citizens	1. Governance Program (Establishment of citizen centres, County public participation and civic education, Public communication and information management)- Structures (Establishment and operationalization of village councils), legal provisions, stakeholder involvement & Management function 2. Human resource management and development 3. Performance management	% of the population satisfied with their last experience of public services
		% of population involved in participatory and representative decision-making
		% of positions (by sex, age, persons with disabilities and population groups) in public institutions (national and local legislatures, public service, and judiciary) compared to approved Government policies
		% of population who believe decision making is inclusive and responsive, by sex, age, disability and population group
		% of population satisfied with service delivery
		Average turnaround time for key processes and requests
		% of public servants meeting 70% of performance appraisal targets
		No. of operational mwene nthi centres established
		No. of services offered in Huduma centre
		% of business processes fully re-engineered
		% of procurement undertaken through e-procurement
		% of procurement adhering to open contracting criteria
		No. of hits/visits in the county website
		No. of forums on public opinion seeking and awareness creation held
		No. of people participating in development processes
<u>ENABLER 2:</u>	1. ICT sector	% of population with access to electricity

Thematic Area/Outcomes	Programmes	Key Performance Indicators		
<p>Improved access to ICT, Infrastructure and energy</p> <p>Outcome</p> <ol style="list-style-type: none"> Improved access and utilization of ICT services Enhanced use of ICT in county service delivery Enhanced development of infrastructure Enhanced access to electricity for household and public institutions Enhanced utilization of alternative energy sources 	<ol style="list-style-type: none"> development E-government for service delivery Roads development for essential services and connectivity Energy generation and distribution 	<p>% of population with primary reliance on clean fuels and technology</p> <p>% renewable energy share in the total final energy consumption</p> <p>% of population with primary reliance on clean fuels and technology</p> <p>% of e-government services available to citizens.</p> <p>Fixed Internet broadband subscriptions per 100 inhabitants, by speed</p> <p>Total amount of approved funding to promote the development, transfer, dissemination and diffusion of environmentally sound technologies</p> <p>% of individuals using the Internet</p> <p>No. of operational ICT centres established by the government</p> <p>No. of county departments/services fully automated</p> <p>% of the rural population who live within 2kms of all-weather road</p> <p>% share of infrastructural investment to total county expenditure</p> <p>No. of Kms of bitumen tarmac roads constructed</p> <p>% of HHs using solar for lighting</p> <p>% of HHs using biogas for cooking</p> <p>% of HHs using energy saving jikos</p> <p>% of government offices using renewable energy sources</p>		
		<p>ENABLER 3</p> <p>Enhanced fiscal responsibility and accountability</p> <p>Outcomes</p> <ol style="list-style-type: none"> Accelerated economic growth Enhanced capacity to mitigate and prevent disaster 	<ol style="list-style-type: none"> County Public Finance management Reforms County Resource Mobilization Programme County Enterprise risk Management Programme 	<p>% of public debt on the total county revenue.</p> <p>% of development budget in the total county budget.</p> <p>% deviation of budget implemented from the original budget/budget virement.</p> <p>Degree of linkage between plans and budgets.</p> <p>County external audit opinion</p> <p>% of annual budget funded by own source revenue</p> <p>% of Annual budget funded by development partners</p> <p>% of capital investments in the CIDP funded by development partners</p> <p>Development and implementation of a County risk barometer.</p> <p>No. of county developments with risk identification and management plans.</p> <p>No. of farmers accessing climate change insurance services for crop and livestock</p> <p>% of county expenditure allocated to disaster mitigation and prevention</p> <p>No. of occurrences of natural or man-made disasters</p> <p>No. of HHs requiring support due to disaster</p>

5.1.5 M& E plan

All projects and programmes shall include a budgeted M&E plan prior to approval. Minimum requirements for the plan shall include: SMART indicators for implementation and results.

5.1.6 Dissemination of M&E information

The Monitoring and Evaluation report will be disseminated to meet the constitutional requirement that M&E reports must be available to the public; strengthen projects and programmes institutionally; advocate for additional resources; create citizen awareness and ownership, and promote people-friendly policies; ensure that county development activities are captured in NIMES; share understanding of what works and other good practices.

