GOVERNMENT of MAKUENI COUNTY

DEPARTMENT OF FINANCE & SOCIOECONOMIC PLANNING

COUNTY ANNUAL PROGRESS REPORT, 2018

SEPTEMBER 2018

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EXECUTIVE SUMMARY

Overview: The 2017/18 Annual Progress Report is the last report on the First Generation County Integrated Development Plan (CIDP 2013-2017). The report provides information on the progress made in the implementation of projects and programmes, challenges encountered and recommendations for future implementation. The report is structured into three chapters. The first chapter presents the background of the report, how the report links with Kenya Vision 2030, MTP II, Makueni Vision 2025, and The CIDP I (2013-2017), and the ADP 17/18. The chapter also explains the legal basis of the report, the methodology used and challenges faced during the preparation of the report. Chapter two present departmental performance in respective thematic areas. The third chapter which is final explain specific challenges and offers recommendations for improving performance.

On community economic empowerment: Agriculture, Livestock and fisheries, several Value chain were promoted; the legume, fruits, Dairy and poultry development. Industrial crops farming and production was enhanced. 3,600 farmers were capacity build on household farm ponds to increase on food security. Mechanization Centre was completed and equipped and agricultural extension services enhanced through equipping with ICT. Pest and diseases control campaigns were carried out through radio talks, vaccinations and veterinary camps. On local industrialization, Investment promotion guideline and policy were developed. Feasibility study for slaughter house and tannery carried out, mapping of cottage industries done among other infrastructure development on market sheds and stock yards.

On water resource Management: A lot of investment was done in water infrastructure where 103 boreholes were funded and at different development levels. 58 earth dams were completed, and 16 are ongoing, 21 sand dams were done and 9 are ongoing. Several public institutions were provided with water trucking while others benefitted from supply of water tanks. Water service providers were trained on good governance. On greening program, 52,843 tree seedlings for various species were planted with 800 bamboo seedling supplied and planted also. Sensitization fora were organized to sensitize residents on climate change and other environmental matters.

Land, Urban Planning and Development: During the period, 152 public institutions and 207 plot holders in urban Centre were issued with title deeds. Six market Centre plans finalized and submitted to County assembly for approval while other 11 commenced and at different stages. 18 floodlights and 24 solar lighting system were installed in various markets. 26 urban plans were converted into GIS format and submitted for approval.

On socio- economic Development: Covered the health services, Education and Social protection. Health infrastructure, 34 health facilities were constructed, 26 upgraded and 34 equipped. 118 medical staff were recruited to enhance the UHC coverage which rose from 30% to 38%. Immunization coverage rose from 72% to 78%. Community health strategy was enhance with 4 CHUs established and others supported with 45 Motorbikes to facilitate easy

movements. Makindu Trauma Centre and the Makueni County Referrals Maternal wing were completed.

On Education, One CTTI was facelifted, two renovated, two workshops constructed and two ICT laboratories constructed. CTTI policy was developed and adopted. 4,022 CTTI trainees benefited from capitation and four CTTI supported to start income generating activities. 6,200 students in both secondary and Tertiary institutions benefitted from Scholarship and Bursaries. Nine ECDEs were constructed with other 1,350 centers supplied with instructional materials.

Social protection, five programmes were supported; child protection, PWDs empowerment, Rehabilitation programmes for the destitute children, Elderly support and recreation programmes. Conferences for both children and Elderly were held to discuss their rights and issues affecting their wellbeing. 30 children institutions were given psychological support and 720 child/elderly headed families supported with various basic items. IEC materials were developed, published and supplied to various schools. PWDs benefitted from 105 assorted assistive devices and 15 prosthetic limbs while 20 children were tested on hearing impairment. 138 PWDs participated in Paralympic. Construction of PWDs Centre was completed and wee special school supported with furniture. On elderly, among other activities, 6 organizations were supported with tents and chairs for income generation and 200 members facilitated to register with Medical NHIF.

Enabler: which has two components, Energy, Infrastructure and ICT and the Institutional Capacity, Governance and Citizen Engagement. 750 Kms of roads were graded, 117Kms opened up and 38.7Kms Upgraded to gravel status. 8 drifts were also constructed. ICT road map was developed with a draft of ICT policy done. 2 CIC centers were constructed and equipped. ECDE management system was established. A unit for energy was formed to help enhance energy sections.

Institutional capacity, governance and Citizen Engagement, performance contracting was enhanced with 96% of staff signing performance appraisal. Four sub county offices were renovated and one *Mwene Nthi* Centre established.

Challenges and Recommendations: Challenges that hindered the performance of the ADP during the period under review were weak legal, institutional and policy framework; resource management; land acquisition for projects; community resistance to government projects; devolution; population pressure; and social, cultural and economic factors. Recommendation to accelerate implementation of future policies, programmes and projects include proper financial and Human Resource Management; strong legal, institutional and policy framework; strong Public Private Partnership (PPP); use of advanced technology; public participation as enshrined in the Constitution; proper linkages between Planning and Budgeting; strong partnerships and collaborations; and enhanced government communication.

CHAPTER ONE: CONTEXT FOR ANNUAL PROGRESS REPORT

1.1. Background

The vision provides the platform for wealth creation and socio-economic transformation in Makueni County by the year 2025. The County's vision statement is "A prosperous value based County with high quality of life" while the mission statement is "to transform the livelihoods of each household through accountable leadership that creates an enabling environment for inclusive, effective and efficient service delivery".

The overall development objective of the County Government is to reduce the current poverty by 26 per cent by 2025. The Vision is anchored on three main pillars namely economic affairs, social amenities and services and political and governance. **The economic pillar** aims at improving the household income. The strategic development for economic transformation will be achieved through three key sector which include; Agriculture, Rural and Urban Development; General Economic and Commercial Affairs; and Energy, Infrastructure and ICT. **The social amenities and services pillar** aims at creating a just, all-inclusive and cohesive society enjoying equitable social development in a clean and secure environment. This is to be realized through promotion of a healthy human resource, improving access to; health services, potable water, sustainable environment conservation and equity. **The political and governance pillar** aims at ensuring a people-centered and accountable government. The interventions in the pillar are expected to provide overall policy and leadership direction to the rest of the pillars in a manner that actualizes the envisioned socio–economic transformation. Each pillar identifies specific flagship projects and programs that will be implemented within a period of ten years.

The first integrated development plan for Makueni County was prepared in 2013 and covered the period 2013-2017. The Vision for the plan was to create a county where resources are sustainably harnessed and equitability shared for the benefit of the every household. It was to be realized by engaging all stakeholders in harnessing and governance of resources in a cost effective way for the lives of the county's population.

The County Assembly has approved the 2nd generation CIDP for the period 2018 – 2022. It was prepared through a consultative process and adopted a sectoral planning approach to facilitate allocation of resources to related activities in order to accelerate the desired growth by linking specific sectoral activities to outcomes. The plan has factored in lessons learnt in review of 2013-2017 CIDP. The five year plan outlines the broad development objectives and programs to be achieved by the County Government by the year 2022. The CIDP 2018-22 will focus on the following five thematic issues which are also addressed on Makueni Vision 2025 and linked to Kenya Vision 2030 and the Sustainable Development Goals

1. Community Economic empowerment
2. Water resource management
3. Land and urban planning and development

4. Socio Economic development
5. Enablers

Annual Development Plan and Annual Progress Report

The Annual Progress Report is prepared with the intention of reporting on the implementation progress of the government Annual Development Plans as well as providing an update on the medium term priorities outlined in the County Integrated Development Plan. The report should be used by the various departments as means of assessing progress made and as preliminary step in setting the development agenda for the year 2019-20. The report indicates how annual reporting provides information on the implementation of development projects. The report also highlight modifications to strategies, policies and targets and indicators used in tracking the implementation. The report will form a good basis for taking measures that will promote achievement of the goals set in the vision 2025, a quick review of the of Previous CIDP 2013-2017 and key highlights toward start of the implementation of the CIDP II (2018-22). The report will also to be useful to national stakeholders, the private sector, and international development partners.

The Annual Progress Report (2017/18) reviews the progress made by Makueni County Government during the implementation of the FY 2017/18Annual Development Plan. This presents the progress made in the fifth and the last year of implementation of first Makueni County Integrated Development Plan (CIDP 2013-2017). The key objectives, which were envisaged in the ADP 2017/18 among others, were;

- Act as implementation tool for the Makueni CIDP and Makueni Vision 2025
- Enhance equity in distribution of resources across the sectors and geographical locations
- Promote implementation of high impact and sustainable programs and;
- Completion of the ongoing projects initiated the plan period 2013-17.

1.2. Justification for preparing the Annual Progress Report

The County Governments Act section 47 provide that County executive design a performance management plan to evaluate performance of the county public service and the implementation of county policies. The plan shall provide for among others (a) objective, measurable and time bound performance indicators; (b) linkage to mandates; (c) annual performance reports; (d) citizen participation in the evaluation of the performance of county government; and (e) public sharing of performance progress reports.

The 2017/18 Annual Progress Report is prepared to check the achievements attained in line with the FY 2018-19 Annual Development Plan (ADP) and also the 2013-2017 County Integrated Development Plan (CIDP). The report will also inform the start of implementation of the second generation CIDP and formulation of 2019/2020 Annual Development Plan.

1.3. Methodology used in preparing the Annual Progress Report

The report has been prepared by the Socio-Economic Planning Directorate in the department of Finance and Socio-Economic Planning, in consultation with the departments, key stakeholders in the County and technical support from Monitoring and Evaluation Department of The National Treasury and planning Ministry.

The report is end product of various operation activities by the directorate of Socio economic planning. A directorate meeting was conducted to agree on the planning process and timeliness for the preparation of the report and development and agreeing on the data collection tools. Desktop review of secondary data (approved cabinet papers), documentation of the Sub-county monitoring reports, which emanate from field monitoring and evaluation visits undertaken across the county.

Four days working sections was organized for the various thematic pillar working groups to discuss various sectoral progress report from their departments. The directorate of Socio Economic planning and budgeting provided the secretariat and the technical back stopping to the working groups.

1.4. Organization of the report

The report is organized into three chapters;

1. Chapter one providing an introduction and an overview of the county annual progress report detailing its purpose and its development process;
2. Chapter two summarizes the county performance along the key thematic areas describing a summary of the results and challenges to the specific thematic areas;
3. Chapter three provides challenges and lessons learnt during the period under review and recommendations on how to address them;

CHAPTER TWO: COUNTY SECTORAL PERFORMANCE

This chapter presents the performance of the county sectors in the period under review FY 2017/18. The chapter outlines the extent to which the objectives of the FY 2018/19 ADP were achieved, the sectoral performance against the planned targets as well as overview on cross cutting themes.

