

REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



DEPARTMENT OF FINANCE & SOCIO-ECONOMIC PLANNING

COUNTY ANNUAL PROGRESS REPORT (C-APR 2019) ON ADP FY 2018/19

AUGUST, 2019

ECONOMIC EMPOWERMENT FOR SUSTAINABLE LIVELIHOODS

With focus on youth empowerment

COUNTY VISION AND MISSION

Vision

A prosperous value based County with a high quality of life

Mission

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

FOREWORD

ACKNOWLEDGEMENTS

ACRONYMS AND ABBREVIATIONS

ADP	Annual Development Plan
APR	Annual Progress Report
ATC	Agricultural Training Centre
BQ	Bill of Quantities
CIDP	County Integrated Development Plan
CCCP	Contagious Caprine Pleuro Pneumonia
FMD	Foot and Mouth Diseases
HIV	Human Immuno-deficiency Virus
GCP	Gross County Product
KARLO	Kenya Agriculture and Livestock Research Organization
MT	Metric Tones
NCD	New Castle Disease
OMO	Operation Mwolyo Out
PFM	Public Finance Management
PWD	People Living with Disability

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EXECUTIVE SUMMARY

The Makueni Annual Progress Report 2019 presents a review on implementation of FY 2018/19 Makueni County Annual Development Plan (ADP). The report has been prepared analyzing the targeted programmes in the Annual Development plan versus the actual implemented activities funded under the Budget for FY 2018/19. The report provides an assessment of the extent to which intended policies, projects and programs under the ADP 2018/19 were implemented, whether or not the objectives were met and the key lessons learned. It reviews the targets, outputs and outcome realized during the ADP 2018/19. This in turn informs the programming for FY 2020/21.

The 2018/19 ADP sought to; improve livelihoods through entrepreneurship, agriculture and livestock production; enhance education, training and life skills for youth; enhance universal health care and strengthen the capacity of the community to participate in development processes and enable them to address their development challenges by leveraging on existing opportunities.

In the FY 2018/19, the revenue performance recorded 8% deviation from the targeted revenues under the ADP and the printed estimates for FY 2018/19. In the plan period, the county attained unqualified audit report signifying the strengthened financial accountability and governance mechanisms. Key achievements in the financial year include; production of 5,040 drums of puree, 3,306 Ha under green grams translating to annual production of 1,636 MT of grains, initiated construction of Makindu Grain Processing Plant, carried out 7,919 Artificial Inseminations, distributed 19,540 chicks to farmers and supported 1,250 households to develop household water harvesting and irrigation.

On trade and cooperative development, the county managed to train 260 MSMEs, rehabilitated 7 market sheds audited 55 cooperatives and put in place infrastructure required for the licensing by the Central Bank ENE microfinance bank. The lands department managed to issue 18,047 title deeds while health department enhanced the Universal health care coverage to 66,000 HH and operationalized the Makindu Trauma Centre. Other achievements include; construction of 45 sand dams/earth dams, construction of Thwake bridge which is at 70 per cent, graveled 160.7Km, 252.4 Km of new roads and light graded 1326 Km of the county roads.

The County has managed to implement 58% of the planned development agenda in the FY 2018/19. The low implementation has been attributed by factors such as; weak linkage between planning and budgeting, variance in projects as prioritized by the communities versus targeted programs in the ADP, lack of funds to implement planned programmes. The county will ensure there is: more linkage between planning and budgeting; resource requirements are aligned with available budgets; external resource mobilization is enhanced; multi-sectoral linkages are promoted; capacity of staff in procurement, project management is enhanced and a monitoring and evaluation (M&E) framework is instituted to ascertain programs and project performances and timely implementation of projects.

The County Treasury will ensure proper predesign and costing of programs through preparation of detailed concept notes and restructuring the participatory budgeting process, to ensure it is guided by the priorities as identified in the ADPs and project concept notes. This will ensure communities make informed decisions while prioritizing programmes and projects.

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CHAPTER ONE: INTRODUCTION

1.0. Overview of the County Annual Progress Report (C-APR)

Makueni County Government is implementing her second-generation CIDP to cover period 2018-2022 as per County Government Act, 2012 section 108 which requires that each county prepare a five year County Integrated Development Plan and that no public funds shall be appropriated outside a planning framework developed by the County Executive and approved by the County Assembly. This five years CIDP is implemented by five Annual Development Plans(ADPs) as provided for in PFM Act 2012- section 126 and which is supposed to be in place latest 1St September each Year.

The first implementing ADP for the CIDP 2018-2022 is the ADP 2018/19 which was done and submitted by the end of August 2017. The County Governments Act section 47 provides that County executive design a performance management plan to evaluate the performance of the county public service and the implementation of county policies. Annual Progress Report (APR) is prepared to evaluate the implementation of the Annual Development Plan.

Annual Progress Report (APR 2019) provides an assessment of the extent to which intended policies, projects and programs under the ADP 2018/19 were implemented, whether or not the objectives were met and the key lessons learned. It reviews the targets, outputs and outcome realized during the ADP 2018/19. The APR was coordinated by the Department of Finance and Socio-economic planning with key assistance from the Directorate of Monitoring and Evaluation in the Office of Governor.

1.1. Overview of the Annual Development Plan 2018/2019

The main objective of the FY 2018/19 ADP was economic empowerment for sustainable development. The main drivers were water development; infrastructure development; irrigated agriculture and youth development. Specifically, the ADP sought to:

- i. Improve livelihoods through entrepreneurship, agriculture and livestock production
- ii. Enhance education, training and life skills for youth
- iii. Enhance universal health care
- iv. Strengthen the capacity of the community to participate in development processes and enable them to address their development challenges by leveraging on existing opportunities.

In the development of ADP 2018/19, priority was also given to respond to three main crosscutting issues namely: youth mainstreaming, climate change mainstreaming, and social protection and disaster management.

1.2. Preparation process of Annual Progress Report 2019

In keeping with the requirement for participatory planning and monitoring processes, preparation of this APR 2019 has ensured consultation with all departments both at the Headquarter, the Sub-

county head of departments, Ward Head of Departments, beneficiaries at the project level and other government key stakeholders. Submissions from the various departments were synchronized to provide indications of the status of implementation and achievement of the milestones over the period under review.

The Socio-Economic directorate and the Monitoring and Evaluation directorate lead by departmental economists coordinated a sampled fieldwork visits to key programs and projects implemented during the review period to help verify the achievements in records and get firsthand outcome and output information from the beneficiaries. The team retreated to analyze and compile the field visit findings, then the overall preparation of the final report.

1.3. Organization of the Annual Progress Report 2019

The APR is organized into four chapters. Chapter one which is the introductory part, gives an overview of the report, its purpose and the development process including who was involved in the preparation. It also gives the outline of the report and a brief overview of the ADP 2018/19.

Chapter two highlights the status of implementation and the county sector performance as outlined in the ADP and CIDP. It presents the achievements and milestones based on the outcome/output indicator and targets listed in the county indicator handbook. It also gives a summary of the implemented strategies/projects that contributed to the presented results and Challenges, recommendations and lessons learned specific to the sector.

Chapter 3 and chapter 4 focuses on major implementation challenges that cut across the sectors during the period under review, recommendations on how to address them and the lessons learned and conclusion in regard to implementation of the ADP.

CHAPTER 2: COUNTY PERFORMANCE

The ADP 2018/19 was planned along the three (3) pillars aligned to the County long term blueprint, Makueni Vision 2025. The three pillars are; Economic, Social affairs and Political pillar. The Economic pillar has three sectors namely Agriculture and rural development; Transport, Energy and Infrastructure; and Trade, Tourism, Industry, and Cooperative. Social pillar has health; Environment protection, water, and Natural Resources; Education and social protection while Political pillar has Political, Governance and Public Management Sector.

2.1 Economic Pillar

The Economic pillar goal is “To increase household income and economic growth”. In the CIDP 2018-2022 which is planned major along thematic areas, the pillar is being implemented through three (3) thematic areas namely; Community Economic Empowerment; Land, Urban planning and development and CIDP Enablers.

Community Economic Empowerment

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

2.1.1. Agriculture & Rural Development

The sector accounts for 33 percent of the Gross County Product (GCP 2018). It envisions a food secure county and employs 78% of the population in its forward and backward linkages. During the review period, the sector proposed to undertake the following strategic interventions: increase production and productivity; intensify extension services for increased technology uptake; reduce incidences of livestock diseases, and mainstream youth in agriculture.

a. Agriculture sub sector performance

The sub-sector capital development programs planned over the review period were; Horticulture value chain development, industrial crops, grain value chain development, agriculture extension services, Household food security and social protection for farmers program and institutional development.

Table 1: Agriculture sub sector performance

Programme	Description of activities	Performance indicators	Target for FY 18/19	Achievements for FY 18/19
Horticulture Value Chain Development	Promotion of mango and citrus farming	No. of newly planted hectares for mango and citrus fruits	1,000	4,491
	Upgrading existing mango and citrus through grafting	No. of model orchards	10	2
	Enhance the marketing of fruits and vegetables	No of hectare of small scale irrigation	500	75
	Support production of vegetables along rivers	No. of New fresh produce collection centers	10	0
	Capacity building on crop production and post-harvest management	Volume of liters of Mango puree produced in MT	2.4	2.329
Grain Value Chain Development	Purchase and distribute quality seeds	No. of seed bulking/ multiplication sites	24	24
		Metric tons of green gram seeds	2,000	33.068
		New acreage under green grams (Ha)	35,000	3,306
	Equipping of Mukuyuni grain storage and value addition (To encompass cleaning, grading, packaging and branding)	Equipping/Operationalization of Mukuyuni grain value addition and processing facility	1	0
Industrial crops development	Establish 50 new acres put under macadamia nuts	No. of Acres put under Macadamia nuts	50	75
	Establish Macadamia processing center	Macadamia processing center established	1	0
	Put 10 new acres under quality coffee	No. of new acres put under coffee	10	18
	Put 1000 new acres under cotton,	No. of new acres put under cotton	1,000	2,232Ha
	Provide sisal bulbils to farmers for planting	No. of sisal bulbils provided to farmers	5,000	7,200

During the year under review, the department received ksh.48m being part of the EU Ksh.110M grant. Plans were embarked to procure the reconstitution line for ready to drink juice at Ksh.152m from Italy. The plant procured 996,700 kgs of mangoes from Makueni Farmers through 14 suppliers (6 cooperatives/ 8 private firms) valued at Kshs 20,930,700. Consequently, 549,605Kgs puree was processed valued at Kshs 39,571,560. Additionally, a ripening shed with a capacity of holding 150MT of mangoes was constructed. Strategies are in place to procure 2,640MT of mangoes in FY 2019/2020, which will double the current achievements.