5.2 Monitoring and Evaluation Structure and Reporting

Robust monitoring and evaluation is needed to ensure that actual implementation is in line with policies and plans and also using available financial and human resources. Good governance, accountability and transparency mechanisms are not limited to the M & E system; multiple sections play a significant role in the context. The county government shall prepare an M&E policy in line with NIMES and CIMES guidelines and strengthen the institutional arrangement and reporting structure along the following key institutions: the M&E Unit, County M&E Committee, M&E Technical Oversight Committee and Sector M&E Committees, Sub county Development Committee, Ward Development Committee and Sub Ward development committee, and project management committee for every project and programme and County Citizens Participation Forum.

CHAPTER SIX: RISK AND RISK MITIGATION FRAMEWORK

This chapter presents a brief framework for risk management that includes identifying, assessing, monitoring, making decisions on and communicating risk issues in the programmes and projects by the county government. Risks come from uncertainty in financial operations, project failures, legal liabilities, credit risks, natural causes and disasters. The section presents identifiable risks which could inhibit the achievement of this development plan. They include fiscal, process, capacity and management risks.

1. Fiscal risks

These risks will emanate from reduction in funding, late disbursement of finances, inefficient utilization of resources and pending debts.

i. Reduction in funding

Previous analyses have shown a consistent reduction in the rate of increase of funding from the national government. Over 97 percent of funding comes from the national government. Unmatched increases in demand for services and infrastructural development compared to transfers from the national government is identified as a major risk in the next five years. In the last five years, the county has not been able to mobilize substantial own source revenue. Own source revenue has averaged 3.7 per cent funding of the county expenditures. The county is rooting for partnerships to bolster funding for infrastructural development. However, ineffective partnership arrangements may not realize substantial mobilization of funding from development partners.

Mitigation: The county does not have control over the amount of allocation from the national government. To mitigate the risk of reduced funding, the county will turn to mobilization of funding in own source revenue and from development partners. The county will reengineer the revenue directorate and ensure that own source revenue amounts to at least 10 per cent of the total county expenditure. To increase synergies with development partners, the county will adopt a robust partner engagement framework to be able to mobilize resources for infrastructural development. The county will establish a donor liaison office to ensure institutional memory exists for partnerships to continue beyond individual departmental heads.

ii. Late Disbursement of Funds

Delayed disbursement of funds from the exchequer is another fiscal risk that the county might run in to. Delayed disbursement leads to late owning of obligation by the county and might lead to interest charges by the county suppliers and service providers. This increases the county's operating costs and leads further to accumulation of pending bills.

Mitigation. The county will seek to enter into contracts with adequate grace period to cover for the delays. The county shall further prepare a procurement plan early to allow for departments to organize for financial requisitions from the exchequer.

iii. Inefficient utilization of resources

This will result from failure of the county to deal with skewed staff establishment which leaves crucial sectors understaffed. Use of county assets in inappropriate and unauthorized means that leads to wastage portends risks that could usurp achievements of the county goals.

Mitigation. The county has to implement the recommendations of the Capacity Assessment and Rationalization of the Public Service. The county shall ensure full enforcement of existing government assets management frameworks.

iv. Pending bills

Pending bills have the effect of crippling a county government's ability to deliver in subsequent financial years. Pending bills makes it hard for counties to budget in subsequent financial years.

Mitigation. The county will make sure that it plans to implement projects in a timely manner and ensure that it is not disadvantaged by time value of money. Delayed implementation of projects may occasion increases in the cost of projects above and beyond the estimated budget. The county will also adopt serious quantity surveying approach to make sure it estimates costs of infrastructural projects.

2. Process Risks

i. Planning and Implementation Process Risks

The county has effectively adopted participatory planning and budgeting which is a bottom-up arrangement to planning. This ensures project ownership and sustainability thereof. This opportunity may be abused by intensive and skewed lobbying for villages to have projects just for the sake of having them without regard to full utilization of its potential and maintenance costs. Sometimes projects are placed in the name of ensuring regional balance without looking at the need its serving in that particular location. The public has in the past suggested many projects to be implemented by the county government which after technical analysis was evident that there might have been no need to budget and implement them as suggested.

