



REPUBLIC OF KENYA

MAKUENI COUNTY

ANNUAL DEVELOPMENT PLAN

2015-2016

COUNTY VISION AND MISSION

Vision

A county where resources are sustainably harnessed and equitably shared for the benefit of every household

Mission

Engaging all stakeholders in harnessing and governance of resources in a cost effective way for the transformation of the lives of the county's population

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ABBREVIATIONS AND ACRONYMS

BPO	Business Process Off-shoring/Outsourcing
CDF	Constituency Development Fund
CT-OVC	Cash Transfer for Orphans and Vulnerable Children
DRR	Disaster Risk Reduction
EMCA	Environment Management and Coordination Act
FBO	Faith Based Organization
GOK	Government of Kenya
HH	Households
HIV	Human Immune-Deficiency Virus
ICT	Information and Communication Technology
IMR	Infant Mortality rate
KAPAP	Kenya Agricultural Production Project
KIHBS	Kenya Integrated Households Budget Survey
KM	Kilometers
KNBS	Kenya National Bureau of Statistics
KWS	Kenya Wildlife Service
KWFT	Kenya Women Finance Trust
LATF	Local Authority Transfer Funds
LPG	Liquefied Petroleum Gas
M&E	Monitoring and Evaluation
MET	Meteorology Department
MDGs	Millennium Development Goals
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NACC	National Aids Control Council
NEMA	National Environmental Management Authority
NGO	Non-Governmental Organization
NNMR	Neo- Natal Mortality Rate
OVC	Orphans and Vulnerable Children
PLWHA	People living with HIV/AIDS
PMTCT	Prevention of Mother to Child Transmission
PWDs	Persons with Disabilities
PNNMR	Post Neo Natal Mortality Rate
PPP	Public Private Partnership
SACCOS	Savings and Credit Cooperative Society
STIs	Sexually Transmitted Infections
SWOT	Strengths, Weaknesses, Opportunities and Threats
U5MR	Under-Five Mortality Rate

FOREWARD

The Kenya Constitution, 2010, provides for two distinct and interdependent levels of government – the national and the county governments. The County Government Act, 2012 states that each county shall prepare a County Integrated Development Plan (CIDP) which shall be the basis for all budgeting and spending of public funds. It also states that a county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly. The Public Finance Management Act, 2012 stipulates that the County Executive in charge of planning shall submit to the County Assembly Annual Development Plan by September 1st every year.

The annual development plan for Makueni County provides comprehensive guidelines in budgeting, project funding, monitoring and evaluation of all the projects for the financial year 2015-16. It will also facilitate proper coordination with the national government and other stakeholders in order to improve the well-being of the county citizens. The Kenya Vision 2030 and its Medium Term Plans provided the foundation for the preparation of the first CIDP for Makueni County. The integrated development planning framework is formulated to enhance linkage between policy, planning and budgeting. The CIDP is implemented through successive five year annual development plans.

This is the second Annual Development Plan for the County; the process of project identification was highly consultative as provided for in the County Governments Act 2012. Various consultative forums were organized at the county, sub-county and ward levels to identify the projects and programmes. The information gathered was complemented with the views received during budget consultations in the County.

In each department, annual work plans and procurement plans will be drawn to outline projects to be undertaken during that year. The County expects to reap tremendous benefits from continuous input of the public, state and other non-state actors during identification, planning, implementation and evaluation of projects and programmes.

ALIDAN MBINDA

EXECUTIVE COMMITTEE MEMBER – FINANCE & PLANNING

PREFACE AND ACKNOWLEDGEMENT

The Plan is divided into four chapters as follows;

Chapter One provides the background description of the County in terms of its area, administrative locations, main physical features, settlement patterns as well as summary of data essential for making informed decisions while planning for development.

Chapter Two provides a review of the County as well as insights into the major development challenges facing the County and cross cutting issues to be addressed during the year.

Chapter Three presents the implementation framework for the annual development plan.

Chapter Four forms the core of the plan and is prepared along the lines of the County departments. It indicates priorities, strategies, programmes and projects proposed to overcome the development challenges indentifies in chapter two.

The development of the Makueni Annual Development Plan was made possible by generous support from various individuals and institutions. We would like to greatly appreciate our Governor, H.E. Kivutha Kibwana for his financial and moral support for the process. We are also grateful to Executive Committee Member for Finance & Planning Alidan Mbinda for his support and encouragement, the members of the County Executive Committee, Heads and staff of various departments, civil society organizations, development partners, community groups as well as private sector individuals and organizations that worked very hard to ensure the process of planning was successful. These people provided information on priority projects that should be undertaken as well as pledging tremendous financial support on the projects.

MARY KIMANZI

COUNTY CHIEF OFFICER FINANCE & PLANNING

CHAPTER ONE

COUNTY GENERAL INFORMATION

1.0 Introduction

This chapter provides description of the County in terms of the location, size, physiographic and natural conditions, demographic Plans as well as the administrative and political units. In addition, it provides information on key statistics for the county.

Category	Description
Location and size	8,034.7 Km ² ; borders several counties Kajiado to the West, Taita Taveta to the South, Kitui to the East and Machakos to the North. It lies between Latitude 1° 35' and 3° 00' South and Longitude 37°10' and 38° 30' East.
Administrative Units	Constituencies: Mbooni, Makueni, Kaiti, Kibwezi East, Kibwezi West and Kilome.
Population (2015 projected)	Male - 468,297; Female - 493,442. Total 961,740
Urban population (2015 projected)	Wote & Mtito Andei - 38,931
Total road network	Total road - 3,203.5 Km Bitumen -453.8Kms Gravel - 555.2Kms Surface roads - 2,198.6Kms
Railway	Stretch of 140 kms with stations at Makindu, Kibwezi, Mtito-Andei and Emali.
ICT	Konza City
Financial institutions	8 commercial banks and microfinance institutions
Educational institutions	ECDE centres - 1,510 Primary schools - 982 Secondary schools - 339 Tertiary institutions -12
Trade	Retail traders - 1,332 Wholesalers - 243
Total arable land	5042.69Km ²
Total mean holding size	County: 1.58 Ha

	National: 0.97Ha
% of land with title deeds	County: 19.8 per cent National: 39.4 per cent
Total area under crop	Cash crops: 23,356 Ha Food crop: 65,453 Ha
Average farm size	Small scale farmers: 3.44 Ha Large scale farmers: 30.4Ha
Main livestock	Cattle, Sheep, Goats, Donkeys, Pigs, Beekeeping, chicken and Fish
Total area under forest cover	191 Km ²
Gazetted forests	Nthangu, Makuli, Mbooni, Kilungu and Kibwezi forests.
Water demand in the county	22,113m ³ /day
Average production of water in county	13,607m ³ /day.
Water resources	Earth dams: 278 Sand dams: 118 Protected springs: 4 Boreholes: 117
Household water access	HHs with access to piped water: 12,671 HHs with access to potable water: 27,752
Average distance to the nearest water point	8 kms
Rivers	Athi, Thwake, Kaiti, Muuoni, Kikuu
Health facilities	Level IV hospitals: Makueni Level III hospitals: Kilungu, Makindu, Mbooni, Kibwezi, Sultan Hamud, Nzau and Tawa Level II: 21 Level I: 113
Immunization coverage	County: 62.26 per cent National:
Contraceptive acceptance	County: 30.75 per cent National:

CHAPTER TWO COUNTY DEVELOPMENT ANALYSIS

2.0 Introduction

This chapter discusses at length the major development challenges facing the County, cross cutting issues such as population growth, poverty, environment, HIV and AIDS, gender, youth and unemployment.

2.1 Major Development Challenges

The County's development Programmes, over the years, have been thwarted by a number of problems and challenges as outlined below:

2.1.1 Population Growth

- Increased population growth will exert pressure on the existing social facilities.
- Much pressure on land is being exerted on the high potential agricultural land due to increase in the population

2.1.2 High levels of Poverty

- Poverty level stands at 60.6 per cent according to Kenya Integrated and Household Budget Survey (KIHBS) 2006.
- Women hard hit by poverty due to inequality, limited access to and ownership of land, lack of income generating opportunities, isolation in essential economic services and decision making
- Poverty in the County is most severe in the dry areas of Kathonzweni, Kithuki, Kitise Nguu and Kalawa.