On integrated grain value chain, 33,068 Kg of green gram seeds were distributed to 15,972 farmers. This led to the establishment of 3,306 Ha under green grams leading to 1,636 MT of grains production valued at Kshs 90 Million. This sub-sector received a major boost with

Ksh.168m from KDSP/World Bank grant. A modern value addition project at Makindu showground is being constructed. Water supply and wall are complete with procurement of the equipment underway. Besides, Kasikeu Milling Plant and Mukaange aggregation store were constructed as ward funded project. Capacity building of farmers was done through mobilization, sensitization and trainings to ensure sustainability of the project.

Macadamia feasibility study was done and One acre Orchard of macadamia planted and protected through fencing. The county supported farmers with 8,881 macadamia seedlings leading to increased acreage by 71 Ha. Farmers were also supplied with 1,275 sunflower seeds to help venture in flower farming. To promote sisal value chain development, four Sisal Decorticators were procured for four groups with a membership of 321 (240F 79M). The groups were capacity built on decorticating and weaving and exposed to trade fairs and ASK agricultural shows. Additionally, four value addition centers were established (Kyemole in Kathonzweni Ward, Nguluni in Kee ward, Mavindini in Mavindini ward and Tutini in Emali Mulala ward.) They have produced 7,300 kgs of sisal fiber valued at Kshs 547,500. The groups' total combined income from value-added products was Ksh 7,254,476.00. On sunflower value chain development, farmers were supplied with 1,275Kgs of sunflower seeds. This was done through Digi Farm initiative. The seed inputs led to the establishment of 255 Ha under sunflower that produced 172MT valued at Kshs 5,680,125.

The county government aimed to increase food security by reducing the proportion of households depending on relief food through OMO mindset change process and adopting the One Acre rule. The ADP target for the year was to implement the OMO program targeting 50% of the residents in 18 wards, sensitize 20,000 households on OMO mindset change process and adopting the "One Acre" rule and support 10,000 households to develop water harvesting for irrigation/food production including farm ponds, with a bias towards the youth. Very little was achieved in this program due to low funding and capacity among both the extension officers and the community

On land development activities, 421 acres were plowed generating a revenue of Kshs 631,500. To support hay conservation, 3,859 bales of hay were produced generating revenue of Kshs 111,580. Excavation of farm ponds generated revenue worth Kshs 978,000.

b. Livestock sub sector performance

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

Table 2: Livestock sub sector performance

Programme	Description of activities	Performance indicators	Target for FY 18/19	Achievements for FY 18/19
Dairy Development	Artificial insemination	No. of artificial inseminations using high quality bull semen	10,000	7,919
	Improved pasture production	No of acres put under improved pasture production	10,000	6,000
	Implementation of dairy development strategy developed in 2017/18	Dairy development strategy implemented	1	0
	Promotion of biogas	No of institutions newly installed with biogas	10	1
		Number of households newly installed with biogas	100	5
Poultry Development Programme	Support farmers with improved fast growing Kienyeji chicken	No. of fast growing improved Kienyeji (KARLO, Kroiler, and Rainbow) provided to youth, PLWDs, HIV support and women groups.	120,000	19,540
	Operationalization of a chicken feed centre	No. of feed centres operationalized	1	0
	Construct a chicken slaughter slab in Wote	Feasibility study conducted	1	0
	Construct a chicken slaughter slab in Kitise	No. of Chicken slaughter slabs constructed	1	On going
Meat development	Establishment of irrigated pasture along river beds	No. of hectares of irrigated pasture along river beds (Muooni, Kikuu, Athi River)	100	0
	Range rehabilitation	No. of hectares of rangeland rehabilitated and sustainably producing quality livestock feeds	50,000	30
	Procurement of sets baling equipment	No. of baling equipment procured	2	0
	Procurement of high quality galla bucks, doper rams and high quality bulls	No. of high quality galla bucks	1,000	250
		No. of Doper rams	200	50
		No. of high quality bulls provided (Sahiwal and Boran)	100	0
	Establish disease free zones	No of hectares of disease free zone established	100	0
	Establishment of a meat mini-processing, packaging and branding facility focusing on youth as entrepreneurs.	No of meat mini processing, packaging and branding facilities established	1	0
Honey development	Mapping of potential honey production sites	Honey production sites mapping report	1	0
	Awareness creation	No of farmers reached out on honey production		120

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Programme	Description of activities	Performance indicators	Target for FY 18/19	Achievements for FY 18/19
	Support honey processing Rehabilitation of honey processing facilities	No. of honey processing facilities rehabilitated	1	1
Livestock disease Control and veterinary public health programme	Construction of veterinary Laboratory	Veterinary laboratory constructed	1	0
	Animal vaccination	% of cattle vaccinated against FMD, LSD	70%	71,782 LSD 7,213 FMD
	Disease surveillance	% of Goats vaccinated CCPP	70%	24,179 goats
	Animal vaccination	70% of Poultry vaccinated against NCD, Fowl pox and Gumboro	70	34
	Establish livestock disease rapid response system	No. of H/C vaccinated against BQ in Kibwezi west and Makueni sub-county	12,000	0
		% of completion of the veterinary Laboratory		0
		Established livestock disease surveillance system	1	1
		No. of vehicles procured to support livestock disease surveillance and enforcement		0
		% increase in inspection of all slaughtered animals in the county	10	6
		Drug residue sampling and testing done (6 samples, one per sub-county)	10	6
		Established county livestock disease rapid response unit/ambulatory clinic	1	0

Dairy Development

During the period under review, 12 refrigerators were purchased, 7,919 inseminations done and Kshs 11,721,814 transferred to Tetheka fund for assist farmers in purchasing of heifers. The department also supported the promotion of clean energy through delivering five bio digesters in Mbooni ward. The department also supplied 950 (90kg) bags of bracharia seed to farmers to enhance pasture production.

Poultry development

Under the review period, the county purchased 145 Vaccine cool boxes and distributed 19,540 chicks to farmers. Moreover, 2,000 farmers and 51 community level vaccinators were trained to help in diseases and pest control. 149,900 chicken were vaccinated.

Livestock Diseases Control and Veterinary Public Health Programme

During the period, seven veterinary camps were held countywide. 71,782 cattle were vaccinated against Lumpy skin disease, 7,213 against Foot and mouth, 24,179 goats against CCPP and 149,900 poultry against Newcastle disease. The Rabies Elimination Programme was carried out with dog mini census done in Kilungu and Kathonzweni wards, 6 sub-county rabies elimination coordination committees (SCRECC) held, 74,726 dogs were vaccinated in all wards. 1,581 disease surveillance reports and 10 samples have been submitted for laboratory diagnosis. 50,000 vaccination certificates have also been procured and three fridges and one deep freezer purchased to support cold chain.

Veterinary Public Health Programme

The County government inspected 19,508 Bovine, 70,389 shoats and 38 porcine. Besides, the government has licensed a total of 54 slaughterhouses, 105 meat carriers, 267 flayers and 81 curing premises.

Honey Development

On the Honey development, Bee Survey was done; 102 Lang troth Hives and 3 super hives were supplied to farmers. The Apiary was fenced and 15 honey-harvesting kits delivered complete with Personal Protective. Kibwezi Honey refinery renovation was completed with 53 youth and 120 (44F, 76M) farmers/ beekeepers trained.

c. Fisheries Sub Sector Performance

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

Table 3: Fisheries sub sector performance

Programme	Description of Activities	Performance indicators	Target For FY 18/19	Achievement for FY 18/19
Fisheries Development	Stocking of dams	No. of fish fingerlings stocked in dams	200,000	0
	Development of fish fingerling hatchery	No. of fish fingerling hatcheries developed	1	1
	Provision of fishing gear	No. of fishing gear procured	9	7
	Operationalize fish feed pelletizer	Operational fish feed pelletizer	1	0

During the period, farmers were supported through trainings (2 women and 2 youth) and 97 fish farmers supplied with 8 water-testing kits, and 8 pond liners. Construction of Model hatchery at ATC, established 8 model fish farms and 46 fish ponds stocked were done.

d. Irrigation sub sector

The sub-sector aimed at reducing the rain-fed agriculture and enhance food security. Irrigation infrastructural program was given priority with target to put 10,000 hectares under irrigation in the 5 years of the CIDP (2018-22). This will reduce the reliance on rain-fed agriculture. Nonetheless, the 25ha Kikome Minor Irrigation Scheme located at Kitise Kithuki Ward in Makueni Sub County was operationalized during the year under review.

Table 4: Irrigation Sub sector performance

Programme	Description of activities	Performance indicators	Target for FY 18/19	Achievement for FY 18/19
Irrigation development programme	Feasibility study	Feasibility study report	4	1 feasibility report for Utangwa Irrigation scheme
	Construct micro-turbine irrigation units	Number of micro turbine pumping units constructed along river Athi	6	0
	Establish irrigation schemes	Number of irrigation schemes surveyed and implemented		1 Utangwa surveyed and designed
		No. of existing irrigation schemes rehabilitated	3	1
	Training on irrigation	Training and capacity building		20
	Water harvesting	Support to rain water/ run off harvesting		2,000

e. General Administration & Planning

All the above function and activities are done through facilitative section. The section had two (2) programs for the planned period namely: Agriculture and livestock extension programme and Institutional development.

Table 5: Agriculture extension sub sector performance

Programme	Description of activities	Performance Indicators	Target for FY 18/19	Achievement for FY 18/19
Agriculture and livestock extension programme	Support Agricultural extension services –providing means of transport, equipping, e-extension and operationalize ATC extension research Policy and bills formulation on Animal welfare,	No. of new double cab vehicles to support extension service delivery		0
		No. of rehabilitated and furnished sub-county agriculture offices	6	0
		No. of new motorcycles to support extension service delivery	6	3
		Operationalize the agricultural resource centre at the ATC to support extension research	10	Refurbishment of hostel and conference rooms, installation of gate and fencing.