2.1. Performance of FY 2017/18 ADP Objectives

The key objectives, which were envisaged in the ADP 2017/18 among others, were;

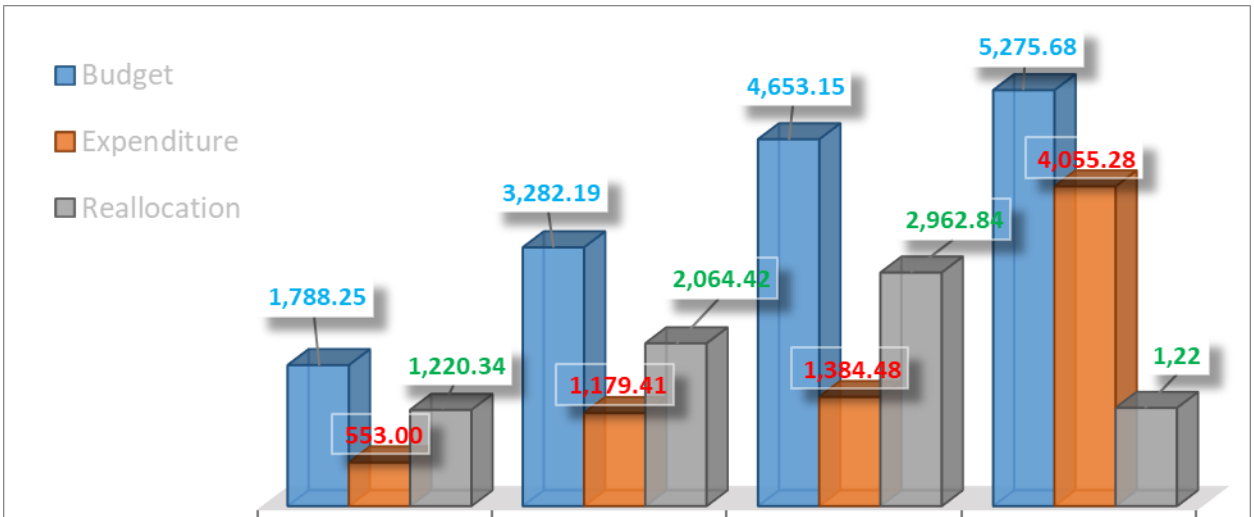
1. Act as implementation tool for the Makueni CIDP and Makueni Vision 2025
2. Enhance equity in distribution of resources across the sectors and geographical locations
3. Promote implementation of high impact and sustainable programs and;
4. Completion of the ongoing projects initiated the plan period 2013-17

The progress on the achievement of the objectives;

Objective 1: Act as implementation tool for the Makueni CIDP I and Vision 2025

The FY 2017/18 ADP served as an implementing tool for CIDP 2013-17. This was the fifth and the final ADP to implement the CIDP 2013-17. The ADP FY 2017/18 takes into consideration the challenges experienced and the lessons learnt in the implementation of the plans for the previous period. These included:

1. **The delayed approval of county budget for the FY 2013/14 and 2014/15**. This led to delayed implementation of planned development priorities. The implication is that funds rolled over the succeeding FYs as demonstrated in the figure below.



	13/14	14/15	15/16	16/17
Budget	1,788.25	3,282.19	4,653.15	5,275.68
Expenditure	553.00	1,179.41	1,384.48	4,055.28
Reallocation	1,220.34	2,064.42	2,962.84	1,245.40

2. **The high dependence on rain fed agriculture**

The county has for a long time depended on rain fed agriculture and this has led to low food production and hence food insecurity. Over the plan period, the county intensified promotion of

irrigated agriculture through farm ponds and climate smart farming technologies in efforts to address the over reliance on rain fed agriculture.

3. **Political bickering and conflict**

The FY 2017/18 was a transition year between CIDP I 2013-17 and CIDP II 2018-22 with a change in leadership through the electoral process. The previous implementation period (2013-17) witnessed political bickering and conflict, which affected implementation and rolled over to the FY 2017/18. The period equally experienced a prolonged electioneering process that witnessed repeat of the presidential elections and this led to delays in forming the government hence the implementation process.

4. **High rate of youth unemployment**

The unemployment rate in the county is high especially amongst the youths. Over the plan period, there were efforts to address youth unemployment through empowerment programmes. The main objective of the Makueni Youth Empowerment Programme was to enhance participation of the youths in economic activities. Such initiatives included training on agribusiness, entrepreneurship training and support to start income generating activities as well as sports and talent development.

5. **A weak link between policy, planning and budgeting**

Weak linkage between policy, planning and budgeting contributes to poor budgeting outcomes. Inadequate link between planning and budgeting leads to implementation of priorities that are not identified by the beneficiary. This can lead ownership and implementation challenges, which can result to abandonment of projects. There has been a weak linkage between plans and budgeting process in the previous plans and implementation in the county. This has led to failure to direct resources to policy priorities, which results most often to scrambling for resources during the budgeting process rather than allocating resources based on clear policy and strategic objectives. In efforts to ensure the county budget for the 2017/18 was linked with the annual development plan, the following initiatives were undertaken;

i. Strengthening sector working groups for county departments along the pillars and draw priorities for funding.
ii. Prioritization of specific sector project/programmes to be used in the preparation of the County Fiscal Strategy Paper (CFSP) and later budget preparation process
iii. Costing of the policy/planned interventions to ensure that the capital investments have adequate matching recurrent costs required for operations and maintenance.
iv. Adopting Medium Term Expenditure Framework (MTEF) in bid to improve efficiency of the public sector and create a more predictable environment for the public sector to improve service delivery.
v. Strengthening Programme Based Budgeting
vi. Investment to ensure strong and independent audit processes to provide feedback on the expenditure and value for money in the county investments.

6. **Establishment and strengthening of critical institutions to deliver the priorities outlined in the previous plans.** Some of the institutions include; Sand Authority, County Policing Authority, decentralization of government services, performance management, strengthening of the statistical system and monitoring and evaluation unit.

Objective 2: Enhance equity in distribution of resources across the sectors and geographical locations

Over the plan period, the county enhanced equity in distribution of resources across the sectors and geographical location. The county development budget as illustrated in the table below is distributed between ward allocations and headquarter (flagship) allocation. In the FY 2017/18, the ward allocation was enhanced from Kshs 22.5 million per ward to Kshs 33 million per ward. In the same period, a county resource allocation formula was developed and implemented. Overally, the ward allocation has an average of 29% of the total capital budget, with FY 2017/18, the allocation being 37% of the total capital budget.

Budget	Recurrent Budget	Development Budget	Total Budget	Ward Development Budget	Head Quarter Development Budget
FY 2013/14	2,881,468,426	1,836,154,630	4,717,623,056	558,000,000	1,278,154,630
FY 2014/15	3,843,738,717	1,912,364,808	5,756,103,525	542,500,000	1,369,864,808
FY 2015/16	4,141,445,465	2,885,460,170	7,026,905,635	703,500,000	2,181,960,170
FY 2016/17	4,630,161,749	2,621,117,113	7,251,278,862	675,000,000	1,946,117,113
FY 2017/18	5,203,795,113	2,689,844,056	7,893,639,169	995,072,308	1,694,771,748
Total	20,700,609,470	11,944,940,777	32,645,550,247	3,474,072,308	8,470,868,469
Percentage	**63%**	**37%**	**100%**	**29%**	**71%**

Objective 3: Promote implementation of high impact and sustainable programmes

In the period under review, the county government prioritized implementation of high impact and sustainable programmes. Such programmes included; Makueni Fruit Processing Plant; Kikima Dairy Processing Plant; Emali and Nunguni Bus Parks; Universal Health Care Project as well as infrastructural projects and equipping of health facilities.

Objective 4: Completion of ongoing projects initiated in the plan period 2013-17

The county government prioritized completion of the ongoing projects initiated in the plan period 2013-17 and which were carried over to the FY 2017/18. Adequate resources were allocated to ensure completion of the programmes, projects and initiatives with an objective of attaining full utility of the interventions.

2.2. Thematic Area Performance and Description of Results

2.2.1 Community Economic Empowerment

1 **Grain value chain development.** The grain value chain has been prioritized as a key driver of poverty eradication and local community economic empowerment in the county. To enhance the production and productivity of grains in the county 1,400 MT of fertilizers and 46,295 Kgs of green grams planting seeds were distributed to farmers. Over the plan period, 6,083 framers were also trained on good agricultural practice.

2 **Fruit value chain development.** Over the last five years since 2013, the county government promoted agro-processing with a major investment in fruit processing plant. Over the plan period, 453 MT of mango fruit puree was produced in Makueni Fruit Processing Plant. In efforts to increase the area under mango production, 2 mango orchards established and 13,000 fruit seedlings distributed to farmers. To meet the market standards 5,055 farmers were trained on global good agricultural practice (GAP) certification for fruit production. To address losses attributed to pests and diseases 3,000 fruit fly trap were distributed to farmers.

3 **Agricultural extension services for improved technology uptake**. Agricultural extension service is a key driver of agricultural production through promotion of appropriate technology. The county government purchased a vehicle was and ICT equipment to help in enhancing the E-extension service delivery. The County also leveraged on technology to intensify extension services through radio show to sensitize the residents on armyworm and rabies.

4 **Inputs provision and subsidy.** To enhance access to inputs by farmers, the county completed and equipped the county mechanization centre and initiated the process of developing the mechanization policy. Infiltration of substandard seeds in the county has increased, to curb this and increase access to certified seeds, the county partnered with 5 certified seed companies to provide subsidized seeds for individual farmers and to ATC Kwa Kathoka and at the ASK Showground in Makindu. Agricultural production is increasingly becoming capital extensive and with limited access to credit, farmers are limited in the production potential. The county set aside funds in Tetheka Fund for access by farmers with Kshs 4,667,900 allocated for dairy farmers to enable them purchase heifers. To promote crop production, Kshs 14 million was allocated in Tetheka for farmers to purchase dam liners and irrigation kits, a total of 73 farmers benefited under the programme.

5 **Irrigated agriculture.** Overdependence on rain-fed agriculture has been a great impairment in agricultural production in the county. Agricultural production has been below the potential. The shift has been occasioned by changes related to effects climatic change and variability over the years. In the plan period, the county promoted household farm ponds with 3,600 farmers being sensitized and 105 framers supported to start small scale irrigation along rivers and streams

6 **Crop and Livestock Diseases and Pest Control.** To address crop and livestock pests and diseases 10,000 farmers were trained on early detention of pests. In partnership with Pest Control Product Board, the county ensured quality pesticide in all our agro-vets. Farmers were supported with 1000Kgs of pesticides and 925 worm traps. To reduce the incidences of livestock diseases, 90,665 livestock were vaccinated and 79,265 dogs vaccinated against rabies.

7 **Industrial crop promotion**. The county promoted the production of industrial crops by organizing bench marking missions for sisal, silk and macadamia farmers. Over the period,

two processing centers for sisal were installed and 7,224 macadamia farmers sensitized on good farming practices and supplied with 6,660 macadamia seedlings. Silk farmers were also supplied with 500 sericulture for silk production.

8 **Dairy Value chain development.** Dairy value chain has been prioritized in the upper and middle zones of the county. The key areas of focus being quality of breed and the feeds. Over the period, 7,691 Artificial insemination were carried out successfully. Kikima Dairy plant in Mbooni was supplied with standby generator, digital packing machine and cold-room constructed. To improve the feeding regime, 820 farmers were trained and 500 Kgs of Brachairia and 300 Kgs of Rhodes seed supplied for pasture development. Kyambeke milk collection center was completed and equipped with pasteurizer, cooler and a motorbike to help in collection. In Tulimani, the dairy collection center was supplied with 10,000 litres milk tank, 28 farmers were trained. In Kisau/Kiteta, 220 farmers were trained and supplied with 250Kgs of Brachairia grass

9 **Alternative livelihoods promotion.** The effects of climate change has affected livelihoods of many people in the rural areas through loss of livelihoods. To enhance the resilience and the adaptive capacity of majority of the population, the county developed initiatives whose aim is to improve the livelihoods. These include; poultry development through which 198 village vaccinators were trained and equipped with vaccine cool boxes. Farmers were supplied with 19,215 chicks, 11,220 hatching eggs, trained on homemade feeds from sun flower and sorghum and supplied with 750Kgs of sunflower and 850Kgs of sorghum; honey production with 2 set of processing and packaging equipment supplied to Kathonzweni and Kibwezi honey processing groups. Over the period, 380 Galla goats were distributed to farmers with 2 breeders to help improve other breeders and 10 breed management kits. On fisheries development, 7 fish farming groups were trained and 45 farmers trained on fish feed formulation.

10 **Tourism Development.** The county promoted tourism by undertaking infrastructural improvements on the existing tourism sites with Makongo viewpoint and Iviani cultural center being fenced. Additionally Emali Home craft center and Kalamba historical site were operationalized. A solar panel was installed at Itumbule cultural center.

11 **Trade and enterprise development.** Infrastructural works for 9 market sheds and 2 stock yards were completed and mapping of cottage industries in the county undertaken. A feasibility study was done for an abattoir and tannery. Over the period, public market and trade bill and investment promotion guidelines and policy developed. On consumer protection, 30 camps for awareness and sensitization were carried out with 5,414 equipment accuracy verified.

2.2.2 Water resource management

1 **Expanding water access and distribution.** The county is water deficit with a water coverage of 35%. In the plan period, the county government targeted to intensity water harvesting programme (*Kutwiikanya kiwu)*. Over the period, 103 boreholes were drilled, 45 water pipeline systems extended, 39 drilled and capped waiting additional allocation while

3 were drilled and turned dry. On surface water harvesting 58 earth dams were completed, and 16 are ongoing. 21 sand dams were done and 9 are ongoing. Water trucking was done to 145 centers, 60 water tanks supplied to schools. To promote good governance and improved management of water institution and resources 5 management committee were trained on good governance.