2.1.3 Inadequate Water supply

- Only 27,752 households from over 150,000 households have access to potable water in the county.
- The average distance to the nearest water point is 8 Kms.
- Athi River and Kibwezi River are the only permanent rivers serving the entire county. These are supplemented by 68 shallow wells, 4 protected springs, 289 water pans 278 earth dams and 118 sand dams. The majority of the populations depend on surface and sub-surface dams for water

2.1.4 Poor Roads conditions

- These are often rendered impassable during rainy seasons and have affected agricultural production and marketing of produce.
- The poor roads also affect provision of services such as health, education and security. The vast area of the County and the population is therefore inadequately supplied with water

2.2 Cross-cutting Issues

2.2.1 HIV/AIDS

- The Kenya HIV/AIDS Indicator Survey (KAIS-2009) indicated that the HIV/AIDS incidence was 7.4 per cent of Kenyans aged 15-64 years as compared to 6.3 per cent in 2003.
- Makueni County has registered a decline in HIV prevalence from a high of approximately 10.30 per cent in 2006 to a low of approximately four per cent in 2012. Cases related to HIV/Aids are still the leading killer among the productive segment (ages 15-45 years) majority of whom are women.

2.2.2 Gender

- The County has male to female sex ratio of 100:105 which shows that both male and female are fairly balanced. The County residents rely heavily on small-scale farming and livestock rearing for their livelihood. About 80 per cent of these activities are managed and carried out by women.
- Although women provide Labor and manage development activities, they do not have control of the productive assets such as land and capital. The girl child lack basic need such as sanitary pads for school going children. This is a great disadvantage to the girl child and all efforts being made to reverse the trend.

2.2.3 Environmental Conservation and Management

- Charcoal burning is one of the coping mechanisms to deal with poverty in the County. The unabated destruction of forests and sand harvesting from river beds have contributed to environmental degrading which has led to very serious adverse climatic changes.
- Pollution of water sources is the major causes of waterborne diseases and upper tract respiratory infections which have led to loss of lives. The incidence of these sicknesses and the heavy financial requirement to eradicate them, has adversely affected the economy of the County.
- Human wildlife conflicts which are a times fatal. Human wildlife conflicts also results in destruction of farm lands denies residents livelihoods especially along Chyullu hills and Tsavo East national park.

2.2.4. People with disabilities

- About 3.15 per cent of all persons in the County live with disabilities. At household level, they are stigmatized and still viewed as a curse to the family. The stigmatization limits their opportunity to develop skills for effective participation in development activities. Concerns of the physically challenged are being adequately addressed and taken into account when planning for the County.

2.2.5 Disaster Risk Reduction (DRR) mainstreaming

- Disaster is a serious disruption in the functioning of a society that results in wide spread human, social, economic or environmental losses which exceed the ability of the affected society to cope using its own resources. DRR aims to reduce the damage caused by natural hazards like floods and droughts through prevention. Disasters often follow natural hazards.

2.2.6 Relief and Development

- Under the current socio-economic conditions, the county development initiatives cannot be separated from humanitarian support. In implementing the annual development plan 2015-16, the interrelationships between development efforts and humanitarian aid will be considered carefully.

2.2.7 Youth and development

- The County population is generally youthful with those aged below fifteen years accounting for 44 per cent of the total population. The number of persons below the age of 15 years stands at 403,381 persons. This is expected to rise to 420,683 and 432,630 persons for 2015 and 2017 respectively.

2.2.8 Information Communication Technology (ICT)

- Most parts of the County are well covered by mobile phone which stands at 85 per cent. There are 37 cyber cafes throughout the County situated mainly in market centres. With the emergence of internet as a major source of information and marketing, the County will fully utilize ICT to leverage on service delivery in all sectors.

Table 7 Major disasters in the County in order of prevalence:

Possible Disaster/ Hazard	Trend/Pattern	Impact
Drought and famine	Annually especially in the lower areas of the County namely Kibwezi West, Kibwezi East and Kathonzweni.	Loss of life and livelihoods Malnutrition among the under-five. High dependency rates and high dropout rates.
Pollution (air and water)	Continuous e.g. pollution of the Athi river by sewerage and fertilizers from the farms.	Loss of life Disease outbreaks Upper Track Respiratory Infections (UTRI)
Deforestation /clearing of vegetation cover	Daily e.g. Kibwezi West, Kibwezi East constituencies mainly charcoal burning.	Environnemental dégradation Soil érosion Climate change
Accidents	Frequent along Mombasa road.	Loss of life Incapacitation
Human wildlife conflict	Frequent in Kibwezi West Constituency along Tsavo east national park and Chyullu hills.	Loss of life and property
Disease epidemics	Unpredictable e.g. cases of malaria outbreak and waterborne diseases.	Loss of life. Reallocation of resources.

2.3 Key Policy priorities

The overall development objective of the county government is to reduce the poverty level by 26% by 2017.

In this context of the county with a large proportion living under extreme poverty and debilitating economic and social conditions, this will be achieved by efforts aimed to end the acute water shortage and over dependence on rain fed agriculture. This will in turn increase the household income through revisiting budget priorities with a view to alleviating poverty, reducing unemployment and improving basic service delivery to the vulnerable and marginalized areas.

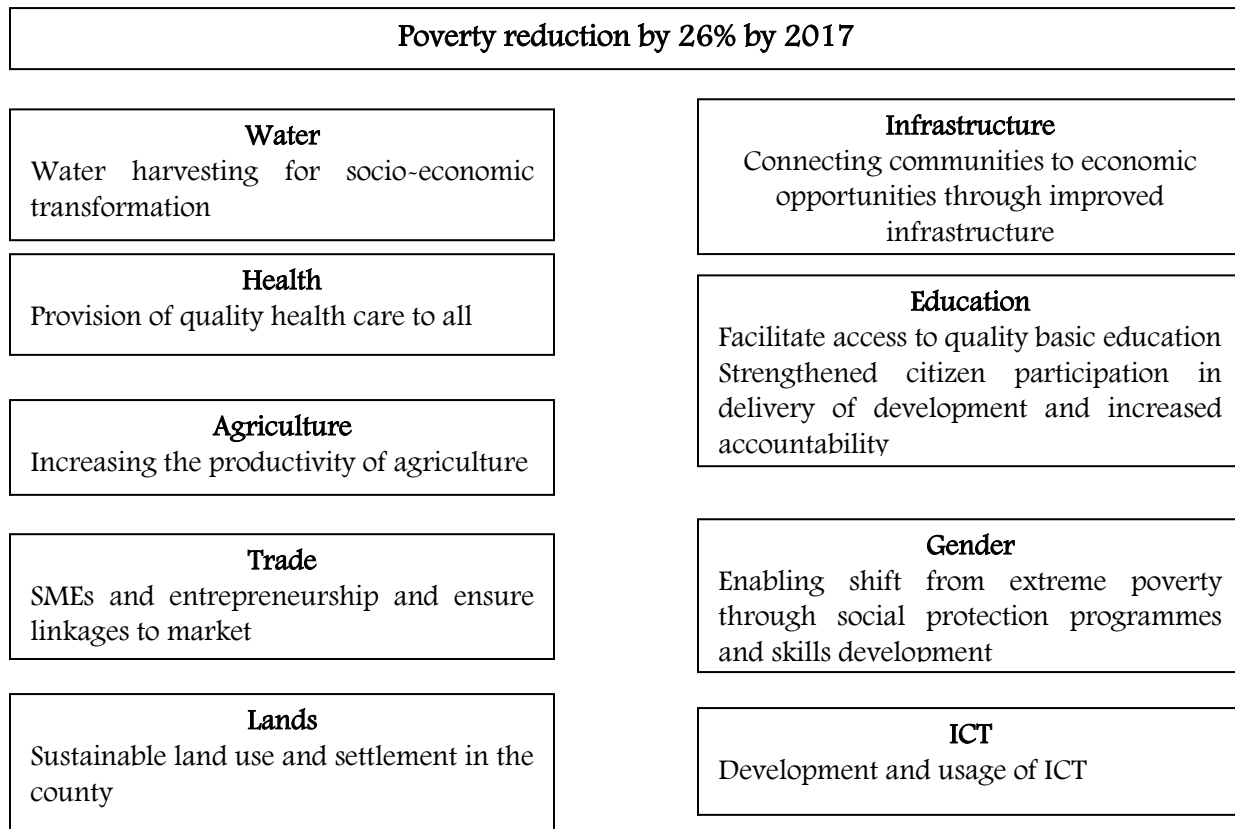
The development plan is based on the following sectors development platform as the thrusts to development in the county.

- i. Water harvesting
- ii. Infrastructural development including marketing infrastructure
- iii. Financial intermediation and inclusion
- iv. Social sector development
- v. Special economic zone - industrial zoning
- vi. Capacity building and institutional strengthening
- vii. Environment conservation and climate change

Foundational issues addressed in the development plan

- i. Water shortage
- ii. Food insecurity
- iii. Gender mainstreaming, Disability & Social Inclusion
- iv. Infrastructural development
- v. Quality and access to primary health care

Economic Transformation



Infrastructure sector

The standard gauge railway covers over 150 kms traversing Makueni County. The construction will create enormous opportunities for the county. Opportunities in construction industry and supplies for the project will spur the industry for the local contractors in the county. The employment opportunities created for both skilled and unskilled labor will lead to increase in the household income especially to the youthful population in the county who account for 26% of the total population.