All county plans, budgets, policies and laws have to be approved by the county assembly. The approval process requires adequate consultative process and time to ensure that there is full interrogation and ownership of the plans, budgets, policies and laws before approval.

Mitigation. The county will ensure robust public participation where the public will be requested to voice their development issues and challenges whereas the county government will be left to come with strategies of addressing the challenges. With regard to approvals by the county assembly, the executive will ensure adequate time and consultation is allowed for each of the laws, policies, plans and budget. As the executive starts on preparation of these documents, it will be mandatory to design a road map scheduling the process and allow adequate time for the county assembly to interrogate the documents and subsequent approval.

ii. Procurement

The procurement and contract administration process are prone to risks. There are risks in developing specifications, selecting the appropriate procurement methods, preparing tender documents and advertising, evaluation and selection of firms and individuals, negotiating the contract, and contract administration. The risks may be understatements, overstatements or misinterpretation of the need, narrow commercial and biased specification, failure to identify potential sources, selecting inappropriate methods, providing inadequate information, actual or perceived breach of confidentiality, offers fail to meet needs and failure to identify a clear winner.

Mitigation. The county will need to apply the spirit of the Public Procurement and Disposal Act, 2015 which explicitly outlines how procurement should be conducted to the above mentioned risks. Technical departments' in-charge of infrastructure projects will also need to design implementable work plan for execution.

iii. Accounting and Reporting Risks

This risk might arise from incompetent personnel, poor supervision and weak internal audit oversight.

Mitigation. The county should ensure that the financial accounting and reporting department is adequately staffed with competent trained staff and adequately supervised. The internal audit should regularly review financial statements and approve selection of accounting policies used.

3. Capacity Risks

i. Technical Risks.

Anticipated technical risks are associated with engineering designs, site specific characteristics, construction and installation, and operation and maintenance.

Mitigation. The county will strengthen the section which carries out design review, procurement support, construction supervision and test run support to control design and construction quality to ensure that no time is lost in design and site changes.

ii. Absorptive Risks

Low absorption of budgeted funds may delay delivery of essential infrastructure and programmes envisaged in the CIDP and therefore delay in meeting the aspirations of the county in the next five years.

Mitigation. The county will undertake monthly and quarterly implementation reporting of all county projects and programmes to ensure planned projects and programmes are implemented and paid on time. Care will be taken to ensure financial procedures and procurement regulations are duly followed in implementation of the county projects and programmes. All county employees will be put on performance contracting and ensure targets set relate to county development plans and policies.

iii. Inadequate Legal Framework

Weak or inadequate legal frameworks may pose great risks in delayed implementation of projects due to litigations as a result of loop holes in the legal framework in the county institutions.

Mitigation. Each department has to profile its entire institutional legal framework and put everything in place. This will happen in the first year of the CIDP so that legal thrust is available for implementation in the remaining period of the plan period.

4. Change Management Risks

The design of programmes in the CIDP 2018-2022 envisages inter-departmental synergies for successful implementation. The CIDP is set in such a way that development initiatives are theme based and sectors will have to contribute to the achievement of the aspirations in the thematic areas. Development is a county initiative and not a sectoral affair.

Mitigation. The Department of Finance and Socio-economic Planning will do exhaustive dissemination of the CIDP to ensure that each of the stakeholders understand their role in contributing towards its implementation and achieving the county vision.

5. Exogenous Risks

These risks are attributed to processes outside the county systems. They include:

Natural calamities. The CIDP is cognizant of natural calamities like floods and famine which may befall the county and force the county to rework its budget to accommodate the situation. This will divert funds from strategic areas and affect smooth implementation of the programmes in the CIDP. The Public Finance Management Act, 2012 section 110 provides for establishment of an emergency fund to allow for forward budgeting and appropriation for funds for emergencies.

Political risks. Changes in holders of political offices or shift in political economy may completely derail the programmes and projects in the CIDP. This will delay delivery of the vision of the CIDP in the programmed period.

Court cases. Litigations and court injunctions can also derail timely execution of the CIDP. These litigations can arise from county's processes especially procurement where perceived unfair competition may land the county in a court of law. Orders to repeat the whole procurement process will expose the county to disadvantages of time value of money, increase operation costs and lose valuable time in delivering the CIDP.