2 **Environment management and climate change.** Environmental management and climate change adaptation are important component in achieving sustainable development. The government has continuously carried on tree planting initiatives during the rain seasons and establishment of tree nurseries to facilitate easy provision of seedling to the populace. The County Government collaborated with National Government Agencies and international organizations to pursue development initiatives aimed at climate adaptation. During the FY 2017/18, projects implemented include; environmental conservation, protection of water catchment areas and sensitizing citizens on sustainable development and resilient livelihoods. Over the period, 52,843 tree seedling and 800 bamboo were planted and 4 nurseries established under county greening program. The climate change and mitigation board was strengthened through capacity building and training on governance.

2.2.3 Land, urban planning and development

1 **Land survey, mapping and titling.** During the period under review, 152 public institutions were facilitated to acquire titles deeds. The county additionally prepared Nguu, Wayani and Ziwani implementation report and plan done. An Environmental Impact Assessment of Ngai Ndethya settlement scheme was initiated. To facilitate land acquisition for strategic government investment, 3 acres of land were provided to California ECDE and the process of acquiring land for initiated for Makutano talent center, Kativani TTI, Mulala Playground, Nooka Primary school and Kathonzweni stockyard. The county initiated the preparation of the county spatial plan and developed a draft awaiting validation and approval.

2 **Housing development.** Housing is not a fully devolved function, however over the period under review, the county drafted Makueni county housing policy and operationalized the employee car and mortgage facility.

3 **Urban planning and development.** Over the plan period under review the county established Wote Municipal Board and the Municipal manager recruited. Additionally 6 market plans were finalized and submitted to County Assembly for approval with 11 other plans at final stages of development. On urban infrastructural development, 18 floodlights were installed in various markets and 24 markets installed with solar lighting systems. To enhance land tenure security, 207 title deeds issues to plot holders. Land information and digitization is key in urban development, over the period 26 urban land use plans converted to GIS format and submitted to County Assembly for approval.

2.2.4 Socio- economic development

1. **Access to primary health care.** The county over the review period promoted preventive primary health care through increased awareness creation and campaigns on child immunization resulting to the immunization coverage rising from 72% in 2016/17 to 84% in 2017/18. In implementing community health strategy, the county established 4 community health units and purchased 45 motorbikes to support the community strategy. The county enhanced collaboration with development partners such as CHS, Danida, and APHIA Plus among others in promotion of primary healthcare to the residents of the county.

2. **Equipping health facilities to provide essential health services.** To increase the number of health facilities, 34 health facilities where equipped for essential operations.

3. **Universal Health Coverage.** Majority of community members are susceptible fall into poverty because of the huge expenditure on health care. The county government introduced the universal health care in bid to reduce the out of pocket expenditure on health care. Over the plan period, the coverage on universal health care increased from 30 % of total population to 38% with 32,000 households subscribed to the program.

4. **Combating increasing trends of communicable and non-communicable diseases.** Over the period under review, 76 awareness fora organized across the county to enhance awareness and medical outreach on communicable diseases. To combat the increasing trends on non-communicable diseases the county enhanced the diagnostic capacity of the health facilities – level IV and the county referral hospital as well awareness creation to change the health seeking behavior.

5. **Health infrastructure.** On health infrastructure, 31 health facilities where constructed and 26 rural health facilities upgraded. Makindu Trauma center and Makueni County Referral Maternity wing were completed and launched. To strengthen the county referral system, the county purchased ambulances and other medical supplies.

6. **Strengthening health care staffing levels.** The staffing levels in the county health sector are below the WHO recommended ratio. In the review period, 118 health staff were recruited to enhance service delivery.

7. **Improving health information system.** To improve the county health information system and records, the county automated the outpatient services in Makindu and Makueni county referral hospital. Additionally the revenue systems in 4 sub county hospitals were partially automated.

8. **Education infrastructural development.** During the period under review, the county carried out facelift of one CTTI, renovated two CTTIs, constructed workshops in 2 CTTIs. It also supplied electricity and clean water to 4 CTTIs. Constructed and equipped 2 ICT laboratories. The county also constructed 9 ECDE centers and supplied instructional materials to 1,350 ECDE centers.

9. **Support to education.** Over the period, the county provided capitation to 4,022 CTTI trainees and 4 CTTIs were supported to start income generating activities. The rolled out the national government grant (SVTCSG). The Makueni CTTI policy was developed and adopted. Additionally the county awarded bursaries and scholarships to 6,200 students in secondary and tertiary institutions and equipped Kiunduani library with computers and furniture.

10. **Child protection programme.** The county undertook a gap analysis to help develop a child protection policy. To increase awareness and advocacy on children rights and protection, 36 child conferences, 5-child stakeholder and 1 destitute children forum meeting were held and 4,000 IEC materials published and disseminated to 860 schools. Psychological support offered to 30 children institution and 720 child/elderly headed households supported with blankets. In strengthening the capacity of the technical staff working on children welfare, fourteen (14) departmental staff were trained on management of food security start up kits to support OVC institution and groups. To support child protection centres, the county constructed 2 green houses and 2 poultry houses to provide additional income to the institutions.

11. **Empowerment of PWDs.** The people living with disability form a critical constituency of the vulnerable in the society and thus the need to empower them to actively participate in economic activities and also effectively remove the barriers disabling their effective participation. In the period under review, 105 assorted assistive devices were distributed, 15 PWDs fitted with prosthetic limbs, 20 children with hearing impairment tested, and supported paralympics in which 138 PWDs participated. Construction of PWDs center was completed with 4 door pit latrine and septic tank while three workshops are ongoing. Wee special school was support with 4 tables and 24 chairs.

12. **Elderly support programme.** In effort to reduce the dependence rates among the elderly in the society, the county facilitated a consultative forum with the elderly representatives, with 60 fora for elderly held and 6 organizations for elderly supported with chairs and tents for income generation. Moreover, 200 elderly persons were enrolled into the National Health Insurance Fund (NHIF) scheme.

2.2.5 Enablers

1. **County road development programme.** Improved road infrastructure is a key enabler for development in both rural and urban areas by enhancing interconnectedness and opening access to markets and unopened areas. In the period under review, the county government graded 750 kms of rural earth roads and 117 kms of new roads opened. Additionally 38.7 kms were upgraded through gravelling and 8 road drifts constructed.
2. **Energy access and promotion.** The county connected 18 boreholes to electricity. In effort to promote green and renewable energy, the county encouraged uptake of biogas among dairy farmers in the upper zone (Mbooni and Kaiti Sub Counties).

3. **ICT infrastructure and county service delivery automation.** Automation of county government processes is critical in reengineering the government processes and service delivery. The county developed an ICT road map and a draft ICT policy. To enhance access of government services at the community level, 2 CIC were constructed and equipped while an ECDE management system was also established. The LAN infrastructure was established at the new executive block, Governor and Deputy Governor residences, Security Surveillance system installed and 1 PABX and 24 HD IP Phones installed
4. **County performance management.** The performance management process has proven to be a vital tool in the enhancement of service delivery. It is a catalyst to the planning, development and implementation of programs and projects within any institution in the world. All the staff in the county were under performance management (performance contracts for all senior staff including ECMs, COs and Director and on staff performance appraisal for staff below Directors).
5. **Participatory development and citizen engagement.** The county has received accolades for initiating a robust public participation process. Citizens' engagement is entrenched in the constitution as a fundamental right for every citizen to participate in their own development process. In the year under review, the county engaged the community members in prioritizing development for the medium term (2018-22) and the FY 2018/19.

2.2.6 Cross Cutting themes

1. **Disaster management**

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. Disaster Risk Reduction aims to reduce the damage caused by natural hazards like floods and droughts through prevention. In the period under review, the county experienced above normal rainfall in the March-April-May (MAM) season.

2. **Youth**

The County population is generally youthful with those aged below fifteen years accounting for 44 per cent of the total population. The projected population (2018) for the youth aged 15 – 35 years is 309,959 with 153,770 male and 156,189 female.

3. **Donors**

In the previous FYs, there has been weak coordination of development partners and development actors in the county. In the year under review, efforts were made to intensify the coordination of donor and development partners working in the county. A detailed analysis of the

4. **Performance management**

In the year under review, the county government rolled out a pilot performance contracting as a management tool for measuring performance against negotiated/agreed targets. The main objective of the exercise was to improve efficiency in service delivery, improve performance and efficiency as well as link reward for work to measurable performance. In the period under review all departments signed performance contracts and cascaded. On the average, the County attained a mean performance score of 3.33, which is in the Good category of about 85%. On overall

performance; Two (2) Departments attained a score of Very Good; Four (4) Departments attained an overall score of Good; six (6) Departments attained a score of Fair while no department attained a score of Poor.

5. **Gender mainstreaming**

The development in the county is based on key principle that in order to attain inclusive and equitable development, there is need to empower the disadvantaged groups including women, children and people with disability. The need for a responsive intervention and development has increasingly grown. In the period under review, there was concerted efforts to mainstream gender and disability in the county processes through the development cycle from the identification of needs, resource allocation, public participation process, the implementation and sustainability processes.

CHAPTER THREE: CHALLENGES, LESSONS LEARNT AND RECOMMENDATIONS

This chapter discusses the conclusion on the implementation of the FY 2017/18 ADP, the challenges faced during the implementation the Budget and lessons learnt. The chapter further provides the recommendations to address the implementation challenges and inform future planning and budgeting processes.

3.1. Implementation challenges

The following are challenges experienced during implementation of programs and project:

1 Inadequate Resources

In the period under review, three key resources that hindered the realization of targets include:

i) **Inadequate Human Resource:** The Human resource was indicated as inadequate across all sectors in terms of numbers and in some directorates, skills. This owes to high natural staff attrition, reduction on employment and limited promotions. The departments thus faced challenges in succession management with staff stagnation and an aging workforce. This has a great bearing on the staff productivity.

ii) **Inadequate Tools and Equipment:** Lack of some necessary equipment and facilities inhibited execution of mandate in various departments with some departments having obsolete equipment. In addition inadequate office space for the staff which hinders efficient operations and performance;

iii) **Financial Resources:** Inadequate and untimely disbursement of funds. There is increased demand for more resources to finance government operations, projects and programs. With limited resources, this portends the danger of projects lagging behind in execution. Slow disbursement of funds has delayed implementation of some projects. Budget reviews leading to cuts has led to some projects implementation postponement and pending bills.

2 Acquisition of land for projects

Various sectors experienced challenges on acquiring land for the government projects. There was unavailability as well as expensive valuation of land. This lead to delays in delivering on some projects especially on dumpsites and earth dams;

3 Climate change

The effects of adverse climatic changes, which resulted above normal rainfall and hence floods, was experienced in this period leading to loss of lives, destruction of properties and soil erosions. This caused immense negative impact on both the social and economic fronts resulting from changes in food production, water supply, livestock production and general livelihoods of the people.

4 Political influence

FY 2017/18 was an election year with a prolonged electioneering period. This led to delays in constitution of the new government and this derailed the implementation of capital projects.

5 Wanton destruction of environment and unsustainable harnessing of natural resources

The wanton destruction of the environment and unsustainable harnessing of natural resources has caused by; cultivation of the riverbanks, deforestation and destruction of wet lands, illegal sand harvesting, encroachment of water sources and destruction of water catchment areas through

human activities such as logging in the protected forests. This has led to the citizen suffering animal loss, crop failures, and water catchment drying and forest and bush fires.

6 Inadequate legal/policy and regulatory framework

Majority of the devolved functions do not have the prerequisite policy and legal frameworks to facilitate proper execution of the functions. This is has led to some devolved functions inadequately funded.

7 Weak intersectoral implementation.

In the period under review, weak intersectoral coordination was witnessed with departments implementing programmes and projects with little regard to the processes and programmes within the other departments. This has resulted in high inefficiency and wastage of scarce resources.