The project will establish 3 railway stations in the county; this will spur industrialization around the market centres. The ripple effect of the establishment will be increased business activity, employment opportunities and enablers for other sectors such as real estate and construction industry.

The negative social impacts of the standard gauge railway project include increased incidences of child labour, increased HIV/AIDS infections. Increased environmental degradation will be experienced due to increased sand harvesting in the county to meet the demand for sand for construction. Efforts will be targeted towards social programs including behavioral change programmes among the most at risk populations. To mitigate the effect of sand harvesting, sand dams will be constructed along rivers in the county.

Construction, Energy and electricity

Investments in the construction industry will remain robust; this is attributed to the government infrastructural projects in the county and the private sector investment in the real estate development in the advent of devolution.

Continued investment in the electricity and energy sub sectors will play an enabling role in the county through provision of electricity to health, education and water facilities. Renewable energy through solar and wind energy will be harnessed.

Social sector

In addition to improving the living conditions of the poor and the vulnerable in the society, a development –oriented approach to humanitarian relief, will help alleviate poverty and promote the transition from dependency on relief food to self-reliance by

investing in economic empowerment and providing capacity building to the poor and vulnerable households. This will be achieved by:

- Institutionalizing the coordination of humanitarian aid management between the county government and other development actors
- Enhancing social service delivery, particularly to the poor, vulnerable groups and persons with limited income.
- Supporting small loan programmes to empower the poor and vulnerable groups, especially women, youth and persons with disability. These groups will receive rehabilitation and training to help them establish income generating enterprises.
- Food rations distribution to the poor households in the county and continuous evaluation of mechanisms and channels of delivery to ensure effective and efficient distribution.

These policy priorities will drive the strategic approaches and objectives at the level of the four main sectors. Majority of the strategic objectives may take more than a year to be achieved; however, we will track their progress towards achieving the objectives through the county monitoring and evaluation system.

2.4 Managing for results: Programme budgeting and project management

The annual development plan 2015-16 will be a reasonable guiding framework for budget preparation and execution in the next financial year. All development programmes whether funded by the county government or other development actors will be integrated into these programmes.

For the achievement of the priorities, public expenditure will require stricter application of prudent, effective and efficient allocation and use of the available resources.

2.5 Improvement in implementation of projects

- Expenditure and results in the relation to the programmes will be rigorously monitored through the county monitoring and evaluation system.
- The respective county departments will be fully responsible for the management of their respective development priorities.
- The role of the department of finance and socio-economic planning will be limited to providing guidance, quality assurance and monitoring of consistency and effective coordination between the governments departments.
- Project registry will be developed by the socio-economic planning section to track progress in each project cycle – this will provide additional data to continue to aid management and coordination.

CHAPTER THREE

IMPLEMENTATION FRAMEWORK

3.0 Introduction

This chapter outlines the implementation framework for the implementation of the annual development plan 2015-16. It outlines the economic outlook; public finance; monitoring and evaluation framework; effective partnerships; critical assumptions and the risks management framework.

3.1 Public Finance & Budget

3.1.1 County Revenue

The total county revenue collected locally is expected to be Kshs 500 Million, with the national treasury transfers being Kshs 5.08 billion. The total expenditure for the FY 2014/15 is anticipated to be Kshs 5.5 billion. As a result, the county will have a balanced budget in the year.

To provide funds for development, the government will put in place measures to enhance revenue collection which will include broadening of the revenue base through inclusion of some revenue streams not captured previously. The public finance sector is targeting revenue automation to maximize on the efficiencies of automating revenue in the county. This will ensure the leakages are sealed in the process of revenue collection. All revenue streams will be mapped and rapid results initiatives introduced in effort to reorganize the revenue collection.

3.1.2 Public Expenditure Plan 2015-16

This public expenditure outline reflects the priorities in the year 2015-16. In the development priorities it is assumed that the local revenue base will continue to expand and additional transfers from the national treasury.

By promoting effective and efficient public financial management, we are making diligent, concerted efforts to increase the local revenue collections through automation and reforms in the collections methods to reduce over dependence in the national treasury transfers in the medium term.

The integration of planning and budgeting process, we will complete the migration from line item budgeting to programme based budgeting. This will promote better informed, prudent resource allocation and stronger linkages to policy priorities.

Table 1 Project Expenditures

Expenditures	2013-14 (Actual)	2014-15 (estimates)	2015-16 (projected)
Recurrent expenditures	2,881,468,425.86	3,769,563,231.40	4,146,519,554.54
Development expenditures	1,836,154,630.40	1,895,732,872.39	2,085,306,159.63
Total Recurrent and development expenditures	4,717,623,056.26	5,665,296,103.79	6,231,825,714.17

The four sectors prioritized, the government will appropriate a definite budget (operating and development) in the plan year. The initiatives will target investments in the social sectors and infrastructure to stimulate economic development and increase employment opportunities. This will increase the county government local revenue base and elevate the resources available to increase development spending. Investment in the social sector and the infrastructure sector will rise significantly in the plan year.

We are aware that the public sector alone cannot carry the burden and responsibility for sustainable development alone. Hence we will continue to work with our development partners including civil society, nongovernmental organizations and private sector to ensure all stakeholders play an effective part in the development agenda of the county. Furthermore the county government has launched initiatives to promote the participation of local communities and citizens in the county development process.

3.2.3 Medium Term Expenditure Framework (MTEF) based on programme budgeting

The medium expenditure framework allows county departments to identify and align annual work plans with available resources as they are implemented. Budget programmes being developed and institutionalized will be the main instruments for the implementation of the annual development plan 2015-16. These budget programmes link specific programmes goals, objectives and outputs and the related financial inputs. Development interventions, whether funded by the government or other stakeholders will be identified and integrated into these budget programmes. In developing the annual budget, the goals, objectives and outputs of these programmes will be reviewed and modified as necessary, maintaining some flexibility to cope with political, economic and financial developments. A rolling MTEF will be developed, ensuring realistic

projections and compliance with realistic budget envelopes. Provided the political, economic and financial context doesn't take unexpectedly large turn for the worse, the annual development plan will continue to be the guiding framework for budget preparation and execution in the year 2015-16.

3.3 Monitoring and Evaluation Framework

The implementation of the government initiatives should deliver good governance, with appropriate levels of accountability and transparency, and well-functioning public institutions and quality public service delivery across all sectors. Robust monitoring and evaluation is needed to ensure that actual implementation is in line with policies and plans, using available financial and human resources. Effective monitoring of implementation of policies and plans is a basic requirement. Evaluation focuses on results and achievement, providing a clear assessment of impact on economic, political and social conditions. Evaluation also explores the quality and scope of public service delivery.

Planning must go hand in hand with a monitoring and evaluation system, which provides objective, evidence based performance measurement and impact assessment. M&E outputs provide planning inputs; including the timely identification of challenges to policy implementation and options for remedial action.

Good governance, accountability and transparency mechanisms are not limited to the M&E system; multiple sections play a significant role in the context. The county assembly exercises oversight of the county executive; the county executive issues quarterly and annual reports; department of finance and socio-economic planning develops and monitors budgets of government departments; the internal audit controls the line departments.

3.3.1 Overview of the monitoring and evaluation system

The department of finance through the socio-economic planning section has developed a monitoring and evaluation framework and a framework of indicators along with baseline data that will allow measurement of achievements over time. The accountability of the county government departments will be enforced by measuring performance against set targets which will be established through the respective departmental sector plans.

The M&E system will be established and operate at two levels

- Micro-level (programmes and projects): the county government departments responsible for policy implementation monitor performance of each of their

projects and programmes and provide periodic reports to the department of finance and socio-economic planning.

- Macro-level (county strategies and sector objectives): the department of finance and socio-economic planning establishes and operates a monitoring framework of county indicators used to assess county achievements as well as make regional comparisons.

Department of finance through socio-economic planning will continue to provide quarterly and annual M&E reports to provide updates on progress and implementation of the annual development plan. At the same time the department of finance will continue to work to upgrade the M&E systems and procedures at all levels (county & Sub County) so as to improve the quality of and accountability for policy implementation.

The department of finance & socio-economic planning will develop county monitoring and evaluation policy to provide direction on monitoring and evaluation in the county.

The M&E policy will deliver the following;

- Monitor the achievement against county development objectives and contribute to the enhancement of public sector performance
- Ensure that line departments are delivering against their responsibilities
- Provide accurate information on performance with a view to provide evidence to support policy and decision making process
- Monitor effective implementation of programmes and projects and their results
- Ensure an optimum utilization of financial and human resources in line with county goals and priorities.

Additionally guidelines in project appraisal will be prepared to guide in the identification and monitoring of new project proposals.