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		Implement e-extension and radio based extension programmes		Radio interactive programmes at ENE FM
		No. of policies and bills developed and presented to the assembly	5	0
Household food security and social protection for farmers	Implementation of Operation Mwolyo Out programme	50% of the residents in 18 wards implementing OMO	50	60
		Number of households sensitized on OMO	20,000	1,800
		Number of households supported to develop household water harvesting and irrigation	10,000	1,250
Institutional development	Makueni Agricultural Training Centre, Development of ATC	Development of Makueni ATC masterplan	1	0
		Development of Dairy, poultry, pig, rabbit and fish unit at ATC		1
		Perimeter fence at ATC	1	1
		Phase I of modern conference facility at ATC	1	0
	Makueni Agricultural mechanization,	Establishment and operationalization of Makueni agriculture mechanization centre	1	1
	Recruitment of additional extension staff	Number and cadre of extension officers recruited	96	0
	Agriculture departmental organizational structure developed and approved	Organizational structure developed	1	1
	Establish Makueni county Food security authority	Makueni county Food security authority	1	0

Agriculture Sector Development Support Programme II is ongoing with the county facilitating team trained on the development of strategic integrated value chain action plan (SIVCAP). Development of the SIVCAP and identification of Service Providers for the application of grants is ongoing. CASSCOM sensitized, ratification of SIVCAPs was also done, and communication plan for program developed.

2.1.2. Trade, Tourism & industrial development

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

a. Trade and Industry sub sector

Trade is a critical factor in our county economic growth, development and economic diplomacy. Trade can help create gainful employment, increase county income and promote technological innovation that will enhance efficiency in the production of goods and services. Economic diplomacy will help our county to promote trade interests, namely promoting exports in the region, excess market in various destination and promoting trade fairs.

During the review period, the sub-sector endeavored to integrate business licensing and permitting with land rates and plan approvals to reduce time and money spent on application of business licenses; and strengthen the consumer protection unit to ensure fair play for both the entrepreneurs and consumers. The unit will ensure the right measures and weights, prices and packing materials are used. The existing market linkages and systems was to be strengthened and developed adequately to benefit the farmer

Table 6: Trade sub sector performance

Programme	Description of Activities	Performance Indicator	Target for FY 18/19	Achievements for FY 18/19
Trade Development and Promotion	Map out businesses	Report on Mapping and classification of all businesses in the county	1	0
	Maintain existing business structures	Existing business infrastructure maintained		2
	Establish a business incubation centre	A business incubation centre established	1	0
	Start a business empowerment fund	A business empowerment fund established	1	1
	Construct fresh produce wholesale hub.	A fresh produce wholesale hub constructed at Emali	1	0
	Construct 2 market sheds	Number of market sheds	2	3
	Construct 2 livestock yards	Number of livestock yards	2	0
	Train MSMEs	Number of Trained MSMEs	300	260
	Develop an investment policy	investment policy developed	1	1
	Capacity build trades on marketing	Number of traders capacity build on marketing	500	0
	Establishment of investment office	Investment office constructed	1	0
Consumer Protection	Carry out inspection and verification in the county of measurements and equipment's	Number of measurements and equipment verified/ Inspected	1000	1200
	Enforcement of consumer protection laws	Laws on consumer protection enforced	3	3
	Promote consumer awareness			
	Construction of county laboratory	Construct a laboratory	1	0

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Industrial development and Promotion	mapping out and establishment of special economic zones along Mombasa-Nairobi highway	Report on mapping out and establishment of special economic zones along Mombasa-Nairobi highway	1	0
	Promote new industries	Develop an Industrial Development Policy	1	1
	Establish Constituency Industrial Development Centre (CIDC)	Constituency Industrial Development Centre (CIDC) established	1	0
	Carry out assessment of existing and potential industries	Report on assessment of existing and potential industries	1	1
	Construction of County Abattoir	County Abattoir	1	0
	Support Organization of the Makueni Agricultural trade fair	Makueni Agricultural trade fair conducted	1	1
	operationalization of Makueni Tannery	Operational Makueni Tannery	1	0

During the period under review, Wote Jua Kali shed was at 70% with the construction of a modern toilet with Mpesa shop. The shed is expected to accommodate 500 traders. Kathonzweni market shed was upgraded, installed with wire mesh and solar power to accommodate 70 traders. Kithumani market shed was renovated and upgraded with partitioning, wire mesh, and installation of solar power to also accommodate 70 traders. Ikalyoni market shed with 12 tops, Kalawa market, Nziu market, and Nthongoni market shed were completed while land for kyanginywa and Mutulani market shed were not acquired. The allocation for Mutulani was converted to floodlight.

During the plan period under review, 9800 weight machine were verified against the target of 5500 and 1,197,730 shillings' revenue collected. 850 traders were sensitized. Registration of hawkers association, enforcing trading hours in 5 markets, and enforcing hawkers to use market sheds were part of measure take to ensure fair trade practices. Stakeholders meeting were held at Kambu and Kikima markets to allow public participation and profiling of open-air markets to establish the number and size of open-air market in the county and ensure that they are beaconed.

The period under review, a baseline survey was conducted in 6 cottage industries one per Sub County to establish the impact of the support these industries have been receiving from the county government. This was aimed at evaluating the efficiency, effectiveness and sustainability of the industries.

b. Tourism sub sector

The sub-sector goal was to make the county a top tourist destination in Kenya by offering high end, diverse and distinctive visitors' experience.

Table 7: Tourism sub sector performance

Programme	Description of Activities	Performance Indicator	Target for FY 18/19	Achievements for FY 18/19
Tourism Development and Promotion	Support tourism development	A County Tourism policy and Tourism Act	1	1
	Carry out a tourism survey	Report on tourism survey	1	0
	Support community based nascent tourism geared ventures	No of community based nascent tourism geared ventures supported	1	1
	Develop an elaborate functional data base and registry	An elaborate functional data base and registry established	1	0
	Completion of Kiboko Sanctuary	Kiboko Sanctuary developed and operationalized	1	0
	Hold tourism fair	Tourism fair held	1	0
	Facilitate participation in tourism expos (local and international)	Facilitate participation in tourism expos (local and international)	1	1
	Develop County Tourism website	A County Tourism website established	1	1

Tourism Development and Promotion program had also targets for the year to establish County Tourism Revolving Fund to support local tourism development which was not achieved

c. Cooperative sub sector

The sub-sector goal was to assist the cooperatives in improving the household income. This will be achieved by ensuring an increase in membership which in turn will result in higher returns, more capital for expansion and sustainable growth. Through a co-operative movement and development program, it envisioned that the towns and urban centers of Makueni shall grow through cooperative investments, increased capital for social, sustainable growth and development.

Table 8: Cooperative sub sector performance

Programme	Description of Activities	Performance Indicator	Target for FY 18/19	Achievements for FY 18/19
Cooperatives Development and Management	Publish Cooperatives Act	No. of Cooperative societies with amended bylaws to match with published Act	200	100
	Register new cooperative	No. of new cooperatives registered	15	4
	Revive and revitalize dormant cooperatives	No. of dormant societies revived	4	10
	Rebrand cooperatives	% of dormant cooperatives revitalized	12	17%
	Support rebranding of cooperatives	No. of cooperatives rebranded	3	1
	Help capacity build members of cooperatives	No. of cooperatives trained	1	140
	Develop cooperative policy	Cooperative fund policy	1	1

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		developed		
	Promote establishment of cotton/ sisal based cooperative	No. of cotton/sisal based cooperatives promoted	4	1

Under the review period, 55 cooperatives were audited against the target of 60, 240 cooperative leaders trained on bookkeeping and management roles. On ENE microfinance, the plan was to put in place infrastructure required for the licensing by the Central Bank of Kenya to help raise 100 million shares with the county government raising 25% while community raise 75%. Community had being mobilized to raise 46 Million. There remains a balance of 29Million to help attain the statutory requirements. There is also a plan to merge ENE Microfinance with Key MFB where due diligence is ongoing spearheaded by lawyers.

Cooperatives were also supported to carry out exhibition in various conferences. In Devolution conference at Kirinyaga County, the exhibition on Big Four was done. Kibwezi Housing Co-operative SACCO demonstrated housing agenda; Kwa Kyai rural and Mavindini Multipurpose Cooperative demonstrated manufacturing; Kibwezi honey marketing and Kikima Milk Processing, Kathonzweni dairy, Kilimo FSA and Kaiti value chain demonstrated about food security and Kisayani Boda Boda Sacco on youth employment and empowerment.

On support to Saccos and groups; 10 cooperatives benefited from 2,000,000 shillings support from directorate of cooperatives to help in capacity building of staff, purchase of office equipment and other materials, purchase of water tanks, automatic backup generator and other operational expenses.

d. Mining sub sector

One of the priorities of the mining sub-sector was to enhance sustainable and controlled use of mineral resources. The capital development project in the ADP 18/19 was mining mapping and development.

Table 9: Mining sub sector performance

Programme	Description of Activities	Performance Indicators	Targets for FY 2018/19	Achievements of the FY 2018/19
Mining mapping and development	Mapping of mining resources	Report on Geological survey to quantify the mineral resources and determine the economic viability	1	1 (Ballast only)
		Number of sites identified and certification process initiated	-	-
	Audit mining companies	Report on audit of existing mining companies and conduct routine site inspections	1	0
		Report on Certified mining companies	1	0

The department carried out mining site audits and inspections, collected and analyzed 12 samples, basalt rock prospecting exercise was completed, and the implementation of the

recommendation of basalt processing report will be actualized through private partnership. Under the review period, the directorate was funded for the establishment of committees and finalization of the mining mapping of ballast. The department managed to start sub-county Artisanal mining committees to help establish a mineral-based revenue streams.

e. Makueni Fruit Development and marketing Authority Board

Makueni Fruit Processing Plant (MFPP) was operationalized in January 2018. The main objectives of the plant were; to reduce post-harvest losses of fruits harvest, stabilize fruit prices, and to provide an alternative market for the farmers.

The MFPP has been incorporated into a company (MFPP Limited) to facilitate trading. All necessary trading and statutory documents/certificates such as health certificates, Single Business Permit, PIN certificate, Tax compliance certificate, Kenya Bureau of Standards (KEBS) certificate for puree, Kenya Bureau of Standards (KEBS) certificate for bottled water, Radiation certificate and Export certificate have been acquired. The company has also Opened 2 bank accounts (an operations account and a revenue account). 15 staff have been recruited to help in the operation of the company. These staff are; The Chief Executive Officer, 4 managers, 5 technicians, a procurement officer, an accountant, 2 drivers/operators, and a lab technologist.

On production and infrastructural development, 21 suppliers of mangoes (7 of them during Jan/March 2018 production and 14 of them during Jan/March 2019 production) have been procured to aid in purchasing of mangoes from farmers; 5,040 drums of puree produced and 2,329 drums sold valued at Kshs 31,769, 265. The revenue collected amounts to Kshs 28,550,741. The company has also constructed a water sump, a mango ripening and storage shed; and installed a manual water bottling unit.