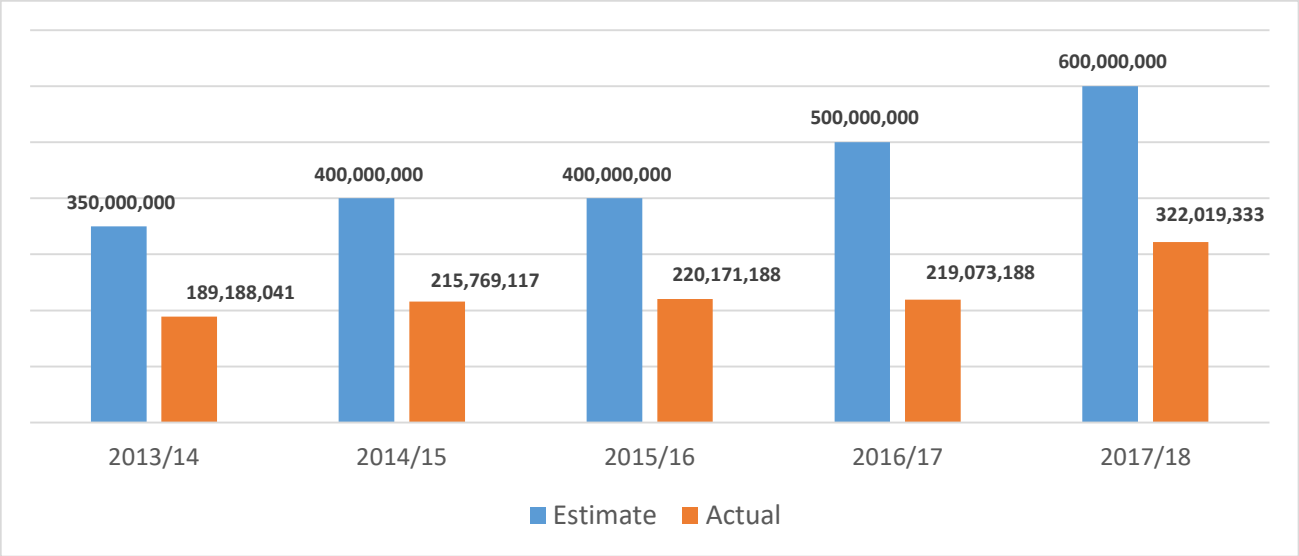
8 Inadequate linkage between policy, plan, budgeting and M&E processes

There has been a weak linkage between plans and budgeting process in the previous plans and implementation in the county. This has led to failure to direct resources to policy priorities, which results most often to scrambling for resources during the budgeting process rather than allocating resources based on clear policy and strategic objectives.

9 Inadequate revenue mobilization

Mobilization of local revenues is a critical indicator in development. A county will be sustainable if it can mobilize adequate internal resources and ultimately reduce the overreliance on the National Government transfers. This will be realized with the county enhancing the capital projects as investments that will yield returns after a period. Over the last five years, the county has not achieved the targeted own revenue. The average attainment of the target being 52.2% and the FY 2015/16 recording the highest at 55% and FY 2016/17 the lowest at 44%.

Local Revenue Trends (Target against Actual) FY 2013/14 – FY 2017/18



10 Slow procurement process and absorption capacity

The county recorded an average absorption rate of 71%. The absorption of the development budget is a critical indicator in development process, in the year under the review; the average county absorption rate was 49% with the department of Devolution recording the highest with 94% and the Department of Lands with the lowest at 25%. The recurrent budget absorption was at 88%.

	Budget	Expenditure	Balance	%
Development	3,579,501,525	1,736,179,021	1,844,322,504	49%
Recurrent	5,472,297,212	4,828,886,899	643,410,313	88%
Total	**9,051,798,737**	**6,423,187,424**	2,486,732,817	71%

3.2. Lessons learnt

The following are lessons learnt to be replicated in future planning and implementations:

1. **Collaboration with other development partners and agencies.** There is need for the county to collaborate with national government and other development actors in implementation of county programmes, projects and initiatives. This will enhance synergy and harmony in implementation of the projects.
2. **Multi-sectoral approach is critical for successful implementation of the county programs and projects.** In designing and implementing county programmes and projects there is need to enhance cross sectoral linkages among different sectors hence the departments should not operate in silos.
3. **Enhancing health care financing for universal health coverage.** Although the county government has rolled out universal health care programme with community members getting subsidized health care by paying Kshs 500 annually, the county should leverage on the National Health Insurance Fund (NHIF) as a means of financing healthcare. It is therefore important to sensitize the residents of Makueni who are not covered in the scheme to subscribe and remit monthly contribution.
4. **Participatory development is a key driver for sustainable development.** Citizen engagement through dialogue platforms for joint planning, monitoring and evaluating is critical for ownership of projects and promoting accountability and delivery of results.
5. **Programme Based Budget enhances efficiency and service delivery.** Implementation of programme based planning and budgeting enhances efficiency and service delivery by ensuring that resources are allocated to results. In the implementation of FY 2017/18 plan, it was evident that programme based planning and budgeting enhances efficiency in service delivery.

3.3. Recommendations

The following are some of the recommendations, which can help, address the challenges identified during the implementation period.

1. Strengthening the linkage between policy, planning, budgeting and M&E.

In efforts to improve the linkage between policies, planning, budgeting and M&E there is need to;

i. Strengthening sector working groups for county departments along the pillars and draw priorities for funding.
ii. Prioritization of specific sector project/programmes to be used in the preparation of the County Fiscal Strategy Paper (CFSP) and later budget preparation process
iii. Costing of the policy/planned interventions to ensure that the capital investments have adequate matching recurrent costs required for operations and maintenance.
iv. Adopting Medium Term Expenditure Framework (MTEF) in bid to improve efficiency of the public sector and create a more predictable environment for the public sector to improve service delivery.
v. Strengthening Programme Based Budgeting
vi. Investment to ensure strong and independent audit processes to provide feedback on the expenditure and value for money in the county investments.

2. Enhance revenue mobilization

To enhance revenue mobilization there is need to;

i. Develop a revenue mobilization strategy
ii. Widening and deepening revenue collection through full automation from all streams, civic education on importance and benefits of revenue payments, enhancing enforcement on compliance.
iii. Enhancing revenue staff capacity through training, capacity building, rotations and strengthening performance based revenue administration.

3. Strengthen Financial Management

To ensure adequate and timely financial resources that achieve expected results effectively and efficiently, the following are the recommendations:

i. Ensure implementation of the county fiscal strategy paper which puts emphasis on application of the limited resources on priority programs with the highest impact on the stated objectives
ii. Close collaboration with the national government to ensure timely release of funds
iii. The County Government should mobilize additional resource from development partners, private sector and civil society in order to complement the budgetary allocations by the national government;
iv. Harmonization of efforts for optimal use of available resources for efficient and effective co-ordination of roles and activities is important.
v. The department needs to fast track the procurement plan development and its implementation

4. Enhance Partnerships and collaborations

There is need for enhanced cooperation with the National Government through networking and frequently consultations. The departments additionally will need to develop and implement their workplan as team and strategies on actualizing its development project.

5. **Strengthening county human resources**

To achieve the desired productivity, there is an urgent need to strengthen the county human resource through capacity building of the staff to equip them with the relevant skills and emerging technologies. Provision of the necessary equipment will create an enabling environment to deliver quality services.

6. **Deepening participatory development and citizen engagement**

Active engagement of all stakeholders with wide consultations should take place among various stakeholders to mitigate against conflicts. They should be engaged in the planning, implementation and monitoring of projects to enhance sustainability. Community sensitization and engagement is paramount in ensuring ownership of projects and prevent the delays in projects implementation. This includes involvement of communities in the design and execution of projects to promote ownership and reduce resistance;

7. **Legislation of policies**

Closer collaboration between the Executive and county assembly in the approval of policies and enactment of legislations. This will require sensitization of the county assembly Committee members on important policies and legislations

ANNEXURES

1. CIDP Implementation Progress

Sub-Sector	Indicator/milestone	CIDP Baseline 2013/14	CIDP Target 2013-2017	Achievement by FY 2017/18
Health	Under five Mortality rate	84/1000	77/1000	32/1000
	Infant mortality rate	45/1000	40/1000	45/1000
	Immunization for under 1 year olds against measles	79	77	56.1
	Doctor /population ratio	1:22,712	1:10,000	1:15,060
	HIV/AIDS prevalence 15-24 years	5.6	5.2	-
	Deliveries attended by skilled personnel	48.4	100	64.8
	Expectant Mothers Who Deliver in Health Facility	57	100	63.9
	% population with distance 5Km or more to the nearest Health Facility	87.3	10	-
Education	Primary school Net enrolment rate	63.48	75	71.9
	Secondary school Gross enrolment rates	56.13	60	71.7
	County Literacy level	86.3	82.3	82.2
Energy	% of household with electricity connections	5.9	25	17
	% of household using solar for lighting	3.8	30	24.5
Water and Sanitation	HH with Access to potable water	27,752	200,000	122,791
	% of HH with latrines	94	85.1	73.7
Agriculture and Rural Development	Gazetted forests	5	5	5
	Food Poverty incidence	57.2	25	30.7
	Absolute Poverty	64.3	40	34.8

2. Summary of Agriculture, livestock and Fisheries Programs and projects Achievement FY 2017/18

Programme/Projects	Key outputs	Key performance indicators	Planned Targets	Achievements	Remarks
Grain value chain development	Operationalized Mukuyuni grain storage and value addition facility.	No of sorting and grading equipment Purchased	2	0	The allocation for implementation was not provided for in the 2017/18 budget but an allocation has been provided for in the supplementary budget.
		No. of technicians employed.	5	0	
	Increased production of	Number of farmers trained on Good Agricultural Practices	1,200	6,083	The project was funded under ward project for Kee, Mtito Andei, Mbitini and

	grains (Green grams)				Kikumbulyu North. through collaboration with FAO were able to reach more farmers
		Quantity of seeds Procured and distributed (Kgs)	45,010	46,295	The project was funded under ward project for Kee , Mtito Andei, Mbitini and Kikumbulyu North
		Quantity of Manure and fertilizer transported	100MT	1400MT	Lower unit prices quoted for manure than estimated as source distances shortened.
Fruit value chain development	Increased Fruit production to support Kalamba Fruit processing plant	No. of new mango orchards developed	6	2	Established mango orchards in Kibwezi and Kaiti. The funding was not adequate to develop all the orchards as planned.
	Increased fruit value addition and marketing	Operationalization of Makueni Fruit Processing Plant	Operation Makueni fruit processing plant.	Makueni fruit plant operationalized.	Operation started January 2018 and 453MT of Mango puree produced
		No of certified Tree nurseries.	2	2	Root stock seedling are available for grafting.
		No of Farmers trained for Global Gap certification	3,000	5,055	Involvement of stakeholders namely FAO enabled us reach more farmers.
		Number of distributed Mango Seedlings for establishment of new orchards.	8,000	13,500	The unit price per seedling reduced enabling purchase of more seedlings in Kee, Tulimani. Kithungo/ Kitundu wards.
		Distribute fruit fly traps	3,000	3,000	Implemented in Kee and Tulimani wards.
Extension services development programme	Improved extension programme to enhance farmers' education for improved crop and animal husbandry.	No of extension officers employed	6	0	The total cost of implementing the project was 50 Million but only 15 Million was appropriated for in FY 2017/2018.
		No of agricultural extension vehicles bought	7	1	One double-cab pickup was purchased because of the inadequate funding.
		No. of radio talk shows/sessions aired	4	4	Rabies and Fall Army worm control programs aired.
		No. of farmers profiled	5,300	7,034	Better collaboration with other stakeholders, many farmers and groups got very interested and filled the forms
		No. of groups profiled	106	124	
	Enhanced E-	No. of ICT equipment purchased.	3 Laptops	4laptops	Laptops and printer procured has enhanced