3.3.2 Means of verification

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

- Departmental project documents
- M&E Reports
- Policy documents, standards and guidelines

3.4 Building effective partnerships and coordination with stakeholders

Any positive change in the county is the joint responsibility of all stakeholders in the spirit of common purpose and coordinated action. The department of finance will operationalize guidelines on engaging non state actors in the county. However the

respective county departments will bear a special responsibility for consolidating and driving effective and efficient partnership, including the private sector, civil society and nongovernmental organizations.

3.5 Critical assumptions

In the implementation of the annual plan 2015-16, the following key assumptions are made;

- Adequate funds will be made available in time
- Political stability and security will prevail
- Other stakeholders including development partners and non-state actors will be supportive
- Political will and support will be sustained
- Target institutions, groups and sectors will respond positively and cooperate

3.6 Risks Management Framework

Makueni County annual development plan 2015-16 assumes two scenarios, a baseline scenario that assumes the continuation of the status quo and an optimistic scenario that sees improvement in the current scenario and removal of challenges facing the county development process. The risks include;

Risk	Implication	Remedial Measures/Strategy	Risk Level
Natural disasters, national economic crisis and other macroeconomic instabilities	Significantly reduces the funding available for programmes	Improved strategic planning and climate change resilience	High
Institutional changes (outcomes of the CARPS exercise)	ADP implementation, monitoring and coordination ineffective in their present form	Annual development plan updated as needed to reflect institutional changes The county executive committee to provide prompt guidance on adapting to the	High

		institutional changes	
Constraints on human resources, such as failure to fully staff the departments or high staff shortages or staff turnover in the departments	Inadequate commitment to annual plan implementation, monitoring and coordination within the sector agencies	Ensure that the departments are fully staffed as soon as possible	High
Political bickering and instability in the county	Delays in approving and implementation of county budget leading to stagnation in development.	The County Executive to institute mechanisms to manage institutional relationship between the County Executive and the County Assembly	High
Inadequate Financial management and procurement systems	Ineffective utilization of resources	Ensure all financial and procurement procedures and manuals are developed and implemented	High
County departments not operating under a coordinated procurement plan	Procurement plans of the departments may not reflect the needs of the annual plan; procurement plan implementation delays may affect the impact of annual plan implementation.	The procurement section to coordinate implementation of other procurement risks mitigation measures across the county government	Moderate

CHAPTER FOUR

DEVELOPMENT STRATEGIES AND PRIORITIES

This chapter presents the County projects and programs to be implemented in this plan. These are prioritized based on consultations with stakeholders. The projects and programs are grouped into 12 sections based on the county departments. These are; Office of the Governor, County Public Service Board, Agriculture, Livestock & Food security; Lands and Urban Planning; Water, Environment and Natural Resources; Education & ICT; Devolution & Public service; Finance and Planning; Health services; Trade, Industry, Tourism and Cooperatives; Transport & Infrastructure.

4.1 Office of Governor

The office has the responsibility of ensuring smooth, efficient and effective delivery of services to the public. The sections under the office of the governor include; County Secretary's office, and human resources section.

4.1.1 Sector Vision and Mission

Vision: People oriented and transformative governance for results

Mission: To provide overall leadership in governance, sustainable development and efficient service delivery.

4.1.3 Sector priorities, challenges and strategies

Sub-sector	Priorities	Constrains	Strategies
Administration and governance	Effective service delivery Integrity assurance; Corruption prevention measures		Continuously build capacity for effective service delivery
Human Resources	Performance management Establishing county registry	Lack of institutionalized performance management system Lack of functional registry	Establishment of performance management system Establishing and equipping registry

4.1.4 Projects and Programmes

The section captures an analysis of department's new projects and programmes.

Programme	Objectives	Output	Key Indicators	Target 2015/16
Performance management	To ensure efficiency in service delivery	Performance management system	No. of performance contracts signed No. of staff trained on performance management	10 2500
Establish records management system	To ensure proper records management in the county	Registry set up Filing index system established	No. of registries set up and equipped No. of filing index established No. of staff trained on record management	1
Effective governance programme	To ensure efficiency in service delivery.	Audit committee established Compliance and complaints committee Inspectorate and Enforcement unit	No. of committees established and operationalized	2
Special programmes	To effectively respond to disasters.	Disaster and emergency unit Firefighting and rescues equipment	Unit set up and established No. of equipment purchased	1

4.2 County Public Service Board

4.2.1 Sector Vision and Mission

Vision: To ensure effective and efficient services delivery to the people

Mission: To provide and promote efficient service delivery to the people in the county to enable them become responsible citizens in the county.

4.2.2 Sector priorities, challenges and strategies

Priorities	Constrains	Strategies
<ul style="list-style-type: none"> Human Resource policies Recruitment and selection Organization Structures and Job Descriptions Staff Rationalization 	<ul style="list-style-type: none"> Inadequate physical infrastructure e.g. offices, tools, equipment and transport facilities Insufficient budgetary allocation 	<ul style="list-style-type: none"> Develop human resources policies Carry out HR planning Develop and implement a County recruitment and

Priorities	Constrains	Strategies
Training and Development • Promotion of Values and Principles • Infrastructure Development including ICT • Staff Welfare and Pensions	<ul style="list-style-type: none"> • Inadequate secretariat staff • Limited ICT infrastructure • Lack of key policies • High expectations of the public in securing jobs with the County due to high rate of unemployment • Inclusivity and diversity in recruitment e.g. gender balance, ethnic minorities, people living with disability • Inadequate capacity • Challenges in recruitment due to incomplete departmental structures 	selection policy <ul style="list-style-type: none"> • Develop/purchase interview tools. • Monitor Board recruitment/appointment. • Advise on optimal staffing levels & guide County departments on indents • Conduct training needs assessment • Conduct staff training • Develop training plans • Develop skills inventory

4.2.3 Projects and Programmes

The section captures an analysis of department's new projects and programmes.

Programme	Objectives	Output	Key Indicators	Target for 2015-16
Strengthen institutional capacity of the Board to deliver on its mandate	To enhance the capacity of the Board through provision of adequate resources	Conduct Board Training Needs Assessment	TNA Report	1
		Prepare Training Plan	Approved training plan	1
		Establish and equip Resource Centre	Functional Resource Centre.	1
		Sensitize Board staff on labor practices	Number of staff sensitized	1
		Develop/adopt records management policy	Records Management Policy	1
		Train all staff in records management	Training report	1
		Establish Procurement committee within the Board	Functional Procurement committee in place	1
		Develop/Adopt procurement policy	Functional procurement policy	1
		Develop/Adopt asset disposal policy.	Functional asset disposal policy	1
		Develop communication	Approved	

Programme	Objectives	Output	Key Indicators	Target for 2015-16
		<p>strategy for the Board</p> <p>Design office signage, Logo & colors</p> <p>Develop policies on HIV/AIDS, Gender, Disability and ADA</p> <p>Develop/adopt ICT and e-government policy</p> <p>Develop and implement ICT plan (LAN and WAN)</p>	<p>communication strategy</p> <p>Approved office signage, Logo and colors</p> <p>Functional policies</p>	1
Establish functional and efficient HR systems and policies in the public service	To develop systems and policies for effective HR Management.	<p>Undertake county wide staff establishment</p> <p>Purchase psychometric tests for interviews</p> <p>Develop and implement induction manual</p> <p>Develop/adopt code of ethics for public service</p> <p>Develop/adopt promotion policy</p> <p>Facilitate establishment of a public service club</p> <p>Develop/Adopt policy on Anticorruption</p>	<p>Staff establishment report</p> <p>No. of psychometric tests purchased</p> <p>Approved induction manual</p> <p>Functional code of ethics</p> <p>Functional promotion policy</p> <p>Functional public service club</p> <p>Functional Anticorruption policy</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>
Promotion of National Values and Principles as referred to in Articles 10 and 232	To promote adherence to national Values and Principles in the county public service	<p>Conduct a baseline survey</p> <p>Develop National Values and Principles implementation guidelines</p>	<p>Baseline survey report</p> <p>Approved guidelines</p>	<p>1</p> <p>1</p>

4.3 Agriculture, Livestock & Food security

This is one of the key sectors in the County. Agriculture production supports livelihood of over 80% of Makueni county population .It is the basis for food security, economic growth, employment creation.

4.3.1 Vision and Mission

Vision: A food Secure County

Mission: To develop and implement structures for food Production Processing and Marketing on a sustainable basis in the County.

