

REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



COUNTY TREASURY

COUNTY BUDGET REVIEW AND OUTLOOK PAPER (CBROP) - 2022

Theme

“Enhancing efficiency for economic growth and community resilience”

SEPTEMBER 2022

FOREWORD

The Makueni County Budget Review and Outlook Paper (CBROP) is prepared in accordance with section 118 of the Public Finance Management Act, 2012. The CBROP, reviews FY 2021/22 budget performance and provides the development outlook for FY 2023/24. It also highlights the recent economic and financial projections that will guide the development of budget proposals for the FY 2023/24 fiscal year and the medium term.

The *FY 2023/24 Medium-Term Expenditure Framework* will be guided by the development philosophy of ***Wauni wa Kwika Nesa na Ulungalu*** – the desire to do good with integrity. With a rallying call for **“Our people, our Priority”**. The development theme for the Financial Year will be **‘Enhancing efficiency for economic growth and community resilience’** and will be guided by the following principles; infrastructure development for rural and urban areas to improve access to roads, water and sanitation; strengthening cooperatives as vehicle for rural transformation; improving access to universal health coverage; automation of government services; youth empowerment and innovation; strengthening public finance management and public sector transformation for performance oriented results and decentralized government services.

The FY 2023/24 budget is projected to increase from Kshs 9,832,783,562.00 in FY 2022/23 to Kshs 9,889,411,181.62 representing a 1 per cent growth. The budget will be funded from four main sources namely; equitable share (83%), Conditional Allocations (3%), loans and Grants (5%) and Own Source revenue at (9%). The Recurrent expenditure is projected to be Kshs 6,792,046,086.87 (69%) whereas the Development Expenditure is projected to be Kshs 3,097,365,094.75 representing 31% of the total County Budget.

The FY 2023/24 will be the first budget to implement the third generation CIDP 2023-2027. Over the medium term, the Government will focus its development strategy to funding high-impact projects that are outcome-oriented both at the Headquarters and ward. The County will also enhance its resource mobilization strategies to fund the prioritized development goals and priorities. The Government is committed towards enhancing its service delivery mechanisms, to ensure services offered are responsive to the needs of the citizenry.

I call upon all sectors to adhere to the sector ceilings, and the deadlines provided in the budget circular to facilitate the finalization and appropriation for the FY 2023/24 Budget.

MARY KIMANZI

**EXECUTIVE COMMITTEE MEMBER–FINANCE AND SOCIO-ECONOMIC PLANNING,
AND HEAD OF COUNTY TREASURY**

ACKNOWLEDGEMENT



The 2022 County Budget Review and Outlook Paper, highlights key interventions and outputs to be implemented in the FY 2023/24 and the medium term. These interventions will guide the preparation of FY 2023/24 Budget.

The compilation of the CBROP, 2022 was a coordinated effort of all sectors who provided valuable and credible departmental information for the preparation of the paper. We value their contributions to this noble course that is an essential step in the preparation of the County Fiscal Strategy Paper CFSP 2023 and subsequently the FY 2023/24 budget. Exceptional gratitude goes to the Executive Office of the Governor and Deputy Governor, the County Secretary, the County Executive Committee Members, Chief Officers, County Directors and other county entities who offered their support during the preparation of this document.

I thank the Directorate of Budget and Expenditure and Directorate of Socio Economic Planning for overseeing and ensuring timely consolidation and submission of the CBROP. Their immeasurable effort and commitment contributed to the fruitful conclusion of the CBROP, 2022.

Finally, I am indebted to express my sincere gratitude to the Sector Working Groups (SWGs) and technical officers for their invaluable contribution and input to the document. We will continuously strengthen the Sectors as key drivers towards enhancing cross sector linkages and enhancing a one government approach in development.

Going forward, all sector chairs are asked to coordinate their respective sectors to refine their programs and subsequently prepare the Sector Working Group reports that will facilitate the preparation of the 2023 County Fiscal Strategy Paper which will set the budget ceilings for FY 2023/24.

ELIUD MUNYAO

CHIEF OFFICER SOCIO-ECONOMIC PLANNING BUDGETING AND REVENUE

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ABBREVIATIONS AND ACRONYMS

AIA	Appropriation In Aid
ANC	Antenatal Care
CBROP	County Budget Review and Outlook Paper
CFSP	County Fiscal Strategy Paper
CHUs	Community Health Units
C-LIMS	County Lands Information Management Systems
CTTI	County Technical Training Institutes
DTF	Decentralized Treatment Facility
EA	Environmental Assessment
ECDE	Early Childhood Development Education
EDAMS	Electronic Development Application Management System
EIA	Environmental Impact Assessment
FIF	Facility Improvement Fees
FMD	Foot and Mouth Disease
GCP	Gross County Product
GDP	Gross Domestic Product
GOMC	Government of Makueni County
Ha	Hectares
ICT	Information, Communication Technology
IDA	International Development Association
IEC	Information, Education and Communication
IFAS	Iron Folic Acid Supplementation
KeNHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KURA	Kenya Urban Roads Authority
KUSP	Kenya Urban Support Program
LPG	Liquefied Petroleum Gas
MARUWAB	Makueni Rural Water Board
MSME	Medium and Small Scale Enterprises
MT	Metric Tonnes
MTEF	Medium Term Expenditure Framework
NARIGP	National Agricultural and Rural Inclusive Growth Project
NCDs	Non-Communicable Diseases
NHIF	National Health Insurance Fund
NLC	National Lands Commission
O&M	Operations and Maintenance
ODF	Open Defecation Free
OSR	Own Source Revenue
PPP	Private Public Partnerships
SDGs	Sustainable Development Goals
UHC	Universal Healthcare
VAT	Value Added Tax
WRA	Women of Reproductive Age

CHAPTER ONE:INTRODUCTION

1.1 Background

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

1.2 The Objective of 2022 CBROP

2. The 2022 County Budget Review and Outlook Paper (CBROP) provides a review of fiscal performance for the FY 2021/22 and how this performance impacts on the financial objectives and fiscal responsibility principles set out in the 2021 County Fiscal Strategy Paper (CFSP). The CBROP further provides;
 - a. Details of the actual fiscal performance of the previous year, in comparison to the budget appropriation for that year;
 - b. Updated economic and financial forecasts;
 - c. Information on any changes in the forecasts compared with that years' County Fiscal Strategy Paper;
 - d. Reasons for any deviation from the financial objectives in the County Fiscal Strategy Paper;
 - e. Broad development outlook for FY 2023/24 and;
 - f. Indicative sector ceilings for FY 2023/24.

CHAPTER TWO: REVIEW OF FISCAL PERFORMANCE IN 2021/22 FINANCIAL YEAR

This chapter presents an analysis of policy changes in the 2021 CFSP and FY 2021/22 budget and its implications in the county development. It also reviews fiscal and sectoral performance for the FY 2021/22.

2.1 Analysis of 2021 CFSP against the FY 2021/22 Budget and the Implication in the County

- The FY 2021/22 Printed Budget estimates recorded a 3 percent positive deviation from the ceilings set in the 2021 CFSP. This was occasioned by changes in projected revenues which implied a corresponding increase in the expected outputs for the Financial Year. Over the medium term, the Government has enhanced its forecasting of revenues and expenditures to minimize deviations between the CFSP and the Budget. Table 1 summarizes comparison of key indicators of the CFSP 2021 and the FY 2021/22 printed budget estimates.

Table 1 : CFSP 2021 Projections and FY 2021/2022 Budget Estimates

Expenditure Item	2021 CFSP Projections	2021/22 Printed Estimates	Variance
Revenues			
Equitable share	8,132,783,562.00	8,132,783,562.00	0.00
Own Source Revenue	575,000,000.00	867,500,000.00	-292,500,000.00
Conditional allocations	153,297,872.00	153,297,872.00	0.00
Loans and grants	600,213,719.00	610,213,719.00	-10,000,000.00
Total Budget	9,461,295,153.00	9,763,795,153.00	-302,500,000.00
Expenditures			
Recurrent Total	6,572,440,779.34	6,744,801,648.04	-172,360,868.70
Operations and Maintenance	2,032,383,979.91	2,387,524,563.04	-355,140,583.13
Personnel Emoluments	4,540,056,799.43	4,357,277,085.00	182,779,714.43
Development Budget	2,888,854,373.66	3,018,993,504.96	-130,139,131.30
Total	9,461,295,153.00	9,763,795,153.00	-302,500,000.00
Percentage share of personnel emoluments	48%	45%	-60%
Percentage share of Operations and Maintenance	21%	24%	117%
Percentage share of own source revenue	6%	9%	97%
Percentage share of recurrent to budget	69%	69%	57%
Percentage share of Development Budget	31%	31%	43%

- The equitable share projection in the FY 2021/22 printed estimates was equivalent to the amount provided for in the CFSP. Own Source Revenue (OSR) was revised upwards to Kshs 867,500,000.00 from Ksh 575,000,000.00 projected in the CFSP 2021. The increase was occasioned by realignment of the projected revenues from the main revenue streams based on performance up to third quarter of FY 2020/21.
- The projected conditional allocations were constant at Kshs 153,297,872.00 whereas allocations for loans and grants increased by Kshs 10,000,000.00. The increase was attributed by the extra allocation for Nutritional International grant.

6. The proportion of projected staff emoluments in the CFSP reduced from 48 percent to 45 percent in the printed budget estimates after rationalizing the proposed pending gratuities for staff.
7. In the year, the County has enhanced its fiscal responsibility principles as outlined in PFM Act section 107. The Government has ensured the budget is balanced and the recurrent expenditure does not exceed the county government total revenue. Additionally, the County has ensured 31 percent has been allocated towards development expenditure against the target of 30%. The County has no debt but is however grappling with high wage bill of 45 percent against the 35 percent set in the PFM. The Government is committed towards addressing the high wage bill by restricting new employments and increasing the county resource basket.

2.2 CFSP sectoral ceilings Compared with the Printed Budget Estimates 2021/22

8. The printed budget estimates for FY 2021/22, had an overall variance of positive 3 percent from the Ceilings set in the CFSP. The largest variance was recorded in the Agriculture and Rural Development sector at (46%). The allocation for the sector increased from the Kshs 726,253,255.61 set in the CFSP to Kshs 1,060,320,153.92. This was attributed by the introduction of the IDA (World Bank) credit National Agricultural and Rural Inclusive Growth Project (NARIGP) loans and grants initially budgeted under the PAIR sector. The Energy, Infrastructure and ICT recorded the least variance of 3 percent as detailed in figure 1.

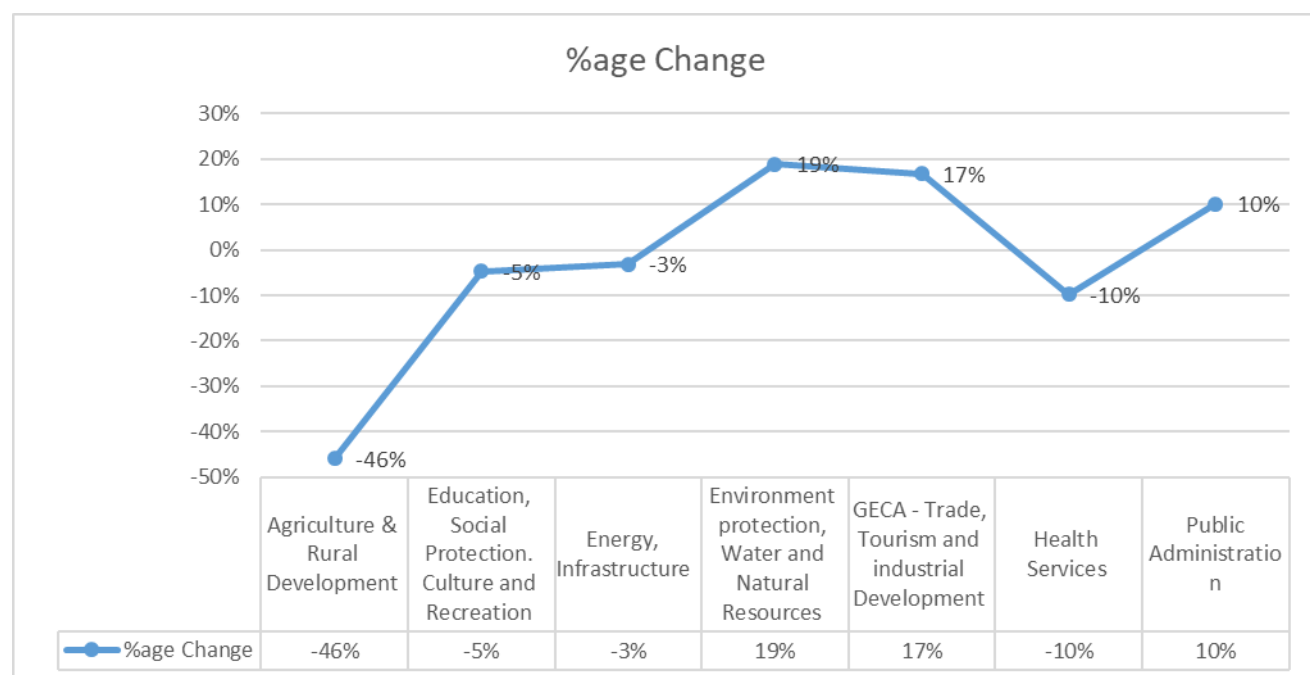


Figure 1: Sectoral analysis of variance between CFSP Ceilings and Budget estimates

Source: The County Treasury

9. Other sectors recorded variances as a result of increase in the projected revenues for the year 2021/22 and effecting the final prioritized community level development projects as prioritized in the ward levels as detailed in Table 2 below.

Table 2: CFSP Ceilings and Printed Budget Estimates

Sector	CFSP Ceiling	Printed Budget Estimates	Variance	%age Change
Agriculture & Rural Development	726,253,255.61	1,060,320,153.92	(334,066,898.31)	-46%
Education, Social Protection. Culture and Recreation	766,636,315.43	802,518,743.08	(35,882,427.65)	-5%
Energy, Infrastructure	716,024,474.99	738,609,917.52	(22,585,442.53)	-3%
Environment protection, Water and Natural Resources	709,707,032.24	575,624,782.24	134,082,250.00	19%
GECA - Trade, Tourism and industrial Development	102,858,471.40	85,616,093.69	17,242,377.71	17%
Health Services	3,578,470,485.48	3,928,146,960.55	(349,676,475.07)	-10%
Public Administration	2,861,345,117.87	2,572,958,502.02	288,386,615.85	10%
Total	9,461,295,153.02	9,763,795,153.00	-302,499,999.98	

Source: The County Treasury

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

2.3 Financial Year 2021/22 Fiscal Performance

2.3.1 Deviations from the Original and Revised Budget Estimates

11. The County Government had an original budget of Kshs 9,763,795,153.00 which was revised upwards to Kshs 11,544,836,717.43 representing an 18 percent increase. The increase was as a result of the introduction of FY 2020/21 reallocation funds and alignment of projected own source revenues and loans and grants. The budget was comprised of recurrent budget Kshs 7,269,884,132.55 (63%) and development budget of Kshs 4,274,952,584.88 (37%). Table 3, presents the deviations from printed estimates and revised estimates.

Table 3 : FY 2021/2022 Printed Budget Estimates and Revised Budget Estimates

Expenditure Item	2021/22 Printed Estimates	2021/22 Revised Budget Estimates 2	Variance
Revenues			
Equitable share	8,132,783,562.00	8,132,783,562.00	0.00
Own Source Revenue	867,500,000.00	1,091,306,710.00	-223,806,710.00
Conditional allocations	153,297,872.00	153,297,872.00	0.00
Loans and grants	610,213,719.00	665,775,322.00	-55,561,603.00
FY 2020/21 Reallocation Funds		1,501,673,251.43	-1,501,673,251.43
Total Budget	9,763,795,153.00	11,544,836,717.43	-1,781,041,564.43
Expenditures			
Recurrent Total	6,744,801,648.04	7,269,884,132.55	-525,082,484.51
Operations and Maintenance	2,387,524,563.04	2,912,607,037.55	-525,082,474.51
Personnel Emoluments	4,357,277,085.00	4,357,277,094.99	-10.00
Development Budget	3,018,993,504.96	4,274,952,584.88	-1,255,959,079.93
Total	9,763,795,153.00	11,544,836,717.43	-1,781,041,564.43
Percentage share of personnel emoluments	45%	38%	0%
Percentage share of Operations and Maintenance	24%	25%	29%
Percentage share of own source revenue	9%	9%	13%
Percentage share of recurrent to budget	69%	63%	29%
Percentage share of Development Budget	31%	37%	71%

2.3.2 FY 2021/22 Revenue Performance

12. The FY 2021/22 Revised Budget 2 was funded from four main sources namely; Equitable share – Kshs 8,132,783,562.00 (70%), FY 2020/21 Reallocation funds – Kshs 1,501,673,251.43 (13%), Own Source Revenue – Kshs 1,091,306,710.00 (10%) and conditional allocations loans and grants – Kshs 819,073,194.00 (7%). The overall revenue performance for FY 2021/22 was 94 Per cent (Kshs 10,882,719,599.60) out of the total budgeted revenues of Kshs 11,544,836,717.43. The performance reduced by 1 percent compared to the 95 percent recorded in FY 2020/21. Table 4 and 5 presents the fiscal performance for FY 2021/22 and a comparison on actual revenues for FY 2019/20- FY 2021/22.

Table 4: Fiscal Performance for the FY 2021/22 (Kshs. Millions)

Revenue Source	Annual Revenue Allocation (in Kshs)	Actual Receipts	Budget Balance	Performance (%)
Equitable share	8,132,783,562.00	8,132,783,562.00	0	100%
Conditional allocations	153,297,872.00	0	153,297,872.00	0%
Loans and Grants	665,775,322.00	498,856,279.20	166,919,042.80	75%
Sub total	8,951,856,756.00	8,631,639,841.20	320,216,914.80	96%
County generated revenue	1,091,306,710.00	749,406,507.40	341,900,202.62	69%
Sub Total	10,043,163,466.00	9,381,046,348.60	662,117,117.42	93%
FY 2020/21 Reallocation Funds	1,501,673,251.43	1,501,673,251.00	0	100%
Total Revenues	11,544,836,717.43	10,882,719,599.60	662,117,117.42	94%

Source: The County Treasury

Table 5: Comparison of Actual Revenues - FY 2019/20 – FY 2021/22 (Ksh. Millions)

Sources	FY 2019/20 Actuals	FY 2020/21 Actuals	FY 2021/22 Budgeted	FY 2021/22 Actuals	change - 2020/21 Vs 21/22	% age change
Equitable share	6,769.18	7,464.93	8,132.78	8,132.78	-667.85	-9%
Conditional allocations	290	424.4	153.30	0.00	424.40	100%
Other loans and grants	800.63	759.6	665.78	498.86	260.74	34%
Own Source Revenue	435.58	527.5	1,091.31	749.41	-221.91	-42%
Total	8,295.39	9,176.43	10,043.16	9,381.05	-204.62	-2%

Source: County Treasury

13. There was a 2 percent increase in the absolute revenues realized in FY 2021/22 as compared to FY 2020/21. The increase was attributed to an increased allocation for equitable share from Kshs 7.46Bn in FY 2020/21 to Kshs 8.132Bn in FY 2021/22.

2.3.3 Own Source revenues

14. The Own source revenue performance registered a growth of 44% from Kshs 521,102,374.05 recorded in FY 2020/21, to Kshs 749,406,507.38 in financial year 2021/22. The increase was attributed to collective efforts to enhance Own Source Revenue collection, increased surveillance, increased willingness of the populace to pay fees and enhancing reporting of all revenues collected by County government entities. The collection represented the highest collection over the period from FY 2012/13 – 2021/22. The revenues posted a marginal increase in all the quarters as highlighted in table 6 below.