2.1.3. Land and urban planning and development

The CIDP 2018-2022 under this thematic area envisions well-planned towns and regions that nurture optimal use of land resources for maximum productivity and enhanced livability. In ADP 18/19, the county sought to deliver security of tenure to the residents of Makueni and a conducive, well-planned urban and rural regions. The strategic priorities for the period were to:

- i. Improve land-use systems, planning, and legislation
- ii. Enhance urban planning and infrastructural development
- iii. Enhance titling of land, mapping, and digitization in urban and rural areas
- iv. Enhance sustainable and controlled use of mineral resources.

The capital development project in the ADP 18/19 was town and urban infrastructure development. Programs implemented were land surveying and mapping; urban planning and development and urban infrastructural development.

Table 10: Lands, Urban Planning Sector Performance

Programme	Description of Activities	Performance Indicators	Targets for FY 2018/19	Achievements of the FY 2018/19
Land survey and Mapping	Survey of markets	No. of markets with surveyed plots	24	8
	Determination and identification of property boundaries	No. of Settlement Schemes with determined boundaries	1	5
	Planning of market centers	No. of markets planned	20	12
Urban Planning and infrastructure development	Update market registers	No. of markets with market development plans implemented	40	1 (Emali Town)
	Approve development plans	No. of market registers updated	40	1 (Wote Town)
		Number of approved development applications	480	201
		Master plan for towns developed	8	-
	Paved urban roads	Distance in kilometer of paved in urban roads	180	8
	Establish valuation roll for Wote	No of valuation role established	100%	90%
	Storm water management	No of storm water management system	1	-
	Installation of solar street lights	Number of solar street lights	96	96
	Electricity street lights	No of electricity street lights	3	3
	Installation of floodlight	No of floodlights	1	1
	Automation of land records	Automated land records and plans	1	22
General Administration	Support land adjudication	Automated Spatial Data	1	-
	Support to adjudication-in determining and hearing of arbitration board cases, objection cases and appeals to the minister in 3 sections	No of adjudication sections resolved	20	5
		No of boundary disputes resolved	2,500	500
		No. of estates resurveyed for administration	1	1
		Implementation of the County Spatial Plan	-	-

Source: Department of Land, Urban Planning and Development 2019

The department has prepared 5 policies which include County Housing Policy, Waste Management; Minerals and Mining; County Planning and Development Policy and Public Nuisance, Outdoor Advertisement Policy; and County Pollution Policy. The policies were prepared and submitted to the legal department and further editing and consultation to ensure that they conform to national policies.

On issues of market title deeds, the department completed the compilation of 7 markets and survey files forwarded to the director of the survey for approval. The department also during the FY 2018/19 surveyed Wayani, Nguu, Ziواني, and Kiboko A, B&C to facilitate the issuance of title deeds. The title for Kiboko A, B&C has been obtained from KARLO and submitted to the Ministry of Lands NLC and the county has made follow up with NLC. The department issued

18,047 title deeds to landowners and forwarded surveyed reports to the Director of Survey to approve and facilitate the issuance of ownership documents.

Urban infrastructure development target was the completion of Nunguni Bus Park; paving of 8 KM of the road in 4 selected towns and 96 street lighting with solar panels in 30 markets. The government has the plan to establish and operationalize an administration structure (town administrator to govern the towns) and implement valuation roll in Wote Town to kick start the Wote Municipal operations.

The refurbishing of the Malikiti Vegetable Market and the construction of green public park projects by the World Bank under the Kenya Urban Support Program are ongoing and will be completed by October 2019. Cabro paving and renovation of various facilities, installation of water tanks and electrification of the Malikiti Vegetable Market in Wote Town are part of project design. On operations of Wote Municipal, municipal manager and municipal board members were recruited and await capacity building and training for full operationalization.

Under general administration, the government has been automating land records & plans and spatial data. Additionally, a 20 percent resolution of boundary disputes and support to adjudication in determining and hearing of arbitration board cases, objection cases and appeals to the minister in 3 adjudication sections were enhanced. Resurvey estate administration for 2,500 cases and initiated collaboration with NLC to implement the County Spatial Plan

The GIS lab was equipped with the appropriate software and spatial data to profile market plots. GIS employees were trained on appropriate skills for handling and maintaining GIS information and database. Under the land information management system, a pilot study has been undertaken with a view of validating all the allotment letters issued on public lands for purposes of repossession and formalization. 22 urban land-use plans were converted to GIS format and submitted to the county assembly for approval notwithstanding the challenges relating to grabbing of public land and unresolved land disputes large landholders and communities living around them.

The final report on valuation roll for county and sub-counties was prepared and adopted by the cabinet to help increase the collection of rates arising from the valuation of properties. The valuation roll report has been forwarded to the county assembly for approval and henceforth its implementation.

The department engaged in the purchase of land for various infrastructural development. A land parcel for Kathonzweni Stock Yard was purchased and transfer document prepared, while Nooka Primary and Kativani TTI parcels were purchased and await transfer of the land to be registered under the county government. Purchase of Mulala Playing Ground, Makutano Talent Centre and

Kithuni Dispensary were delayed due to lack of land ownership documents while no suitable land was identified for dumpsites for Tawa and Mbumbuni Markets.

a. Challenges faced during implementation

- i. Inadequate technical skills leading to delay in service delivery
- ii. Political interference on land settlement issues leading to delayed resettlement of genuine squatters
- iii. Conflicts/ unclear roles from both National and County units especially in the issuance of title deeds.
- iv. Double allocations of land parcels especially on the adjudication settlement schemes and town plots arising from the multiplicity of actors in the allocation process
- v. High community expectations and overriding interests derailing project execution resulting in conflicts and mistrust between officers and community
- vi. Lengthy court processes affecting litigation matters such as Kinyoo land dispute.
- vii. Some revised laws i.e. Survey Act Cap 299 has impacted on the progress of finalization of the survey for the markets
- viii. Under-budgeting of major departmental programs like urban planning, mining and estate administration

b. Lessons Learnt from the Implementation of the Programs

- i. Preparation of land use policy to guide agricultural and infrastructural development in rural and urban areas and prevent increasing land grabbing trend.
- ii. Structured progressive delivery of tangible results in the form of leases issued and approved development plans.
- iii. The county is well versed with mineral resources that need to be tapped.
- iv. The community had positive perception and acceptance of new projects and this is a good radiance on land matters.
- v. There is a need to undertake verification exercise to determine the genuine squatters in land-related issues.
- vi. The department and community need to agree and propose arbitration rather than the judicial process to reduce lengthy and costly court processes.

2.2 Social affairs pillar

The pillar is implemented through socio-economic development thematic area comprises of education sector, health services sector, social protection sector and sports sub sector and water resource management which has only one sector, Environment Protection, Water and Natural Resources Sector. The overall goal for the pillar is “A just, all-inclusive and cohesive society enjoying equitable social development in a clean and secure environment”.

2.2.1 Health services sector.

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

Generally, health services has three main divisions namely; Preventive, Curative and Rehabilitative and General administration and planning. Each division had programs and targets for the period under review. The key capital development prioritized in the review period are: equipping Makueni County Referral Hospital and Infrastructural improvement in health facilities constituting; upgrading 7 health centers to meet the minimum approved standards, strengthening the management capacity of the county health management teams, enhancing the diagnostic capacity of health facilities, and improving infrastructure in health facilities.

Table 11: Health sub sector performance

Programme	Description of activities	Performance indicators	Target for FY 18/19	Achievements for FY 18/19
Communicable conditions control programme	Equipping laboratories	No. of laboratories equipped with improved diagnostic equipment	49	72
	Establish OVC center	OVC center established	1	1
	Sensitization on communicable diseases	No. of village clusters sensitized on communicable diseases	691	754
Non-communicable conditions control programme	Non-communicable diseases control and management	% reduction in adult population with BMI over 25	1%	-2
		% reduction in patients admitted with cancer	0.10%	-0.2%
		% reduction of new outpatient cases with high blood pressure	2%	-1%
		% Increase in health facilities with workplace health and safety SOPs	1%	2%
		Increase number of workplace wellness programs established	20%	22

The Communicable conditions control and Non-communicable conditions control programs were aimed at increasing access to quality promotive and preventive health care services. Health promotion aims at empowering people with knowledge to take control of their health. To enhance this, 48 local radio health shows were conducted in Mbaitu FM, ENE FM, Mwatu FM, Wikwatyo FM and Athiani FM under the review period. 60 health campaigns related to NCDs prevention were conducted across the county with 10, 000 IECM developed, printed and

disseminated. On gender violence, 30 gender violence prevention measures were conducted across the county.

50 schools benefitted from health educations where several health issues like disease prevention and control, water sanitation and hygiene, adolescent health, nutrition, were discussed. Deworming was also done to school age at 102%. 366 teachers were Sensitize on guidance and counseling on adolescent, sexual, reproductive health and life skills including conducting hygiene and sanitation education in 24 schools

On public health and disease surveillance; Timeliness and completeness of weekly surveillance reports were attained at 100%, 72% of food premises were inspected and licensed with PHO FIF (Revenue) collecting 15M. 268 villages were declared Open Defecation free. Department also attained 100% timeliness on recommendation of building plans submitted for approval

On Community health strategy, the number of functional Community health units increased from 101 to 113 units with 25 holding a community dialogue days and action days. 250 community health volunteers were trained.

Table 12: Violence and injuries management program

Programme	Description of activities	Performance indicators	Target for FY 18/19	Achievements for FY 18/19
Violence and injuries management programme	Safety campaigns and management of injuries	Reduce percentage of new outpatient cases attributed to Road Traffic Accidents from 0.4% to 0.3%	0.10%	0.08%
		Reduce Percentage of deaths due to injuries from 3.7% to 3%	3.70%	2.9%
		Increase number of patients provided with rehabilitative appliances from 10% to 12%	10%	14%

Table 13: Reproductive, maternal, child, and adolescent health

Programme	Description of Activities	Performance indicators	Target for FY 18/19	Achievement for FY 18/19
Reproductive, maternal and child and adolescent health programme	Promote Nutrition on expectant mothers/ child and attendance to ANC	% of pregnant women attending 4 ANC visits	50%	53%
		Decrease Percentage of newborns with low birth weight from 7% to 6%	7%	5.5%
		% increase in number of children 6-59 months on Vitamin A supplement	65%	94%
		% increase in under 5 attending growth monitoring promotion	21%	25%
		% increase in number of mothers attending ANC receiving IFAs	80%	95%

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	Promote deliver under skilled attendant	% of deliveries conducted by skilled attendant	60%	65%
		% of women in reproductive age receiving family planning services	49%	57%
		% increase in immunization against childhood preventable diseases	85%	92%

To increase the Antenatal care coverage, 6,142 campaign sessions were held, and all 15 maternal deaths audited and 80% of the recommendations implemented. All hospitals, all health centers, and targeted dispensaries were supervised. A total of 25 trainers were trained, 290 service providers sensitized, 72 contraceptive days held, 4 integrated outreaches held and 30 meetings with religious leaders held to create awareness to all stakeholders. 72 maternity days were held with 10,000 *mama* packs procured and distributed to facilities and 65 service providers trained on BEmONC. Construction of a youth-friendly center is ongoing at Makueni referral hospital. 6 Drugs and Substance Abuse outpatient treatment and rehabilitation centers were established in Kibwezi, Makindu, Sultan Hamud, Kilungu, Mbooni and Makueni Referral hospital.