4.3.2 Sector priorities, challenges and strategies

	Strategic Issue	Strategic Objective	Strategies
1	Low productivity & outputs	To increase productivity of crops, livestock and fisheries	<ul style="list-style-type: none"> • Seed, forage & breed improvement • Irrigation intensification, expansion, and efficiency. • Natural water systems fish stock, restocking program • Manage crop & animal diseases and pests • Improve feed and nutrition for livestock • Mechanization of agricultural practices. • Water harvesting for crop, livestock and fisheries production • Irrigation intensification, expansion, and efficiency. • Natural water systems fish stock, restocking program • Manage crop & animal diseases and pests • Improve feed and nutrition for livestock • Mechanization of agricultural practices. • Water harvesting for crop, livestock and fisheries production
2	Inappropriate land use practices	To promote appropriate land use practices	<p>Environmental protection & conservation, through promotion of agro forestry soil & water conservation, safe use of chemicals and pesticides</p> <p>Wood lot establishment to achieve the 10% tree cover and river bank protection, reclaim dry lands</p> <p>Rangeland rehabilitation and management.</p> <p>Develop a county land use master-plan to guide agricultural activities in the county</p> <p>Sensitization to aging farmers to allow access to land for the youth</p> <p>Lobby and advocate for land titling/registration</p>

	Strategic Issue	Strategic Objective	Strategies
3	Poor market access	To improve market access for the agricultural produce	Promotion of the use of marketing information systems Collective marketing i) Formation and Strengthening of the farmer/producer & marketing groups ii) Capacity building in market value chain Market infrastructure development in key strategic places - (Mombasa road, Wote-Machakos road) Establishment of the Makueni County storage and marketing board Synchronize production with market demand (quality and quantities)/VC approach
4	Limited value addition	To promote value addition	Agro-processing(Fruit, milk, meat, Fish, cotton, honey, crops, poultry, cereals/legumes - cleaned and packages, Branding of Makueni county agricultural produce, Support to groups) - PPP Quality assurance - KEBS, KEPHIS, KDB
5	Extension service delivery limitations	To improve extension service delivery	Improve the staff: farmer interface Improving private-public partnership in extension service delivery Establish efficient information dissemination system through e-extension (Mass media, ICT, mobile phone services), print media, exhibition and shows/fairs. Revitalization of 4k clubs & Young farmer associations in schools and out of school youth Youth targeting - Explore the use of WhatsApp, Facebook, YouTube, twitter, etc:
6	Inadequate access to inputs and credit	To improve access to inputs, services and credit	Provide input and service subsidies eg Seeds, Artificial Insemination, fingerlings, fertilizers, feeds, irrigation drip kits, Promote formation Agro-dealer associations Improve linkage to financial institutions - SEED money/revolving fund Support general farm development services through mechanization
7	Inadequate institutional capacity & linkages	To enhance institutional capacity & linkages	Enhanced linkages between the department of agriculture with other relevant departments, the private sector and other stakeholders. Public-private partnership for resource mobilization, planning, and efficient resource utilization Mainstreaming the cross-cutting and emerging issues Provision of physical facilities (Office space, computer, internet, support institutions, transport)

	Strategic Issue	Strategic Objective	Strategies
			Staff development
8	Weak research-extension-farmer linkages	To strengthen the link between research, extension and the farmer	Improve research extension liaison Participatory research Improve dissemination of new technologies to farmers
9	Inadequate policy and legal frame work	To develop county specific policies and legislations	Review and develop agricultural policies, legal & regulatory framework Commodity specific legislation originating from the department To establish Makueni food security authority

4.3.3 Projects and Programs Priorities

Programme	Objectives	Output	Key Indicators
Seed, forage and breed improvement	Support crop and pasture seed bulking and livestock breed improvement	Seed unit established. Crop and pasture seed produced Mother orchards established Improved stocks distributed Artificial insemination services performed.	No of seed units established No of Kgs produced Number of parent stock established Number of livestock breeding centers and fish farms established Number of Artificial insemination
Expansion and intensification of irrigation	Promote efficient irrigation methods	Increased hectare under irrigation.	Number of new hectares under
Mechanization of agricultural production	Promote mechanization of agriculture	Service centers per sub county equipped and maintained	Number of operational service centers
Promotion of fish	Promotion of alternative	Natural water masses	Number of dams and

Programme	Objectives	Output	Key Indicators
farming	food sources	stocked Dams and fish ponds stocked.	fish ponds fingerlings
Crop and animal disease and pest surveillance and control	Enhance disease and pest surveillance	Community based surveillance & reporting committee formed Animals vaccinated Multipurpose laboratory establish and equipped.	Number committees formed. % of the animal vaccinated 1 laboratory
Livestock and fish feed improvement programme	Improve feed availability for livestock and fish	New hectares of pasture and fodder and make hay and silage.	No. of hectares of Pasture and fodder established
Pre and Post harvest conservation programme	Reduction of pre and post harvest losses	Farmers trained on good harvesting, handling, storage and aflotoxin control.	Number of farmers trained on good harvesting, handling and storage
Water harvesting for production	Promote on-farm water harvesting structures - zai pits, semi circular bands, run offs harvesting	New hectares put under on-farm water harvesting structures.	Number of hectares under on-farm water harvesting structures
Develop county land use master plan	To promote appropriate land use practices	Hectares of Woodlot established Range lands rehabilitated County land use master plan prepared	No of Hectares of woodlot established No of Hectares of rangeland rehabilitated
Promote market information systems	To improve market access for agricultural produce	Ccollective marketing Market infrastructure development	Number of marketing associations Ccollection centers established Markets rehabilitated
Promotion of value addition	To promote value addition and agro	Processing plants established and	No. of plants and cottages established

Programme	Objectives	Output	Key Indicators
	processing	cottages established	
Providing inputs and service subsidies	To improve access to inputs, services and credit	Guidelines on inputs developed Agro-dealer associations formed	Operational guidelines Association formed No. of farmers accessing credit
Participatory research programme	To strengthen the linkage between research, extension services	Extension manual developed Research consultative meetings Resource centre constructed Agricultural shows and exhibitions organized	Operational manual No. of meetings held Operational resource centre Agricultural show set up
Improving private-public partnership in extension service delivery	To improve extension service delivery	Improve the staff: farmer interface Establish efficient information dissemination systems. Youth involvement in agriculture	Exhibitions & show/fairs held Support strengthening/formation of 4k clubs and young farmers groups and link them with service providers Demonstration kits and equipment availed Motor bikes and motor vehicles procured

4.4 Education and ICT

4.4.1 Sector Vision and Mission

Vision

A globally competitive education training, research and innovation for sustainable development

Mission

To provide, promote and coordinate quality education and training, integration of science, technology and innovation in sustainable socio-economic development process

4.4.2 Sector priorities, challenges and strategies

Sector	Priorities	Constraints	Strategies
Education	<p>Continue enhancing and improving the quality of ECDE education;</p> <p>Expand access and retention in vocational training;</p> <p>Consideration to disadvantaged and disabled children by improving their access to education;</p> <p>Establishment of community libraries/resource centres</p>	<p>Shortage of physical facilities in schools particularly classrooms for ECDE centres</p> <p>Rising dropout rates;</p> <p>Lack of access to education by disabled children</p> <p>Poor attitude among the community towards governance</p>	<p>Provision of physical facilities in the schools</p> <p>Child capitation programme for ECDE pupils</p> <p>Increase bursary allocation and strengthening of the process of identifying the needy cases;</p> <p>Constructing and equipping community libraries</p> <p>Employment of ECDE teachers and CTTI tutors</p> <p>Civic education and increased public participation</p>
ICT	<p>Computerization of all county government offices;</p> <p>Training of government of Makueni county staff;</p> <p>Construction of resource centres.</p> <p>Enhance information access and dissemination to citizens</p> <p>Implementation of citizen oriented self-service systems and portals</p>	<p>Lack of funds;</p> <p>High cost of installation;</p> <p>Operation and maintenance of modern IT equipment.</p> <p>Poor infrastructure;</p> <p>Lack of information.</p>	<p>Source funds for computerization & implementation of high end computer systems;</p> <p>Train county Government Officers;</p> <p>Promote public private partnerships;</p> <p>To source for funds to construct resource centres</p> <p>Put up structures to enhance information access and dissemination;</p> <p>Involve other stakeholders in provision of reference materials</p>

4.4.3 Projects and Programs Priorities

Programme	Objectives	Output	Key Indicators	Target for 2015-16
ECDE infrastructure and facility development	To enhance access on basic education	2 ECDE classrooms, office, desks, toilets, play kits and water tanks per centre Increased enrolment rates in ECDE	No. of ECDE centres constructed and equipped No. of pupils enrolled in ECDE	15
Improvement of vocational training	Increase access to tertiary education	Construction of CTTIs Renovating and equipping existing CTTIs	No. of CTTIs constructed and equipped No. of CTTI renovated and equipped	5 5
Capitation of ecde learners	To increase retention of ECDE pupils	Provision of learning materials to ECDE pupils	No. of materials provided	Kshs 900 per pupil
Support to education in the County	To enhance access to quality education	County Mock examinations County Education conference Excellency awards Education days Provision of water tanks to schools	No. of students benefiting No. of participants No. of schools supplied with water tanks for roof catchment	All schools in the county 150
Support to needy learners County wide	To enhance access to quality education	Bursary to need students Scholarship to needy students	No. of students benefiting No. of students benefiting	10,000