Table 6: Own Source Revenue Performance FY 2012/13 – 2020/2021 per Quarter

FY	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Half Actual
2012/2013	39,610,012.00	31,080,950.00	64,063,086.00	35,747,141.00	170,501,189.00
2013/2014	39,355,534.00	24,580,099.00	52,640,736.00	72,611,372.00	189,187,741.00
2014/2015	51,801,993.00	34,986,402.00	65,866,418.00	63,114,454.00	215,769,267.00
2015/2016	40,295,311.00	46,964,142.00	64,084,092.00	66,810,040.00	218,153,585.00
2016/2017	45,650,471.10	26,839,715.50	83,003,428.00	63,579,885.50	219,073,500.10
2017/2018	66,268,246.00	46,023,459.00	94,948,640.70	114,863,881.00	322,104,226.70
2018/2019	76,463,361.70	65,424,891.05	175,394,062.00	194,419,757.10	511,702,071.85
2019/2020	111,368,463.00	93,401,566.80	151,797,454.70	109,371,971.25	465,939,455.75
2020/2021	105,163,047.10	122,538,199.50	169,047,150.80	130,778,943.70	527,527,340.99
2021/2022	192,151,336.57	108,193,801.57	176,243,206.73	272,818,162.51	749,406,507.38

Source: County Treasury

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

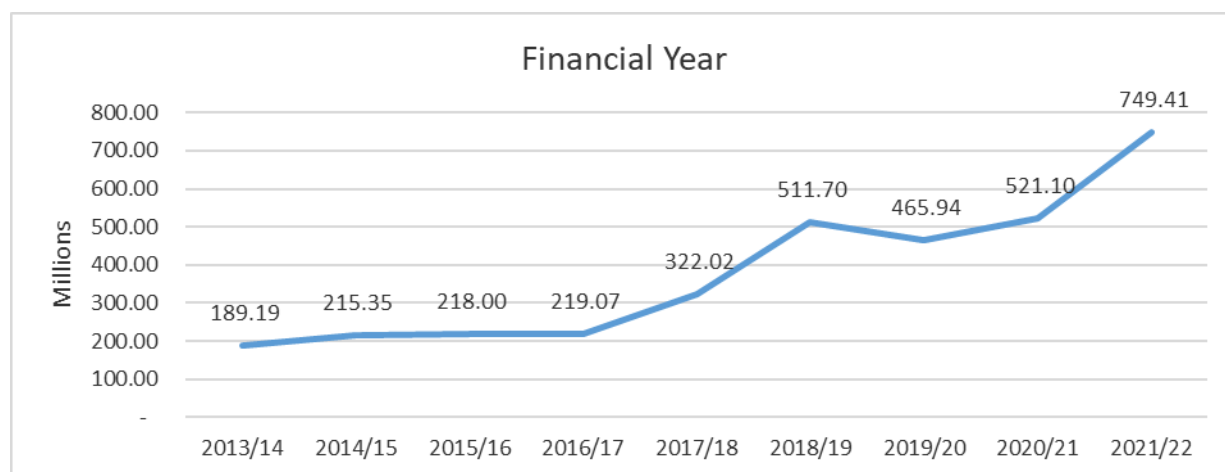


Figure 2: Annual Local Revenue Performance for FY 2013/14 – FY 2021/22

Source: County Treasury

2.3.4 Analysis by Revenue Streams

16. The revenue collected in the FY 2021/22 was raised from 32 revenue streams. NHIF Reimbursement, Single Business Permits /Application/Conservancy fees, Health FIF, Liquor License, Makueni Fruit Processing Plant, Sand Authority, BMT (Market Entrance), Parking, Public health, Development Approvals (registration, transfers, change and all other charges on land development) were the top ten Own Source Revenue performers in revenue collection. Table 7, presents FY 2021/22 Revenue performance per stream.

Table 7: FY 2021/22 Performance per Streams

NO	SOURCES	TOTAL
1.	NHIF Reimbursement	222,808,472.64
2.	Single Business Permits /Application/Conservancy fees	129,103,310.00
3.	Health FIF	112,676,825.94
4.	Liquor License	37,212,400.00
5.	Makueni Fruit Processing Plant	36,173,135.00
6.	Sand Authority	33,141,738.00

NO	SOURCES	TOTAL
7.	BMT (Market Entrance)	22,788,801.00
8.	Parking	22,288,952.00
9.	Public health	19,273,400.00
10.	Development Approvals(reg, transfers, change and all other charges on land development	17,042,710.35
11.	Direct deposits for the FY 2021/2022	14,684,706.45
12.	Health UHC	14,665,375.00
13.	Agricultural Cess	13,031,577.00
14.	Advertisement & Wall Branding	12,050,690.00
15.	Livestock-Vet services	7,288,620.00
16.	Stock Market	7,282,552.00
17.	Plot Rates/Rent	6,462,285.00
18.	Renewal Fee(Kiosks)	4,655,350.00
19.	Stock Movement	3,705,045.00
20.	Agriculture- ATC	2,125,655.00
21.	Motor Veh/Cycle Reg	1,924,200.00
22.	Communication masts	1,893,000.00
23.	Building Materials cess	1,841,635.00
24.	Weights & Measures	1,490,013.00
25.	Stall Rent	781,400.00
26.	Water & Environment- Consent, Nema, mining, penalties	674,100.00
27.	Agriculture- Mechanization	585,590.00
28.	Fines and Penalties	581,019.00
29.	Hire of County Facilities/Equips/Gym	453,000.00
30.	Fire certificate	442,800.00
31.	Community Information Centres AIA	223,400.00
32.	Coop Audit services	54,750.00
33.	TOTAL OSR	749,406,507.38

Source: County Treasury

2.3.5 Expenditure Performance

17. The total expenditures for the Government for the year ending 30th June 2022 was Kshs 8,607,340,676.10 against a budget of Kshs 11,544,836,717.43. This represented an overall absorption of 75 percent a reduction from 79 percent recorded in FY 2020/21.

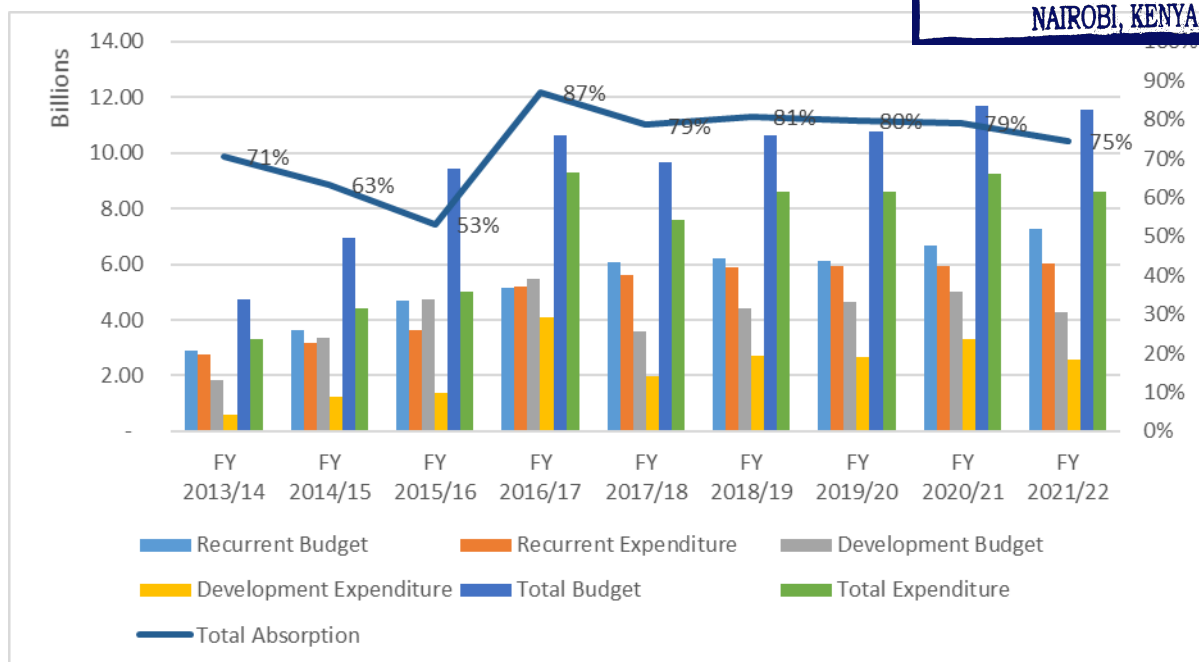


Figure 3: FY 2013/14 - FY 2021/22 Expenditure and absorption performance

Source: The County Treasury

18. The total county executive budget for the year under review was Kshs. 10,757,725,036.63 while the County Assembly budget amounted to Ksh. 787,111,680.80. The overall County executive expenditure for the period amounted to Ksh. 7,861,526,488.70 representing an underspending of Ksh. 2,896,198,547.93 equivalents to 27 per cent deviation from the revised budget. The County Assembly overall absorption was 95 Percent of the total allocated budget of Kshs 787,111,680.80.

19. Overall Recurrent expenditure for FY 2021/22 amounted to KSh. 6,027,822,646.95 representing an absorption rate of 83 per cent a reduction from the 89 percent recorded in FY 2020/21. The development expenditure amounted to KSh. 2,579,518,029.15 representing 60 per cent absorption rate. This was a 6 percent decline from the 66 percent recorded in FY 2020/21. Table 8 presents expenditure in FY 2021/2022 by economic classification.

Table 8: Expenditure by Economic Classification FY 2021/22 amount in millions “000,000”

Economic Classification	FY 2021/22 Revised Budget 2	Expenditures as at 30 th June 2022	Vote balance	Absorption
County Executive				
Salaries	3,993,532,191.35	3,405,719,721.15	587,812,470.20	85%
O&M	2,519,710,402.19	1,891,525,068.40	628,185,333.79	75%
Recurrent	6,513,242,593.55	5,297,244,789.55	1,215,997,804.00	81%
Development	4,244,482,443.08	2,564,281,699.15	1,680,200,743.93	60%
Sub Total	10,757,725,036.63	7,861,526,488.70	2,896,198,547.93	73%
County Assembly				
Salaries	363,744,903.64	337,681,903.64	26,063,000.00	93%
O&M	392,896,635.36	392,895,953.76	681.60	100%
Recurrent	756,641,539.00	730,577,857.40	26,063,681.60	97%
Development	30,470,141.80	15,236,330.00	15,233,811.80	50%
Sub Total	787,111,680.80	745,814,187.40	41,297,493.40	95%

Total Budget				
Salaries	4,357,277,094.99	3,743,401,624.79	613,875,470.20	86%
O&M	2,912,607,037.55	2,284,421,022.16	628,186,015.39	78%
Recurrent	7,269,884,132.55	6,027,822,646.95	1,242,061,485.60	83%
Development	4,274,952,584.88	2,579,518,029.15	1,695,434,555.73	60%
Total Budget	11,544,836,717.43	8,607,340,676.10	2,937,496,041.33	75%

Source: The County Treasury

2.3.6 Expenditure by Economic Classification

20. The County absorption rate declined to 75% in FY 2021/22 from 79% in 2020/21 and 77% achieved in 2019/20. The variations in absorption has majorly been attributed to irregular cash flows from revenue collection that reduced available revenues for spending. In addition, the equitable share funds for June were disbursed late in July hence delaying payment of programs and projects already completed. Table 9, presents overall county expenditure and absorption rates from FY 2019/20 – FY 2021/22.

Table 9: Expenditure by Economic Classification – FY 2019/20 – 2021/22

	2019/20			2020/21			2021/22		
Expenditure Item	Budget	Expenditure	Absorption	Budget	Expenditure	Absorption	Budget	Expenditure	Absorption
Salaries	3,789.80	3,787.54	100%	4,032.68	3,817.71	95%	4,357.28	3,743.40	86%
O&M	2,589.30	2,160.72	83%	2,641.29	2,121.39	80%	2,912.61	2,284.42	78%
Recurrent	6,379.10	5,948.27	93%	6,673.97	5,939.10	89%	7,269.89	6,027.82	83%
Development	4,807.10	2,642.75	55%	5,031.12	3,310.95	66%	4,274.95	2,579.52	60%
Total	11,186.20	8,591.01	77%	11,705.10	9,250.05	79%	11,544.84	8,607.34	75%

Source: The County Treasury

2.4 County Sectoral Performance

21. The following is a sectoral analysis of the performance of the County Sectors.

2.4.1 Agriculture, Rural and Urban Development (ARUD)

A. Agriculture, Irrigation, Livestock and Fisheries Development Subsector

21. Agriculture remains the key driver of economic growth accounting for 22.4 percent of the country's Gross Domestic Product (GDP) (Economic Survey 2022). The sector contributed 29.5 percent of the Gross County Product (GCP) in 2020 and provides the main source of livelihood to 78 percent of the households.

22. In FY 2021/2022, the department had a total budget of KShs 1,015.73 Million and recorded an annual expenditure of Ksh 551.83 Million which represented an absorption rate of 54 percent which was the least absorption rate in the last five years. The absorption rate represented a 20 per cent drop from 74 per cent recorded in FY 2020/21 and was attributed to delay in the disbursement of funds to the county government by the National government

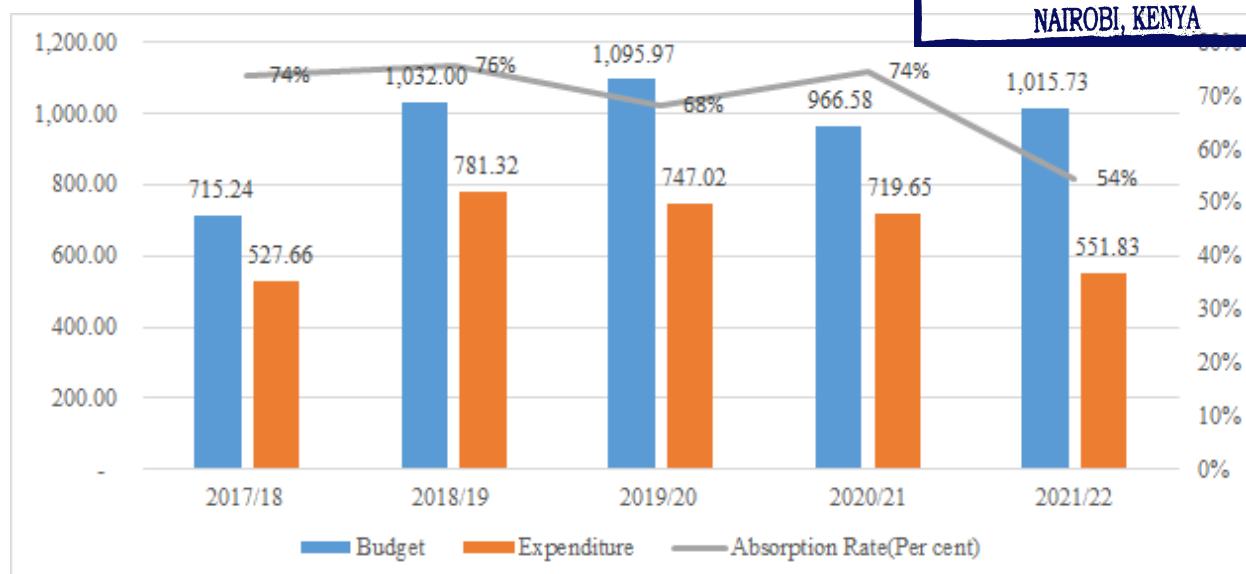


Figure 4: Agriculture Sub-Sector Budget Allocation, Expenditure and Absorption Rate Trend

Source: The County Treasury

23. Mango production in the county increased by 8 per cent from 274,852MT in 2020 to 297,090 MT in 2021 with the value increasing by 7 per cent from Ksh 4.123 Billion to Ksh 4.399 Billion over the same period. However, the acreage under mango decreased by 28 per cent from 29,403 Ha to 21,309 Ha due to diversification of farming to citrus (pixie) production and the negative effects of drought which has caused drying up of the mangoes.

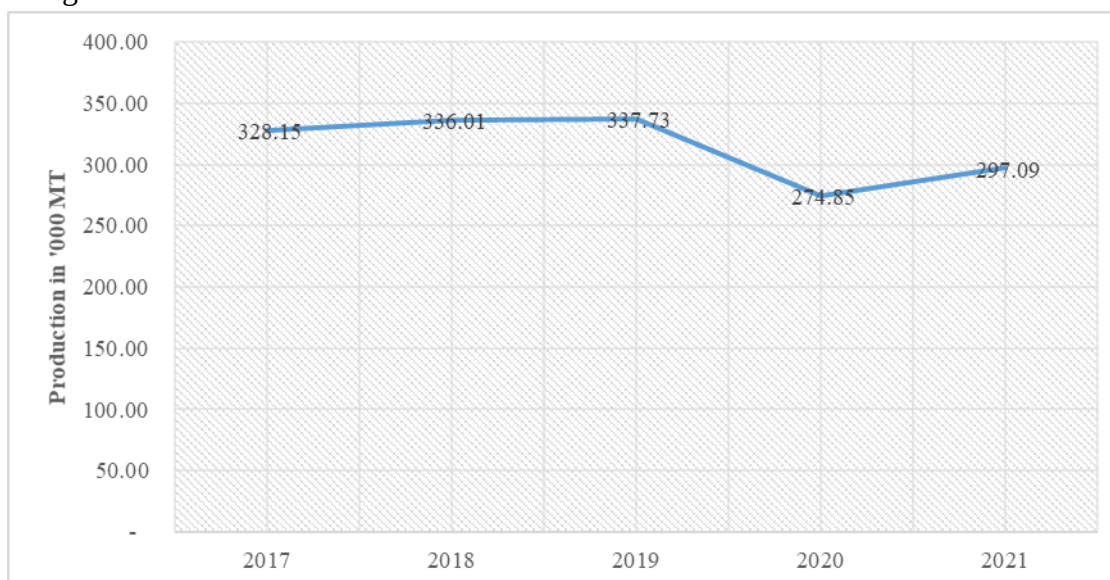


Figure 5: Annual Mango Production in '000 Metric Tonnes

24. Green grams production increased by 2.7 per cent from 51,611MT in 2020 to 53,052 MT in 2021. However, the area under green grams decreased from 74,460 to 69,955 Ha. The decrease was contributed by the effects of drought conditions while the increase in production was as a result of adoption of technologies such as conservation agriculture and use of certified seeds.

25. On the other hand, area under maize increased by 5.2 per cent from 143,019Ha in 2020 to 150,726Ha in 2021. Over the same period, maize production increased by 16.2 percent from 100,935MT to 117,274MT. The increase in production is attributed to the increased area under production and use of modern technologies.
26. Livestock production has improved over the years due to increased uptake of Artificial Insemination and good animal husbandry practices. Annual milk production in the county declined by 8 percent from 30,288,000 Kgs in 2020 to 27,757,925 Kgs in 2021 due to the effects of prolonged drought. However, the value of milk increased by 22 per cent from Ksh 1.363 Billion in 2020 to 1.665 Billion in 2021 due to better prices in the country. Fodder production is key to dairy sustainability. In the FY 2021/2022, 702 bracharia fodder splits and 40kgs of assorted fodder and legume seeds were procured and supplied to farmers thereby increasing fodder acreage by 100 acres.
27. Beef production decreased by 10 percent while goat meat (Chevon) production and chicken meat production increased by 3 per cent and 13 per cent respectively over the same period. The heads of cattle sold (offtake) rose sharply since livestock markets re-opened after lengthy closure due to Covid-19 restrictions and quarantine due to food and mouth disease (FMD). Annual egg production increased by a lower margin of 6% (1.382 million trays) compared to the normal annual increment of between 8-10% due to increased costs in production and poor macroeconomic performance.
28. The county fruit processing plant in Kalamba managed to purchase and process 1,181.74 MT of mangoes into 619.305MT of puree worth Ksh 44,589,960.00. A total of Ksh 17,726,100.00 was paid to mango farmers for the supply of mangoes to the plant. A ready-to-drink line was operationalized and commissioned in the plant in efforts to add value to mangoes and generate more revenue to the county. The county also operationalized the integrated grain value addition plant in Makindu while construction works are ongoing in Kasikeu grain milling plant, Kavuthu, Kalongo and Kalawani cold rooms.
29. In order to increase the area under irrigated agricultural production, a total of 186 Ha (Utangwa (42Ha, Kyemwea 44 Ha, & 100 Ha along river Athi) were put under irrigation and additional 26 irrigation sites were surveyed. A total of 16,040 households benefited from inputs to establish kitchen gardens while 771 farm ponds were excavated to improve on-water harvesting for irrigated agriculture.
30. Through the enhanced agricultural extension programme, the department reached 30 per cent of the total farm families during the year under review. Further, the county recruited 32 officers to in efforts to enhance provision of quality extension services. The county also recruited, trained and equipped 240 community extension volunteers and promoted adoption of e-extension services through farmer profiling, training of farmer organizations at ward level, staff training and capacity development on new agricultural technologies to enhance transfer of agricultural skills.