Table 14: HIV/AIDs, TB and Leprosy management program and Health commodity management.

Programme	Performance indicators	Target for FY 18/19	Achievement for FY 18/19
HIV/AIDS , TB and Leprosy management programme	% of HIV clients on ARVs treatment from 95% to 100%	95%	100%
	% of TB patients completing treatment	85%	93%
	Increase percentage of HIV positive pregnant women put on ARVs from 72% to 78%	72%	89%
	Increase percentage of pregnant women tested for HIV during first ANC visit	95%	99%
	Increase TB treatment cure rates from 80% to 83%	80%	90%
	Reduce TB treatment defaulter rate from 10% to 9%	10	5%
	Increase percentage of HIV patients screened for TB from 59% to 68%	59%	75%
Health commodity management	Number of hospitals with active therapeutic committees newly established	2	5

The goals were to reduce the incidences of preventable disease and improve access to quality healthcare respectively. On the curative program, the department ensured there was an adequate and timely supply of essential drugs and non-pharmaceuticals to all health facilities in the county. Medical equipment was also supplied in targeted facilities leading to increased access to quality health care.

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Laboratory services were enhanced with number of tests done increasing from 391,350 to 559,070 which includes 53,010 patients investigated for UTIs, 50,038 patients investigated for blood chemistry parameters, 109,418 patients investigated for parasitic infections, 35,409 patients done FBC and 8,965 patients done grouping (5,793 patients investigated for TB, 7,500 samples referred for specialized tests and 120,316 patients done serological investigations)

Table 15: Healthcare financing and social protection program

Programme	Description of activities	Performance indicators	Target for FY 18/19	Achievement for FY 18/19
Healthcare financing and social protection programme	Universal Health Care services	Number of households enrolled for UHC	15,000	68,500
Health infrastructure programme	Electricity connections in health facilities	No. of health facilities connected to electricity during the year	20	22
	Construct a mortuary	No. of mortuaries constructed	1	1
	Establish lab services	No of dispensaries with basic laboratories services newly operationalized	28	31
	Construct maternity units	No. of new maternity units constructed	2	6
	Construct staff quarter for health workers	No. of staff quarter constructed	3	4
	Establish universal health legal framework	Universal healthcare legal framework established from	1	1
	Upgrade 7 health centres to meet minimum approved standards	No. of health centres upgraded	7	7
	Purchase 3 modern equipped ambulances	No. of ambulances purchased	3	0
General administration, planning and support programme	Policy formulation, performance contracting and development of scheme of service	No. of policies developed and implemented	1	1

The Makindu trauma center has been completed, equipped and operationalized awaiting official commissioning. The universal health care program destined “Makueni care” has been enhanced through massive registration where a total of 66,000 HH were registered in the scheme in 2018/19.

On Health Records and Information, Coordination of health data management (collection and reporting); completeness, timeliness and accuracy of data was attained at 100% with two (2) data quality assessments done. Ambulance Services; patients evacuated to health facilities increased

from 3, 358 cases to 4,414 cases with response time increasing from 13.76 minutes to 23.93 minutes.

Gender-Based Violence has been on the rise in the county. The psychological counseling unit was established within our hospitals to provide one-on-one or group therapy with clients to assist deal with personal issues, improve attitude and behaviors thus attain a holistic sense of health. Over 17,000 residents were reached through counseling services on community and school outreaches, group therapy and one-on-one counseling. 390 health workers trained on value clarification attitude transformation. 437 GBV survivors were assisted with psychosocial support.

a. Challenges faced during implementation

- i. Poor health seeking behavior where many residents visit the facility at advanced stages of diseases.
- ii. Increasing trends of non-communicable diseases leading to increasing investment in health commodities and technologies that are costly both in the short term and the long term
- iii. Low penetration of NHIF that has a negative bearing on Makueni care.
- iv. Inadequate skill mix. The department doesn't have oncologists, cardiologist, psychiatrist hence patients have to seek some specialized services outside the county health facilities and this translates to out of pocket expenditure.
- v. Most of the ambulances (90%) have exceeded finity lifespan. This indeed impacts negatively on the response time.
- vi. Declining donor support especially for reproductive health services and HIV/AIDS services.
- vii. Inadequate staffing that doesn't match the increasing workload in the health facilities leading to overstretching of the human resources for health.

b. Lessons learnt during the implementation period

- i. Makueni care scheme should leverage on other medical insurance schemes such as NHIF
- ii. There is need to promote synergy amongst departments. For instance, to address aspects of nutrition conclusively, health should work with agriculture and education departments.
- iii. Investments in screening of non-communicable diseases should be enhanced in order to combat the rising trend.
- iv. Recruitment of additional staff to address the increasing workload
- v. Enhance resource mobilization to bridge the financing gap
- vi. There is need to increase the number of ambulances in order to reduce the evacuation response time.
- vii. Data quality is key hence investment in the health records should be enhanced in order to have more reliable, timely and accurate data.

2.2.2 Education Sector

In the education sector, only ECDEs and CTTIs are devolved. Over the last five (5) years the county government has focused on enhancing education infrastructure facilities for pre-primary pupils and empowering youth through increasing the numbers of County Technical Training Institutes. During the period under review, the sector's strategic priorities were: Strengthening Staffing levels, Developing and upgrading of education infrastructure, Policy and regulatory framework, and Promotion of higher education.

Under the review period, the county government was to enhance education infrastructural improvement program through undertaking a need assessment of the status of education infrastructure to inform any new constructions or upgrading of infrastructure in the ECDEs /CTTIs. To promote the culture of reading in the community, the government would equip and operationalize the Mtito-Andei resource center. In addition, one Model CTTI would be developed and equipped in efforts to enhance the quality of vocational education.

Table 16: Education sector performance

Programme	Description of Activities	Performance Indicators	Target for FY 18/19	Achievements for FY 18/19
Basic Education Development	Recruit ECDE teachers and CTTI instructors	No. of newly employed ECDE teachers	700	2(skilled in handling children with disabilities)
	Expand CTTI curriculum according to market demand	Number of CTTI Instructors newly employed	75	33
	Offer bursaries to students	No. of students receiving bursaries and scholarships	10,000	1,229
		No. of vulnerable children given full scholarship to complete education	30	94
	Develop ECDE and CTTI policies	Number of ECDE pupils benefiting from nutritional programme	50,000	0
		No. of motivational workshops for primary and secondary teachers	2	3
		No of CTTI policies developed and adopted (Occupational Health and Safety Policy and CTTI Bill)	2	0
		No. of ECDE policies developed and adopted	2	1
Education Infrastructure	Evaluation of learning conditions and enrollment of all ECDE centres	Report on Evaluation	1	1
	Construct ECDE classes	Number of new ECDEs constructed	10	38

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Programme	Description of Activities	Performance Indicators	Target for FY 18/19	Achievements for FY 18/19
	Establishment of Baby day care centers	Number of day care centers established	1	0
	Upgrade 2 CTTIs to model CTTIs	Number of CTTIs developed and / or upgrading to model status	1	0
		No. of CTTIs rehabilitated and equipped at sub-county level	6	8
		No of CTTIs upgraded to centers of Excellence (Makueni)	1	0
	Development of libraries	No. of Libraries / resource centers operationalized (Mito Andei)	1	0
	Establish endowment fund	Amount/proportion of budget set aside for Scholarship		16,920,336.

Source: Department of Education, Sports and ICT 2018/19

a. Challenges Faced During Implementation

- i. The new Curriculum is quite intense and its implementation involves a lot of training and understanding. Some teachers are yet to familiarize themselves with it.
- ii. Due to the drought and famine experienced in 2019, there has been a decreased enrolment and inconsistent school attendance among children in ECDE centers.
- iii. Insufficient staff (Officers/instructors/Teachers) which has adversely affected the performance of trainees as well as the quality of training. There are also a few Special Needs Education (SNE) teachers.
- iv. The implementation of the national pre-school policy and rolling out of the CBC curriculum has led to decreased enrolment from 49,000 to 42,365 due to the set minimum age for enrolment to ECDE learning institutions.
- v. Insufficient budgets for:
 - a. County Bursaries and scholarships to support skills development for trainees from poor families. The bursary allocation decreased from more than 50million to 7million in the FY 2018/19. As a result, the number of beneficiaries decreased from more than 6,000 annually to 1,050.
 - b. Upgrading CTTIs to levels adequate to address the current skills demands
- vi. Supporting sporting activities and talent identification and development of the youths in the department.
- vii. Lack of Daycare center policy to guide operations of the Department.
- viii. Governance and Accountability issues considering that most ECDE centers are housed in primary schools and the immediate supervisors are the head teachers

- ix. Delay in the release of conditional grants/funds by the national government to the county government. This has led to a delay in the implementation of programs that are funded by the grant.
- x. Inadequate physical infrastructure, obsolete and/or inferior tools and equipment such as; Braille machines, Sporting infrastructure.
- xi. Inadequate resources for sports development.
- xii. Negative attitude towards CTTIs; Skills training in CTTIs considered as education for academic failures of “Dwarfs” as they are popularly called locally, this has caused a serious enrolment challenge with some institutions posting as low as ten trainees only and do not take care for the people with special needs.
- xiii. Poverty levels being high leading to poor fees payment thus affecting the quality of education and training

b. Lessons Learnt from the Implementation

- i. Continuous training is essential if the curriculum is to be implemented effectively
- ii. A feeding program should be in place to enhance retention and health of children
- iii. More teachers should be employed because there are two distinct levels of ECDE that is PP1 and PP2.
- iv. Formulation of the departmental strategic plan 2018-22 and service charter would enable the department to exploit its competitive advantage and rally towards achieving more targets in the subsequent years. This would also help the implementation of CIDP 2018-2022 and the county vision 2025.
- v. There is a need to develop policies and/or adopt national government policies/acts for guidance and regulation of the different programs offered by the department.
- vi. There is a need for technical Capacity Building training for the staff will yield better results in the department.
- vii. Training needs assessment and support/facilitation of instructor development programs is necessary for better performance in the CTTIs.
- viii. Development of model CTTIs (in implementing the Vision 2025, CTTI restructuring report carried out in 2016 and CIDP 2018-22) cannot be achieved using the public participation model of planning and budget. There is, therefore, a need for implementing the projects in phases.