Programme	Objectives	Output	Key Indicators	Target for 2015-16
Establishment of community Libraries/resource centres County wide	Promote reading habits and empower community.	Libraries constructed and equipped	No. of libraries constructed and equipped	6
Construction and equipping of special need (SNE) schools County wide	Improve access to education by physically challenged pupils	Special needs schools constructed Equipment supplied to the special needs schools	No. of schools constructed and equipped No. of children benefiting	6
Support to community leaders and project/school management committees (PMCs/SMCs)	To enhance efficiency and effectiveness of development processes and projects	Training of project management committees	No. of PMCs trained	300
ICT for development & County Connectivity (Across County)	Capacity building and mainstreaming ICT across all sectors Introduce ICT literacy & training	Revenue automation support GIS support to E-water management	% of automation	100%
			% of mapping on county projects/facilities	100%
Construction and equipping of CICs and information centres	Ensure internet Connectivity to all institutions	Construct and equip CICs	No. of CICs constructed and equipped	5
Internet connectivity to all government offices in the county	Ensure internet Connectivity to all institutions.	Internet connection to offices	Offices connected to internet	100%
County unified communication system (county wide)	Effective and efficient internal and external communication	Data centre IP based telephone for internal and external communication	Offices streamlined with unified communication system	100%

4.5 Gender, Youth and Social Services

4.5.1 Sector Mission and Vision

Mission

To have an empowered society which enjoys equal rights and wealth creation

Vision

To promote coordinate monitor and evaluate youth women men's empowerment social development, participation care and protection of children and vulnerable groups for self-sustainability

4.5.2 Sector priorities, challenges and strategies

Sub-sector	Priorities	Constrains	Strategies
Youth and Sports	Identification and nurturing of talents. Youth empowerment	Lack of modern stadiums and talent academies; Inadequate equipment; Lack of trained sports personnel; Inadequate funding	Construction of play grounds and construction of talent centre; Provision of sports equipment; Training of personnel and resource mobilization. Youth empowerment programmes
Gender and Social Development	Care for the disabled and the aged persons, Gender mainstreaming, and financial support for the groups	Lack of accurate and updated data; Inadequate resources; stigmatization.	Resource mobilization; Up to date data; Community sensitization. Construction of social hall
Children	Care ,protection and support for the OVC and Children in need of Care and Protection(CNCP)	Lack of accurate data; Dysfunctional families; Stigmatization and inadequate resources.	Community sensitization; Resource mobilization; Up to date data.

4.5.3 Projects and Programs Priorities

Programme	Objectives	Output	Key Indicators	Target for 2015-16
Support for persons with Disabilities (County wide)	Promote the socio-economic empowerment of persons with disabilities	Empowerment centres for PWD Assistive devices to PWD Financial support to PWD to start income generating	-No. of centres constructed -No. of people provided with assistive devices	6 centres 200 1,000

Programme	Objectives	Output	Key Indicators	Target for 2015-16
		activities	-No. of beneficiaries of financial support	
Promotion of County Sporting activities	Promote and nurture sprouting sports and sports activities in the county	County leagues County marathon Coaching & referee clinics	-No. of leagues held -No. of county marathon -No. of coaching clinics held	5 1 4
Development of sporting infrastructure	Increased and improved sports talent development management and performance	Leveled playfields Talent centre constructed and equipped County stadium	No. of playgrounds leveled % of completion	10 100
Youth empowerment Programmes (County wide)	To create employment opportunities for the youth	Youth group support Training on entrepreneurship/business skills	No. of youths supported with grants No. of youth trained	1,500 800
Community empowerment programme	To economically support the marginalized in the society	Promotion of table banking Community empowerment centres constructed Support to boy child/men in the society Support to the elderly	No. of community members supported No. Financial Services Associations supported No. of centres constructed and equipped No. of elderly persons supported	2,000 6
Support for OVCs (County wide)	To cushion the vulnerable from economic hardships	Material support to OVCs	No. of OVCs supported	1,000

Programme	Objectives	Output	Key Indicators	Target for 2015-16
Boda Boda Support (county wide)	To promote safe motorbike riding practices in the county	Training on safety and driving skills	No. of boda boda operators trained	4,000
HIV/AIDs and Drug abuse	To reduce HIV/AIDs prevalence and stigma in the county To reduce drug abuse cases in the community	HIV/AIDs awareness campaigns Material support to PLWHAs Rehabilitation of drug users	No. of people reached No. of PLWHAs supported No. of drug users rehabilitated	4,000 2,000 1,000
Girl child Empowerment programme	To advance girls' access to education and retention in schools	Provision of sanitary towels to school girls Formation of child rights and mentorship groups in schools	No. of school girls provided with sanitary towels No. of child rights and mentorship groups formed	4,000 150

4.6 Health

The aim of the health sector is to create an enabling environment for the provision of sustainable, quality health care that is affordable and accessible to the residents.

4.6.1 Sector Mission and Vision

Vision

An efficient and high quality health care system that is accessible, equitable and affordable for every Kenyan.

Mission

To promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all Kenyans.

4.6.2 Sector priorities, challenges and strategies

Sub-Sector	Priorities	Constraints	Strategies
Health	STI/HIV/AIDs, TB prevention and management	Stigma; Inadequate facilitation to undertake defaulter tracing; Inadequate staff trained on HBC;	Produce IEC materials in local languages; Increase funding toward treatment of OIs; Scale up PITC; Increase the number of TB and VCT sites in the sub counties; Social mobilization to promote behaviour change; Build capacity for counsellors;
	Control of communicable diseases	Poor sanitation;	Promotion of environmental health activities; Protection of water sources.
	Maternal Health	Lack of knowledge on reproductive health indicators Community beliefs, culture and religion; Lack of equipment like delivery kits and couches; No proper trainings on PMTCT. Lack of or inadequate trained staff.	Health education to change individual and community attitude; Provision of adequate qualified personnel; Construction and equipping maternity units.
	Child Health	Retrogressive cultural and religious beliefs; Inadequate stocks of essential items including nets; Staff shortage; Inadequate infrastructure.	Educating the community on the importance of immunization; Outreach clinics to enhance defaulter tracing.
	Reproductive Health	Adolescence attitude; High levels of poverty; Low education levels.	Increase number of facilities offering youth friendly health services; Training health workers to equip them with skills to handle adolescents; Offer quality and affordable STIs treatment.
	Health Facilities operationalization	Inadequate funding; Lack of adequate qualified staff.	Increase funding for maintenance, refurbishment of health facilities; Recruit 100 nurses; 12 public health officers; 6 radiologists; 3 physiotherapists; 15 pharmacists; 20

Sub-Sector	Priorities	Constraints	Strategies
			lab technicians; 6 medical officers; 10 clinical officers

4.6.3 Projects and programmes

Programme	Objectives	Output	Key Indicators	Target for 2015-16
Upgrade Makueni level 4 hospital to a County Referral Hospital (Level 5) Wote/ Makueni	To increase specialized medical care	Purchase of additional equipment Trained staff	No. of inpatient beds per 10,000 population per year No. of outpatient departmental visits per 10,000 population per year Proportion of trained staff	300/10,000
Rehabilitation and equipping of existing health facilities County wide	Effective service provision. Increase number of health facilities providing integrated health service.	Installation of standby generators and solar power Installation of water tanks Face-lifting and fencing of health facilities	% of health facilities with access to electricity and water No. of health facilities renovated and furnished	60% 60
Reproductive Health Care Programme Countywide	Reduce maternal mortality rate and increase family planning	Training and outreach campaigns	Proportion of pregnant women attending prenatal clinics % of Contraceptive uptake Maternal mortality rate	64% 50% 0
HIV/Aids Awareness Programme Countywide	To reduce the HIV/AIDS prevalence in the	Training and outreach	% HIV prevalence in the county	3%

Programme	Objectives	Output	Key Indicators	Target for 2015-16
	County	campaigns	No. of new infections per year	120
Child immunization Programme Countywide	Reduce child mortality rate	Purchase of cold chain equipment/maintenance Vaccination campaigns	% immunization coverage Infant mortality rate	Increase immunization coverage to 95%
Up scaling Community strategy	Increased community participation in health care service delivery	Established community unit in health facilities	No. of community health workers trained and engaged	200
Improve hospital infrastructure Countywide	Improve provision of health services	Laboratory constructed Maternity wings constructed Hospital waste management system established ICU centre in Makueni & Makindu	No. of laboratory constructed No. of maternity wings constructed & equipped % of deliveries attended by skilled birth attendant Functional ICU centres	10
Construction of Rehabilitation Centre in Makueni county hospital	To improve rehabilitation services of drug users	Rehabilitation centre	Functional rehabilitation centre	Functional rehabilitation centre
Establishment, equipping and commissioning a renal unit in Makueni Level 4 hospital	To improve healthcare to renal patients	Renal Unit	Functional renal unit	Functional renal unit
Health care Financing	To improve the provision of	Funding of health facilities	Proportion of health expenditure	30%