Table 10: Summary of performance of selected Agriculture Indicators

Program	Objective	Indicator	Baseline 2020/	Performance 2021/22
Grain and Pulses Development	To increase grain and pulses production and productivity	The area under green gram (Ha)	74,460	69,955
		Green grams production (MTs)	51,611	53,052
		Total area under maize (Ha)	143,019	150,726
		Annual maize production (MTs)	100,935	117,274
		MT of grains processed in Makindu Plant	-	50
Horticulture Value Chain	To increase fruit production,	MT of fresh fruits processed in MFPP	1,196.60	1,181.74
		Area under Macadamia (Ha)	120	141

Program	Objective	Indicator	Baseline	Performance
			2020/	2021/22
Development	productivity and quality	Annual Macadamia Production (MTs)	840	617
		The area under Avocado production (Ha)	329	340
		Avocado production in MTs	6,640	3,400
		The area under Mangoes production	29,403	21,309
		Annual Mango production in MT	274,852	297,090
		Area under tomatoes production (Ha)	691	792
		Quantity of tomatoes produced annually(MT)	21,919	24,685
Dairy Development	To increase milk production	Dairy cow population	29,556	30,158
		Proportion of dairy cattle to total cattle population (%)	11	12
		Annual milk production (litres)	30,288,000	27,757,925
Integrated meat production and marketing	To improve livestock production and productivity	Annual beef production (MT)	3,386	3,048
		Annual goat and sheep meat production (MT)	2,456	2,509
		Number of livestock traded (cattle, goats and sheep)	110,688	132,825
Poultry Development	To improve poultry production	No. of eggs produced ('000) crates	1,185	1,304
		Annual poultry meat production (MT)	5,046	5,550
Irrigated Agriculture Promotion	To increase irrigated agricultural production	The area under Horticultural irrigation (Ha)	6,995	7,181

B. Lands, Urban Development, Environment and Climate Change Sub-Sector

31. Land use and management are aimed at improving security of land tenure and management of land resource in the county. The sub Sector recorded an expenditure of Ksh 288,542,724.80 against a budget of KSh 427,493,276.88 which represented an absorption rate of 67 percent, the highest absorption rate in the last five years. The expenditure on development programs was Kshs 153,794,458.20 against a budget of Kshs 263,274,080.51 representing 58 percent absorption rate.

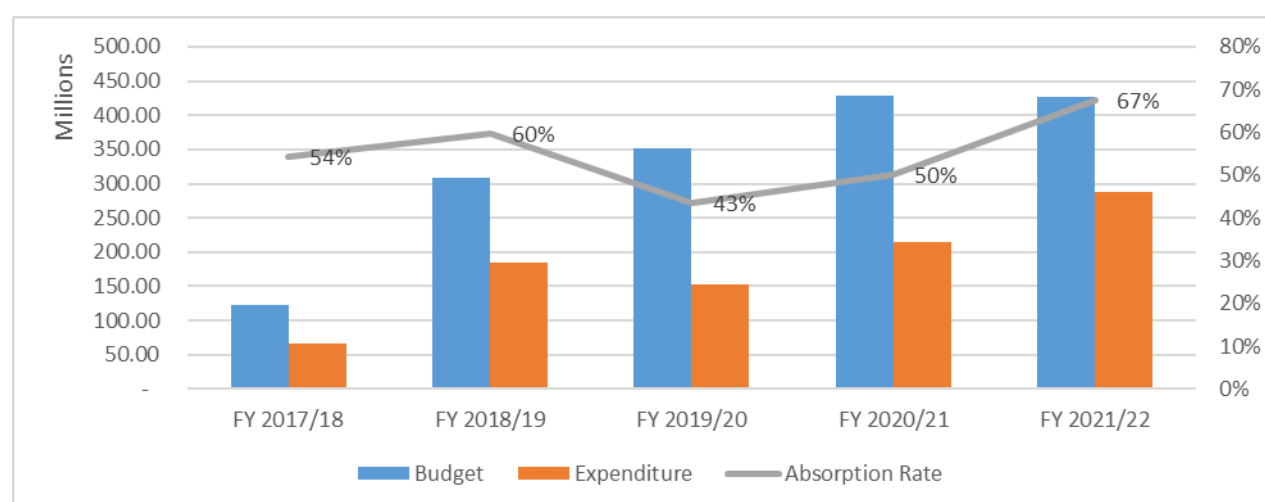


Figure 6: Budget performance for FY 2017/18-FY 2021/22 Allocation & Expenditure

Source: County Treasury

32. The sector has been receiving an increasing budget allocation across the five years. This is attributed to World Bank funding which focused on urban infrastructure development and institutional capacity building of Wote Municipality.

33. The county proportion of land owners with security of land tenure increased from 21% in 2013 to 31.6% in 2022 attributed to enhanced land surveying and titling issuance. A total of 25,063 title deeds were issued in FY 2021/22. The department facilitated market survey for 3 markets through plot validation, verification and uploading of 26,969 plots to C-LIMS. The department also facilitated finalization of 2 adjudication sections (Ngai and Kisekeni), 3 settlement schemes (Nguu, Wayani and Kinyoo), gazettement of 604 cases and confirmation of 124 succession cases. 474 land disputes were resolved across the County.
34. The sector supported establishment of Emali-Sultan Hamud Municipality through delineation of the municipal boundary and submission of the municipal charter to the County Assembly for approval. Through KUSP program, Wote Municipality tarmacked 1.1KM and paved 2320m of cabro within Wote Township access roads. Lighting of Wote Municipality markets was improved through installation of 27 solar powered high mast floodlights.
35. The county is endowed with various mineral resources which include granite, basalt, kaolin, tremolite. During the period, the department audited existing mining activities to ensure compliance to existing regulations and issued 3 mining consents. Table 11 presents a summary of the achievements across key indicators made by the subsector.

Table 11: Key Performance Indicators Achievement

Program	Objective	Indicator	Baseline 2020	Achievements 2021/22
Land Survey and Titling	To improve security of land tenure	No of market survey undertaken	1	3
		No of land adjudication section finalized	5	2
		No of estate administration cases gazetted	154	604
		No of landowners issued with title deeds	104,061	25,063
Land Digitization and Administration	To ensure effective management spatial data.	Number of markets with land records automated	7	1158
		Number of plots verified and validated	2265	0
Spatial Planning	To ensure equitable distribution of resources and services through zoning	No. of physical and land use plans prepared	26	2
		No of plans implemented	8	0
		No of development applications submitted and processed	2400	436
Urban Development (KUSP)	To achieve infrastructural development in urban areas	No of recreational parks established	1	0
		No of market sheds refurbished	1	0
		No. of floodlights installed in Wote Municipality	0	27
		KMs of urban roads tarmacked	0	1.1
		KMs of urban roads cabro paved	-	2.3
Mineral Mapping and Development	To ensure sustainable utilization of mineral resources	No of minerals mapped and developed	1	0
		Number of minerals value added	0	1
		Number of mining site inspections done	1	2

2.4.2 Water, Environment and Sanitation Sector

36. Access to safe and reliable water is undoubtedly a key development outcome and critical in the realization of Makueni Vision 2025 and the Sustainable Development Goals (SDGs). The county has invested heavily in water harvesting since FY 2013/14, with the rallying call Kutwiikany'a Kiw'u. Significant milestones have been attained with the distance to the nearest water point reducing, and some wards on the verge of attaining universal water access, where citizens can access water within radius of 2 Kms. This is

significant drop from high average of 8 Kms in 2013. The percentage distribution of households by time taken to fetch drinking water shows that 65.5 per cent take less than 30 minutes.

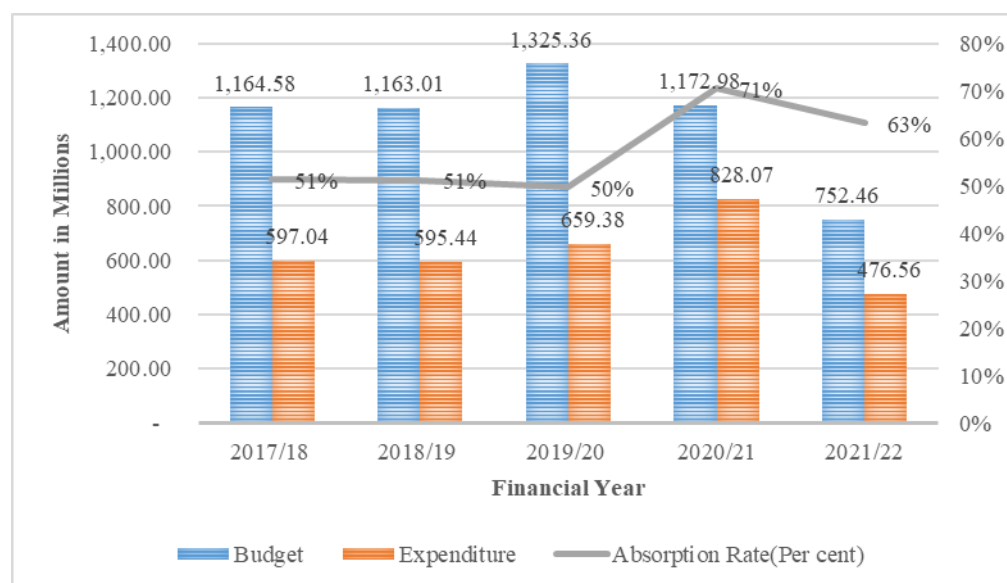


Figure 7: Sector budget and expenditure Performance (FY 2017/18 – FY 2021/22)

Source: County Treasury

37. In FY 2021/22, the water department was allocated a total of Ksh 752.46 Million with Ksh 83.83 Million of this budget allocated to the sand authority. The department spent a total of Ksh 476.56 Million by the close of the financial year which represented 63 per cent absorption rate as presented in figure 7. The absorption rate represented an eight percent drop from the 71 per cent absorption rate recorded in FY 2020/21 and was also the second highest over the last five years. The low absorption rate was due to delayed disbursement of funds hindering payment of completed projects. Table 12 below outlines the performance of key indicators for the sector.

Table 12: Water, Environment and Sanitation Sector Performance (2019-2021)

Program	Objective	Indicator	Performance in Years	
			Baseline 2020	Achievement 2021
Access to water	To increase access to potable water	Proportion of HHs accessing water from improved water sources (%)	42.8	44
		The proportion of HHs accessing water from unimproved water sources (%)	56.7	55.5
		Average distance (km) to water points	5	4
Sanitation	To increase access to sanitation services	The proportion of HHs accessing improved sanitation services (%)	85.2	
		Number of constructed DTFs	3	0
		No. of sanitation facilities constructed	-	12
Forest and Landscape Restoration	To increase Environmental Governance and sustainable utilize natural resources	Tree seedlings planted	-	91,000
		No. of protected fragile zones	-	2
		No of landscapes/ forest restored	-	2
Climate change resilience and response	To build climate change resilience	No of climate adaptation projects	14	2

Improved Environmental Conservation and Management	To increase Environmental Governance and sustainable utilize natural resources	No of legal frameworks developed	2	
		No of county projects with EIA and EA	-	15

Source: Water, Environment and Sanitation Sector

- a. **Water Harvesting, Storage and Distribution:** Increased access to water was actualized through: the construction of 23 earth dams, 7 sand dams, distribution of 180 water tanks with a capacity of 5,000Lts to various groups across the county, distribution of 57 existing water sources, construction of 161 kiosks/water points, installation of 120 storage tanks and drilling of 17 boreholes out of which 15 were equipped at point source.
- b. **Water Governance:** To enhance water governance, the County prepared the Water Services Regulations which were approved by the County Assembly and published. Additionally, the county initiated the process for instituting the Makueni Rural Water Board (MARUWAB) that will be mandated to oversee management of rural water schemes. A total of 600 schemes representatives across the county were trained on county water legislative and regulatory frameworks.
- c. **Environment conservation and Natural Resource Utilization:** Sand Authority supported water and sand conservation through construction of **five** sand dams namely; Kwa Ngesu, Taa wa Kiukuni, Kyanzonzo, Ukava wa Kithoni and Upper Mbole. Additionally, the authority carried out public education on sand and water conservation, riparian land protection and Environmental protection best practices through public forums, electronic and print media.
- d. **Environmental/social safeguards and Compliance:** To promote environmental governance and prudent utilization of natural resources, 43 sensitization forums were held at community level, 15 environmental audits and EIA for county projects we carried out. Further, key sector policies and Acts were formulated and assented to which included Makueni County Environment and climate change policy, 2021 and the Makueni County Sand Conservation and Utilization Amendment Act, 2022.
- e. **Forest and Landscape Restoration:** During the plan period, environment conservation was enhanced through gully rehabilitation in the following areas; Kyetuli gully in Kaiti sub county and Matwikani gully in Kilome and construction of 12.6 km terraces and 10 farm ponds each with a volume of 480M3. Water catchment protection was enhanced through construction of soil-water conservation structures. This included 4Km terraces in Muuni-Maatha and Mbui Nzau hills, protection of Kithue springs in Mbooni and desilting of Katilini check dam and Masaani earth dam in Kiima Kiu Kalanzoni. A total of 87,500 tree seedlings were planted to restore the Makuli Nzau landscape geared to increase forest cover from 5 per cent to 10 per cent.

- f. **Sanitation:** To improve sanitation, 12 toilets were constructed in market, 1 skip loader and 11 skip bins purchased. A total of 124 markets were routinely cleaned to ensure effective solid waste management.

38. **Climate Change Resilience:** During the period under review, ten (10) Wards were taken through the Ward Climate Change Participatory Vulnerability Capacity Assessments (PVCAs) towards enhancing/building communities' resilience to climate change. As part of the efforts towards enhancing project sustainability and climate change adaptation in the County, the climate change fund supported the repair and rehabilitation of Kwa Ndaina water project and also facilitated development and review of the Makueni County Climate Change Bill which was submitted to the county assembly for approval. The Bill is aimed at enhancing climate change governance in the county.

2.4.3 Health Services Sector

39. The goal of health sector is to provide equitable, affordable and quality healthcare to all citizens. The government has focused on strengthening and scaling up cost-effective, preventive and promotive healthcare system with special attention to controlling communicable and non-communicable diseases, reproductive health, child-health and emergency services. In FY 2021/22, the Sector recorded an expenditure of KSh 3,021,261,384.44 against a budget of KSh 4,209,050,911.00 representing an absorption rate of 72 percent.
40. The sector has been receiving an increasing budget allocation across the five years under review. This is attributed to increasing cost of provision of healthcare services. However, the absorption rate has been declining part due the late disbursement of funds with FY 2021/22 recording the lowest absorption rate.

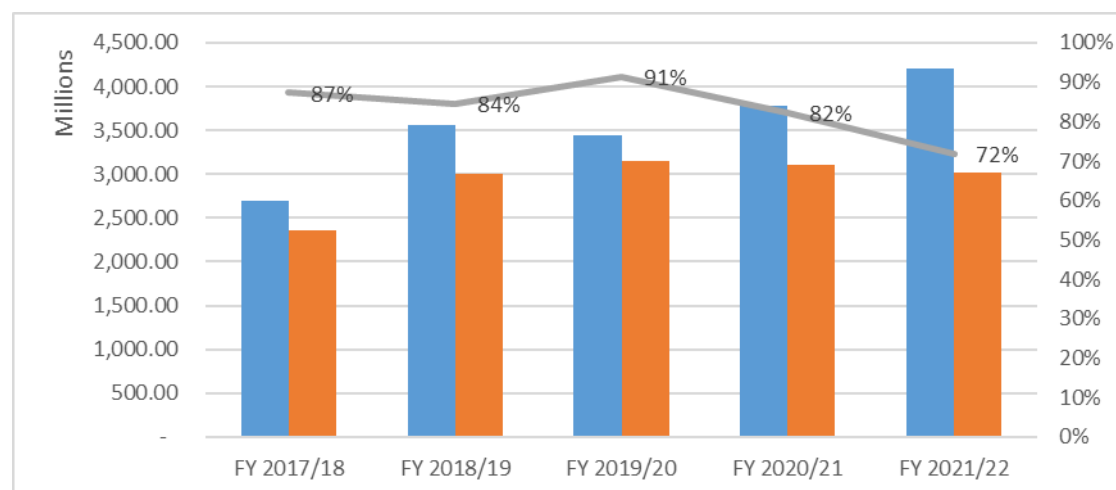


Figure 8: Analysis of Health services sector budget, expenditure and absorption rates.
Source: The County Treasury

41. During the review period, the immunization coverage improved from 93% to 94% while deliveries conducted by skilled personnel improved to 84% against a target of 72%. 64% of Pregnant mothers attended at least 4 Antenatal Care (ANC) visits against a target of 60%. 99 % of ANC mothers were supplemented with Iron Folic Acid (IFAS) while 77 percent of children of 6 to 59 months were supplemented with vitamin A. The target for

the proportion of expectant women living with HIV currently on ART was at 98% while the proportion of positive clients linked to care improved from 95% in 2019 to 100% in 2022.

42. In public health, an additional 20 Community Health Units (CHUs) were established bringing the total to 240 from 220. Sanitation and hygiene in schools improved tremendously with 85% schools attaining required hygiene standards. 44 percent of school-going children were dewormed in the Financial Year. A total of 138 new villages were declared Open Defecation Free (ODF) bringing the total number of villages declared ODF to 813. Latrine coverage improved from 94% in 2019 to 97%. Community awareness on the prevention of diseases and availability of health services was enhanced through 56 live local radio sessions interactions and conducting 60 Non-Communicable Diseases (NCDs) campaigns. This programs reached a total of 700,000 community members. 2,640 Community Health Volunteers (CHVs) were also trained on NCDs and prevention measures; and more than 69,500 Information, Education and Communication (IEC) materials were disseminated. Reporting timeliness and completeness of notifiable diseases attained 100 percent during the plan period which was attributed by an intensification of disease surveillance and response.
43. Makueni Care Scheme registered 9,853 households while NHIF coverage increased from 16% to 22% of county the population. In the plan period, 131 additional staff were recruited, these being; 20 nurses, 13 clinical officers, 11 pharmaceutical technologists and 13 laboratory technologists. The government completed, equipped and upgraded 8 health facilities, constructed and equipped the mental and rehabilitation units at Makueni County Referral Hospital and the Makindu Sub County Hospital Blood Satellite Centre.

Table 13: Summary of performance of selected health indicators

Program	Objectives	Indicator	Baseline 2020	Achievement 2021
Preventive care	To enhance access to preventive and promotive services	Proportion of children under one year Fully immunized	93%	94%
		Percentage of Women of Reproductive Age (WRA) practicing modern family planning services	54%	46%
		Percentage of deliveries conducted under-skilled personnel	72%	84%
		Percentage of pregnant women attending at least 4 ANC visits	67%	64%
		Contraceptive prevalence rate	54%	48%
		Proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	97.7%	99%
		Proportion of children 6-59 months supplemented with Vitamin A	79%	77%
		No. of established community health units	220	240
		Percentage of expectant women Living with HIV (PLWHIV) who are currently on ART	98%	98%
		Percentage of HIV positive clients linked to care	99.9%	100%
Curative care	To provide effective and efficient curative and rehabilitative	The average length of Hospital stay	5.4 days	5.5 Days
		Average Drug fill rate (KEMSA and MED)	70%	73%
		No. of households registered under Makueni care	8%	4%
		The proportion of household covered under NHIF	16%	22%

Program	Objectives	Indicator	Baseline	Achievement
	services		2020	2021

Source: Department of Health Services

2.4.4 Roads, Transport, infrastructure and Public Works Sector

44. The sector is a key enabler of economic growth and its interventions are aimed at enhancing road network accessibility, interconnectivity and adoption of green energy in the county. In FY 2021/22, the department had a total budget of Kshs. 1,029Billion. A total of Kshs.882.6 Million was spent in the FY representing an absorption rate of 82.27percent, which was an increase from 81 percent recorded in FY 2020/2021. Figure 9, illustrates budgetary allocation, expenditure and absorption rate trend.