2.2.3 Social protection

The sub-sector mandate aims at supporting the participation of the vulnerable in economic development and labor markets thereby enabling them to access public services and investment in human capital through employment and empowerment programs as well as raising their productivity.

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The sector goal for FY2018/19 was to support the participation of the vulnerable in labor markets thereby enabling them to access public services and investment in human capital through employment and empowerment programs as well as raising their productivity.

During the period under review, the sub-sector strategic priorities were; Increasing social assistance coverage, investing in sporting facilities and talent management, economic empowerment of vulnerable groups and youth empowerment. The sub-sector will also endeavor to development policies toward the above programs.

Five programs were employed over the review period: empowerment and transformation of the vulnerable population; youth empowerment; sports infrastructure and development; sports training & talent development and gender mainstreaming.

Table 17: Social protection sector performance

Programme	Description of Activities	Performance Indicators	Target for FY 18/19	Achievement for FY 18/19
Empowerment and Transformation of the Vulnerable Population i.e. Children, PWDs & MARPs	Support vulnerable children	Increase in Kshs. of Tetheka fund	50M	87M
		No. of PWDS rehabilitated	50	147
		Report on mapping of all vulnerable population	1	1
	Development of social protection policy	Social protection policy	1	1
		Disability policy in place	1	0

Source: Department of Gender and Social services 2019

Child protection was a major concern during the period as one of the vulnerable. 5,000 children were sensitized on their rights and 10 street children referred to the Mukuru rescue center for rehabilitation. 90 community-based child protection champions were capacity build. To help enhance child protection, draft children's policy and strategy paper on child protection were also developed. The day of the African child was also celebrated with over 800 children participating.

On empowerment for women, elderly and PWDs, 200 (over 65 years) elderly had their NHIF cover renewed to cushion them against poor health and health-related expenditures while 228 PWDs were supported with assistive devices to aid their mobility and reduce dependency. Kalongo primary schools with special needs learners benefited from two classrooms, 4 door latrines and 10, 000 liters plastic water tanks. Women's Day Celebration was marked in the county with over 350 women participating.

The county received 1,324 sexual and gender-based violence cases. This was after the department enhanced the reporting and fast-tracking mechanism of such cases. The department also increased effort in fighting Sexual and Gender-Based Violence (SGBV) were 651 duty bearers were capacity build and one Gender-Based Violence Centre constructed and operationalized with help from other development partners. Media practitioners were also

involved with 23 media practitioners attending a forum organized by the department to sensitize on ethical reporting. A draft policy on Sexual and Gender-Based Violence and gender mainstreaming policy have been developed and forwarded to the legal department for finalization. Partnership in the war against Sexual and gender-based violence is very crucial for a win, to enhance funding and capacity, the department engaged various partners; 8 partners identified with three partners already in a signed memorandum with the County government (Quality Now, GVRC Nairobi Women's Hospital and Child Fund).

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

2.2.4 Youth empowerment programme and Sports Development

To address the challenge of unemployment among the youths, the focus was on improving their skills to fit in with the current market demands. This program aimed at economically empowering the youthful population to actively participate in economic activities. The program was cross-cutting among the sectors and aimed at creating an enabling environment to: create jobs for the youths, develop talents and art development, increase participation in agricultural production and provide relevant skills and training opportunities for the youth. On the other hand, the sub-sector is mandated through the Directorate of Sports to identify, nurture, develop and promote sporting talents and is also mandated with infrastructure development of sporting facilities such as playing grounds and stadia.

Table 18: Youth and sports sub sector performance

Programme	Description of Activities	Performance Indicators	Target for FY 18/19	Achievements for FY 18/19
Youth Empowerment	Establishment of County youth service	County Youth service developed	1	0
	Support youth empowerment programs	Youth and development policy framework developed	1	0
		Number of youth groups trained on packaging and marketing of locally available resources such as sand, stone and ballast harvesting	60	
		Hollow block brick making	1	0

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		plant set up		
		No. of youths trained on AGPO & NCA and assisted in registering businesses	1,000	800
		No. of households trained and supported on agricultural value chains	100	150
		A youth economic empowerment strategy developed	1	1
Sports Infrastructure and Development	Development of playgrounds	No. of playgrounds levelled, graded, fenced and goal posts installed	6	0
		No. of urban model playgrounds in Kaiti and Kibwezi East Sub Counties	2	0
	Empower sports teams	No. of clubs empowered for mass participation in sports	72	28
Sports training & talent development	Develop sporting policy	Sporting policy	1	0
	Donate sports items	No. of sports items distributed to sports teams		
		a. Balls,	1,800	180
		b. Set of uniforms	1,800	0
		c. Nets	900	120
	Construct model social amenities	No. of model community social amenities constructed	1	0

Source: Department of Education, Sports and ICT 2018/19

In the FY 2018/19, the sub-sector partnered with the KCB foundation to roll out the 2jiajiri program where 150 youths are training on different technical skills. This will increase the employability of the youths besides them to be self-employed. Besides, 150 youths drawn across the county were trained on hydroponics.

The department is in the process of undertaking phase three of the established Makueni talent academy at Ngakaa through the drilling of a borehole and the distribution of the water, planting of lawn on the football pitch, the extension of Basketball and Volleyball pitch and washrooms. Each holiday, more than 200 youths who are accommodated in the Ngakaa talent center utilize the facilities to nurture their talents and skills. Through the department of lands, the department purchased and for setting up the Makutano talent center in Ivingoni/Nzambani Ward. The department is in the process of establishing virtual talent centers in every ward in collaboration with schools in a bid to promote talents among the youth. The talent centers provide a conducive environment for talent identification and development meant to empower the youth and increase their chances of being involved in a gainful source of income.

Under the same period, the Makueni rugby team has participated in the national 7 circuit and has won three trophies. This has seen it promoted to the national division one series of competition. The department has mainstreamed PWDs in the sporting activities and this saw 18 youths

participate in Paralympic competition in Abu Dhabi in March 2019 whereby the team won five gold medals, two silver medals, and one bronze medal. The department has facilitated the county Ligi Mashinani program for football, volleyball, and basketball throughout the year. As a result, four youths (one boy and three girls) have been transitioned to different elite clubs while 720 teams are participating in the ward championships. The pool table challenge has seen 300 youths participate in the challenge and this has seen SACCOs formed and began savings. During the challenge, youths have been sensitized on drug and substance abuse. The department supports para volleyball team which participates in the Para volleyball national league.

a. Challenges Faced in the implementation

- i. Some beneficiaries of the NHIF scheme passed on without updating of records which delayed the renewal process for the whole group of beneficiaries.
- ii. The department is under Staffed-It has only 25 staff with the sub-counties having only 1 officer which is overwhelming.
- iii. Inadequate funding hence reaching very few development partners and clients.
- iv. Very few projects /programs targeting the vulnerable population emanating from participatory budgeting hence low budget allocation.
- v. Due to the bureaucracy in renewing registration certificates for OVC centers some of the small homes have closed down.
- vi. Underfunding of sporting activities and talent identification and development.
- vii. Lack of legal framework/policies to guide operations of the Department. These policies include Youth empowerment policy
- viii. For *Supa* Cup Tournament, Ad hoc teams sprout for the sake of the tournament despite not having participated in *Ligi Mashinani*, Influx of players from outside Makueni County, Coaches poach players from losing teams join their Wards or Sub Counties and there have been high monetary expectations by players.
- ix. Inadequate physical infrastructure, obsolete and/or inferior tools and equipment such as Sporting infrastructure

b. Lessons learnt in the implementations

- i. The synergy between the mainstream media and relevant department(s) can make great achievements in handling Gender-Based Violence.
- ii. Having a strategic plan can lead to well guided planning and implementation of the plans.
- iii. There is a need for increased linkages to mobilize resources to reach the department's overwhelming clients.

2.2.5 Water Sub Sector

The sector was to be implemented through water resource management thematic area. The overall goal was to increase access to water in both rural and urban areas in a sustainable way. The sector strategic priorities for the period under review were; enhancing access to potable and

reliable water, enhance water resource governance and increasing access to improved sanitation and sewerage system and environment conservation and management.

Makueni is a net water-scarce county and is classified as an Arid and Semi-Arid Area. As per CIDP 2018-2022, there are 23 water supply sources with a total production of 18, 490 m³. /Day spread within the county. The county demand stands at 40,794 m³ hence the deficit is 26,304.4742 m³. This translates to a water coverage of 45.3%. The major key development programs planned for the area under review were rural water supply program; integrated urban water supply program and water resource management and governance.

Table 19: Water sub sector performance

Programme	Description of activities	Performance indicators	Target for FY 18/19	Achievements for FY 18/19
Rural water Supply	Develop water master plan	Water master plan	1	0
	Drilling and development of boreholes	Drill and develop boreholes	20	14 Drilled and 6 equipped
	Construction of sand and earth dams	Construct sand dams along Kaiti, Muooni, Kambu, Thwake and Kilome rivers	20	17
	Construction of Mega earth dam	Construction of mega earth dam with capacity above 5m cubic meters	4	0
	Promote roof water harvesting in schools and institutions	Number of tanks given to institutions	1,500	0
	Hold a water conference	Water conference	1	1
Integrated urban water and sewerage programme	Planning and construction of sewerage lines in towns	Number of towns with elaborate sewer lines constructed	2	0
	Supply water to towns	% increase of water supply to Wote, Mtito Andei, Emali and Tawa	3% (from 12%-15%)	----
	Train water companies	No/proportion of water companies trained	100%	----
Water resource management and governance	Provide subsidy to water companies	% water companies receiving subsidy	100%	-----
	Policy development	Development of policies and plans	1	2
Programme	Description of activities	Performance indicators	Target for FY 18/19	Achievements for FY18/19
Environmental and Natural resources conservation	Support environmental conservation.	Rehabilitation and protection of ecosystems		
		No. of tree nurseries established		4