Programme	Objectives	Output	Key Indicators	Target for 2015-16
	health care		to total county budget Efficiency in disbursement of funds	
Establish mental health Facility	To improve the access of health care for mentally ill patients	Mental health unit established	Functional mental health unit	1 mental health facility established and equipped
Waste management(Sewage treatment plants) County wide	To ensure environmental protection in densely populated areas	Waste water treatment plants Improved toilets constructed Construction of garbage dumping sites	No. of waste plants operational No. of public toilets constructed No. of garbage dumping sites	1 20 6

4.7 Devolution & Public Service

4.7.1 Sector Vision and Mission

4.7.2 Sector priorities, challenges and strategies

Sub-Sector	Priorities	Constraints	Strategies
Administration	Service delivery	Low staffing level Lack of adequate vehicles	Staffing the respective units
Legal	Preparation of policies, guidelines and bills	Lack of requisite policies and regulations Low staffing level	Establish various governance committees Preparation of policies and regulations
Enforcement and compliance	Compliance to law and regulation of the county	Low staffing level Lack of adequate vehicles	Employ enforcement staff

Sub-Sector	Priorities	Constraints	Strategies
Media and publicity	Information dissemination	Inadequate equipments	Production of publications and documentaries on the county

4.7.3 Projects and Programmes

Programme	Objectives	Output	Key Indicators	Target for 2015-16
Administration	To enhance coordination and service delivery	Coordination meeting Efficiency monitoring reports	No. of coordination meetings held No. of reports	1 per quarter 1 per quarter
Publicity and Communication	To enhance information collection and dissemination.	Features and documentaries	No. of features developed and disseminated	1
Legal services	To ensure compliance with the constitutions and laws	Policies and bills	No. of policies and bills drafted	1
Public Participation	Promote public involvement in development and governance	Interactive Community Participatory Education Theatre Community social forums	No. of theatres established No. of forums established and operational	30 30
County communication and branding	Promotion of county image locally, nationally and globally	County monthly magazine Social media optimization Outdoor signage Short message services Stationery branding	No. of magazines published and disseminated No. of interactive forums held	Unified county communication strategy
Civic education and training – general and	To citizens to effectively participate in governance	Civic education foras Oversight committees	No. of civic education foras held No. of people	30 30,000

Programme	Objectives	Output	Key Indicators	Target for 2015-16
targeted County wide	processes		reached in civic education No. of oversight committees formed and operationalized	30 30

4.8 Lands & Urban Planning

4.8.1 Sector Vision and Mission

Vision: A land subdued by its owner

Mission: To enable the people of Makueni to tame their land and make it work for them through security of title, well-planned, efficient use and a clean, safe environment.

4.8.2 Sector priorities, challenges and strategies

Sub-sector	Priorities	Constrains	Strategies
Land planning and survey	Provision of land for investment and the landless Issuance of tittle deeds Registration of plots Planning of market centres and issuance of tittle deeds	Inadequate funds; lack of qualified personnel; Inadequate land to accommodate the needy; Land ownership problems.	Planning of town and issuance of title deeds for market plots Survey and issuance of tittle deeds to household land Proper identification of the needy people for resettlement. Purchase of land for the landless and for investment

4.8.3 Projects and Programmes

Programme	Objectives	Output	Key Indicators	Target for 2015-16
Planning of markets and design of sewerage system/solid waste management County wide	To promote harmonious development & provide a safe environment	Planning of markets	No. of major towns planned	6 towns
Surveying and issuance of title deeds	Improve land ownership and	Surveying of	No. of market	300 households

Programme	Objectives	Output	Key Indicators	Target for 2015-16
County wide	security	household plots Issuance of tittle deeds to surveyed plots	plots surveyed No. of plots issued with tittle deeds	300 plots
Decentralize lands registry County wide	To enhance access to land registry services	Construct lands registry offices Employ lands officers	No. of offices constructed No. of officers employed	5 offices 20 land officers
Physical planning of markets County wide	To ensure proper and coordinated planning of centres	Physical plans developed Beautification and designation of parking bays	No. of physical plans developed No. of markets parking bays developed	6 6
Land for investment Wote, Sultan Hamud, Emali, Mtito Andei, Konza/Malili, Kibwezi and Makindu	To attract investors	Acquire land for investment	Acres of land purchased	Purchase land in 7 urban areas
Purchase of land for the landless in the county	To settle the landless citizens in the county	Survey of the landless people Acquire land for the landless	No. of landless people in the county Acres of land acquired No. of landless household settled	100 households settled
Resource mapping	To clearly establish the county resources	Resource map	Complete resource map	1

Programme	Objectives	Output	Key Indicators	Target for 2015-16
	potential			
Repossession of grabbed public utility land	To ensure effective utilization of public	Notification on grabbed land	No. of grabbed land plots repossessed	20

4.9 Trade, Industry, Tourism & Cooperatives

Investment in small and medium enterprises in business empowerment and incubation programmes will be given priority. The outcome is improved business outlook and environment in the county encouraging investment in the various opportunities emerging in the advent of devolution.

4.9.1 Sector Mission and Vision

Vision

A globally competitive economy with sustainable and equitable socio-economic Development

Mission

To promote, coordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing economy

4.9.2 Sector priorities, challenges and strategies

Sub-sector	Priorities	Constraints	Strategies
Trade	Increase access to credit; Improve market access and promote exportation; Expand training opportunities and access to information; Promote investments; carryout trade related research and monitor trade; enforce fair trade practices and consumer protection; formulate a county	Poor infrastructure especially roads Telecommunication and electricity; Unpredictable regional and international market environment; High cost of doing business; Inadequate financial services; Poor quality products (<i>Jua kali</i>); Limited space of doing business in the urban	Establishment of dialogue networks between the department of trade and private sector organizations; Encourage the formation of business saving and credit co-operative societies; Identify and develop exportable products in order to diversify exports; Capacity building and entrepreneurship development; Facilitate the organization of trade shows and exhibitions; develop a sound trade policy

Sub-sector	Priorities	Constraints	Strategies
	trade policy.	areas; low uptake of banking and insurance products; lack of a coherent trade policy.	
Industries and small scale enterprises	Increase access to credit, skills and information; formulate a county industrial policy	High cost and limited access to credit; Inadequate management, technical and entrepreneurial skills; Poor linkage with research; high cost of infrastructure; low levels of awareness on opportunities; lack of a coherent industrial policy document.	Provide the physical infrastructure; Formation of associations to facilitate flow of information, credit, training and support services. Develop a sound industrial policy
Tourism	Promote the tourism potential of the county.	Poorly developed tourism infrastructure facilities; Lack of promotion of the county as a tourist destination.	Packaging the tourism potential of the county; Promote the establishment of traditional and cultural facilities and events. Establishment of tourism circuits Policy to attract investment in the Tourism Sector. Product awareness through trade shows and exhibitions.
Co-operative development	To improve market for farm produce. Enhance mobilization of funds. Increase production and productivity.	Poor leadership in management of co-operative societies. High cost of farm inputs; poor savings culture; low awareness on cooperative benefits.	Improve leadership skills. Promote formation and management of co-operatives. Ensure co-operatives are well managed; enforce compliance to cooperative legislation; continuous education and training to members; develop a cooperative development policy

4.9.3 Projects and Programmes

Programme	Objectives	Output	Key Indicators	Target for 2015-16
Construction of market	To provide	Market sheds	No. of market sheds	11 No. complete

Programme	Objectives	Output	Key Indicators	Target for 2015-16
sheds County wide	farmers with market space for farm products	constructed Electrification of market shed Water tank and supply to market shed	constructed and connected to utilities No. of traders operating in the market sheds	new sheds 742 households
Establishment and capacity building of cooperative movements County wide	To promote sustainability and governance in cooperatives	Training of cooperatives Support to cooperatives	No. of cooperative members trained No. of cooperatives assisted No. of cooperative societies supported in technical aspects	4,500 30 30
Construction of Modern Stalls/Kiosks around the County	To provide traders with market space for trading	Modern stalls/Kiosks constructed	No. of kiosks/stall constructed and operational No. of traders operating in the kiosks	13 stalls 13 households
Construction of Jua kali sheds	Provide employment in the informal sector	Jua Kali sheds constructed	No. of jua kali sheds constructed and operational No. of artisans operating in the kiosks	1 No. shed 64 households
Trade Shows and Exhibitions for Trade and Tourism	To expose traders and investors to the investment opportunities available in the county	Trade show and exhibition	No. of traders and exhibitors attending	1,600 traders
Construction of Stockyards around the County	To provide marketing opportunities for livestock farmers	Stock yards constructed	No. of stock yards constructed	16 No.
Tourism Sites	To attract tourists	Develop a	No. of circuits developed	2