	extension service		1 Printer	1Printer	livestock disease surveillance through data collection, entry, analysis and reporting.
Irrigation development programme	Increased Promotion and support to small scale irrigation along rivers and streams and use of drip kits at the household level.	No of training manuals on farm ponds distributed.	2,500	3,600	Multi stakeholder sensitization increased demand for information on agricultural production through farm ponds.
		County Irrigation master plan	1	0	No allocation for its development was made in 2017/2018 FY budget.
		No of acres under small scale irrigation along rivers.	105	105	The project was implemented 100 acres in Kikome scheme in Mavindini/ Kitise and 5 acres in Kyaluma drip irrigation in Kako / Waia Ward.
Farm input programme	Increased Provision of subsidized fertilizers and manure to farmers and ensuring access to farm inputs.	Total weight of Subsidized for Fertilizer and Manure transported	100MT	1,400MT	Lower unit prices quoted for manure than estimated and Source distances shortened.
		Amount of funds transferred to Tetheka Kitty	1,000,040	1,000,040	The amounts were transferred to the kitty to support farmers in accessing farm inputs.
		No of agricultural funding policies developed	1	0	Draft Agricultural development fund policy and legal framework developed for approval.
		No of partnerships with key stakeholders developed	4	5	Seeds provided for demonstrations at ATC, ASK Show and on individual farms by various seed companies e.g SEDCO,PANNER,KARLO, Green Life Crop Protection, SIMLAW SEEDS CO.
	Established farmer service center.	No of farmer service centers established	1	0	No funds were provided in 2017/2018 budget.
Farm mechanization programme.	Increased farmer's access to farm mechanization services.	No of policies developed	1	1	Draft policy on county mechanization framework has been developed.
		No of Mechanization stations developed	1	1	Makueni Agricultural Mechanization Station has been established at Kwa Kathoka and will be completed in FY 2018/2019.
	Improved agriculture	No. of machinery/ equipment procured	4	5	The equipment bought include a tractor, rake, plough, sub-soiler and a backhoe

	mechanization and technology transfer				from ward project on improving food security.
Soil and water conservation, range rehabilitation programme	Improved Support range rehabilitation and soil conservation structures.	No. of farmers trained on soil and water Conservation	0	0	The programme was rolled out during FY 2016/2017 and completed during FY 2017/2018 through follow ups and reporting.
		No. of service providers equipped with tools	0	0	
		No. of farmers trained and provided with pasture seeds	0	0	
		No. of ha of denuded land rehabilitated		0	
		No. of follow ups on performance of rehabilitated sites	2	2	Follow ups made to ensure conservation activities in the wards.
Crops pests and disease control programme	Increased Investment on mechanisms to control crop pests and diseases in the county	No. of farmers trained on diseases and pests detection	9,600	10,000	Funded under Emergency funds for control Fall Army Worms (FAW).
		No. of surveys done on crop pests infestation	1	1	Crop pests' infestation survey completed following Fall Army Worm outbreak.
		No of MoUs agreed and signed with PCPB for collaboration.	1	1	The department collaborated with PCPB on pesticide quality.
		Emergency response mechanism	1	1	This a regular activity by field officers and farmers.
		Kgs of pesticide purchased	1,000	1,000	Funded under emergency fund during 2017 short rain season.
		No of worm traps	925	925	
Industrial crops development	Increased production , value addition and marketing of sisal products	No of farmers mobilized.	5,000	7,856	Funds were provided during supplementary
		No of farmers participating in Benchmarking tour	50	56	Transport costs were quoted lower than budgeted therefore more farmers were involved.
		No of sisal processing centers installed.	1	2	Additional processing center developed from savings and collaboration with national government.
		No of Operational sisal processing centers	6	8	Two more processing centers funded from savings and collaboration with national government
	Increased production and	No of farmers mobilized	5,000	7,224	Improved sensitization and mobilization increased farmer turn-out.

	productivity of macadamia nut	No of farmers participating in benchmarking tours	50	56	6 more funded from savings.
		Kgs of certified macadamia Seedlings provided.	6,560	6,660	Lower unit prices quoted than estimated allowing for purchase of more seedlings.
	Enhanced Support to groups for silk production	No of Sericulture development supported	0	500	The activity had not been planned for but was introduced through the supplementary budget

3. Summary of Livestock Production

Programme/Projects	Key outputs	Key performance indicators	Planned Targets	Achievements	Remarks
Dairy value chain development					
Artificial Insemination Countywide	Improved dairy breeds	No. of semen doses bought	10,000	7,691	Farmers benefit through contracted Service Providers on PPP (Public private partnerships) basis.
Milk cooling plant (Kikima & Sultan Hamud & other sites	Power supply to the processing unit	Electrical wiring certificate	1	1	Developed to curb post-harvest loss in milk produced.
Dairy Development -(AI , backup generators)	Uninterrupted electric power supply	No. electric power generators	1	1	Installed in Kikima dairy plant to cushion from unstable power supply.
Dairy Development - Aggregation and Small scale Value Addition	Operationalize Kikima dairy plant.	% construction of cold room; relocate machine unit,	100%	90%	The works involved relocation of the machine unit and cold room installation.
	Increase milk products in the market	No. milk value addition lines installed	1	1	Yoghurt and mala processing units were installed.
	Efficiency in milk packing and storage improved	No. of digital packing machines bought	1	1	Solved increased rejection of pouches.
		Cold room constructed	1	1	Coldroom is at 95%completion and will be operational in 2018/2019.

Programme/Projects	Key outputs	Key performance indicators	Planned Targets	Achievements	Remarks
	Installation of septic tank	No of septic tanks installed.	1	1	Installation complete and operational.
Ilima-Kyambeke Dairy Plant	Improved Dairy plant premises	% completion of works	100%	100%	The works involved construction of a toilet block, perimeter fence, Gate and water tank.
Dairy Value Chain support to Mbenuu dairy society	Increased number of Farmers trained on feed utilization	No. of farmers trained	38	47	Attendance high due to effective mobilization.
Dairy VC- support toTulimani	Improved hygiene standards	10,000L water tank installed	1	1	The works was completed and operational.
	Enhanced access to credit	Amount transferred to Tetheka Fund	1,237,000	1,237,000	For procuring dairy heifers and resulting to improved and increased dairy herd for increased milk production.
	Increased number of Farmers trained on dairy technologies	No of farmers	28	28	Women, youth, men and PLWDs equipped with breeding skills, milk hygiene and safety.
Support to Dairy farming i.e. AI and disease control, poultry support programme, (Kisau/Kiteta ward)	Improved Capacity building on dairy management	No. dairy demonstrations held	12	12	220 farmers trained on dairy management.
	Milk Quality assurance inputs	No. kits supplied to cooperatives	1	1	Alcohol gun, lactometer, mastitis strips purchased to enhance milk quality.
	Improved Fodder feeds development	No of Bags of bracharia supplied	250	250	250 farmers were with a bag each of bracharia seeds.
	Enhanced Support to AI service	No. AI attendants trained & equipped	2	0	Trainees have been identified to undertake the training.
	Clean energy promotion	No. biodigester units procured	2	0	Delivery of the bio-digester units will be done in FY 2018/2019.
	Enhance livestock Tetheka Fund	Amount transferred	1,440,900	1,440,900	For procurement of heifers and sensitization on application

Programme/Projects	Key outputs	Key performance indicators	Planned Targets	Achievements	Remarks
	allocation				procedures ongoing
Support to agriculture and livestock productivity (Mbooni ward)	Increased dairy husbandry technologies uptake initiatives	No. of farmers trained on dairy husbandry practices	1,200	820	Due to shortage of trainers' demonstrations going on by closure of FY 2017/2018.
	Improved quality feed production and utilization	No. bags brachairia splits and	500	500	Also 20kg livestock legume seeds supplied (desmodium)
		Kgs boma Rhodes seeds	300	300	
	Clean energy and gender friendly initiatives promoted	No. of bio digesters delivered	5	5	Bio digester (biogas) units supplied for demonstration purposes
	Accelerated access to dairy heifers	Amount of money put into the Tetheka Fund	7,281,814	7,281,814	Farmers sensitization on the loan access procedures going on
Dairy development (Ukia ward)	Milk value addition equipment bought	No. of pasteurizers installed	2	1	The pasteurizer has reduced postharvest losses in milk in the ward.
	Milk transport and aggregation improved	No. of motorbikes, tuktuks, electric generators and milk coolers bought	5	2	Cooler and motorbikes in use, procurement of tuktuk and generator ongoing
	Fund for heifer procurement stablished	Amount of money transferred to the Tetheka Fund	2,000,000	2,000,000	Sensitization on application for loan started
	Improved Access to AI services	No. of AI service providers trained and equipped	2	0	Trainees and college identified; awaiting reporting time
Poultry value chain development					

Programme/Projects	Key outputs	Key performance indicators	Planned Targets	Achievements	Remarks
Poultry VC. support for Poultry keeping for various SHG (Emali/Mulala ward)	Improved Indigenous chicken breed	No. of KALRO improved indigenous chicken fertile eggs bought	14,970	14,970	The main project in 2014- 2015 supplied 3,750 chicks and the eggs bought with balances are for hatching both by natural means and in incubators.
Supply of Improved chicken breeds, training and vaccination (Kalawa ward)	Increased establishment of disease control measures	No of Village level vaccinators trained and equipped with vaccine cool boxes	102	102	Service providers also assisting in passing simple husbandry messages.
	Improved Chicken breeds	No. of KALRO improved chicks distributed	5,100	5,100	Beneficiaries included youth, women and PLWDs
	Improved Poultry feed development	Kg of sunflower seeds distributed	1,020	1,020	Farmers trained on homemade rations
Poultry Value Chain development (Mtito- Andei ward)	Increased TOTs on poultry production and management and disease control trained	No of Village level vaccinators trained and equipped with vaccine cool-boxes	30	30	TOTs assist in communication of extension messages.
	Improved Chicken breeds	No. of improved chicks distributed	2,800	2,800	Beneficiaries included youth, women and PLWDs
Promotion of Poultry (Makindu ward)	Increased TOTs on poultry production and management and disease control trained	No of farmers equipped with vaccine coolboxes and trained as Village level vaccinators by (SPs)	40	36	4 farmers did not show up for training but groups receiving services from SPs in neighboring groups
	Improved Chicken breeds	No. of improved chicks distributed	4,250	4,250	Beneficiaries included youth, women and PLWDs
	Improved Poultry feed development	Kg of sorghum seeds distributed	850	850	Farmers trained on home-made rations
	Improved access to	Amount transferred	238,000	238,000	The fund created support for

Programme/Projects	Key outputs	Key performance indicators	Planned Targets	Achievements	Remarks
	affordable credit	to Tetheka fund			chicken production and marketing initiatives
Poultry Value Chain development (Mbitini ward)	TOTs on poultry production and management and disease control trained	No of Village level vaccinators trained and equipped with vaccine coolboxes	30	30	TOTs provide vaccination and messages on appropriate technologies
	Chicken breeds improved	No. of improved chicks distributed	3,315	3,315	Disadvantaged groups were the main beneficiaries
	Poultry feed development	Kg of sunflower seeds distributed	750	750	Demonstrations on feeding conducted
	Improved access to affordable credit	Amount transferred to Tetheka fund	299,697	299,697	To support chicken production and marketing initiatives
Honey development Project					
Honey development Project	Increased support for Honey value addition	Sets of honey processing and packaging equipment and materials supplied	2	2	Packing, sealing packaging machines for Kibwezi women and Kathonzweni beekeeping groups.
Goats and sheep development					
Provision of galla goats and increase artificial insemination (Nguu/Masumba	Enhanced breeding of Quality galla goats	No. of galla goats and breeders Societies	230	230	Beneficiaries included youth and women groups.
	Increased formation of breeder society.	No. of societies formed	1	1	
Livestock improvement of goat and poultry (Nguumo ward)	Increased formation of breeder society.	No. of societies formed	1	1	Intended to improve farmers' production levels through peer learning.
	Enhanced breeding of Quality galla	No. goats distributed	150	150	Beneficiaries included youth, women goups

Programme/Projects	Key outputs	Key performance indicators	Planned Targets	Achievements	Remarks
	goats				
	Improved support to Breeding control practices	No. breeding management tool kits supplied	10	10	Kits included ear tags, Applicator, marker pens and Burdizzos
Fisheries development					
Fisheries development	Increased Fisher groups trained on fishing, licensed and issued with fishing gears	No. of groups trained	7	7	Target beneficiaries were fisher groups along Athi River and dams.
		No. fishermen licensed	50	50	
	Increased number of Farmers practicing on-farm fish feed formulation	No. of farmers trained	36	45	Higher trainee turnout due to effective sensitization/mobilization
Support to veterinary public health (AIA)	Enhance licensing of Slaughter slabs	No. of licenses issued	10	53	Notable increase in entrepreneurial investments in slaughter slabs by private stakeholders.
	Increased number of Bovine and caprine carcasses inspected	No. of carcasses inspected	25,190	28,089	Improved enforcement of public health food safety standards.
Livestock disease control	Increased Vaccinations against FMD, LSD, BQ, Anthrax and CCPP	No. of vaccinations carried out	81,000	90,665	Target exceeded due to additional funding for ring vaccinations in the households around the Makindu showground.
	Increased Veterinary Camps held	No. of veterinary Camps held	4	6	Target exceeded because of additional funding by the National government through the Disaster Response Programme.
Rabies Elimination Programme - matching grant	Improve vaccination of	No dogs vaccinated	85,000	79,263	Target not reached due to poor turnout by dog owners.