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Programme	Description of activities	Performance indicators	Target for FY 18/19	Achievements for FY 18/19
		No. of hectares of newly planted trees/number of trees planted.		2,150 trees
		No. of institution participating in institution based tree planting		
		No. of earth dams in whose surroundings trees are planted		
		No. of county forests whose soil is sampled and tested for species site matching.	5	
		No. of ranger houses rehabilitated		-
		No. of CFAs revived		0
		No. of forest with buffer zones established		0
	Establishment of soil and water conservation structures	Report on identification and documentation of water catchment areas	1	0
		Report on vulnerability index on land degradation	1	1
		Number of reserves fenced to avert Human/Wildlife conflict /kilometers of fence		0
		Number of gullies rehabilitated	2	0
		Number of gabions constructed	6	15
		No. of earth dams with cut-off drains constructed		
		No. of farmers supplied with grass seeds as subsidy on soil and water conservation	500	
	Strengthen the sand authority	No. of rivers with rehabilitated riparian areas / kilometers of rehabilitated riparian areas	5	1
	Strengthen and operationalize sub county and ward level sand management committees			
	Creating awareness on sand management and utilization			
	Strengthen sand enforcement operations.			
	Enforcement of regulation on	Acreage of bamboo forests		-

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Programme	Description of activities	Performance indicators	Target for FY 18/19	Achievements for FY 18/19
	cultivation along river beds	planted along rivers		
	Awareness creation on environmental conservation to the riparian community			-
	Environmental education and sensitization programs			-
	Climate change mainstreaming and implementation of climate change strategies.	No. of climate proven earth dams with treatment plant and distribution constructed	10	0
	Mainstreaming climate change in county planning and budget process	Proportion of county departments mainstreaming climate change in their programs		
	Awareness outreaches on climate change/mitigation	% of budget set aside for climate change programs	100%	
	Construction of dams			28
	Promotion of rain water harvesting through provision of water tanks	No. of tanks provided to institutions for water harvesting		0
	Partnership with companies to offer subsidized green energy products such as bio technology and solar driven products	No of companies partnered with to offer subsidized green energy		0
	Partnership with recycling companies to have collection centers especially for waste paper and plastics			0
	Having segregated waste bins to separate organic and other wastes for ease of recycling.			
	Promotion of wind energy	Number of recycling companies partnered with		0

2.2.6 Environmental sub sector

The major contributors to environmental degradation in the county include population pressure on the available natural resources, pollution on the water sources, soil erosion and land degradation due to charcoal burning attributed to the increased demand for fuelwood. These have had a great impact on the livelihoods of the communities. The strategic priorities for the period under review included Environmental conservation and county greening initiative, Climate change adaptation and resilience and disaster preparedness and risk mitigation.

Environmental and Natural resources conservation agenda to ADP 2018/19 was to ensure sustainable utilization of the environment and conservation. The program had several sub-

programs namely County greening program, Soil and water conservation structures and River and riparian protection.

The County greening sub-program targets to increase the percentage of forest cover. The ADP 18/19 targets were rehabilitation and protection of ecosystems; tree nursery, soil conservation and afforestation of Kwa Kamba, Maatha and Muuni hill; construction of tree nursery water source at Mbotela, Kibwezi East; rehabilitation of degraded lands through tree planting program in public institutions; tree planting among earth dams (Kwa Muindi, Kwa Kasau, Muliluni, Misuuni and Syusani) and Kathekani forests; Kalumu and Kyeni kya Mwanyani Nursery; establishment of tree nurseries in all sub-counties; Afforestation and reforestation of hills and forests in all County forests and hills; soil sampling of all county forests for species site matching; rehabilitation of ranger houses; revival of CFAs and establishment of forest buffer zones.

Soil and water conservation structures targets increased soil and water conservation. The target for the ADP 18/19 were to identify and documentation of water catchment areas; establish vulnerability index on land degradation; fencing of all county natural reserves and /or national parks within the county in collaboration with Kenya Wildlife Service to avert Human/Wildlife conflict; rehabilitation of 2 major gullies in the 6 sub-counties e.g. Masongaleni ward; construction of 6 gabions at Mutuluni, Kang'ethukani, Ng'ele, Ndolo, Nzeveni and Syiluni in Mbooni ward; sensitization of communities adjacent to newly constructed earth dams on terracing (Fanya juu/Fanya chini terraces) to prevent soil erosion on their farms and siltation of the dams and increase lifespan of the dam; construction of cut-off drains in all earth dams and supply grass seeds as subsidy to 500 farmers on soil and water conservation

River and riparian protection ADP target for the period under review was to strengthen the sand authority; strengthen and operationalize sub-county and ward level sand management committees ; creating awareness on sand management and utilization; strengthen sand enforcement operations; enforcement of regulation on cultivation along river beds; create awareness on environmental conservation to the riparian community; environmental education and sensitization programs; rehabilitating the degraded rivers at the riparian areas along Muooni, Kambu, Uaani, Ngesu, Ngwani, Isuuni, Kaluku & Usi uneene rivers; establishment of riverine forests and enrichment through planting of bamboos in areas prone to erosion

Climate change adaptation and resilience-building program goal was to help enhanced resilience to vulnerabilities of climate change. The programs were supported by other sub-programs which are green technologies and environmental Education and Advocacy. The ADP target for the period under review were to mainstreaming climate change in county planning and budget processes; construction of 4 climate proven earth dams in 4wards with a treatment plant and

distribution component; Awareness outreaches on climate change/mitigation and adaption like adoption of conservation agriculture & climate-smart agriculture; projects' proposals approval by the Climate Change Fund Board and promotion of rainwater harvesting through provision of water tanks

Green technologies subprogram aimed at enhancing the use of green. Targets for the period under review were partnership with companies to offer subsidized green energy products such as biotechnology and solar-driven products; partnership with recycling companies to have collection centers especially for waste paper and plastics; having segregated waste bins in major towns to separate organic and other wastes for ease of recycling and promotion of wind energy

Environmental Education and Advocacy was about enhancing environmental conservation education. The targets for the period were to conduct environmental education and sensitization at Sub-Ward Level; environmental workshops and capacity building programs and radio Programs on sustainable environmental practices and green technology

During the period under review, market hygiene and sanitation under department of health services was transferred to water, environment and climate change. The goal of the programme was to improve health status at the community.

Market hygiene and sanitation programme	Establish dumping sites	No of dumping site established	1	0
	Construct public toilets	Number of newly constructed market toilets	6	0
	Procure a garbage truck	No. of waste trucks purchased	1	0

Under the review period, there were 11 public toilets were funded under emergency but none has been done so far. The County has 150 markets which require regular maintenance but due to inadequate funding, only 90 are regularly maintained.

2.3 Enablers

The thematic area has the Energy, ICT and infrastructure sector. The overall aim of the sector is to be a world-class provider of cost-effective public utility, infrastructure facilities and services in the areas of energy, transport and infrastructure. The county seeks to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

The sector's strategic priorities are; to increase road connectivity and accessibility, improve urban infrastructure, explore, develop and distribute green energy, increase rural electrification and to increase the use of ICT. Key capital development programs and projects to be

implemented under the review period were; Road Transport Development, Green Energy Development, and ICT development.

2.2.1. Energy sub sector

Energy function is a shared function and a very important enabler in economic growth and development. The sub-sector sort to Increase access to energy and electricity coverage. The sub-sector has energy development and rural electrification sub-programs. To enhance access to affordable and economical energy, an investment guide was to be developed to enable the sub-sector to assess the potential areas for development, generation, and distribution of solar, wind and biogas.

Table 20: Energy sub sector performance

Programme	Description of activities	Performance indicators	Target for FY 18/19	Achievements for FY 18/19
Green Energy Development	Policy development	Develop a green energy policy	1	0
	Assessment of potential areas for generation of green energy	Green energy mapping report	1	0
	Connection of households to national grid	Number of households connected with electricity	2400	
Rural Electrification	Procurement and distribution of transformers	Number of transformers	60	10

The sector enhanced rural electrification by connecting public institutions to electricity. This has increased the electricity coverage from 5.7% in 2013 to the current 20%. Only 3.8% of the households use green or renewable energy sources. To promote the use of clean energy, 96 Solar streetlights were installed in different markets across the county, three electricity streetlights, one floodlight and 10 transformers procured awaiting distribution to various identified places. 24 ECDEs were installed with electric wiring to ready them for power connections.

The county has two private mini solar generating plants at Kitonyoni (13.5 kW) and Mbuvo (12.5 kW). The county has seasonal river but we are expecting to generate hydropower at Thwake Dam project in collaboration with KenGen and other stakeholders.

2.2.2. ICT sub sector

The County government planned to increase access to ICT services and effective and efficient service delivery through the automation of government services. These were to be done through investing in the development of ICT infrastructure & connectivity. The planned target was to develop ICT policy, design and implement cross-cutting sector integrated data systems, extend fiber optic cable to and interconnect the six sub-county offices and interconnect them and 15 major hospitals, automate service delivery with priority to Agriculture extension services and train 6,000 persons on ICT skills.

Table 21: ICT sub sector performance

Programme	Description of Activities	Performance Indicators	Target for FY 18/19	Achievements for FY 18/19
ICT Development	Increase IT connectivity	Number of sub counties interconnected	6	1(Kalawa CIC)
		No. of major hospitals interconnected	15	-
		Extend fiber optic cable to county offices		-
	Development of ICT Policy	ICT policy developed	1	1
	Automation of services	Service delivery automated in agriculture, finance and health sectors	3	3
	Development of integrated data systems	A cross-cutting sector integrated data systems implemented	1	0

Source: Department of Education, Sports and ICT 2018/19

In collaboration with the national government, the sub-sector trained 460 youths on online working under the Ajira digital program. Besides, 120 youths were trained on advanced computer skills drawn from each ward in the county. Three more CICs have been established within the county in efforts to increase computer skills and knowledge among the residents. Nunguni CIC has also been well equipped while Ukia CIC was relocated to Ukia social hall which is more spacious and secure than the previous location. During the year under review, a total of 1,090 citizens have been trained on ICT skills in CICs while 120 were trained on an advanced computer in Wote TTI.

To help disseminate government and other development information to the citizens, the SMS platform has been able to send and receive 3,247,544 SMS. The department is in the process of establishing an innovation hub in the ongoing Makueni green park. The sub-sector was not well funded to enable it to meet the objectives and goals set out during the start of the year in the ADP 18/19.

2.2.3. Infrastructure sub sector

Infrastructure subsector consists of roads and public works sections. The department has provided technical support to county departments through electricity connection and wiring to 24 early child development education centers (ECDE), dispensaries and market sheds.

The period under review, road coverage in the county was estimated at 8,000Kms of which 453.8Kms were bitumen standards, 555Kms gravel and 6,992.2Kms surface roads. The department of roads has managed to upgrade, gravel and maintain 218.24 km access road as opposed to expected 269.68 km.

To help attain, effective, efficient, and secure road network & interconnection with other counties, strategic priorities for the period under review was to increase road connectivity and

accessibility by continuous collaboration with the national road agencies to maintain and upgrade roads within the county.