Programme	Objectives	Output	Key Indicators	Target for 2015-16
Development and promotion programme	through hospitality	tourist circuit in county Miss Tourism contest	No. of visitors arriving in the county No. of participants in Miss Tourism	25200 125
Cultural enhancement	To attract tourists through use of our cultural heritage	Tourism and cultural activity Developed cultural sites	No. of tourism and cultural activities held No. of cultural and historical sites established	3 7
Construction of bus parks in major market centres	To reduce congestion and enhance revenue collection	Bus parks constructed	No. of bus parks constructed	6 No.
Development of county	To provide convenience banking for citizens	County microfinance established	Operational county microfinance institution	Established county microfinance institution through community partnership
Establishment of light industrial park	To enhance market linkages	Light industrial park	Acres of land bought for industrial park Policy developed and approved on industrial development	1No. 1
Business empowerment programme county wide	To enhance access affordable credit	Business incubation programme Business loan programme	No. of traders trained of business skills No. of traders mentored No. of MSMEs accessing credit facilities Amount of Loans disbursed	492 traders trained and mentored 6000 MSMEs assisted

4.10 Transport & Infrastructure

4.10.1 Sector Vision and Mission

Vision

To provide an efficient, cost effective, sustainable infrastructure facilities and services.

Mission

To effectively develop, maintain and manage **infrastructure** that is efficient, affordable, reliable geared to improved livelihood and **economic** growth.

4.10.2 Sector priorities, challenges and strategies

Sub-Sector	Priorities	Constraints	Strategies
Roads	Involve local community in maintenance of roads; To create local capacity for funding to rehabilitate all gravel roads; Make all roads motorable by constructing bridges in the affected areas.	Inadequate funding for maintenance of roads network; Lack of coordination in management of roads network maintenance; High maintenance and construction unit costs due to hilly terrain.	To avail adequate funds; Utilize local labour in maintenance work; Form community based roads committee; Coordinate roads maintenance programmes between public works and local authorities.
Energy	Promotion of alternative source of energy to reduce pressure on forests and promotion of energy saving technologies; Increase electricity coverage through rural electrification programme.	Inadequate funding of the rural electrification programme; High costs of electricity connections; Cumbersome legislation for small scale power producers.	Improve the rate of funding for approved projects; Ease legislation for small scale power production & subsidize investments in renewable energy sources and supply to relevant areas.

4.10.3 Projects and Programmes

Programme	Objectives	Output	Key Indicators	Target for 2015-16

Programme	Objectives	Output	Key Indicators	Target for 2015-16
Improving ward access roads and main roads (All wards)	To Improve road connectivity in the county	Road bush clearing and light grading Improving roads connecting sub counties to all weather roads Employ youth and women groups in light road works	No. of Kms cleared and graded No. of youth and women groups benefiting	900 200
Upgrading roads to bitumen standards.	To Improve road connectivity in the county	Tarmacking of Wote roads	No. of Kms tarmacked	10Km Wote town
Cabro pavement in all urban centres	To improve accessibility in urban areas	Cabro pavements	No. of urban areas with cabro pavement	24 urban areas 24 Kms of cabro pavement
Construction of storm water drainage major town centres	To reduce water logging and destruction of roads in market centres	Storm water drainages in town Drainages in county roads	No. of town with constructed drainages No. of roads drainages constructed	Wote 10 Km Emali 10 Km
Rural Electrification (County wide)	To increase electricity coverage to all households	Electrification of water and health facilities	No. of health and water facilities connected to power	60 Health & water facilities in the county
Promote other renewable energy sources - Solar, Wind, Biogas. (County wide)	To avail energy to county households.	Collaboration with renewable energy providers	Off grid solar power production	Functional solar power generation
Security enhancement in urban areas	To improve security in market centres	Erected street lighting masts Installed CTTV	No. of street posts and floodlights	200

Programme	Objectives	Output	Key Indicators	Target for 2015-16
		camera in major towns	Number of towns installed with CTTV network	1

4.11 Water, Environment & Natural Resources

The construction of dams in the county will provide water for domestic, agricultural and livestock use. Increased funding in water will spur economic growth through expansion of water. Reforms in the water sector will be instituted to restructure the management of the water companies in the county to ensure efficiency in delivery of services.

4.11.1 Sector Mission and Vision

Vision

A leader in providing safe, reliable and affordable water in a clean environment

Mission

To govern, develop, and sustain all public water resources and supplies progressively ensuring that all County residents have access to safe, reliable, and affordable water.

4.11.2 Sector priorities, challenges and strategies

Sub-Sector	Priorities	Constraints	Strategies
Water	Provision of water; Promotion of participatory and environmental management programme.	Inadequate funding ; Poor water management; Poor water quality; Limited coverage of sewerage systems.	Construction of dams and earth pans Improve water treatment works; Provide adequate funding;
Major water works and sanitation	Improve the quality and quantity of water in the urban areas; Promotion of participatory and environmental management programme.	Inadequate funding; Poor water management; Poor water quality; Limited coverage for sewerage systems.	Improve water treatment works; Provide adequate funding; Increase sewerage coverage.
Environmental conservation	Promote appropriate land use; Reforestation	Weak enforcement of existing laws; Continued sand	Capacity-build stakeholders to improve understanding on environmental issue;

Sub-Sector	Priorities	Constraints	Strategies
	programmes	harvesting	Conduct public awareness campaigns on sustainable sand harvesting; Effective coordination of county environment management committee.

4.11.3 Projects and Programmes

Programme	Objectives	Output	Key Indicators	Target for 2015-16
Rehabilitation and extension of existing water supplies (including pipelines) County wide	Improve accessibility to water in both urban and rural areas.	Rehabilitated water supplies	No. of water supplies rehabilitated No. of households served through extension Km of pipeline extension	30 1,500
Small and medium Dam construction (County wide)	To provide water for domestic and livestock and small holder irrigation to communities	Dams constructed Farm ponds constructed	Mega dams constructed No. of small dams constructed (through community youth groups) No. of farm ponds constructed	6 60 (2 in each ward) 50,000
Drilling of boreholes and rehabilitation of shallow boreholes County wide	Improve accessibility to water in both urban and rural areas.	Boreholes drilled Shallow boreholes rehabilitated Survey and design reports	No. of functional boreholes No. of shallow boreholes rehabilitated No. of survey and design reports	10 60 60
Water treatment	Provide safe water	Water	No. of water sources	2

Programme	Objectives	Output	Key Indicators	Target for 2015-16
programmes in existing water sources County wide	for domestic use	treatments	treated	
River rehabilitation and protection County wide	To protect and restore reliable water sources	Weirs and Sand dams constructed Gabions and conservation of riparian areas	No. of sand dams constructed No. of gabions constructed	40 20
Climate Change adaptation campaign	To create awareness on climate change and adaptation measures	Awareness campaigns created Climate change committee constituted	No. of awareness campaigns done No. of climate change committee established	4 30
Reforestation & Afforestation Programme County wide	To Increase forest cover in the county	Tree planting in markets and water catchment areas	No. of trees planted	5M
Conservation, Protection and Management of Hills & forests (County wide)	To conserve environment for sustainability	Tree planting in forests and hills Fencing of hills and forests	No. of trees planted in forests and hills No. of hills and forests fenced	2M 6

4.12 Finance & Planning

4.12.1 Sector Mission and Vision

Vision

A leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management

Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery

4.12.2 Sector priorities, challenges and strategies

Sub-sector	Priorities	Constrains	Strategies
Finance	Fleet management system	Inefficient and uncoordinated fleet management in the county	Installing vehicle tracking system Establishing transport logistics unit
Revenue	Revenue automation	Leakages in revenue collection Inadequate revenue officers	Establishing automated revenue collection system Employ additional revenue officers
Planning	Coordinated Monitoring and evaluation	Insufficient funding for monitoring and evaluation	Quarterly monitoring and evaluations Preparation of quarterly and annual progress reports on implementation of CIDP

4.12.3 Projects and Programmes

Programme	Objectives	Output	Key Indicators	Target for 2015-16
Emergency fund	To cater for emergency occurrences in the county	Responses to emergency situations	Emergency occurrences handled effectively	Streamlined emergency handling system
Monitoring and Evaluation coordination	To track implementation of county programmes and priorities	Quarterly M&E Reports Annual Progress Report	No. of M&E reports M&E system established and institutionalized	4 M&E Reports 1 annual report
Revenue automation	To improve revenue collections and monitoring	Automated system	Revenue collected	Functional automated system
Fleet management system	To ensure efficiency in fleet and transport management	Fleet management system installed	No. of vehicles tracked	30 tracked