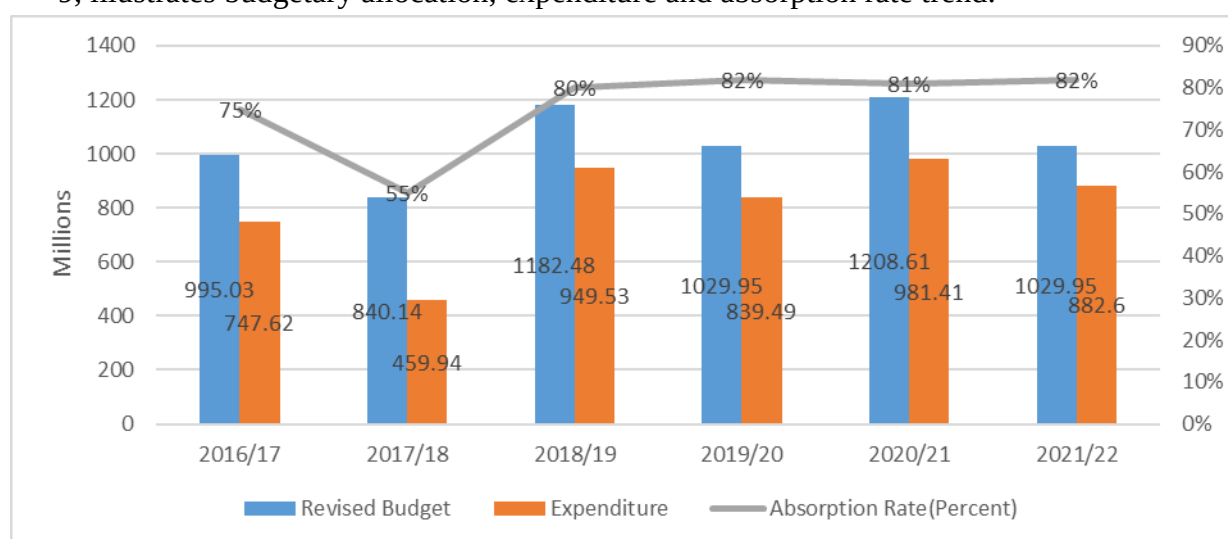


Figure 9: Sector budgetary allocation, expenditure and absorption rate since FY 2016/17 to 2021/22.

Source: County Treasury

Road Improvement

45. The County opened 782.2KMs of new roads which was attributed to introduction of Community Driven Development program that majorly focused on opening of cluster feeder roads as a measure of employment creation towards cushioning of citizens against the effects of COVID-19. The Department graveled 117.1KM of roads, installed 478 gabions and installed 1017M culverts. The department also completed the tarmacking of approach roads to Thwake Bridge and upgraded Wote town roads in partnership with other road agencies. Other achievements in the sub sector include; tarmacking of 0.9KM by KURA, 0.2KM of cabro paving and 1.1KM of tarmacking by Wote Municipality through the Kenya Urban Support Programme. An additional 11KM of roads were tarmacked by KeRRA while KeNHA completed the Kibwezi interchange at Kibwezi – Kitui Road.
46. In Collaboration with other energy sector agencies, the department has improved the county electricity access rate from 25% in 2021 to 25.2% in 2022. The sector installed 36 electricity streetlights in major markets across the county and installed 5 high mast

floodlights and 50 solar streetlights through both the County and National government funding.

47. To increase ICT literacy levels, 3 CICs were upgraded (Kikima, Thange and Ukia) and 1300 community members reached through the innovation programmes. In an effort to increase network service connection in the county institutions, 80Mbps of fibre link was added to the GoMC network. The county SMS system has managed to send 2,500,000 SMSs on various government key communications to the citizens. Table 14 presents performance of indicators in the sector.

Table 14: Sector Performance of key sector indicators

Program	Objective	Indicator	Baseline (2020/2021)	Performance (2021/2022)
Road improvement	To develop and manage an effective, efficient and secure road network	KM of new roads constructed	476.1kms	782.2
		Number of kilometers of roads improved to gravel	171.75kms	117.1
		No of drainage structures constructed	2,277 meters of culverts, and 706 gabions	1017M of culverts, and 478 gabions
		No of cut off drains constructed through Roads for water	39,000m3	50,000m3
		No. of new drifts/sand dams constructed	39	36
		No. of KM of the existing roads graded	4,217	1340
Energy development and promotion	Increase access to safe and reliable energy	No of Solar street lights installed	50	50
		Number of floodlights installed	82	5
		Number of electricity street lights	420	36
	To increase electricity connectivity	Electricity connection from 25% to 60% of HHs by 2023	25%	25.2%
ICT	To improve ICT infrastructure and access to technology for enhanced service delivery	% of county services automated	32%	33%
		Number of SMS sent out	1,800,000	2,500,000
		% of website up-to-date	20%	21%
		Number of county institutions interconnected	1	1
		Number of ICT centres constructed, equipped and operationalized	3	1
		Number of community members trained	1648	1300

Source: Roads, Transport, Infrastructure and Public Works Sector, Makueni County

2.4.5 General Economic and Commercial Affairs

48. The core mandate of the sector is to facilitate wealth creation by promoting and re-engineering MSMEs; promoting Fair Trade Practices; Enhancing Industrial Development and Growth; Identifying, Value adding, Branding and Marketing of Makueni, Produce, Products and Services; Developing and Promoting Sustainable Tourism and Promoting vibrant and self-sustaining Cooperative Societies.
49. In FY 2021/22, the Department had an allocation of Ksh. 103,116,273.74 for both recurrent and development and spent Ksh. 78,330,380.15 representing a 76 percent absorption rate. The Development budget for the year was Ksh. 43,424,347.05 out of which the department managed to absorb Ksh. 30,360,344.25 representing 75 percent. The trend shows improving budget absorption and signs of full recovery of the sector after the effects of the COVID-19. Figure 10 presents sector budget allocation and expenditure.

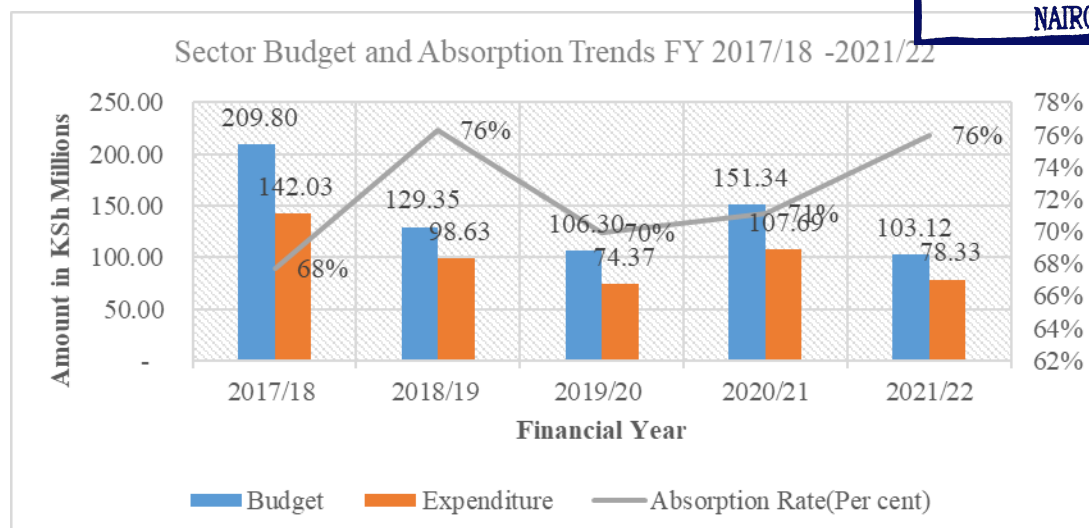


Figure 10: Budget Allocation, Expenditure and Absorption Rate Trends
Source: County Treasury

50. In promoting fair trade practices, the sector surpassed the target by 45 percent. A total of 6,026 equipment's were verified against the target of 4,500. In MSMEs Entrepreneurship capacity development, the department rolled out a program on training of Business Extension Service Providers (BESP) where 35 youths were trained against a target of 60. This was aimed at promoting entrepreneurship culture by incorporating youths to support business development services within the business community. In trade infrastructure development, the department managed to complete 7 market sheds with a capacity of over 500 traders.

Table 15: Performance of key sector indicators

Programme	Objectives	Indicator	Baseline 2020	Achievement 2021
Trade development and promotion	To promote fair trade practices	- Number of equipment verified and inspected - Number of inspections carried out. - Amount of money collected as stamping fees (Ksh.)	6,026 1,236 895,283	3,350 1,470 500,150
	To refine services offered to customers	To certify 35 BESP Train 700 traders on entrepreneurship	58%	0
	To reduce perishability and promote hygiene	Number of market sheds developed and renovated Number of market committees in place.	7 0	6 44
	To increase market for products and produce	- Percentage in developing e-marketing portal - Launch of open market days - Development of a draft marketing strategies document	60% 0 0	0 3 50%
Industrial development	To promote innovation, industrialization and quality control.	• Number of industries capacity build	8	30
		• Number of industries sensitized	80	110
		• Number of <i>Jua kali</i> associations profiled and supported.	12	7
Tourism development and	Promotion and development of Sustainable County Tourism	• Number of innovations supported.	1	6
		Number of Makueni Tourism Circuits validated and launched	5	5
		Number of Leisure Tourism facilities	1	0

Programme	Objectives	Indicator	Baseline	Achievement
			2020	2021
promotion		developed		
		Number of tourism information centres established	0	1
		Number of sports tourism events held	1	0
		Number of Tourism Expos and Fairs participated	1	2
Cooperative development	To promote prudent financial management in our cooperative societies	Number of societies audited	62	64
		Numbers of societies inspected	46	4
		Number of new cooperative registered	7	9
		No of cooperative leaders /members trained	900	250
		No of conflict resolution meetings held	20	15
		No of Management Committees Inducted	15	4
		AGM/SGM held	80	56
		% Support to cooperative Development fund	2%	0%

Source: Makueni County General Economic and Commercial Affairs Sector.

51. The sector capacity build and sensitized 140 cottage industries in product development in collaboration with KEBS and KIRDI. It also profiled and supported 7 jua kali associations and supported 6 innovators for product patenting. Five County tourism circuits were validated to enhance marketing of our tourism sites. The Sector further established one innovation centre and participated in two tourism expos and fairs.
52. The Sector also audited 64 cooperatives against a target of 62, inspected 4 against the target of 46 and registered 9 new cooperatives. It also trained 250 leaders, inducted 4 new committees, held 56 AGMs and 15 conflict resolution meetings.

2.4.6 Social Protection, Education, Culture and Recreation Sector

A. Education, Sports and ICT Department

53. In FY 2021/22, the Department had a total allocation of KSh 804,619,169.57. Out of this allocation, KSh. 486,851,879.37 was for Recurrent and KSh. 17,767,290.20 for Development. The department absorption rate for the year was 87% percent an increase from 67 percent recorded in FY 2020/21.

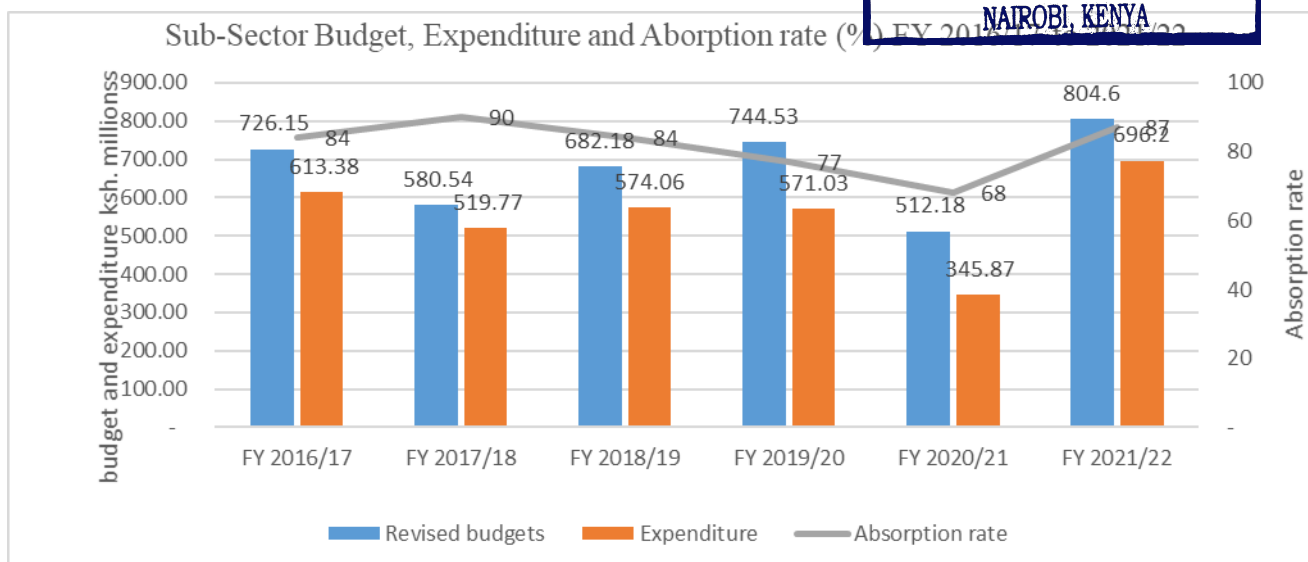


Figure 11: Education, Sports & ICT Sub-sector Budget and Expenditure trend
Source: County Treasury

54. In the FY 2021/22, the department spent KSh. 112,157,082.37 (84 per cent absorption rate) to support the Early Childhood Development Education (ECDE) Programme. Key achievements under the programme include; construction of 42 ECDE centers, Employment of 28 new teachers and capacity building of 2,431 ECDE teachers and 11 officers on Competency-Based Curriculum.
55. The county spent KSh. 61,269,548.32 (73 per cent absorption rate) on CTTI Development programme; Key achievements under the programme include; infrastructural development in 25 CTTIs, construction of Makueni Center of Excellence at 50% completion, recruitment of five (5) new CTTI instructors and Staff upskilling and development done to 157 instructors.
56. Under support to education programme, the county spent KSh. 118,243,011.00 (95 per cent absorption rate) of the total allocation. Key achievements under the programme include; 531 scholarships awarded and 2,862 students issued bursaries in secondary schools and other institutions of higher learning.
57. On sport development, the county spent KSh. 39,244,200.45 (55per cent absorption rate) on the; *Ligi Mashinani/Supa cup*, county league games and KYISA. The programme resulted in transitioning of 20 youths to different elite clubs and a total of 720 teams participating in the ward championships. In addition, one (1) sport ground was rehabilitated and phase one of a new talent center constructed (Makutano talent centre in Ivingoni/Nzambani Ward). Twenty (20) wards were also supplied with sports gear.
58. All the youth programmes and interventions in the county were geared towards empowering the youth in order to unlock their potential. The sector continued to implement the Makueni Youth Apprenticeship Program (MYAP) to promote employability of youth in Makueni and supplement the annual internships and attachments opportunities. Over the plan period, 281 youth have benefited from the programmes. Further, in the efforts to enhance skill development among the youths in the county, the sector established partnerships with NITA, MSEA and NCA through *ujuzi teke teke* programme where 132 youths were trained and certified in different courses. *Ajira kwa Vijana* programme that was aimed at creating economic empowerment to the youth benefited 164 youth in Nguumo ward. Table 16 below outlines the performance of the key indicators for the sector.

Table 16: Summary of Education, Youth, Sports & ICT Sub-sector Indicator Achievement

Program	Objective	Indicators	Baseline 2020	Achievement 2021
Education and training	To enhance access to quality and relevant pre-primary, technical and vocational education.	Number of children joining pre –school (ECDE)	41,765	43,634
		ECDE Retention rate (%)	89%	91%
		Number of trainees enrolled in CTTIs	5,000	5048
		CTTI Retention rate (%)	87%	96%
		No. of learners benefitting from the county scholarships	469	531
		No. of learners benefitting from the county bursaries	4,000	2,862
Sports development & Management.	To detect, identify, nurture and promote sports talents in the County sports in Makueni.	No of sports talent academies and facilities established and operationalized	1	1
		No of playfields rehabilitated and standardized	3	1
		Number of sports leagues (Ligi-Mashinani/Supa Cup/KYISA) conducted in the county	4	4
		No of young people involved in professional sports	15	20
		Number of federations officials, referees and coaches trained	1,723	504
Youth Empowerment	To enhance youth employability and skills	No of apprentices recruited and placed under Makueni Youth Apprenticeship Programme	304	281
		No of youth recruited and placed under <i>Ajira Kwa Vijana</i> Programme	1,200	164
		No of youth under <i>Ujuzi tekeke</i> Programme	184	132
		No. of boda boda youth trained and licensed	1,200	1,421
		No. of youth under Makueni Youth in Agribusiness Empowerment project	1,244	1,244
		No of youth serving organizations supported through grants	4	2
		No of Youth Trained under Building and construction	2,973	750

Source: Education, Youth, Sports & ICT Sub-sector, Makueni County

B. Gender and Social Services

59. In the fiscal year 2021/2022, the Department of Gender, Children, Culture and Social Services spent a total of Ksh. 137,317,812.25 against the total departmental allocation of Ksh. 155,101,246.10 representing 89 percent absorption rate. Social Protection program received a higher budget allocation as compared to the other programs due to the concerted efforts by the Government to enhance socio-economic empowerment for the vulnerable members in the community. Figure 12, presents budget and expenditure trends for FY 2016/17 to FY 2021/22.

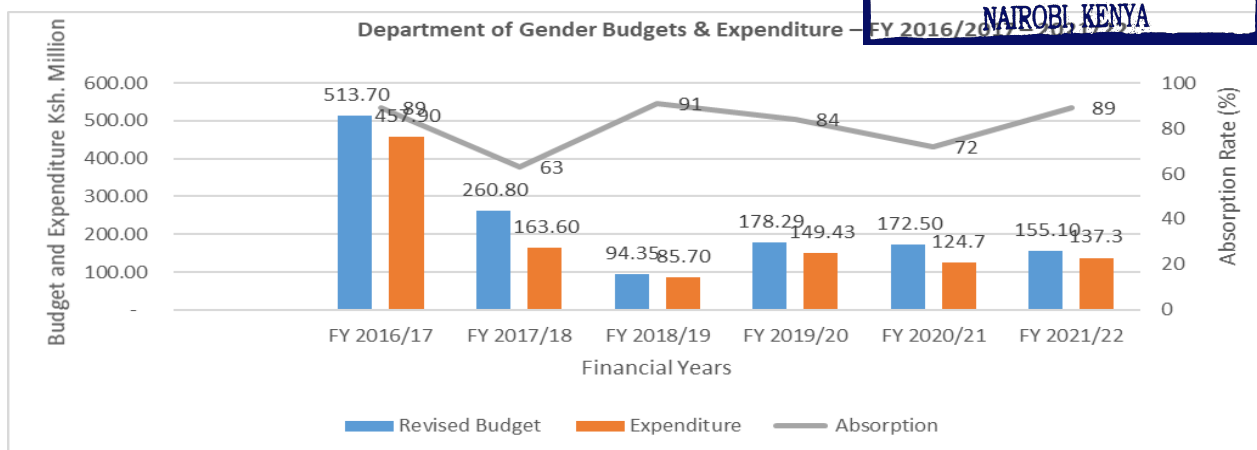


Figure 12: Gender and social services budget and expenditure trends

Source: County Treasury

60. The county government enhanced conservation, preservation and promotion of the arts and music, culture and heritage through collaboration with the National Museum of Kenya (NMK) and other relevant stakeholders in organizing cultural festivals and exhibitions, documenting traditional knowledge and cultural expressions of the Akamba, and organizing training fora on intellectual property rights. The county also supported different players in the music and art industry through recording geared towards supporting and nurturing talents and make Makueni County a vibrant music and arts hub.
61. The skill uptake amongst the Persons with Disability (PWD) in the county was enhanced through the operationalization of the PWD centre. The centre has an enrolment of 79 trainees taking various courses. To improve mobility and hearing of PWDs, 564 PWDs were issued with assorted assistive devices, while 160 others were given grants to promote their income-generating activities. In addition, 210 vulnerable elderly people were enrolled under NHIF programme to cushion them against the health challenges associated with age and ageism. Further efforts to manage children's issues and rights reached a total of 2,300 children representing 9.9% of the total population of OVC in the county.
62. The fight against GVB in the county has gained momentum with the Sexual and Gender-Based Violence (SGBV) bill passed by assembly and assented to law by the Governor. In partnership with the International Development Law Organization (IDLO) the sector has developed SGBV bill awaiting to be submitted to the county assembly for approval. The heightened advocacy on matters anti- gender-based violence within the county has led to a reduction in Gender-Based Violence (GBV) cases as reported at the Gender-Based Recovery Centre from 2800 in 2020/2021 to 728 in 2021/2022 representing a 74% decrease. Table 17, presents summary of performance in FY 2021/2022.