Table 22: Infrastructure sub sector performance

Programme	Description of activities	Performance indicators	Target for FY 18/19	Achievements for FY 18/19
Roads development	Develop transport master plan	Transport master plan Developed	1	0
	Open new roads and improve existing ones through graveling and paving.	No. of Kilometres of road Gravelled	150	160.7
		A mechanical workshop established	1	0
		Kilometers of new roads opened	150	252.4
	Complete Thwake bridge	Thwake bridge completed	100%	70%
		Kilometers of road light graded	900	1326

2.2.4. Housing sub sector

Housing function is a shared function with all matters to do with policies being handled by the National Government while all other public works and services devolved. The objective of the sub-sector was to enhance affordable and quality housing by improving housing standards for the residents and attending to staff housing needs.

Table 23: Housing sub sector performance

Programme	Description of activities	Performance indicators	Target for FY 18/19	Achievements for FY 18/19
Housing Development	Establish and support ABT centres	No. of ABMT (Appropriate Building and Material Technologies) center established	1	0
	County Housing Policy development	A county housing policy	1	0
		Increase number of workplace wellness programs established	20%	0

The sub sector was not well funded to enable it met the objectives and goals set out during the start of the year in the ADP 18/19.

a. Challenges faced during implementation

- i. Lack of legal framework/policies to guide operations of the Department. These policies include ICT policy.
- ii. Encroachment on road reserves
- iii. Blockage of drainage structures by citizens and vandalism of streetlights road furniture calling for additional costs for repair
- iv. Inadequate internet connectivity and unreliable source of power in most of CIC centres has led to reduced impact of programs such as Ajira digital programme. The programme is only

offered in 8 CICs within the county. The CICs are also not fully equipped to attract many participants into the programme.

b. Lessons learnt from the implementation

- i. Collaborating and networking with relevant stakeholders as a way of improving participation and realization of goals. This has been witnessed in the 2jiajiri programme offered in partnership with KCB and the county youth polytechnics.

2.4 Political Pillar Affair

The pillar entails political, governance and public finance management. It plays a facilitative role in coordinating the delivery of the economic and social affairs pillars. The key broad strategic priorities for the pillar were infrastructural development, public sector reforms, Performance management systems, human resource management systems, public education, monitoring and evaluation systems, relevant legislation, enforcement and sustainability of County development. The above strategies were aimed at promoting equity, administrative authority, participation, pluralism, transparency, accountability and the rule of law in the exercise of social and economic transformation.

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

Table 24: PAIR sub sector performances

Programs	Description of activities	Performance Indicators	Target for FY 2018/19	Achievement for FY 2018/19
Strengthen Institutional capacity	Development of place of work related policies	No. of policies developed	2	5
	Operationalization of performance management system	100% performance contracting and cascading of appraisals	100%	100%
	Development of County Organogram	County Organogram	1	1
	ISO certification and mainstreaming of government procedures	100% ISO certification	100%	Ongoing
Monitoring and Evaluation	Development of county M&E strategy	No. of strategies developed	1	1

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Programs	Description of activities	Performance Indicators	Target for FY 2018/19	Achievement for FY 2018/19
	Development of M&E framework	No. of M&E framework developed	1	1
	Formation of M&E Committee	M&E committee formed	1	1
	Training of 9 staff on RBM&E	No. of staff trained	9	6
County Legal Library	Establishment of Legal library	No. of library established	1	0
Legal drafting of bills and policies	Development of bills & policies	No. of policies developed	5	5
		No. of Bill developed	5	5
County Litigation and Legal representation	Arbitration of cases and legal representation	No. of cases arbitrated	-----	1
Internship, Mentorship and Volunteerism	Provision of internship, attachment placements and mentees	Number of internships placed	90	97
		Number of attachment placements availed	300	524
		No. of mentees	1,500	1,500
Public Participation coordination and management	Operationalization of development committees	Number of cluster development committees formed	300	300
		Number of sub ward development committees formed	60	60
		Number of ward development committees formed	30	30
		Number of sub county development committees formed	6	6
		Number of county development committees formed	1	1

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Programs	Description of activities	Performance Indicators	Target for FY 2018/19	Achievement for FY 2018/19
Public Participation coordination and management	Development of County Public participation manual, handbook and Community workbook	No. of public participation manual developed	2	2
		No. of public participation handbook developed	1	1
		No. of Community workbook developed	1	1
	Establish and operationalize 13 towns and urban development committee	No. of committees formed	13	Ongoing
	Capacity building of development committees	No. of development committee members trained	3,455	Ongoing
	Capacity building of decentralized staff on participatory development	No. of staff capacity build	100	100
	Operationalize county public participation office	No. of offices operationalized	1	1
	Recruit public participation staff for county office	No. of staff recruited	3	2
	Establishment of Center for Devolution and participatory development	No. of centers established	1	0
Community feedback Mechanism and Outreach	Preparation of feedbacks on county plans and policies (ADP, Budget, Bills etc.)	No. of fora held to disseminate and seek feedback	36	36
	Preparation of social-audit reports	No. of social audit reports prepared	30	30
	Support the community in preparing community action plan	No. of community action plan prepared	30	30
Civic Education	Development of Civic	No. of policies prepared	1	1

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Programs	Description of activities	Performance Indicators	Target for FY 2018/19	Achievement for FY 2018/19
	education policy			
	Development and approval of civic education curriculum	No. of civic education curriculum developed and approved	1	1
	Recruitment of staff	No. of staff recruited	2	2
	Equipping of civic education unit	No. of units equipped	1	1
Strengthening of enforcement unit	Recruitment of enforcement staff	No. of staff recruited	----	31
	Purchase of motorbikes	No. of motorbikes purchased	6	6
Disaster and emergency response	Purchase of response car	No. of response car purchased	1	1
	Establishment of disaster and emergence response committees at county, sub county and ward	No. of committees established	37	1 (County committee)
	Capacity building of the emergency committee's	No. of committees trained	37	1(County Committee)
	Establishment of fire stations	No. of fire stations established	2	1(Ongoing at Wote)
	Purchase of fire engine and equipment	No. of fire engines and equipment purchased	2	0
Public Financial Management	Formulation of guideline linking county plans and national planning frameworks	No. of guideline developed	1	1
	Preparation of ADP 19/20 and Annual Progress Reports 17/18 and submitted	No. of ADP and APR prepared and submitted	2 (ADP 19/20) & (APR 2017/18)	2 (ADP 19/20) & (APR 2017/18)
	Operationalization vision 2025 delivery unit	No. of Vision 2025 delivery units established	1	-----

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Programs	Description of activities	Performance Indicators	Target for FY 2018/19	Achievement for FY 2018/19
	Operationalizing the county statistical office	No. of statistics office established	1	Ongoing
	Development of indicator handbook	No. of indicator Handbook developed	1	Draft
	Develop one stop integrated shop for approval of all plans and issuance of permits	No. of one stop integrated shop established	1	0
	Development of County private public partnership legal framework	No. of legal framework developed	1	0
	Establish a donor liaison unit / resource mobilization unit	No. of units established	1	1
	Preparation of budget circular, sector working group report, county Fiscal strategy paper, County Budget Review and Outlook Paper and Budget	No. of statutory documents prepared	5	5

CHAPTER THREE: KEY SUCCESS, CHALLENGES AND RECOMMENDATIONS

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

3.1 Key Successes

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

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

3.2 Challenges and Recommendations

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

3.2.1 Challenges faced during the implementation of ADP 2018/19

- a. **Overreliance on national revenue transfers.** The county budget is heavily dependent on the national transfers. Over the period under review, the national transfers accounted for 93 per cent. The national transfers have been increasing at a decreasing rate and in the medium term, the allocation will plateau. This implies that the county has to invest greatly on enhancing own source revenue and external resource mobilization which the county has not been proactive.
- b. **Inadequate linkage between policy, plans and budget.** Only 58 per cent of the ADP development priorities were funded in the FY 2018/19 budget. The weak linkage between

policy, plans and budget poses a great risk demonstrated in weak development outcomes. The weak linkage can be attributed to inadequate, and in some instances lack of funding for major programmes prioritized in the plans. These affected implementations of programmes and projects and attaining of the target thereof especially those, which required a large amount of funding;

- c. **Weak monitoring and evaluation system.** The county has a weak monitoring, evaluation and statistics system.
- d. **Crop failure occasioned by failure of March-April-May rains.** The county experienced crop failure and loss of pasture in some areas of the county occasioned by March-April-May rains, which failed in the county. This negatively affected the programming and implementation of planned initiatives.
- e. **Weak cross-sectoral linkages.** During the implementation, there was witnessed weak cross-sectoral linkages between the departments. This was a missed opportunity to harness the synergies.

3.2.2 Recommendations

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

- a. **Realistic planning.** In formulation and implementation of future programmes and projects, the sectors should consider the resource requirement and align with the available funding. This will reduce incidences of revenue shortfall and subsequently affecting development resources.
- b. **Strengthen external resource framework.** There is need to establish an external resource mobilization unit that will facilitate sourcing and mobilizing resources from external partners. This will help bridge the resource gap and reduce the overdependence on national transfers.
- c. **Strengthen the county own source revenue.** To ensure self-sufficiency, there is need to enhance the own source revenue mobilization and bridge the existing gaps and leakages.
- d. **Enhancing the capacity of the public finance management sector.** There is need to enhance capacity in procurement, project management, and develop and operationalize appropriate structures and systems to improve absorption of development funds.
- e. **Establish departmental project implementation units.** There is need to establish a Project Implementation Unit (PIU) at each department whose members are appointed by the relevant Chief Officer and coordinated by the departmental planning/budget officers. The role should, among others, be to prepare programmes/projects implementation plan complete with all expected linkages from other departments. The unit should also prepare and maintain updated project database with all relevant information and track implementation. This will enhance the process of regularly reporting on project implementation in a standardized format and tracking of the CIDP indicators.

- f. **Strengthen county monitoring and evaluation system.** The County should put in place a monitoring and evaluation (M&E) framework to ascertain programmes and projects performances and timely implementation of projects. The framework should recognize the role of Monitoring and Evaluation directorate, Service Delivery Unit, departmental project implementation units, budget, planning and statistics units.
- g. **Strengthen cross-sectoral linkages.** There is need for intra and inter departmental coordination in programmes and projects implementation to help enhance the departmental synergy toward integrated thinking for achievement of County overall goals in a budget constraint environment.
- h. **Establish Village Cluster as the planning and implementation basis.** Review of various programmes undertaken by the county, there is need to enhance resource allocation to the lowest possible unit. This will stimulate local economic development at the community level.

3.2.3 Lessons learnt

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

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