Programme/Projects	Key outputs	Key performance indicators	Planned Targets	Achievements	Remarks
	dogs against Rabies.				

4. Summary of Trade, Tourism and Commercialization Programs and projects Achievement FY 2017/18

Programme in the ADP name	**key outputs**	**performance indicators**	**Project / Planned target**	**Achievements**	**Remarks**
Tourism infrastructural development	Establishment and development of tourism sites	No. of tourist sites developed	3	3	The completed sites are fencing Makongo view point, operationalization of Emali home craft centre and completion of kalamba historical site.
	Development of cultural centers	% of completion of a snack shop	100%	60%	Jipe Moyo camp site cafeteria construction was stopped to allow compliance with KWS safety measures.
		% of completion of a cafeteria	100%	0	
		% of completion of fencing Iviani cultural Centre	100%	80%	
	Improved lighting at Itumbule Cultural Centre	% of installation of solar lights	100%	80%	Completion overflowed to FY 2018/2019.
	Establishment and development of wildlife conservancy	No. of Wildlife conservancy established and operational	1	0	There was no budget allocation for the activity in FY 2017/2018.
	Rehabilitation of hills and cultural sites.	No of Hills and cultural sites rehabilitated	2	0	There was no funding in the FY 2017/2018.

Tourism marketing regulation and coordination	Tourism development and promotion	No. of events and programs held in Makindu town (Mukamba cultural festival)	1	0	There was no funding in the FY 2017/2018.
Informal sector development programme	Feasibility study on model slaughter house and tannery	No of feasibility study Reports	1	1	Viability of the project was evaluated and recommended.
	Purchase of land for proposed abattoir	Acres of land purchased	30	0	Process of acquisition ongoing. Completion of purchase in FY 2018/2019.
	Construction of market sheds, (Nziu, Yikivumbu Malili, sultan open air and Wote Jua kali shed)	No of market sheds constructed	5	0	Construction of Wote Jua kali and Nziu sheds are 50% and 25% complete respectively. Malili market shed faced land ownership challenges. Yikivumbu market shed location was rejected by the public.
	Purchase of land for livestock yards,(Nthongoni, Ulilinzi and Mbumbuni)	No of stock yards with purchased land	3	1	Land for Nthongoni stock yard purchased. Ulilinzi stock yard land is under valuation and Mbumbuni stock yard purchase has been refloated for completion of purchase in FY 2018/2019.

Trade development and promotion	Makueni county ASK -trade fair	% of completion of ASK show ground preparation activities	100%	100%	The preparatory works included sinking of borehole, erecting water tanks, piping, clearing of bushes and landscaping at the ASK show site.
		No. of participants exposed to trade fairs/exchange tours	1,500	11,000	Increased awareness and publicity increased attendance tremendously.
		Amount of revenue collected (KSh)	0	819,940	Improved attendance Increased revenue from the ASK show.
	Improved mapping of cottage industries.	No of cottage industries mapped	0	30	The mapping was to act as a baseline for industrialization. More cottage industries were mapped because of increased awareness and support to the cottage industries from the county.
	Improved adherence to Makueni trade and markets policies	Enacted Makueni County Trade and public Markets bill.	1	0	Draft bill presented to cabinet for approval.
	Investment promotion strengthened	Improved investment policy and guidelines.	1	1	Guides engagement with investors in the county.

		Functional Investment promotion unit established	1	0	No budgetary allocation to support the unit in FY 2017/2018.
	Upgrading of market sheds and stock yards (Phase 2-2013/2014 projects)	No of market sheds upgraded	9	9	This involved improvement within market sheds based on standard guidelines adopted after FY 2013/2014.
		No of stock yards upgraded	2	2	
Consumer protection programme	Awareness campaigns on weights and measures Act held	Number of awareness campaigns	30	30	Attendance in the awareness campaigns has been improving.
	Verified traders weighing and measuring equipment	No. of equipment verified	1,000	5,414	Increased awareness improved compliance to equipment verification by business people.
		Amount of revenue collected from equipment verification(KSh)	250,000	637,460	Increased revenue collected

5. Summary of Water Resource Management Programs and projects Achievement FY 2017/18

Programme/Project	Key outputs	Key performance Indicators	Planned Targets	Achievements	Remarks
Drilling of Boreholes and distribution across the County	Boreholes drilled	Number of Boreholes Drilled	196	103 boreholes	104 boreholes were also identified for resource allocation:
	KMs of pipeline laid	Length in KMs of pipeline laid	300		

Water harvesting , storage and distribution Programme	Earth dams constructed, desilted Sand dams constructed Water weirs constructed	Number of earth dams desilted / constructed Number of water weirs constricted Number of sand dams constructed	90 30 6	74 21 5	
Water harvesting through roof catchment programs in institutions	Water tanks supplied to institutions	Number of tanks purchased and supplied to schools Number of schools benefiting	60	55	The remaining 5 have been procured and will be delivered
Water management support for existing schemes	Fuel Subsidy support offered Water trucking support (water subsidy) to water points, government institutions and schools offered	Number of schemes supported Number of centers benefiting from water trucking	As per need assessment	145 centers benefitted from water trucking	The demand was more this year than the allocated fund.
Water management governance support	Proper governance structures	Number of management committee capacity build/ trained		5 management committees per ward trained on management	
Land reclamation and rehabilitation program	Constructed gabions Rehabilitated gullies.	Number of gabions constructed gullies rehabilitated	11 gabions and 3 gullies.	3 gullies	
Water Harvesting and drainage systems	Sand dams constructed, silt traps constructed Rehabilitated springs	Number of sand dams constructed Number of slit traps	2 5	2	

		constructed Number of springs rehabilitated	2		

6. Summary of Environmental and climate change Programs and projects Achievement FY 2017/18

Programme/ Projects	Key Outputs	Key Performance Indicators	Planned Target	Achievements	Remarks
Climate change adaption Programme	Established and empowered ward climate change planning committee members in 30 wards.	Number of planning committees form	30	1	Due to financial constraint, only one ward committee was form
Climate change adaption Programme	Climate change Mainstream workshops held Climate change awareness creation and sensitization forums held.	Number of mainstreaming workshops held Number of climate change awareness creation and sensitization forums held	1 6	2 6	
Environmental Institution strengthening Programme	Climate change board meetings held. County environment action plans developed. International Environment and Forest Days observed	Number of climate change board meeting, Number of county action plans Number of international environment and forests days observed	6 1 2	8 1 2	
Afforestation and county greening program	Trees planted	Number of trees planted	60,000	52843 tree seedlings and 800 bamboos	

Afforestation and county greening program	Nurseries established	Number of nurseries established	12	4	

7. Summary of land, urban planning and Development Programs and projects Achievement FY 2017/18

Programme/Projects	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Development of land use systems and legislation	Policies developed to guide land use (agricultural, livestock, and urbanization)	No. of policies developed and approved	3	-	Not implemented due to inadequate cross-sectoral linkages.
County housing development	County housing function developed	No. of staff under the mortgage scheme	5	5	
Urban planning and infrastructural development	Land for dumping sites provided	No. urban areas with dumping sites	3	1	The department has not been able to procure land for Tawa/ Mbumbuni Dumpsite as a result of non-responsiveness and lack of a suitable site for the same
	Towns surveyed and planned	No. of towns surveyed	-	6	The development plans have been submitted to the Assembly for approvals
		No. of towns planned to completion			
	Waste/ garbage trucks for urban areas purchased	No. of garbage trucks purchased	5	-	Not implanted due to inadequate cross departmental linkages between the department of environment, lands and transport.
	Toilets for urban areas installed with drainage systems	No. of toilets with developed drainage systems	10	0	Not implemented because the function was transferred to the department of Health

Programme/Projects	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	Cabro paving in Wote done.	% of completion of cabro paving for Wote town		0	Insufficient budgetary allocation and transfer of function to the transport department
	Economic zoning/ Industrial park development plans approved	No. of development plans prepared and approved	-	10	The remaining 22 urban areas will be prepared in the successive financial years The economic zoning plan not achieved due to poor collaboration with socio-economic planning department
	Street lights/ flood lights installed in urban centres	No. of towns installed with street/flood lights installed	12	18	Function transferred to the department of transport
	Drainage systems for Wote, Emali, Nunguni and Sultan developed	No. of towns with developed drainage system	2	-	
	Feasibility study conducted for 5 urban areas for construction of sewerage systems.	No. of feasibility studies done	2	-	
Land titling, mapping and digitization program	Titles for urban areas issued (Wote, Mtito Andei, Makindu, Emali and Sultan Hamud)	No of titles issued	30,000	207	
	Titled public facilities	No. of titles deeds issued		152	

8. Summary of Health services Programs and projects Achievement FY 2017/18

Programme/Projects	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks

Curative	Enhanced quarterly awareness creation/medical outreach on communicable diseases	No. of awareness creation/medical outreach meetings held	60	76	Over achieved
	Enhanced diagnostic capacity for health facilities to curb increasing trends of NCDs	No. of health facilities equipped with diagnostic capacity	30	4	Under achieved due to inadequate funding
	Increased Investment in reversing the increasing trends in non-communicable diseases in the county	No. of people reached on non-communicable diseases	15,000	12,412	Under achieved
Preventive Services	Strengthened Community Health Strategy by increasing the community health workers and continuously building their capacity.	No. of new community health units established	30	4	Under achieved.- money purchased 45 motorbikes.
		% of immunization coverage	100%	82%	Service interruption by industrial unrest
Administration 1. Health financing	Review and upscale the county universal healthcare Programme for Improvement and enhance resource mobilization.	% coverage of the universal health care	100 %	38%	Poverty and low uptake contributed to the low percentage
2. Health staffing	Enhanced health staffing	No. of new additional health workers recruited	100	118	Exceeded the target
	Strengthened referral system	Establish county telemedicine center	1	0	Not a priority
		Purchase an ambulance	1	1	Achieved
3. Health information management	Automate sub county health facilities and digitization of data and records	No. of health facilities automated	6	6	Done partially

4. Health infrastructure	Construction of health facilities	No. of health facilities constructed	30	31	Over achieved
	Upgrading & equipping of health facilities	No. of facilities upgraded & equipped	60	34	Under achieved

9. Summary of Education Programs and projects Achievement FY 2017/18

Programme/Projects	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Strengthening staffing levels	To bridge the staffing levels and strengthen the staffing capacity	• CTTI Needs assessment survey done	• Undertake a CTTI staff-need assessment		Lack of budget
		Approved guidelines on scheme of service	• Adopt the National guidelines on scheme of service	Not done	Awaiting national government scheme to be completed
		• No. of exposure trips to staff	2	2	
		No. of ECDE teachers engaged on volunteerism	10	0	No budget
Development and upgrading of education Infrastructure	Upgrading of ECDE and CTTI infrastructure	• No. of CTTIs with face lifting	7	1	
		No. of CTTIs repaired	4	2	
		No. of CTTI supplied with electricity	4	2	