Table 17: Summary of Gender and social services achievements in FY 2021/2022

Program	Objective	Indicator	Baseline 2020	Achievements in 2021
Social Protection	To reduce economic and social deprivation among the vulnerable population	Number of elderly persons supported with food and non-food materials	3,021	1,664
		Number of PWDs provided with assorted assistive devices and other material support.	1,021	1,081
		Number of OVC children supported with food materials, non-food materials , rescued, and offered psychosocial support	2,000	2,300
Gender Based Violence	To reduce Gender Based	No. of cases reported annually	617	748

Mitigation	Violence			
Conservation, Preservation and Promotion of Arts, Culture and Heritage	To enhance conservation, preservation and promotion of culture, music and artistic works	No. of county heritage sites and monuments mapped and documented	19	0
		No. Cultural events and exhibitions organized and supported	2	3
		No. of film productions and exhibitions done	1	0
		No. of artists supported in music production.	108	50

Source: Social Protection, Education, Culture and Recreation Sector Working Group

2.4.7 Devolution Services Sector

63. The Devolution sector comprises of Office of the Governor, Finance and Socio-economic Planning, Devolution, County Administration and Public Service, County Public Service Board (CPSB), and County Assembly (CA). The departments and agencies are enablers and they play the coordinating and facilitative role in the government service delivery. They also provide overall policy direction and leadership to the county government, coordinates policy formulation, resource mobilization, allocation and management, participatory development, oversight and legislation, monitoring and evaluation, and human resource management.

64. During the financial year 2021/22, the total sector budget was 2,518.39M, a decline from 3,110.24M during the financial year 2020/21. The expenditure for the period was 2,295.74M a decline from 2,578.62M during the previous financial year. The overall absorption rate for the sector was 91.16% an improvement from 82.91% in the previous financial year. The County Assembly recorded the highest budget absorption rate of 96.56 per cent while the County Public Service Board had the least absorption at 77.87 per cent. Figure 13, presents Devolution Sector budgets and expenditure for the FY 2021/2022.

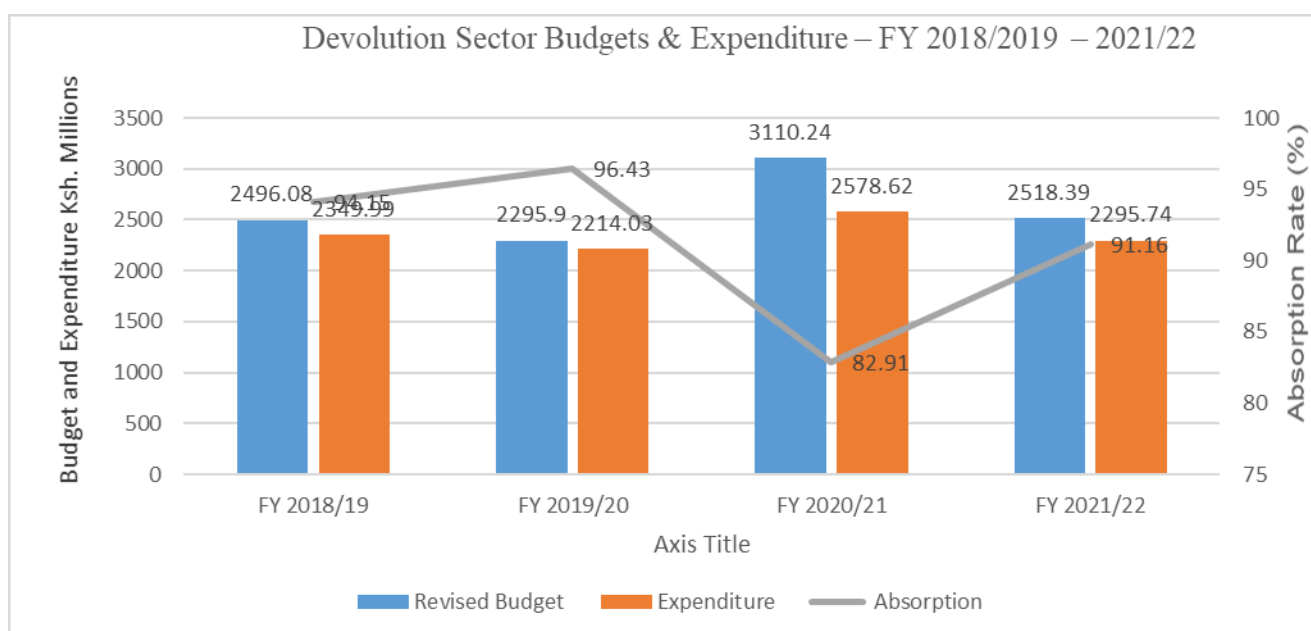


Figure 13: Devolution sector budget and expenditure trend for FY 2018/19-FY 2021/22

Source: County Treasury

65. In FY 2021/22, the Sector was instrumental in guiding overall coordination of government business including development of county planning documents; preparation of 2020 County Statistical Abstract; provision of capacity building and technical assistance to county departments, resource mobilization, documenting processes and procedures according to QMS ISO 9001:2015 standards; implementation of performance management systems; implementation of staff welfare programs; preparation and approval of 38 policies; establishment of the office of the county attorney, implementation of community driven development projects and resolving of public complaints. Table 18 below provides a summary of key achievements in the sector.

Table 18: Summary of Devolution Sector performance of indicators FY 2020/2021

Program	Objective	Indicator	Baseline 2020/21	Performance 2021/22
General administration & planning	To ensure effective and efficient running of the county affairs as provided for by the constitution	No. of policies	6	38
		No. Systems and structures	12	1
		No. Procedures and processes	0	87
	Efficient services to county treasury division/units , departments and the public	Automated fixed asset management system	0	1
	To ensure efficient and effective devolution support services	No. of established devolved public service facilities	3	-
Leadership and coordination of government	To improve leadership and coordination of various departments and county entities to enhance service delivery	Number of cabinet meetings	52	52
		No. of cabinet memos generated	40	40
Legal & advisory services	To provide timely advisory services to both county entities and the public.	Systems and structures	0	1
Human resource management & Development	Inspired and result oriented county public service	No. of staff under staff medical cover	3800	3800
		No. of Performance management reports	1	0
		No. of offices	3	2
County Enforcement and compliance	To ensure compliance with county government laws and achievement of county government objectives	No. of enforcement officers recruited		
Public Participation & Civic Education	To empower the citizenry towards effective contribution to their development	No. of community Driven Development projects implemented	0	377
Civic Education & access to information	To build an open, accountable and responsive government	No. Of Community Resource Centres established	30	5
Disaster Management & Coordination	To enhance resilience and adaptive capacity to disasters	No of fire stations constructed and equipping	1	2
Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances, resource mobilization, and oversee a stable macroeconomic environment for the economic development of the citizenry	No of financial reports	16	16
		Annual financial statements	1	1
		No. of audit reports	10	8
		Amount of revenue collected	521M	749M
		Approved ADP,CBROP,CSFP, Budget	1	1
		Periodic M & E reports	4	4

Source: Devolution Sector Working Group

67. To ensure efficient and effective service delivery and taking into cognizance the fact that the Sector coordinates the functions of the government, various cross-sectoral linkages were established and maintained. These include: considering and facilitating development of policies; promoting and enforcing good governance; coordinating all matters relating devolved functions; M&E of government programs and projects; external resource

mobilization; public participation; Human Resource Management and Development (HRM&D) across all sectors; enhancing prudent public financial management; facilitating timely provision of official statistics for planning and decision making; mainstreaming youth empowerment initiatives; and oversight on public resource utilization.

CHAPTER THREE: ECONOMIC DEVELOPMENTS AND OUTLOOK

3.1 National Macro-Economic Performance

Gross Domestic Product(GDP) Growth

68. According to the 2022 Economic Survey, the national real GDP in 2021 was KShs 9,391.684 Billion, representing a 7.5 per cent growth from KShs 8,735.040 Billion recorded in 2020, this was an improvement from the contraction of 0.3 per cent recorded in the year 2020 due to the negative effects of COVID-19. The 7.5 per cent economic growth was the highest recorded in the last five years with the second highest growth of 5.6 per cent recorded in 2018 as shown in figure 14.

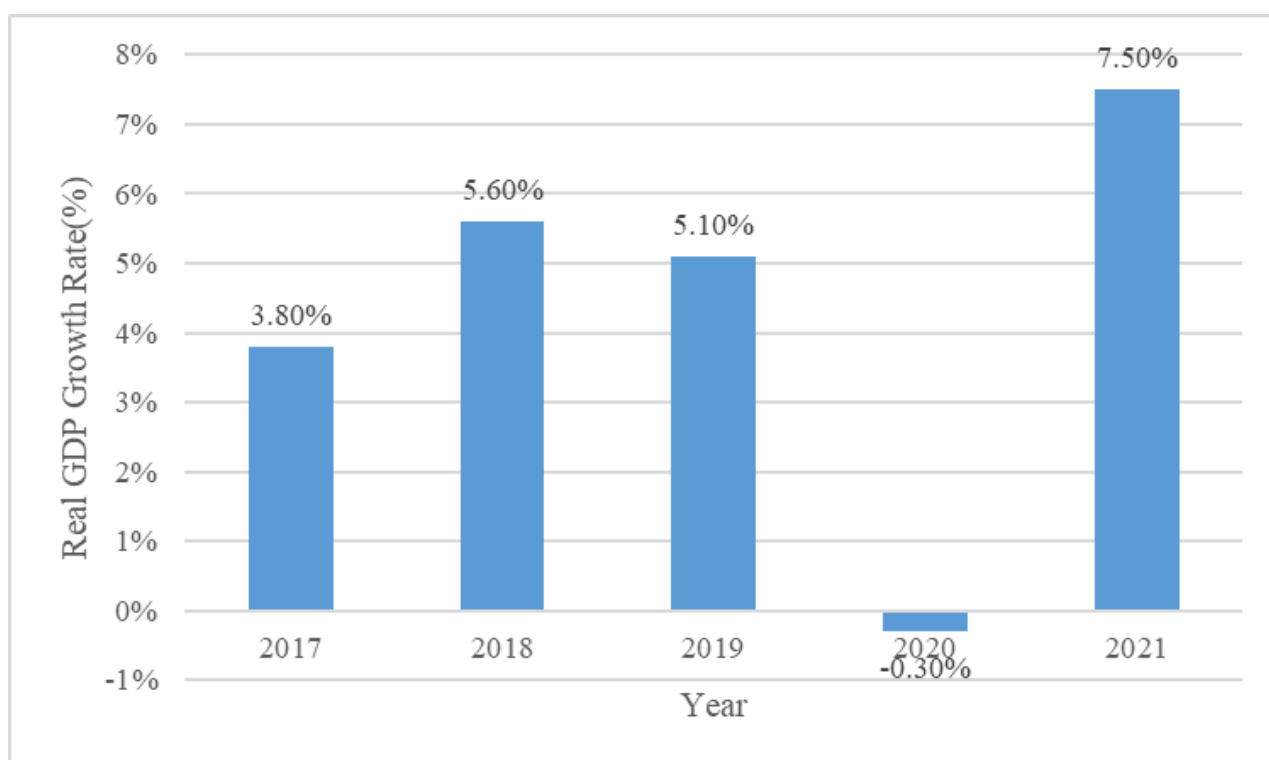


Figure 14: Annual Real GDP Growth Rates, percent 2017-2021

Source: Kenya National Bureau of Statistics

69. During the period, economic growth was supported by the recovery in the service and industry sectors. The sectors posted a 52.5 per cent growth which was mainly due to the recovery of the tourism sector. Other sectors that recorded improved performance include; education (21.4 %), financial and insurance activities (12.5%), information and communication (8.8%), wholesale and retail trade (7.9%), transport and storage (7.2 %), manufacturing (6.9 per cent) and real estate (6.7%). Agriculture, forestry and fishing activities remained the dominant sector, accounting for about 22.4 per cent despite contracting by 0.2 per cent in the review period.
70. In the first quarter of 2022, the economy expanded further by a remarkable 6.8 percent compared with a growth of 2.7 percent in a similar quarter in 2021. The strong performance was supported by continued recovery in manufacturing, transport and storage, accommodation and food services, wholesale and retail trade, professional, administration and support services and financial and insurance.

71. Activities in agriculture, forestry and fishing sector remained subdued in the first quarter of 2022. This was mainly attributed to depressed rainfall during the short rains of 2021 as well as delayed onset of long rains of 2022, thereby leading to reduced agricultural production. The sector is estimated to have contracted by 0.7 percent in the first quarter of 2022 compared to 0.4 percent growth in the first quarter of 2021. The poor performance of the sector was mainly due to the significant decline in horticultural exports and tea production. The sector's performance was however cushioned from a steeper slump by the increase in production of cane, milk, and coffee.

Inflation Rate

72. The overall inflation rate increased to 8.5 percent in August 2022 (above the 7.5 percent upper bound) from 6.6 percent in August 2021. This was mainly due to higher food and fuel prices in Kenya as triggered by higher global oil and food prices and the impact of the global monetary policy that has created tighter financial conditions. The increase in inflation was moderated by Government measures to stabilize fuel prices, lower electricity tariffs and subsidies on fertilizer prices. The trend in inflation over the last five years is presented in figure 15.

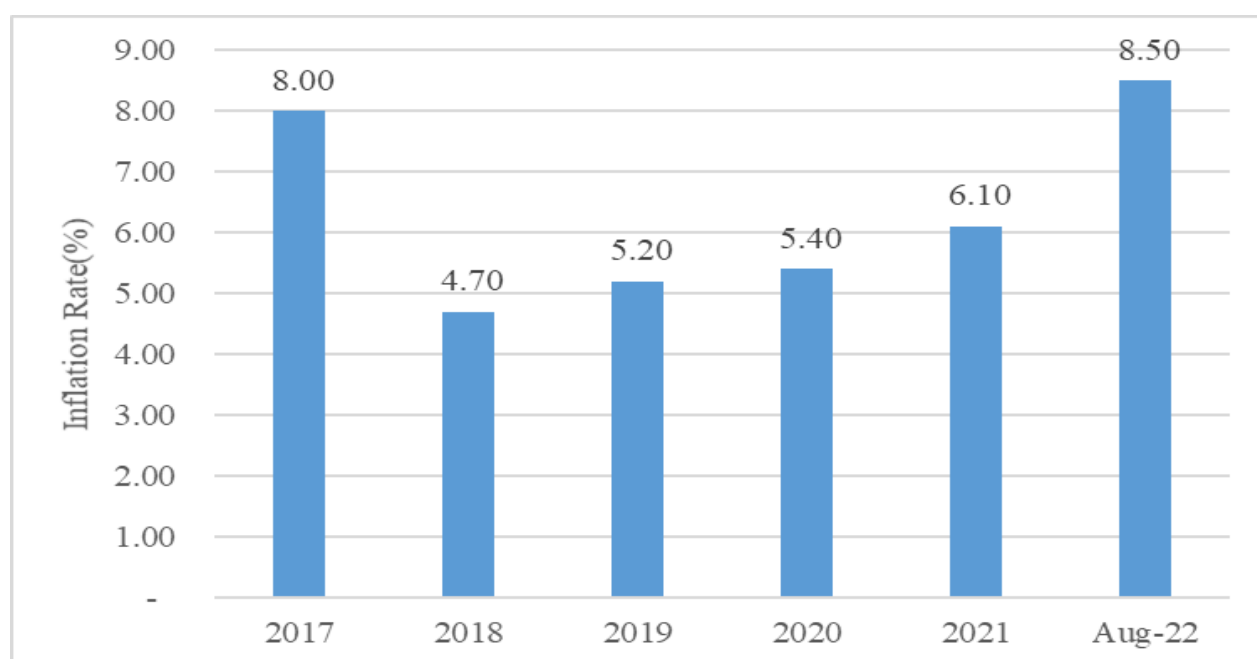


Figure 15: Inflation Rates, 2017-Aug 2022

Source: Kenya National Bureau of Statistics

73. Food inflation remain the main driver of overall year-on-year inflation in August 2022, contributing 5.9 percentage points, an increase from the 3.9 percentage points posted in August 2021. The increase was mainly attributed to prolonged drought and supply constraints that resulted in a rise in prices of key food items.
74. Fuel inflation remained generally stable contributing to 1.6 percentage points to year-on-year overall inflation in August 2022 from a contribution of 1.5 percentage points in August 2021. This was mainly due to government subsidies meant to stabilize fuel prices and lower electricity tariffs. However, there was notable increase in the prices of kerosene/paraffin, petrol and diesel in August 2022 compared to August 2021 due to higher global oil.

Fiscal Policy Outlook

75. Fiscal policies over the medium-term aims at enhancing expenditure rationalization and strengthening management of public debt to minimize cost and risks of the portfolio, while accessing external concessional funding to finance development projects. This is geared towards economic recovery to support sustained, rapid and inclusive economic growth, safeguard livelihoods and continue the fiscal consolidation programme to create fiscal space for the implementation of government development Agenda. Some of the key policies meant to cushion the domestic economy from risks such as the prolonged drought, public expenditure pressure, inflation, supply chain constraints and the Russia-Ukraine war include:
- Subsidizing pump prices through the Petroleum Development Levy Fund;
 - Reduction in electricity tariff by 15 percent to lower cost of power;
 - Granting waiver of import duty on 540,000 metric tonnes of white non-genetically modified (non-GMO) imported into the country; and waived for a period of 3 months, the Railway Development Levy and the Import Declaration Fee on the importation of the gazetted white maize;
 - Implemented Fertilizer Subsidy - to farmers during the April planting season (KSh 3.0 billion) and a further KSh 2.7 billion for the next planting season in October 2022;
 - Reduced the VAT rate on LPG from 16% to 8% in the Finance Act, 2022;
 - Increased the minimum wage for low earners by 12 percent with effect from 1st May, 2022.

3.2 County Economic Performance and Outlook

County Economic Performance

76. According to 2021 Gross County Product (GCP) Report, published by Kenya National Bureau of Statistics in May 2022, the county's nominal GDP was estimated at KSh 111.071 Billion in 2020 which represented 1.1 per cent of the National GDP in 2020 (KSh 9.892 Trillion). The county's GDP represented a 14.4 per cent increase from KSh 97.112 Billion in 2018 while the national GDP represented a 15.9 per cent increment from KSh 8.532 Trillion over the same period. Table 19 presents the Makueni Gross County Product 2018-2020.

Table 19: Makueni Gross County Product, 2018-2020

Economic Activities	2018	2019	2020
Agriculture, forestry and fishing	25,202	30,228	32,741
Transport and storage	11,539	14,172	13,058
Public administration and defense	10,598	11,852	12,442
Wholesale and retail trade; repair of motor vehicles	9,041	9,764	10,022
Education	9,646	9,603	9,014
Real estate activities	5,002	5,322	5,646
Construction	3,754	4,212	5,179
Manufacturing	4,893	4,896	5,165
Other service activities	4,314	4,606	4,153
Human health and social work activities	3,590	4,222	4,120
Professional, technical and support services	2,717	2,918	2,587
Information and communication	1,939	2,099	2,256
Administrative support services	1,382	1,543	1,315
Financial and insurance activities	1,085	1,211	1,150
Accommodation and food service activities	1,443	1,724	1,126
Mining and quarrying	665	690	753

Economic Activities	2018	2019	2020
Water supply; waste collection	658	714	698
Electricity supply	195	205	216
Financial services indirectly measured	(551)	(595)	(570)
Total	97,112	109,383	111,071

Source: Kenya National Bureau of Statistics.

77. Agriculture, forestry and fishing activities accounted for the highest GCP in Makueni with a contribution of 29.5 per cent to the total GCP despite the COVID-19 pandemic which had hindered most of the economic activities. The other main key sectors by contribution to the GCP included: Transport and storage (11.8 per cent), Public administration and defense (11.2 per cent), Wholesale and retail trade; repair of motor vehicles (9.0 per cent), Education (8.1 per cent), Real estate activities (5.1%), and Construction (4.7 per cent). Manufacturing sector though not a main sector in the county also contributed 4.7 per cent towards the GCP. In 2021, the GCP slightly improved as attributed to the containment of the pandemic which saw most economic activities improve hence positively impacting the economic growth of the county.

County Sectoral Outlook

Agriculture

78. Makueni county is mostly a rural county with 92 per cent of the residents dwelling in the rural areas while 8 per cent reside in the urban areas. Agriculture is the main source of livelihood with 78 per cent of the households involved in the activity which is mostly rain fed. In the year 2021, the county faced prolonged drought due to suppressed long and short rains which has negatively impacted most of the vulnerable rural. Most households in the county have depleted food stocks and the dismal performance of crop production will negatively impact on the household purchasing power and access to diversified foods.
79. It is expected that the rising food prices, failed long rains as well as the predicted depressed October November December (OND) rains may lead to food and nutrition insecurity in the county. In September 2022, the county received a total of 1,560 bags (78MT) of the subsidized DAP fertilizer for use in the Oct-Nov-Dec 2022 planting season. Purchase and use of this fertilized may boost food production in the face of the low rains.
80. The Government has initiated a multi-agency drought mitigation response that is geared towards addressing the negative effects of the drought. With the declining Food availability and the likelihood that rains are likely to be below normal, the County Government has realigned the FY 2022/23 budget towards water harvesting programs and purchase of certified seeds.
81. Additionally, the county in collaboration with Kenya Red Cross Society and Kenya Meat Commission(KMC) will sensitize and further implement the livestock offtake programme as well as collaborate with other stakeholders to provide food relief to the most vulnerable households, offer food aid to ECDE and primary schools and sensitize the community on nutritional education.

Water

82. According to National Drought Management Authority, the county has been facing drought which has led to drying up of over 90 per cent of water dams and pans and

reduction of water levels in underground water sources. Human wildlife conflict has been reported in communities living near chyullu park as wildlife tries to access the remaining few water resources. Households have been forced to travel longer distances to fetch water thus impacting on their ability to effectively participate in the economy. The county will engage stakeholders in disaster and risk management to mitigate the effects of water shortage through water trucking to vulnerable communities, repair and maintenance of strategic boreholes and provide fuel subsidy for water projects.

83. The Government will also prioritize desilting of earth dams and construction of medium size dams in the medium term, to increase the volume of water harvested in the oncoming rains.

Commerce and Industry

84. Wholesale, retail trade and repair of motor vehicle sector contribute 9 per cent towards the GCP. Despite the negative effects of COVID-19 pandemic, the number of licensed businesses increased by 12 per cent from 38,121 in 2019 to 42,512 in 2020 signifying steady growth. The sector has made a slow recovery from the negative effects of COVID-19 pandemic and is expected to grow steadily over the year and in the MTEF period. The peaceful general elections have also provided a good trading environment which will enhance the county's ability to improve revenue collection for economic development.

County Fiscal Outlook

85. The Government is committed to enhancing resource mobilisation both internal and external as a key pillar in delivering the envisaged County socio economic transformation. The County endeavours to reduce over dependence on transfers from the National Government which has been increasing at a decreasing trend. To achieve this agenda, the County will implement programmes to support the county economic growth which is expected to translate to high own source revenue mobilisation to support county development. Additionally, the Government will establish and strengthen partnerships and collaborations geared towards tapping into more resources from donors and private investors to fund the County development agenda.

CHAPTER FOUR: RESOURCE ALLOCATION FRAMEWORK

4.1 Adjustments to the FY 2022/23 Budget

66. The FY 2022/23 budget is geared towards Building community resilience for sustainable development and prosperity. The budget was guided by 6 main Pillars namely; Deepening Equitable Development.; Accelerating Community-Led Development; Disaster Risk Management and Resilience Building; Accelerating post-COVID-19 Pandemic Recovery; Enhancing access to Universal Healthcare Services and Universal water coverage.
67. The total printed estimates for the FY 2022/23 is Kshs 9,832,783,562.00 comprised of Kshs 6,660,769,154.00 as recurrent budget representing 68 percent of the overall budget and Kshs 3,172,014,408.00 (32%) as Development Budget. The budget will be reviewed to take into consideration the delayed June equitable share allocation that led to accumulation of pending bills amounting to Kshs 700,831,223.37. The pending bills will be cleared once the revised budget is approved. Additionally, the revised budget will consider all ongoing projects to ensure their full completion to achieve the envisaged results.

4.2 Medium-Term Fiscal Projections

4.2.1 Revenue projections

68. The FY 2023/24 budget is projected to increase to Kshs 9,889,411,181.62 from Kshs 9,832,783,562.00 in FY 2022/23 representing a growth of 1 per cent. The growth is contributed by a marginal increase of Equitable share as outlined in the 2022 National Budget Review and Outlook Paper and county generated revenues as highlighted in Table 20 below. The budget will be funded from three main sources namely equitable share – 83 percent, Conditional Allocations 3 - percent, loans and Grants – 5 percent and Own Source revenue at 9 percent.

Table 20: Fiscal Revenues for 2022/23-2025/26 MTEF period (Millions)

Revenues	FY 2022/23 Projection	FY 2023/24 Projection	FY 2024/25 Projection	FY2025/26 Projection
Equitable share from National Government	8,132,783,562.00	8,214,111,397.62	8,376,767,068.86	8,780,259,417.43
County generated revenue	850,000,000.00	950,000,000.00	1,000,000,000.00	1,045,000,000.00
Conditional allocations	110,638,298.00	110,638,298.00	110,638,298.00	110,638,298.00
Loans and Grants	739,361,702.00	614,661,486.00	714,661,486.00	787,593,306.00
PPPS & other Development partners	-	-	400,000,000.00	800,000,000.00
Total	9,832,783,562.00	9,889,411,181.62	10,602,066,852.86	11,523,491,021.43

Source: Makueni County Treasury Projections, 2022

4.2.2 Own Source Revenue Mobilization

69. The County has continuously enhanced its revenue mobilization strategies which resulted to a growth of 44 percent in the total revenues mobilized in FY 2021/22. The county projects to mobilize Kshs 950,000,000.00 as own source of revenue an

improvement of 12 percent from the targeted collection in FY 2022/23. The projections are expected to improve to 1.045 Billion in the medium term.

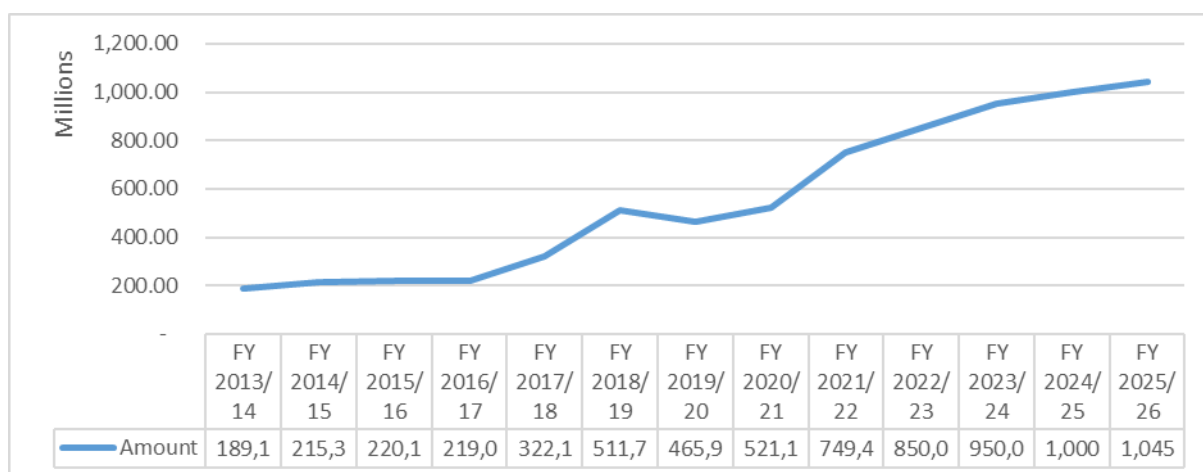


Figure 16: County Own Source Revenue FY 2013/14 - 2025/26

Source: County Treasury, 2022

70. Though the County has over the years recorded a gradual increase in own source revenue, the actual revenues collected fall short of potential principally due to challenges in collection and administration. To address these key challenges, the County shall institute the measures set out below.

Table 21; OSR mobilization challenges and proposed interventions

No	Challenges	Intervention
1	Weaknesses in enforcing compliance by tax payers	i. Establishment a dedicated enforcement and compliance unit that is appropriately trained to handle all revenue matters ii. Restructuring the billing regime to ensure all related businesses activities for a single client are billed once iii. Instituting a mandatory Registration of all businesses by providing a self-service portal in the revenue system that is customer friendly and easily accessible iv. Establishing a county court to handle cases of non compliance
2	Human resource capacity deficits	i. Instituting and entrenching Performance based reward system in revenue collection and administration ii. Training officers involved in revenue collection and administration on soft skills and revenue enhancement strategies
3	Inability to exploit the potential in land based revenues especially property rates	i. Constituting a team dedicated to land based revenue mobilization comprising officers from County Treasury and Department of Lands, Physical Planning, Mining and Environment ii. Instituting measures to recover outstanding debts owed in respect of plot rent to all defaulters iii. Providing incentives to defaulters to encourage payment iv. Implementing the valuation roll

No	Challenges	Intervention
		v. Ensuring adequate representation for County in land boards vi. Continuously updating property records to ensure all properties are captured in county lands data base and billed appropriately
4	Inadequate revenue policies and legislation	i. Carry out Legislative review of all laws related to Revenue collection, enforcement and compliance to address any legislative and policy gap ii. Analyze the National Policy to Support Enhancement of County Own-Source Revenue to identify key action areas for implementation iii. Enhance integration of all departments in revenue collection and reporting.
5	Automation and integration of revenue administration challenges;	i. Harness appropriate technologies and innovations in the management of county revenue ii. Carry out audit review of the existing revenue Systems to ascertain their effectiveness and reliability iii. Integrate revenue systems to enhance accountability and reporting iv. Leverage on mobile money technology to minimize risks associated with handling cash
6	Ineffective internal controls and audit mechanisms	i. Strengthen supervision and audits in revenue collection and administration
7	Low level of investment	i. Strengthen the capacity of department responsible for trade and industry to be able to market the county investment opportunity with a view to leveraging on its strategic positioning along a major transport corridor

4.2.3 External resource mobilization; strengthening partnerships and collaborations

The County acknowledges that for accelerated development, it is critical to involve and engage other key stakeholder, towards this end the county will,

- i. Develop and strengthen strategic partnerships to mobilize resources and maximize development outcomes. This action will target the National Government, neighboring counties, development partners, civil society organizations, and private sector institutions among others.
- ii. Develop the County PPP regulatory framework to enhance PPP engagements with the private sector in the medium term. This will be enhanced through the establishment of a County Public Private Partnership (PPP) Unit that will be tasked to promote participation of the private sector in the county development
- iii. Strengthen and build the capacity of the County external resource and donor liaison units
- iv. Further the County will establish a Makueni Leaders Development Caucus consisting of the Governor, Women Representative, Senator, Members of National Assembly, and Speaker to share ideas and build synergies rather than duplicate efforts. Ensure that county and national government personnel, consultants, development partners, and donors play a facilitative role in the development process while promoting community participation.

4.2.4 Conditional allocations, Loans & Grants

71. The Government will enhance its engagement with development partners and the National Government to fund specific County Government development initiatives through conditional allocations, loans and grants. The funding is expected to increase to Kshs 1.698.23Million in the medium term.

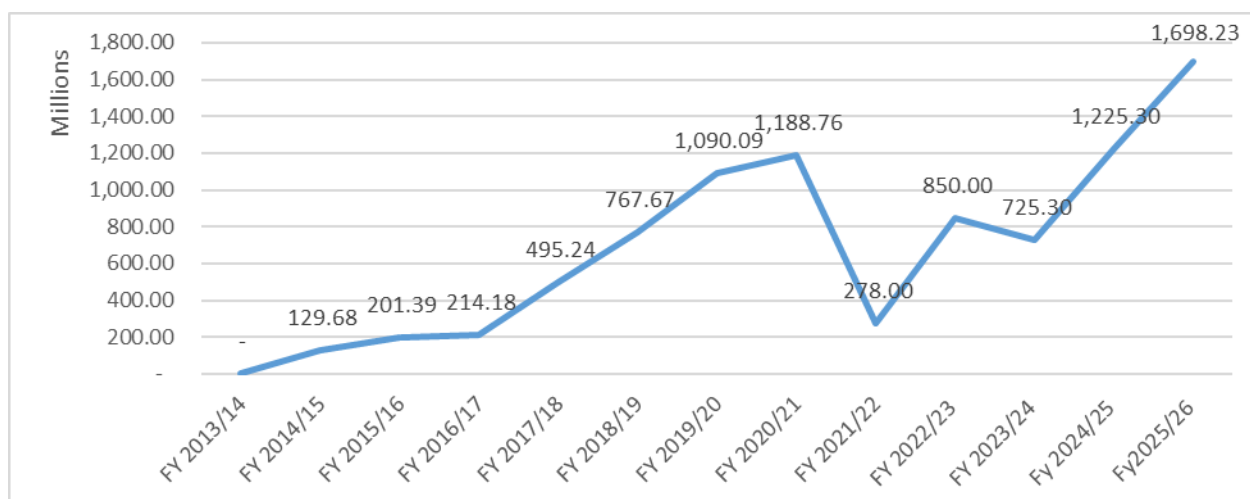


Figure 17: Conditional allocations, loans & grants

Source: The County Treasury

4.3Expenditure Projections

4.3.1 FY 2023/24 – 2025/26 Projected Expenditure

72. The Budget for FY 2023/24 is projected to increase from Kshs 9,832,783,562.00 in FY 2022/23 to Kshs **9,889,411,181.62** representing an overall growth of 1%. The Recurrent expenditure is projected to be Kshs **6,792,046,086.87** an increase of 2 per cent from Kshs 6,660,769,154.00 in FY 2022/23. The Development Expenditure is estimated to be Kshs 3,097,365,094.75representing 31% of the total County Budget.

Table 22: Projected Expenditures for 2022/23-2025/26 MTEF period

Economic Classification	FY 2022/23 Budget Estimates	FY 2023/24 Projection	FY 2024/25 Projection	Fy2025/26 Projection
Salaries	4,351,577,966.98	4,438,609,526.32	4,527,381,716.84	4,617,929,351.18
Operation & Maintenance	2,309,191,187.02	2,353,436,560.56	2,326,869,932.45	2,395,980,243.78
Recurrent	6,660,769,154.00	6,792,046,086.87	6,854,251,649.30	7,013,909,594.96
Development	3,172,014,408.00	3,097,365,094.75	3,747,815,203.56	4,509,581,426.47
Total Budget	9,832,783,562.00	9,889,411,181.62	10,602,066,852.86	11,523,491,021.43
Development Index	32.26%	31.32%	35.35%	39.13%
Personnel Emoluments	44%	45%	43%	40%

Source: The County Treasury

4.3.2 Overall Deficit and Financing

73. The budget for FY 2023/24 will be a balanced budget. The county expenditure priorities will be aligned with the available resources to ensure non- accumulation of pending bills.

However, in the medium term, the County will seek for funding through bonds to finance its development priorities as outlined in the CIDP 2023-2027 that is being formulated.

4.3.3 Transfers to Entities

74. The Government is committed towards promoting autonomy of all County Government entities. As such, the County will enhance the capacity of the entities to enhance their revenue mobilization strategies to reduce over reliance on the county exchequer. The MTEF resources take into account the transfers to County Agencies and Authorities including water companies, Sand Authority, Makueni Fruit Processing Authority and Wote Municipality.

4.4 FY 2023/24 Medium-Term Expenditure Framework Policy shift

75. The FY 2023/24 Medium-Term Expenditure Framework will be guided by the development philosophy of '*Wauni wa Kwika Nesa na Ulungalu*' – the desire to do good with integrity with a rallying call for "**our people, our Priority**". The Development theme for FY 2023/24 will be 'Enhancing efficiency for economic growth and community resilience' and will be guided by the following objectives;
 - a. To enhance universal water access in the County
 - b. To create a conducive environment for investment and employment creation.
 - c. To improve urban infrastructural development socio economic transformation
 - d. To enhance public sector reforms towards efficient public service delivery.
 - e. To increase agricultural production, value addition and market access

The Development framework will be supported by the following key pillars;

Enhanced Resource mobilization and Strategic Partnerships; This will be aimed at enhancing resource mobilization to support the County Government Development agenda. This will be achieved through strengthening internal revenue generation systems, establishing and strengthening partnerships and collaborations, enhancing community contribution in development and Instituting appropriate controls to minimize wastage of county resources.

Integration of ICT; The Government is committed towards enhancing the use of ICT as a catalyst for enhancing service delivery and promoting accountability and transparency by ensuring information is readily available to the citizenry.

Youth empowerment and innovation/ Mainstreaming; The government will ensure youth programmes are integrated in all County Government programs to empower them by creating employment opportunities, reducing exposure to risks, enhancing their capacity and building their resilience to manage both economic and social shocks.

Coordination and Service delivery; The government will institute governance mechanisms to ensure harmonized coordination and improved service delivery. This process will involve instilling integrity, establishing robust accountability mechanisms, automation of government services, enhancing efficiency in service delivery, reengineering and strengthening the county administration as pivotal pillars in service delivery.

Developed and self-sustaining cooperative movement; As a means of enhancing agricultural productivity and profitability through enhanced marketing of agricultural produce and supporting extension programme.

4.5 Sector Medium term interventions.

In the medium term, the Government will implement the following key strategies and interventions;

4.5.1 Water and Sanitation

The Government objective over the medium term will be geared towards enhancing access to safe and potable water for drinking, agricultural and industrial activities. To achieve this agenda, the county will adopt the following interventions;

Table 23; Water and Sanitation Priority Areas

Key Focus Area	Strategic interventions	Priority Activities FY 2023/24
Enhance access to safe water for drinking, agriculture, and industrial activities	Development of Water Harvesting, Storage and Distribution infrastructure	i. Construction/ rehabilitation of earth dams and sand dams ii. Construction of water weirs across the main county rivers iii. Establish/Extend gravitable water distribution systems from the existing water resources targeting both households and the public institutions iv. Promote rainwater harvesting at the household and institutional level v. Development of boreholes - Establish and operationalize county water fund
	Strengthening water resource governance structures	i. Capacity building of water management structures, community groups, including women and youth, on effective water management ii. Implementation and enforcement of water related legislative and institutional frameworks. iii. Enhance and strengthen partnerships in the water sector by capacity building of water schemes on management of water resources as well as in the WASH programme iv. Operationalize Makueni Rural Water Board (MARUWAB)
Enhance waste management, pollution control, and sanitation	Improved access to sanitation and sewerage services	i. Facilitating collection of solid waste in the markets ii. Purchasing 10 skip bins, one exhaustor iii. Construction of ten sanitation facilities across the county iv. Surveying and beaconing of four dumpsites v. Construction of a Decentralized Treatment Facility in Wote town vi. Adopt modern technologies and public-private partnership (PPP) in waste management targeting household and market waste

4.5.2 Agriculture and Food Security

The Government is committed towards enhancing agricultural production, productivity and profitability along the zoned value chains for increased household income and food security. This will be achieved through promoting smart agriculture, climate resilient farming and enhancing the irrigation development to reduce the overdependence on rain-fed agriculture. Key interventions under the sector over the medium term include;

Table 24; Agriculture and Food Security Priority Areas

Key Focus Areas	Strategic interventions	Priority Activities FY 2023/24
Increase the productivity and profitability of crops and livestock value chains	i. Promote smart agriculture ii. Reengineering agricultural extension services for effective technology transfer iii. Strengthening pest and disease control and management iv. Intensify irrigated agriculture v. Enhance market access through cooperatives	i. Enhance Market access for agricultural products along the various value chains. ii. Strengthening cooperative movement to enhance marketing of agricultural produce iii. Enhance access to extension on climate- smart agricultural technologies, innovations, and practices and establish regional demonstration centres. iv. Strengthen support for control of crop and animal pests and diseases. v. Support profitable and nutritionally rich value chains based on suitability of agro ecological zones. vi. Promote the use of kitchen gardens at household level. vii. Control land sub-division, enhance land consolidation for industrial crops, and expand land under irrigation. viii. Link producer organizations and buyers for contract farming. ix. Promote large-scale ranching and pasture development.
Streamline marketing of both crops and livestock value chains	Promote proper handling, storage and aggregation of farm produce	i. Strengthen the leadership, governance, and entrepreneurship capacity of producer organizations. ii. Establish/rehabilitate aggregation centres to enhance access to prime markets. iii. Support farmers to improve the quality and safety of agricultural produce to enhance market access. iv. Establish online registration systems for buyers and establish virtual markets of agricultural produce to strengthen business linkages..
Enhance value addition and product diversification	i. Promote value addition ii. Promote agri-entrepreneurial skills iii. Promote agriculture insurance iv. Support women and youth in agricultural enterprises	i. Establish the Makueni Industrial Park (MIP) for agro-processing, fruit packaging, and incubation of agriculture-based SMEs under the special economic zones framework. ii. Revive existing processing plants including; dairy plants at Kathonzweni and Kikima, fruit processing plant at Kalamba, the grain incubation centre at Mukuyuni and Makindu grain plants by strengthening management to enhance efficiency. iii. Construct at one modern abattoir and one tannery. iv. Establish/ rehabilitate cold storage facilities, warehouses, and strategic stores. v. Create an enabling environment for private investments and partnerships. vi. Establish a regional laboratory to enhance access to product quality testing capacity to ensure compliance to Kenyan standards

4.5.3 Roads, Transport and Infrastructure

Roads, Infrastructure, Energy and ICT are key enablers of county economic growth. The Government is key to ensuring enhanced service delivery by improving the county infrastructure focusing on roads, energy, and ICT. This will increase the efficiency on delivery of Government services, enhance the productivity and profitability of various economic sectors, and attract investors to the county.