		No. of institutions with instructional materials	37 CTTI & 1000 ECDE centers	2 CTTI &1350 ECDE centers	Inadequate budget
		No. of model ECDEs constructed	15	9	
Governance improvement in learning Institutions	Improving governance in CTTIs and ECDEs in the county	No. of BoM members trained	Build capacity of managers & BOMs	46 CTTI and 1350 ECDE BoMs	
		% of assets tagged	• all CTTIs and ECDEs	0	Awaiting ICT policy
		No. of CTTIs under quality assurance	quality assurance visits to 6 CTTIs	6	
CTTIs curriculum and service delivery programme	Strengthening of CTTI curriculum and content delivery with aim of revitalizing the CTTI education system	• Makueni CTTI Policy developed and adopted	1	TVET curriculum adopted	
		Curriculum developed and approved	Adopt an appropriate Curriculum by reviewing ICT integration by		
		No. of CTTIs Comp lab constructed	2	2	

		No.of CTTIs integrated with ICT	4	0	Lack of funds
		No. of students benefiting from capitation programme for CTTI	3,500 CTTI trainees	4022 trainees	
CTTI Internal Income generating enhancement programme	Establishment of income generating activities and business centres in the CTTIs to enhance the income generating capacity	• No. of CTTIs with business development centres	2 CTTIs	0	No budget
		No. of grant/funding proposals developed	2	0	
		CTTI fund guidelines developed and approved	Establishing and developing guidelines on CTTI fund guidelines	Not done	
			Promoting Small and Medium Enterprises (SMEs) in CTTIs	Income generating projects done in 4 institutions	

Establishing County Libraries	Institutionalize the management of Community library and CICs to continue sharing public information with citizens.	No. of libraries equipped	2	1	Operationalizing yet to be done upon provision of budget line
Student retention programme	Providing supports to education system to enhance retention in ECDE centers, CTTI, secondary and tertiary institutions	• No. of ECDE pupils benefiting from capitation programme	• Capitation – ECDE milk program, bursaries, school food programme • County revolving education fund.	• Bursaries and scholarships awarded to over 6200 beneficiaries	• FY 2017/18 lacked allocation for feeding programme • Revolving fund awaiting policy development and adoption

10. Summary of Social Protection Programs and projects Achievement FY 2017/18

Programme/Projects	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Child protection Programme.	Gap analysis report in child protection policies	No. of reports on policies developed.	1	1	
	Children conference held	No of conferences held.	31	36	5 extra forums held.
	children-stakeholder forums held	No of children stakeholder forums held.	6	5	One forum could not be held due to budget constraints.
	Psychosocial support conducted	No of institutions reached with psychosocial support.	30	30	The forums were for sensitization on children rights
	Officers Trained on of food security	No of officers trained	14	14	
	Start-up kits for officers to support OVC institutions and groups.	No. of kits set up	2 green houses and 2 poultry houses	Construction done	Procurement of the projects done towards end of the financial year.
	Publication and	No of IEC materials	4000	4000	

	distribution of IEC materials on children matters to schools.	published.			
		No of schools issued with IEC materials.	931	860	71 schools did not benefit due to distribution challenges
	Support given to child and grandparent-headed families	No of child/grandparent headed families supported.	700	720	720 households benefited since extra beddings were procured.
Empowerment of PWDs Programme.	Disability and Development policy	No. of policies developed		Not done	This policy was not developed due to limited budgetary allocation
	PWDs SACCOs established	No of SACCOs established		Not done	The idea was not welcomed by most of the PWDs because they lacked cohesion
	Assorted assistive devices to PWDs	No of devices distributed.	105	105	
	Children Tested and assisted on hearing impairment	No of children tested for hearing impairment and assisted.	20	20	
	Paralympics for PWDs held.	No of PWDs participating in Paralympics	60	138	70 extra PWDs participated in Paralympics.
	PWDs celebrations held.	No of PWDs Celebrations held	1	1	
	PWDs fitted with prosthetic limbs.	No of PWDs fitted with prosthetic limbs	15	15	
	PWDs Workshops center with Hostels pit latrine and septic tank center completed.	No. of workshops completed	3	0 complete	The 3 are 80% complete.
		No. of hostels constructed	2	0 complete	The 2 are at 30%.
		No. of latrines and septic	4 door pit	4 door pit latrine	Done

		tanks constructed	latrine 1 septic tank	1 septic tank	
	Wee special school equipped with special tables and chairs	No of tables and chairs procured	4 u-shaped tables 24 chairs	4 u-shaped tables 24 chairs	Done
Rehabilitation programme for destitute children.	Rehabilitation centre constructed	No. of rehabilitation centres constructed.	1	0	There was challenge in acquiring land
	Benchmarking visit on street children rehabilitation	No of street children centres visited for benchmarking	3	3	
	Stakeholder forum on street children held.	No of stakeholder forums held	1	1	
Elderly support programme	Elderly peoples forums held	No of elderly persons who participated in the meeting	1	1	Priority areas discussed for elderly programming
	Material Support to elderly organizations	No of organizations supported	6	6	The support meant to provide income generation for the elderly.
	Elderly persons with access to NHIF	No of elderly persons with NHIF card and accessing NHIF	200	200	Most of the elderly persons have health issues associated with age.
	Elderly person's forums at ward level held.	No elderly persons forums held	60	60	Forums brought together 50 elderly persons representatives at the sub ward level.

Economic empowerment program through alternative livelihood initiatives (financing and material support to start IGAs)	Groups supported with loans	No. of groups accessing loans	54	0	Disbursement was delayed in order to allow time to manage defaulters
	Groups supported with tents and chairs	No. of groups who benefitted with tents and chairs	9	9	
Recreation facilities	kivani resource center completed	No. of resource center completed	1	1	Need equipping
Cultural promotion programme. (Akamba culture through Music, performance Art and Artefacts)	Policy framework to guide cultural activities	No. of policies developed	Develop a policy framework	none	There was no budgetary allocation.
	Cultural activities held	No of cultural activities held	Hold cultural activities	none	There was no budgetary allocation.

11. Summary of Energy, Infrastructure and ICT Programs and projects Achievement FY 2017/18

Programme/Projects	**Key Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Energy distribution and coverage. (floodlight installation, energy saving jikos, household biogas production)	Improved lighting in public places	No. of floodlights installed	120	40	The target was not reached but works are still ongoing
	Energy unit established	Operational energy unit	1	1	
	Increased uptake of green energy	No. of energy jikos distributed	20	0	There was no Budget allocated

	Increased production of biogas at household level	No. of households supported on Bio Gas production.	1,000	0	There was no Budget allocated for biogas production

ICT policy framework	Developed ICT master plan	No of master plan developed	Develop an ICT Master Plan	ICT roadmap developed	
ICT policy framework	Developed ICT Policy	No of policies developed and	Develop an ICT Policy	Draft ICT policy developed	
Automation of county service delivery	Application Systems that enhance service delivery	No of upgraded existing CICs	16	2	14 not done
Automation of county service delivery	Enhanced ECDE management	A developed ECDE management information system	1	1	achieved
Automation of county service delivery	Developed CIDP mini site	Develop CIDP mini site	1	1	done
Establishment of ICT infrastructure	Improved ICT Infrastructure that supports service delivery	No of emails send and received	Migration of all Email data, Virtual private server establishment with secure socket layer licenses	done	
Establishment of ICT infrastructure	Improved ICT Infrastructure that supports service delivery	% Internet connectivity	100%	100%	
Establishment of ICT infrastructure	Improved ICT Infrastructure that supports service	% real time uploading of all projects	100%	100%	

	delivery	information			
Establishment of ICT infrastructure	Improved ICT Infrastructure that supports service delivery	No of SMSs sent	800,000	1,000,000	
Establishment of ICT infrastructure	Improved ICT Infrastructure that supports service delivery	No of SMSs received	30,000	40,000	
Establishment of ICT infrastructure	Improved ICT Infrastructure that supports service delivery	% connectivity at the executive block, Governor and Deputy Governor residences	100%	100%	
Establishment of ICT infrastructure	Improved ICT Infrastructure that supports service delivery	No of phones setup and calls established	25	25	
Establishment of ICT infrastructure	Security Surveillance system installed	No of cctv cameras	??	??	

Summary of Institutional capacity Programs and projects Achievement FY 2017/18

***Institutional capacity* Programme/Projects**	**Key Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Performance management	Improved performance management system	% of staff signing performance contracts	100100	96aff did not sign the Staff Performance Appraisal	-Cascading of Performance contracts not fully achieved because of communication challenges and some staff not appreciating the process.
Human resource management and development	Schemes of service developed	No of Schemes of service	-Develop Schemes of service for all	-Adoption of Nation Government	-Schemes of service for harmonized cadres

			cadres	schemes of service for harmonized cadres	adopted -Some cadres don't have existing schemes of service e.g County Administrative positions -There are some existing scheme of services from National Government.
	Job description	Job description handbook	100%	10%	A consultant was engaged to develop job description for all other cadres of staff
	Competence framework	Develop a competency framework tool	1	0	A consultant procured to develop competence framework tool
Recruitment and selection	Strengthening staffing levels	No of staff recruited to ease on efficiency	-	512	-Lack of approved staff establishments hence making HR Planning a Challenge
Policy development	-Standard HR operational procedures and guidelines developed	No. of policy documents developed	10	3	Insufficient funding
Institutional transformation	Reviewed Strategic plan	Strategic plan in place	1	0	-Delayed approval of the CIDP
Payroll Management	Payroll segregated	No of payrolls per department	1	1	

		-% of staff issued with payroll numbers	100%	80%	Personal numbers could not be issued for short term contracts from 1 year and below
		-Payroll segregation report	1	1	
Records Management	Records digitization	% of digitized records	100	-	The software is not yet installed -Office space -Delayed procurement process (13 Records clerk were trained 2 scanners, 4 desktop computers, 4laptops,1 bulk filer (5,000) were purchased)
Training and Development	Trained staff	Number of staff trained	61	56	-5 to be trained in the financial 2018/19 as per KSG calendar
County legal systems	Bills and policies developed	Number of bills	13	8	5 Bills 8 policies -Lack of cooperation from user departments -Insufficient funding
		Number of policies	13	5	
	Informed staff on Bill and policy formulation process	Number of Bills and Policies enacted and adopted by user	20	20	

		department No of staff sensitized on bills/policies?			
Governance and citizen engagement	Increased County public service administrative capacity for effective coordination and management of county functions	Renovated Sub-County Offices	7	4	We planned to renovate 7 offices but realized 5 due to inadequate budget allocation
		Establish ene nthi centres	6	1	Inadequate budget allocation affected this objective. This concept will be addressed in the design of the new office blocks to be built in subsequent FYs beginning 2018/2019
		Capacity Strengthening Plan (CSP)	100%	-	This is a continuous activity
		Number of online platforms for real time engagement/ reporting (what's app)	1	1	Done. Formed a what's app group for all administrators in the county
		Develop Citizens' Service Delivery Charter	1	1	Done
		Formulate Administrative Policy1	1	1	
		Operational Village Councils	90	0	Although elections were conducted, the process stalled at the County Assembly

					level
		Schedule and minutes of sub county monthly public barazas	6	6	

12. Payments of Grants, Benefits and Subsidies

This section should provide information on payment of Grants, Benefits and Subsidies made by the county government during the plan period.