To ensure this is realized the Government will implement the following strategies in the medium term;

Table 25; Roads, Transport and Infrastructure Priority Areas

Key Focus area	Strategic Interventions	Priority Activities FY 2023/24
Road network development and Improvement	Upgrading Road Infrastructure	i. Levelling and gravelling all roads connecting the rural areas ii. Map and upgrade road infrastructure in roads interconnecting wards and sub counties iii. Upgrading to bitumen standards/ cabro paving of 6Kms town roads. (2Kms per sub-county) iv. Excavation of 1,000 cut-off drains linked to agricultural farms to spur production through access to water for irrigation v. Routine maintenance of 1,500km of roads through grading. vi. Construction of drifts along rivers Athi, Muooni, Kambu, Thange, Kiboko, Kaiti, Thwake and Mtito Andei vii. Carrying out periodic and routine maintenance of 300 Kms of County roads viii. Rehabilitation of the Mtito Andei-Manzui road (tourism road) ix. Establish a ballasting plant to supply materials for road maintenance.
Energy development and promotion	Develop Energy Infrastructure	i. Extension of power line, transmission line, transformer installations and distribution to all markets, health facilities, public utilities, schools, and households through REREC matching grant ii. Undertake green energy sensitization workshops per ward to enhance adoption of green energy across the county. This includes solar, wind, and bio-energy. iii. Installation of high mast floodlights and street lights in 5 urban areas iv. Facilitate PPP engagement to increase solar power production and distribution. This will also include providing linkages to the private sector for technology provision and credit facilities.
Housing Development	Promote affordable Housing and Sustainable Living	i. Setting up and operationalization of 1 ABT centre in one of the CTTIs. ii. Construction of Departmental HQ offices constructed iii. Renovation and maintenance of existing county administration offices.
Information and Communication Technologies (ICTs)	Enhance ICT Infrastructure and Systems Development	i. Expansion of the National Optic Fibre Backbone Infrastructure Connectivity (NOFBIC) to urban centers, Government institutions (Schools, offices, Hospitals) ii. Map Government Services and Increase automation to 34%/ E-Government services (Revenue mobilization, centralized fleet management, Human resource management; Drugs management, Resource mapping, land registry, Budget tracking and reporting, GIS, E Agriculture Extension and e-youth platform) iii. Construction, equipping and operationalization of two (2) CIC centers. iv. Training of 5,000 citizens on ICT programs v. Equip ICT Hub at Wote to train and equip youths with

Key Focus area	Strategic Interventions	Priority Activities FY 2023/24
		relevant ICT skills. vi. Renovate, and equip ICT centres in wards for enhanced support to education and other development activities.
	Enhance access to information	i. Enhance the County website, open contracting portal, open budget portal ii. digitizing community feedback mechanisms

4.5.4 Health and Well-being

The Government is committed at providing equitable, affordable and quality healthcare to all citizens. To deliver this, the following interventions will be implemented in the medium term

Table 26; Health and well-being Priority Areas

Key Focus Areas	Strategic interventions	Priority Activities FY 2023/24
Health Infrastructure	Upgrade and equip health facilities	i. Establish Level 4 model health facilities where patients can access quality services to reduce self-referral to the higher level hospitals. ii. Adequately equip existing health facilities iii. Upgrade existing health infrastructure (Electricity, water, internet)
	Automate health management and operations	iv. Establish health management information system (HMIS) incorporating the referral procedures from Level 2 to Level 5 health facilities and a database to support evidence-based decision making and resource allocation
Staffing and equipping health facilities	Strengthen human resource management and development	i. Automate Human resource management of health staff ii. Recruit Specialized health personnel for provision of specialized health care services. iii. Enhance on Job Training and Mentorship to Health Care Workers Equitably distribute staff to Community Health Units based on workload.
	Enhance access to medical supplies to all health facilities	i. Automate the medical supplies system ii. Partner with KEMSA in ensuring timely delivery of medical supplies. iii. Introduce community pharmacies, laboratory and imaging center with subsidized prices of drugs and services
Preventive and promotive health care	Promote primary healthcare at the community level	i. Strengthening the community health strategy ii. Increase the no of Community Health Units (CHUs) and Community Health Volunteers iii. Facilitate the Community Health Volunteers with necessary skills and equipment iv. Train community health care workers on emerging development in health care service v. Establish partnerships with the communities and other key health providers in health education programmes vi. Support the community in initiatives of food production at household level and adoption of food and water hygiene
	Enhance access to reproductive maternal, neonatal, child and adolescent services and sexual health education	i. Increase uptake of reproductive health services. ii. Enhance child and maternal health and nutrition. iii. Increase county immunization coverage iv. Establish and operationalize youth friendly clinics

Key Focus Areas	Strategic interventions	Priority Activities FY 2023/24
	Provision of adequate curative health services and promote community-driven health hygiene practices	i. Undertake Water, sanitation and hygiene (WASH) and Community Led Total Sanitation (CLTS) programmes. ii. Strengthen screening services and awareness creation for prevention and early detection of diseases iii. Strengthen diagnostic capacity for timely investigations and treatment of infectious diseases iv. Improve psychosocial counseling services
	Intensify integrated disease surveillance and response	Work with the neighboring counties -South Eastern Kenya Economic Bloc (SEKEB) affiliated counties to strengthen the management of zoonotic diseases
Curative Healthcare Services	Establish centers of excellence in specialized medical fields for diagnostics and treatment.	i. Equip Makueni Level 5 Hospital with specialized units for diagnostics and treatment including an oncology unit, renal unit, CT scan centre, radiology services, and MRI machine ii. Establish a tele center to offer diagnostic services to patients located in remote locations and equipped medical personnel with ICT technology for providing distant diagnostic services iii. Develop private in-patient wings (amenity wards) to attract the middle class population while enhancing county resources. iv. Establish a doctor's plaza at level 4 and 5 hospitals
	Enhance County personnel capacity on specialized medical fields	i. Recruit, Train and retain Specialized health personnel for provision of specialized health care services ii. Collaboration with specialized hospitals to offer exchange of medical programmes
	Enhance access to specialized tests and sample referral mechanism.	i. Equip the county health facilities with modern specialized diagnostic equipment ii. Employ/ deploy and retain specialized personnel
	Promote Quality Management Systems in County Facilities	Automate health operations across all facilities and laboratories
Healthcare Financing	Redesign Makueni Care	i. Sensitize communities to register for Makueni-care ii. Decentralize Makueni care registration to lower level health facilities iii. Broaden the scope of services provided through Makueni Care
	Establish and strengthen partnerships and collaborations with stakeholders	i. Link Makueni Care with the National Hospital Insurance Fund (NHIF), the national UHC programme and other players in health care financing. ii. Creating awareness on NHIF and national UHC programme. iii. Collaborate with development partners to incentivize healthcare coordination and improve quality of healthcare.

4.5.5 Education and Training

The Government is committed towards ensuring inclusive and equitable quality education. To deliver this, the Government will implement the following interventions in the medium term.

Table 27; Education and Training Priority Areas

Key Focus Area	Strategic Interventions	Priority Activities FY 2023/24
Early Childhood Development and County Technical Training Institutes Development	Enhance the quality of learning and learning environment in ECDE, CTTI and adult literacy centres.	i. Develop two model ECDE centres. ii. Facilitate supervision of Curriculum implementation and quality assurance in all ECDE centres iii. Provide teaching/learning materials to ECDE centers iv. Partner with the National Government to ensure accessibility and connection to social amenities and infrastructure in catchment schools. v. Completion and operationalization of Makueni Training Centre-Nzeeni vi. Upgrade two CTTIs to Model status
	Enhance employment and capacity development of teachers	i. Capacity build 2400 ECDE teachers and 160 CTTI instructors in their areas of specialization. ii. Upgrade CTTIs to provide students with module-based courses that are market driven.
	Strengthen training of artisans	iii. Enhance CTTI training towards building skills on enhancing the agenda for agricultural transformation, water access and housing. iv. Partner with relevant national institutions for certification of artisans and fabricators in the county.
	Enhance transition and retention of students in schools.	i. Implement the School feeding programme targeting 45,000 learners. ii. Issuance of Bursary and Scholarship awards to deserving students iii. Guidance and mentorship of supported learners iv. Develop adequate sanitation facilities in ECDE centres.

4.5.6 Trade and Industrialization

The Government is committed towards supporting industrialization to create employment and stimulate the overall county economic growth. To facilitate this, the Government will implement the following interventions in the medium term.

Table 28; Trade and Industrialization Priority Areas

Key Focus area	Strategic Interventions	Priority Activities FY 2023/24
Industrialization	Enhance industrial development	i. Establishment of the Special Economic Zone and an industrial park ii. Establish a Common Manufacturing Facility iii. Supporting development of 3 cottage industries along the priority value chains
Entrepreneurship development	Promote MSME and entrepreneurial development	i. Engage financial institutions in partnerships for increased community (including women and youth entrepreneurs) access to banking and financial services. ii. Operationalizing of Kenya Small Business Development Centre in Wote (Biashara Centre) to build the capacity of small traders

Key Focus area	Strategic Interventions	Priority Activities FY 2023/24
		iii. Reengineer Tetheka to provide trade finance support to traders through SACCOs iv. Support youths trained as Business Extension Service providers to offer entrepreneurship training to entrepreneurs. v. Design and implement an apprenticeship and mentorship programme for existing and new enterprises through the Kenya Small Business Development Centre programme vi. Completion and operationalization of Emali fresh produce market vii. Establish modern kiosks for traders and stalls for fruit and vegetable markets
Marketing and market access	Promote Market Access and Marketing	i. Provision of market information to traders and farmers ii. Maintenance of online marketing portal iii. Hold and participate in Trade fairs, exhibitions and marketing forums iv. Develop marketing policy and legal framework
Cooperative Development	Strengthen Governance and Capacities in Co-operatives and Saccos	i. Revival of annual Ushirika day celebrations ii. Revitalize agro- processing societies in the county. iii. Enhancing Cooperative extension services iv. Operationalize the Co-operative Fund to provide working capital t societies v. Enhance capacity building in Cooperatives to strengthen governance

4.5.7 Land, Urban Planning, and Development

The county is committed towards sustainable land use and management. To deliver this the Government will implement the following strategies;

Table 29; Land, Urban Planning and Development Priority Areas

Key Focus Areas	Strategic interventions	Priority Activities FY 2023/24
Improve quality of life in the county's urban centres	Urban planning and infrastructure development	i. Undertake digital mapping and prepare urban development plans to guide the general development of all towns in Makueni County. ii. Implement urban planning and infrastructure development in some major towns in the sub- counties (Lighting, Social services, Solid waste management, sanitation and storm water management) iii. Develop and implement a land use and development policy to guide urban planning. Structure town development and brand in 4-tier categories, namely city (Konza), municipality, towns, and urban centres to better guide the development of infrastructure. iv. Establish urban governance boards and engage with the citizens for effective governance and provision of services in an efficient, democratic, just, and equitable manner v. Ensure provision of social services including schools and health facilities in urban centres.

Key Focus Areas	Strategic interventions	Priority Activities FY 2023/24
Land tenure security	i. Land survey and titling ii. Land digitization and management	i. Digitize land registry and establish a GIS lab to manage land information for improving land and property valuation and administration ii. Secure strategic public land reserves for establishment and development of key programmes such as public utilities, sports grounds, and industrial parks iii. Facilitate acquisition of title deeds

4.5.8 Natural Resource Management and Climate Change

As a measure to preserve the county natural resources mitigate against climate change, the county will focus on the following programs and interventions in the medium term;

Table 30; Natural Resource Management and Climate Change Priority Areas

Key Focus Areas	Strategic interventions	Priority Activities FY 2023/24
Protect the land from environmental degradation	Improved Environmental Conservation and Management	i. Gazette water catchment areas ii. Establish soil conservation demonstration sites targeting smallholder farmers. iii. Promote afforestation of all riparian land within the county using appropriate tree species iv. Enforce the Makueni Sand Conservation and Utilization Act 2022 and its regulations. v. Strengthen ward sand committees through capacity building on sand management. vi. Designate sand harvesting sites in sand belts vii. Construction of Sand Dams
Greening the county by increasing tree cover to 15%	Reclamation of forest and tree cover and landscape restoration	i. Promote planting of drought resistant trees in all ecological zones in the county ii. Establish fruit trees in public institutions iii. Restoration of Nzueni and Yekanga county forests iv. Pegging and restoring of riparian land through afforestation using appropriate tree species. v. Rehabilitation of Mbooni hills land scape, Chyulu Hills land scape and Nzau-Makuli landscape vi. Promote agroforestry farming in the county vii. Support the establish and run tree nurseries by schools, youth, women and PWD groups
Enhance climate change adaptation, mitigation, and resilience	Strengthen institutions and coordination frameworks for climate change resilience and response	i. Develop and fund ward climate resilience projects ii. Develop and disseminate climate change action plan and climate finance policy iii. Mapping out climate change hotspots and their climate response plans iv. Design and implement five (5) innovative climate resilient projects integrating renewable energy, water harvesting, climate smart agriculture, forest management v. Enhance climate change knowledge management.
Disaster Management	Enhance disaster risk management	i. Capacity build communities on disaster preparedness, mitigation, response and risk reduction ii. Develop tools for preparedness and early warning approaches

		iii. Integrate risk management principles and disaster risk reduction practices in all county programs and projects. iv. Establishment satellite fire station and disaster management unit
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4.5.9 Tourism, Culture and Heritage

To harness the potential in tourism sector the government will implement the following strategies;

Table 31; Tourism, Culture and Heritage Priority Areas

Key Program Areas	Strategic interventions	Priority Activities FY 2023/24
Develop and Promote Sustainable Tourism in the County Objective; Develop tourist attraction sites for wildlife, adventure and cultural tourism	Establish tourism investment opportunities in the County	i. Profile and package County tourism investment opportunities ii. Develop guidelines and incentives for investors. iii. Promote Meetings, Incentives, Conferences and Exhibitions (MICE) tourism in the county iv. Brand Makueni tourism sites
	Identify, develop and promote tourism attraction sites for wildlife, adventure and cultural tourism	i. develop wildlife conservancies, ecotourism activities (zip lining, natural trails),and facilities (Eco lodges, campsites)in Chyulu National Park; - Makuli forest, Makongo, Nzau, animal sanctuary in Kiboko and tortoise and snake parks in collaboration with other partners. ii. Promote tourism around the county's attractions along the railway line, road network crossing the county; Thwake Dam; and Konza Techno City iii. Promote conference and industrial tourism
	Enhanced tourism service quality	i. Collaborate with tourism training institutions to offer periodic training of service providers; and classification of the County hospitality facilities
	Promote culture and heritage tourism	i. Establish a culture museum to Conserve Akamba culture and heritage ii. Revamp Makueni Handicrafts Cooperative Society curio and establish large scale handicraft centres/shop/showroom/handicrafts centre at Emali, Kibwezi West Sub County

4.5.10 Youth Empowerment, Sports, and Social Inclusion

To enhance youth empowerment, talent creation and social inclusion, the Government will implement the following strategies:

Table 32; Youth Empowerment, Sports, and Social Inclusion Priority Areas

Focus area	Strategic Interventions	Priority Activities FY 2023/24
Employment creation	Develop youth enterprises and create employment opportunities	i. Mainstreaming youth across all sectors. ii. Facilitate the incubation of youth businesses. iii. Develop youth entrepreneurial skills at the Makueni Industrial Park (MIP) iv. Procure goods and services from youth enterprises under AGPO framework

Focus area	Strategic Interventions	Priority Activities FY 2023/24
		v. Provide credit to youth under the re-engineered tetheka fund
Skills development	Develop knowledge and skills of young people to enhance access to employment	i. Partner with National Industrial Training Authority (NITA) and Kenya Industrial Research Development Institute (KIRDI), Kenya Bureau of Standards (KEBS) among others in equipping the youth with critical skills for improved employability ii. Enhance the apprenticeship, internship and mentorship programme for the youth. iii. Establish an integrated e-youth platform to enhance information access by the youth iv. Establish community libraries or social centres with ICT facilities to enable the flow of information and knowledge for effective social engagement. v. Support the development and dissemination of transformative agricultural technologies and interventions and ensure access by the youth to factors of production such as land, credit, insurance, and agricultural skills.
Sports	Sports development and Talent nurturing	i. Organize and facilitate the implementation of Makueni County sports tournament to develop professional sporting activities in the county. ii. Establish co-creation spaces for the cultural and creative industries. iii. Train coaches for different disciplines to improve the quality of sports coaching. iv. Develop and commission constituency sports grounds in partnership with Members of County Assembly (MCAs).
Social Safety	Strengthen social safety	i. Develop, promote and strengthen joint actions and collaboration towards prevention, reporting, and responding to gender-based violence.

4.5.11 Governance and service delivery

The Government is committed towards enhancing service delivery and good Governance. The key priority interventions in the medium term will be;

Table 33; Governance and service delivery key priority areas

Focus area	Strategic Interventions	Priority Activities FY 2023/24
Public Financial Management	Enhance Public Finance Management	i. Strengthening legal and institutional framework for enhanced resource mobilization ii. Establish accountability mechanisms iii. Strengthening the PFM procedures (Planning, Revenue, Budgeting, Expenditure, Procurement, Auditing and reporting) v. Enhancing linkage between planning and budgeting
Human Resource Management and Development	Enhancing Employee Productivity	i. Improve work environment through provision of office spaces and tools for work ii. Implement staff welfare programs iii. Carry out competence based training and capacity building iv. Implement performance based reward and sanctions v. Implement staff establishment and career progression guidelines vi. Automation of human resource management functions

Focus area	Strategic Interventions	Priority Activities FY 2023/24
Result Based Management	Enhanced Evidence based decision making	i. Enhance budget tracking ii. Implement rapid result initiatives iii. Strengthen county statistics function & GIS based planning iv. Implement CIMES guidelines and operationalize county monitoring and evaluation policy and guidelines
Devolution and Governance	Enhance Open Governance and Accountability Enhanced citizen engagement	i. Co-ordination of service delivery ii. Open governance, public participation and Civic Education iii. Enforcement and Compliance iv. Legal and Policy development

4.6 Sector Indicative Ceilings

In the FY 2023/24 resource allocation will be guided by the priorities outlined in this County Budget Review and Outlook Paper, the Annual Development Plan and the Sector Working Group reports. Resource allocations will be guided by how;

- i. Programs are outcome oriented and are aligned towards achieving the County development agenda and aspirations and objectives;
- i. Programs are sustainable;
- ii. Programs support integration among wards, sub counties and departments;
- iii. Programs promotes increased water access, household income and food security.

Table 34: Indicative Sector Ceilings for MTEF period FY 2022/23 – FY 2025/26

Sector	FY 2022/23 Printed Budget Estimates	FY 2023/24 Projected Budget	Ration	FY 2024/25 Projected Budget Ceilings	FY 2025/26 Projected Budget Ceilings
Agriculture & Rural Development	974,812,289.57	888,126,031.66	9%	893,439,268.89	982,975,671.01
General Economic and Commercial Affairs	133,800,909.12	145,476,927.30	1%	106,184,691.46	219,921,043.87
Water, Environment and Natural Resources	646,775,931.79	727,539,161.18	7%	849,564,641.44	733,593,484.40
Health Services	3,395,678,196.55	3,440,032,940.27	35%	3,478,613,392.09	3,746,953,356.08
Social Protection, Education, Culture and Recreation	860,654,743.03	834,976,437.89	8%	812,816,877.60	895,128,743.10
Road, Transport, Energy and Public Works Sector	575,550,188.79	631,058,192.56	6%	731,388,881.58	682,325,609.57
Devolution Sector	3,245,511,303.15	3,222,201,490.76	33%	3,730,059,099.79	4,262,593,113.38
Total	9,832,783,562.00	9,889,411,181.62		10,602,066,852.85	11,523,491,021.43

CHAPTER FIVE: CONCLUSION

76. The County Budget Review and Outlook Paper, highlights key interventions and outputs to be implemented in the FY 2023/24 and the medium term. As such all sectors are

required to start programming for the FY 2023/24 budget is per the proposed interventions and objectives. This is required to inform the Sector Working Group reports and consequently the County Fiscal Strategy Paper 2023, that will set the ceilings for the FY 2023/24 budget. Sectors will be required to review their programs towards efficiency by targeting to achieve more with less resources.