Type of payment (e.g. Education bursary, Biashara fund etc.)	**Budgeted Amount (KSh.)**	**Actual Amount paid (KSh.)**	**Beneficiary**	**Remarks**
Tetheka for Food security initiative for HH incomes	14,000,000	KSh. 8,660,000.00 disbursed to farmers for dam liners	73 Farmers doing Farm Ponds	Purchase of dam liners, Drip Irrigation Kits and inputs
Tetheka for Matunda	12,000,000	9,435,000.00 disbursed for Mkopo Matunda	103 beneficiaries	Groups and farmers to market fruits and grains
Artificial insemination (AI)	12,000,000	8,000,000	7,691 beneficiaries	The achievement is based on number of services.
Livestock disease control vaccinations	3,115,000	2,500,000	90,665	The vaccination was subsidized against FMD,LSD,CCPP BQ and anthrax
Type of payment (e.g. Education bursary, biashara fund etc.)	**Budgeted amount (KSh.)**	**Actual amount paid (KSh.)**	**Beneficiary(ies)**	**Remarks**
Bursaries	50M	50M	Students in Secondary	Done as per programme estimates

			and tertiary institutions (6255)	
Conditional Grant (SVTCSG)	64,131,527	48,098,645	3980 trainees in CTTIs	Funds released in tranches
Scholarships	12M	12M	80 students in Secondary school and 13 students in Universities	Done as per programme estimates
Support to Education	8M	8M	School Heads for conferences and TPAD programme	Done as per programme estimates
Kenya Scouts Association – Makueni Chapter	1.5M	0.32M	Scout competitions and Scout leaders trainings	Programs undertaken earlier than time for disbursement

13. Development partners programmes and projects 2017/18

No.	Programmes/ projects	Development partner	Objective	Programme/Project Status	Remarks
1.	Vocational Training Development fund	National Government through the Ministry of Education Science & Technology	To promote quality training in Vocational Training Improved Centers.	48M was disbursed to the institutions	There is no information on how the allocation was used
2.	Kenya Urban Support program	World bank	Institutionalization and infrastructural development of municipal areas	Municipal charter already approved and Special purpose account was opened There remains appointment	Was a three year plan from 2017/18 to 2019/20

				of municipal manager and Board and release of the funds to the account.	
3.	GIS lab & Makueni County Spatial plan	UNDP & DFID through COG	To facilitate the county to prepare a spatial plan through in-house capacity & support of consultancy.	GIS lab established, launched during Governors' peer to peer learning mission and operational Procurement of a consultant to finalize the County Spatial Plan is ongoing through UNDP	It's a programme which ran from 2014/15 to 2018/19
4.	Conversion of draft development plans from AutoCAD format to GIS	National Lands Commission, Ministry of Lands & Physical Planning	To align the draft development plans prepared by the department to the national lands commission regulations. To comply with the County Government Act 2012 and Urban Areas and Cities Act (Year) on preparation of GIS based urban land use plans.	10 plans converted and submitted to cabinet and County Assembly for consideration and approval	Provide technical support only
5.	Cooperatives legislation	USAID-Global Communities	To offer support in developing of cooperatives legislation for the county	Supported in development of the Makueni Cooperatives Act 2017 and regulations to operationalize the act.	The programme runs from 2016-2018

6.	Business Enterprise Support	USAID-RTI International	To offer support to small business enterprises	Provided 16 tents for the ASK Show - One off support towards Trade Fair	One off funding for the ASK show in June 2018
7.	Participatory Planning & Budgeting	World bank	Enhance Participatory Planning & Budgeting in the county through technical support	No information provided	Its continuous programme
8.	Drought Tolerant Crops- Kathos, Wote, Kalawa, Mavindini & Kikumini	USAID- (Direct funding- ICRISAT)	Improve value chain for the sorghum, green gram and pigeon peas	No information provided	The ICRISAT provided the funding while the county government provided the Human resources
9.	a. Feed The Future (USAID) b. Dairy Support programme (AVCD) (Mbooni, Kilome, Makueni & Kaiti)	USAID- (Direct funding- ILRI)	a. Pastures, Breeding FTAI-county semen, ECF vaccination b. Market Linkages	No information provided	The Government to provide staff and land while the USAID give the funding
10.	Makueni Rabies elimination programme	World Animal Protection (WAP) and National Government / DVS	Eradicate rabies	Vaccinations covering 13 wards in 4 sub counties. 41000 dogs vaccinated and issued with certificates.	It's a program which will run till 2015-2020 Its funded by the World Animal Protection, National Government and

					County Government
11.	Enhancing opportunities for Women Enterprises (EOWE) Programme	SNV Netherlands Development Organization	Enhance women participation in economic activities and enhance gender integration	Linked 30 women groups to Financing institutions, 14 Groups have applied for Women Enterprise fund, 3 groups have accessed loans Women are able to aggregate their produce for collective marketing	The project runs from 2016-2020
12.	Accelerated Value Chain Development (AVCD – Dairy)	USAID	Improve nutrition and household income through promotion of dairying and milk marketing in non-traditional dairy areas	13 AI service providers trained and contracted. Over 470 inseminations realized 412 acres of pasture (Bracharia spp) established	The programme runs from 2016 to 2018
13.	Kenya Crop and Dairy Market System Development (KCDMSD) Feed the Future	USAID through RTI International	Increase agricultural production and reduce poverty and malnutrition in Kenya targeted Counties: (Focusing on Dairy, Horticulture)	Stakeholders sensitized on value chains, Linkages between service providers and consumers (one –on-one) fora held and Strategy meetings on nutrition and extension held	The programme runs from 2017 -2022
14.	Yield Wise Initiative	Rockefeller Foundation	Reduction of post-harvest losses in Mangoes by 50%.	A 2.5MT capacity solar driven cold storage for fresh Mangoes worth USD 20,000installed at Kee. Its	The project was implemented in partnership with

				co-owned by Kyambui farmers SHG and co-owned between meu greens horticulture 2175 new farmers covered by March,2018	TECHNOSERVE
15.	Integrated Adult literacy and Entrepreneurship Training	Swedish Agencies (Lakarmissione)	Alleviate poverty, Job creation and Enterprise creation	40 groups mobilizes on Mango Value Chain with 5,800 farmers	Implementing Agency: Hand in Hand
16.	Kenya Cereal Enhancement Programme & Climate Resilient Agricultural Livelihoods Window (KCEP-CRAL	European Union, IFAD, Adaptation for Smallholder Agriculture Programme (ASAP), FI and National Government	To contribute to reduction of rural poverty and food insecurity of smallholder farmers in the ASALs by Contributing to developing the economic potential of target groups, Empowerment with regard to natural resource management and Building resilience to climate change	Necessary coordination committees established at County, Sub County and Ward levels 3,953 Farmers, 79 Agro dealers and 52 Service Providers profiled and recruited for e-voucher system in all Sub Counties. Bank accounts opened 30 staff have also been trained	The implementing agency is National Government
17.	Small scale Irrigation and Value Addition	ADB, National Government	Poverty reduction by ensuring increased	Feasibility study of utangwa irrigation scheme (90Ha) is	It is a six years programme from

	Project (SIVAP) -Utangwa in Kithungo/Kitundu ward		agricultural productivity and incomes and food security among beneficiaries.	ongoing. Kyee mwee (42Ha) to be redesigned	2016- 2022
18.	THS-UCP (Transforming Healthcare Systems For Universal Care Project)	World Bank	Improvement in utilization and quality of primary healthcare (PHC) services with a focus in: Family planning, Skilled delivery , infant immunization and Ante-natal attendance	Not provided- ongoing	The programme runs from 2016-2022
19.	Livelihood and Resilience	World Vision Kenya(WVK)	Improved livelihood and resilience for youth households and communities for enhanced child wellbeing and Improved health status for children and their families	Not provided-ongoing	It's a 20 years programmes from 2005 to 2025
20.	Health Sector Service Fund (HSSF)	DANIDA	.Support goal of realizing primary healthcare for all, Eliminate out of pocket expenditure in primary healthcare facilities and Improve utilization and quality of primary	Not provided-ongoing	

			healthcare services		
21.	Accelerated Value Chain Development Programme	ICRISAT	To improve dietary diversity for children below five years and women of reproductive age To promote utilization of drought tolerant crops	Not provided-ongoing	
22.	Capacity transfer for Costing and Primary health care assessment for Universal Health care	Joint Learning Network on Universal Health Care	Improve the Technical capacity in the area of universal Health care.	Supported with non-food items (40 pieces of iron sheets	
23.	Nutrition in emergencies	UNICEF	To reduce acute malnutrition and build capacity of health workers to screen ,triage and manage acute malnutrition	No information provided	
24.	Disaster Response.	Makueni Diaspora(UK & Nairobi Chapter)	To support in disaster response over floods menace. Increase share capital for Operationalization of ENE Microfinance bank	Supported with non-food items below; 82 pieces of iron sheets, and 7 bales of cloths	

25.	Disaster Response.	UNICEF	To support in disaster response over floods menace	Supported with non-food items below; 4000- 20ltrs of Jeri cans, 4000- 10Ltrs Buckets, 4000- 800gms soap bars, 24boxes – 67mg Aqua tabs	
26.	Climate Resilience programme	ADSE, SIDA/DFID, GMC	To build climate resilience by availing water through sand dam and point source distribution in 3 wards in Makueni County	Projects are complete (Not identified)	The Department for International Development (DfiD) in partnership with SIDA through ADSE implemented six projects with GMC's matching fund of KSh 8.3M.
27.	Disaster Response.	National government through TARDA	Drilling and installation of a BH at Mwaani in response to breached Kamunyolo dam	BH drilled and with yield of 16M3/hr awaiting equipping and distribution	There is need to speed up the finalization of the project
28.	Forest cover and degradation programme	WRI & GMC	Mapping areas for restoration in Makueni County on forest cover and degradation		Working group formed by the CS Project started and on-going. Currently the mapping done. Need to come up with plan of action focused on 6 sites , one per sub county, on how to use the

					photos and maps guide in planning restoration
29.	Disaster Response	Makueni Diaspora Mombasa chapter	To support in disaster response over floods menace.	Iron sheets 350 pieces of iron sheets, Cash investment already transferred to the ENE capital account.	
30.	Disaster Response	African Leadership Institute	To support in disaster response over floods menace.	Provided 40 iron sheets	
31.	Disaster Response	KCB Foundation	To support in disaster response over floods menace.	wo tanks and water pump submitted to a youth agribusiness group in Nguu/Masumba	
32.	Makueni Integrated Program for Economic Empowerment(MIPEE)	Kenya Red cross society	To develop a proposal covering: Emergency, Health, Agriculture and Water	KRCS supported GMC with water treatment plant of 10M at Kaiti intake on emergency basis that is supplementing the GMC system	GMC to put aside KSh. 200M per year as per CIDP as seed money
33.	County water policy	KIWASH	Formulation of Makueni county water policy	Draft policy ready for sharing at cabinet and with the Assembly. KIWASH ready to fund dissemination with Assembly and in	

				supporting the development of the Bill and Regulations	
34.	Distribution of water	KIWASH	Support in distribution of water from unoa hill to Kyemole through Nyunzu and kwa kathoka	Trenching and pipe laying ongoing led by the KIWASH contactor Works resumed at Kaiti Kamunyii and pipe laying continuing towards the tank	
35.	Urban Roads Maintenance	KURA	Liaison with KURA on all the Projects undertaken across the county, Consultation on the Work plan for each financial year to avoid overlap of work plans and Consultation on new projects in the Urban areas	The work plans for ongoing projects and proposed projects for financial year 18/19 already shared	Request made to KURA on the maintenance of Wote Town Roads and possible inclusion of Emali and Makindu Towns in the 19/20 Work plans
36.	Low Volume Seal Projects and Rural Roads Maintenance	KeRRA	Liaison with KeRRA on all projects undertaken across the county	Ongoing Low Volume Seal Roads are; Sultan 1. Kasikeu - Kyambeke - Kikoko , 33KM (45% Complete to date), Itangini - Kakuswi, 30KM (Contractor Mobilizing for start of Works 1st Week of October, .Nunguni - Katuaa 20KM (40% completion to be completed in August	County Government is represented in all constituency roads committee

				2019), .Kali KikimaKyambalasi, 56KM Terminated, 4% completion todate (Being addressed by KeRRA Head Office),	
37.	Maintenance of Roads under KeNHA	KeNHA	Liaison with KeNHA on roads projects undertaken by KeNHA across the County, Assistance in supervision of Thwake Bridge Construction and Assistance in financing of Thwake Bridge and other 5 identified Bridges across the County	Maintenance works on the following roads ongoing; Katumani - Wote, Wote - Makindu,	Financing of Thwake Bridge Super structure and the other 5 Bridges now awaiting approval and commercial contract by National Treasury
38.	Utility Scale Solar Power Farming	GigaWatt Global	To explore an opportunity for partnership in Utility Scale Solar Farming	Initial meeting between County Government and Gigawatts Global done,	County Government requested to assist in identification of suitable land for leasing for this project. Approximately 200 acres required for this project. Lease 20 Years.
39.	Soil Stabilization Technology in Roads	Clay Crete Global	To train on the soil stabilization technology	The partner Provided the Product, supervision and	This was a one off project which was

	Construction		in roads construction Technology to the Department, Contractors To do 1KM Pilot road on the technology as will be advised by the County Government of Makueni	training Free of Charge A pilot road 1Km using the technology has been done on Access Road to Kalamba Fruit Processing Plant with County providing the Equipment	completed