77. Resource allocation in FY 2023/24 will be guided by the priorities in this CBROP and will be guided by; how the programmes are outcome oriented and are aligned towards achieving the County development aspirations and objectives; how sustainable they are; degree to which the proposed programmes and projects support integration among wards, sub counties and departments and degree to which a programme promotes increased household income and enhance food security.
78. Over the medium term, the Government will refocus its development strategy to funding high-impact projects that are outcome-oriented both at the Headquarters and ward. This will be done through;
- i. Enhancing project and program conceptualization. This will promote projects that are multi-year with greater development outcomes.
 - ii. Setting clear development targets to be realized within the medium term
 - iii. Shifting to fund cross-border projects within wards and sub-counties
 - iv. Promoting community contribution and volunteerism in the implementation and management of development programmes.
79. The Sector Working Groups are a critical constituent and a key driver towards enhancing the County service delivery mechanisms for enhanced results. We will continuously strengthen the sectors to enhance cross sectoral linkages and support a one government approach in development. The Government will enhance the participatory budgeting process to ensure community priorities are outcome oriented and in line with the targeted development objectives. This will effectively inform the sector working group reports.
80. The Government will establish a robust resource mobilization strategy targeting the development partners. This is expected to reduce the over reliance in the National Government Transfers that have been increasing at a decreasing trend. The County Treasury in conjunction with the Directorate of donor liaison will offer the prerequisite support to sectors develop proposals for forwarding to potential development partners.

ANNEXES 1: INDICATIVE DEPARTMENTAL CEILINGS

Table 35: Indicative Sector Ceilings for MTEF period FY 2022/23 – FY 2025/26

Department		FY 2022/23 Printed Budget Estimates	FY 2023/24 Projected Budget	FY 2024/25 Projected Budget Ceilings	FY 2025/26 Projected Budget Ceilings
County Attorneys Office	Rec Gross	13,993,374.69	14,273,242.18	14,226,112.82	14,617,006.16
	Dev Gross	-	-	-	-
	Total Budget	13,993,374.69	14,273,242.18	14,226,112.82	14,617,006.16
County Public Service Board	Rec Gross	64,906,167.60	66,204,290.95	66,601,428.44	68,229,915.86
	Dev Gross	53,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
	Total Budget	117,906,167.60	86,204,290.95	86,601,428.44	88,229,915.86
Department of Lands, Mining & Urban Development	Rec Gross	132,381,860.32	135,029,497.53	135,452,700.38	138,890,113.82
	Dev Gross	155,200,000.00	53,000,000.00	53,000,000.00	53,000,000.00
	Total Budget	287,581,860.32	188,029,497.53	188,452,700.38	191,890,113.82
Governship	Rec Gross	174,935,567.17	178,434,278.51	179,647,371.03	183,993,689.91
	Dev Gross	-	-	-	-
	Total Budget	174,935,567.17	178,434,278.51	179,647,371.03	183,993,689.91
Department of Trade, Industry, Tourism	Rec Gross	53,800,909.12	54,876,927.30	55,584,691.46	56,821,043.87
	Dev Gross	80,000,000.00	90,600,000.00	50,600,000.00	163,100,000.00
	Total Budget	133,800,909.12	145,476,927.30	106,184,691.46	219,921,043.87
Department of Gender, Sports, Children, Culture & Social services	Rec Gross	90,754,358.05	92,569,445.21	93,404,609.55	95,597,713.13
	Dev Gross	36,520,000.00	82,000,000.00	52,000,000.00	72,000,000.00
	Total Budget	127,274,358.05	174,569,445.21	145,404,609.55	167,597,713.13
County Secretary	Rec Gross	450,702,036.70	459,716,077.44	458,356,132.74	470,920,155.91
	Dev Gross	-	55,000,000.00	55,000,000.00	55,000,000.00
	Total Budget	450,702,036.70	514,716,077.44	513,356,132.74	525,920,155.91
Department of Finance & Socio Economic Planning	Rec Gross	543,678,354.77	554,551,921.87	555,789,412.41	570,056,586.13
	Dev Gross	810,867,473.00	765,299,784.00	1,265,299,784.00	1,738,231,604.00
	Total Budget	1,354,545,827.77	1,319,851,705.87	1,821,089,196.41	2,308,288,190.13

Department of Education & ICT	Rec Gross	453,830,384.98	462,906,992.68	469,912,268.05	480,031,029.97
	Dev Gross	279,550,000.00	197,500,000.00	197,500,000.00	247,500,000.00
	Total Budget	733,380,384.98	660,406,992.68	667,412,268.05	727,531,029.97
Department of Roads, Transport, Works & Energy	Rec Gross	157,900,188.79	161,058,192.56	161,388,881.58	165,541,097.85
	Dev Gross	417,650,000.00	470,000,000.00	570,000,000.00	516,784,511.72
	Total Budget	575,550,188.79	631,058,192.56	731,388,881.58	682,325,609.57
Department of Agriculture, Irrigation, Livestock, Cooperatives & Fisheries development	Rec Gross	280,976,994.25	286,596,534.13	291,486,568.51	297,585,557.19
	Dev Gross	406,253,435.00	360,500,000.00	360,500,000.00	360,500,000.00
	Total Budget	687,230,429.25	647,096,534.13	651,986,568.51	658,085,557.19
Department of Water, Environment & Climate Change	Rec Gross	124,137,031.22	126,619,771.84	128,166,267.36	131,044,905.60
	Dev Gross	432,880,000.00	519,965,310.75	640,415,419.56	519,965,310.75
	Total Budget	557,017,031.22	646,585,082.59	768,581,686.92	651,010,216.35
Sand Authority	Rec Gross	59,758,900.57	60,954,078.58	60,982,954.53	62,583,268.05
	Dev Gross	30,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
	Total Budget	89,758,900.57	80,954,078.58	80,982,954.53	82,583,268.05
Department of Health Services	Rec Gross	3,006,834,696.55	3,065,032,940.27	3,103,613,392.09	3,171,953,356.08
	Dev Gross	388,843,500.00	375,000,000.00	375,000,000.00	575,000,000.00
	Total Budget	3,395,678,196.55	3,440,032,940.27	3,478,613,392.09	3,746,953,356.08
Department of Devolution, Participatory Development & Public Service	Rec Gross	323,786,702.23	330,262,436.27	333,751,212.05	341,422,954.19
	Dev Gross	66,250,000.00	35,500,000.00	35,500,000.00	35,500,000.00
	Total Budget	390,036,702.23	365,762,436.27	369,251,212.05	376,922,954.19
County Assembly	Rec Gross	728,391,627.00	742,959,459.54	745,887,646.30	764,621,201.22
	Dev Gross	15,000,000.00	-	-	-
	Total Budget	743,391,627.00	742,959,459.54	745,887,646.30	764,621,201.22
Wote Municipality	Rec Gross	-	-	-	-
	Dev Gross	-	53,000,000.00	53,000,000.00	133,000,000.00
	Total Budget	-	53,000,000.00	53,000,000.00	133,000,000.00

Total Budget	Rec Gross	6,660,769,154.00	6,792,046,086.87	6,854,251,649.29	7,013,909,594.96
	Dev Gross	3,172,014,408.00	3,097,365,094.75	3,747,815,203.56	4,509,581,426.47
	Total Budget	9,832,783,562.00	9,889,411,181.62	10,602,066,852.85	11,523,491,021.43

ANNEXES 2: KEY INDICATORS AND MEDIUM TERM TARGETS

1. Agriculture, Rural and Urban Development Sector
A. Agriculture, Irrigation, Livestock and Fisheries Development Subsector

Program	Indicator	Baseline	Targets		Medium Term Targets	
		2021	2022/23	2023/24	2024/25	2025/26
Grain and Pulses Development	The area under green gram (Ha)	69,955	71,354	72,781	74,236	75,721
	Green grams production (MTs)	53,052	54,112	55,194	56,297	57,423
	Total area under maize (Ha)	150,726	152,323	153,855	155,393	156,946
	Annual maize production (MTs)	117,274	118,446	119,637	120,833	122,041
	MT of grains processed in Makindu Plant	50	1,600	2,000	2,500	3,000
Horticulture Value Chain Development	MT of fresh fruits processed in MFPP	1,181.74	1,500.00	1,500.00	1,500.00	1,500.00
	Area under Macadamia (Ha)	141	145	149	152	155
	Annual Macadamia Production (MTs)	617	634	651	664	677
	The area under Avocado production (Ha)	340	350	361	371	382
	Avocado production in MTs	3,400	3,500	3,610	3,710	3,820
	The area under Mangoes production	21,309	21,522	21,737	21,954	22,174
	Annual Mango production in MT	297,090	300,059	303,057	306,082	309,149
	Area under tomatoes production (Ha)	792	807	824	840	857
	Quantity of tomatoes produced annually(MT)	24,685	25,184	25,714	26,214	26,744
Dairy Development	Dairy cow population	30,158	31,665	33,455	35,750	38,450
	Proportion of dairy cattle to total cattle population (%)	12	12.7	13.3	13.5	14
	Annual milk production (ltrs)	27,757,925	25,439,197	26,965,549	29,257,621	32,183,383
Integrated meat production and marketing	Annual beef production (MT)	3,048	2,743	2,907	3,198	3,518
	Annual goat and sheep meat production(MT)	2,509	2,634	2,766	2,904	3,049
	Number of livestock traded (cattle, goats and sheep)	110,688	132,825	136,810	140,914	144,437
Poultry Development	No. of eggs produced ('000) crates	1,304	1,382	1,493	1,627	1,790
	Annual poultry meat production (MT)	5,550	5,994	6,593	7,319	8,417
Irrigated Agriculture	The area under Horticultural irrigation (Ha)	7,181	7,216	7,252	7,289	7,325

Program	Indicator	Baseline	Targets		Medium Term Targets	
		2021	2022/23	2023/24	2024/25	2025/26
Promotion						

B. Lands, Urban Development Sub Sector

Program/Projects	Key performance indicators	Baseline	Targets		Medium Term Targets	
		2021	2022/23	2023/24	2024/25	2025/26
Land Survey and Titling	No of markets surveyed	4	2	2	2	2
	No. of leasehold titles issued		200	200	200	200
	No of estate administration cases gazetted	768	500	500	500	500
	No. of leasehold titles issued		1000	1000	1000	1000
	No of land parcels purchased	40	3	3	3	3
	Acreage of public land parcels repossessed, demarcated and protected	2,523.40	150	150	150	150
Land Digitization and Management	No. of public plots verified and validated	26,969	1500	1500	1500	1500
		2400	1000	1000	1000	1000
Urban Development	No. of development plans prepared and approved	24	2	2	2	2
	No of approved development plans implemented	8	2	2	2	2
	No. of development applications submitted and processed by LAPC	-	-	5	5	5
Mineral Mapping and Development	No of minerals mapped and developed	1	1	1	1	1
		0	1	1	1	1
Mineral resources governance	Number of mining sites audited	4	2	2	2	2

2. Roads, Transport, Infrastructure and Public Works Sector

Program	Key Performance Indicators	2021 Baseline	Targets		Medium Term Targets	
			2022/23	2023/24	2024/25	2025/26
Road improvement program	Number of Km of road opened	783.2	50	50	30	20
	Number of kilometers upgraded to bitumen/ cabro standards	3.2	3	6	12	15
	Number of Km of road graveled	117.1	250	300	350	400
	Number of kilometers of road graded	1340.45	2500	3000	3500	400
	Number of drifts/ box culverts constructed	36	20	25	30	30

	Number of bridges and footbridges constructed	1	0	1	1	2
	Meters of mitre drains excavated	50,000	50,000	60,000	75,000	100,000
	Drainage and protection structures constructed (Culverts and Gabions)	1495	2000	2500	2500	3000
Rural electrification	Number of high mast floodlights installed (Solar & electricity powered)	5	5	10	20	25
	No of households adopting use of green energy	0	10,000	20,000	30,000	40,000
	No. of sensitization on green energy	0	10	50	100	250
	No. of streetlights/ flood installed (Solar & electricity powered)	36	100	250	300	500
	% of electricity connection	25.2%	26%	30%	32%	35%
Urban development	Number of affordable houses constructed and renovated	0	5	25	50	100
	Kilometers of Storm Water drainage channels	2.67	3	5	10	10
	Area of non-motorable facilities constructed and parking areas	2320sm	1000SM	5000SM	10,000SM	20,000SM
	No. of county offices constructed	0	1	2	2	2
ICT promotion and Development	Percentage of government services automated	32%	34%	36%	40%	45%
	No. of county institutions connected to network	1	2	5	7	10
	No. of ICT systems developed	1	1	1	1	1
	No. of CIC constructed, equipped and operationalized	2	2	2	2	2
	No. of citizens trained on ICT programmes	2000	5000	5,000	5,000	5,000

3. Water, Environment and Sanitation Sector

Program	Indicator	Baseline	Targets	Medium Term Targets		
		2021	2022/23	2023/24	2024/25	2025/26
Access to water	The proportion of HHs accessing water from improved water sources (%)	44	48	52	56	60
	The proportion of HHs accessing water from unimproved water sources (%)	56	52	48	44	40
	Average distance (km) to water points	4.0	3.6	3.2	2.8	2.4
Sanitation	The proportion of HHs accessing improved sanitation services (%)	85				
	% of urban centers with access to sewerage system	0				
	Number of constructed DTFs	3	0	1	1	1
	No. of functional waste management facility	0	0	2	2	
	No of sanitation facilities constructed	12	5	10	5	5
	No of skips purchases	10	10	10	10	10
Forest and Landscape Restoration	No of hectares reseeded					
	no of tree seedlings planted	91,000	50,000	100,000	100,000	100,000
	No. of protected fragile zones	2	2	2	2	2
	No of landscapes/forest restored	2	1	2	2	2
	No of rivers rehabilitated					

	No of designated sand harvesting sites					
Climate Change Resilience and Response	No of climate adaptation projects	16	1	5	5	5
	No of climate smart technologies promoted	0	0	2	2	2
	Percentage of county population who are recipients of Climate Information Services for early warning	0	1	1	1	1
	No of community based investments guided by climate information	16	1	5	5	5
Environmental Conservation and Management	No of legal frameworks developed	2	1	3		
	No of county projects with EIA and EA	15	5	20	20	20
	No of Environmental sensitization fora	43	30	50	50	50

4. Health Services Sector

Sub-program/ Focus Area	Key Performance Indicators	Baseline	Targets		Medium Term Targets	
		2021	2022/23	2023/24	2024/25	2025/26
Program: Preventive and Promotive Services						
Immunization	Proportion of children under one year Fully immunized	100.0	100.0	100.0	100.0	100.0
	% of deliveries conducted under-skilled personnel	88.0	90.0	91.0	92.0	93.0
	% of pregnant women attending at least 4 ANC visits	64.0	65.0	68.0	70.0	75.0
	Proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	99.0	100.0	100.0	100.0	100.0
	Proportion of children 6-59 months supplemented with Vitamin A	77.0	80.0	80.0	85.0	90.0
NCDs	Percentage of women aged 15–49 years screened for cervical cancer	0.1	0.3	0.5	0.6	1.0
	% of over five outpatient cases patients screened for hypertension	0.2	0.1	0.2	0.5	1.0
	% of over five outpatient cases screened for diabetes	0.2	0.1	0.2	0.5	1.0
Psychosocial counseling	No. of residents reached with counseling services	26740.0	33732.0	50000.0	60000.0	65000.0
	No. of one on one structured sessions	1738.0	3502.0	5000.0	6000.0	7000.0
	No. of groups therapy services provided	2500.0	2750.0	3000.0	3300.0	3300.0
Community Health Strategy	No. of established community health units	250.0	250.0	260.0	280.0	300.0
	No. of community dialogue days conducted	800.0	900.0	1000.0	1880.0	2200.0
HIV/AIDS	% of expectant women LWHIV who are currently on ART	97.0	98.0	98.5	99.0	100.0
	% of HIV positive clients linked to care	98.0	99.0	100.0	100.0	100.0
TB	TB cure rate	90.0	91.5	93.0	93.5	94.0
	TB treatment success rate	95.0	96.0	97.0	98.0	99.0
School health	Proportion of schools with required sanitation & hygiene standards	72.0	75.0	80.0	85.0	90.0
	The proportion of school-going children dewormed	35.0	40.0	50.0	60.0	65.0
Health Promotion	The number of world health days commemorated	5.0	6.0	8.0	9.0	10.0
	Number of Radio/TV sessions held	8.0	9.0	10.0	11.0	12.0
	Number of Health IEC materials both soft and hard designed, developed, printed and disseminated.	12400.0	14650.0	20000.0	22600.0	24000.0

Public Health	No. of villages declared ODF	-	0.4	0.5	0.55	0.6
	Latrine coverage	92.0	93.0	94.0	95.0	96.0
	Inspection and Licensing of food premises	8500.0	9240.0	10000.0	11200.0	14000.0
Disease surveillance	Reporting timeliness & completeness of notifiable diseases	100.0	100.0	100.0	100.0	100.0
Program: Curative & Rehabilitative Services						
Inpatient services	The average length of stay	5.5	5.4	5.2 days	5,1	5
	Facility death rate	5	4.8	4.6	4.50	4.40
	Percentage of facilities with sample referral networks	30	35	50.0	65.0	80.0
	Percentage of laboratories enrolled in External quality assurance schemes	45	50	70.0	80.0	90.0
Pharmacy	Number of orders placed	4	4	4	4	4
Rehabilitative Services	No. physiotherapy visits	21470	22526	24,000	24,500	25,000
	No. orthopedic visits	15720	17480	19,500	20,500	21,000
	No. occupational therapy visits	9460	10538	11,500	12,300	13,700
Program: General Administration & Planning						
Health Infrastructure	No. of health facilities renovated	8	9	10	14	18
Health Automation	No. of facilities automated	2	3	4	6	10
Health Financing	No. of HH registered under Makueni care	5	10	30.00	30.00	40.00
	The proportion of population registered under NHIF	16	18	25.00	30.00	40.00
Human Resources for Health	No. of staff recruited	90	110	150.00	100.00	100.00

5. General Economic and Commercial Affairs Sector

Programme	Indicators	Baseline 2021	Targets		Medium Term Targets		
			2022/23	2023/24	2024/25	2025/26	
Trade development and promotion	No. of MSMEs trained	35	100	120	140	180	
	No. of stakeholders’ fora held	4	2	3	4	6	
	No. of trade infrastructure developed and renovated	5	4	4	4	4	
	Disbursement of loans to traders in Ksh. Millions	0	50	100	150	200	
	No. of weighing and measuring equipment verified	6,026	7,500	7,550	7,600	7,000	
	No. of weighing and measuring equipment inspected	1,236	1,500	1,550	1,600	1,700	
	No. of policies approved by The County Assembly	3	1	1	1	0	
Industrial development	Number of products developed	6	6	5	5	5	
	Number of innovations supported	0	6	8	10	10	
	Number of Jua Kali association supported	4	6	6	6	6	
	Complete incubation Centre	0	1	1	0	0	
Marketing and market linkages	Number of producers linked to market	0	24	30	35	45	
	No. of trade fairs and exhibitions held	0	4	4	4	4	

	No. of Business to Business fora held	0	4	4	4	4	
	Approved marketing policy	0	1	0	0	0	
Tourism development and promotion	No. of tourism site promoted	0	0	2	2	2	
	No. of circuits promoted	0	2	1	1	1	
	No. of activities implemented in the master plan	0	2	2	2	2	
	No. of stakeholders engaged	1	2	2	2	2	
Cooperative development	No. of new cooperative registered	7	5	5	5	5	
	No. of cooperative audited	62	80	100	120	160	
	No. of cooperatives inspected	46	60	80	100	140	

6. Devolution Sector

Program	Key Performance indicators	Baseline	Targets	Medium Term Targets		
		2021	2022/23	2023/24	2024/25	2025/26
Public service Reforms	No. of automated HR processes	0	0	10	5	5
	% of operationalized of UHRIS	0	20%	30%	30%	20%
	No. of HR functions decentralized	0	6	6	6	6
	Record management system	0	0	1	1	1
General Administration and planning	No. of Policies	44	3	5	5	5
	No. of systems and structures established	11	2	2	1	1
	ISO certification	0	1	1	1	1
Legal services	No. of Office of the county attorney	1	1	1	1	1
	No. of cases closed	3	2	2	2	2
Leadership and coordination of government business	Number of cabinet meetings	52	52	52	52	52
	No of employees under medical cover	3800	3800	3800	3800	3800
	Number of cabinet memos generated	40	40	40	40	40
	No. Performance Management of reports	6	6	6	6	6
Public Service Management	Employee satisfaction report	0	1	1	1	1
	Office Blocks	0	1	1	1	1
	No. of employees promoted	400	400	500	500	500
Devolution Affairs Management	% Realization of the County’s devolution dividend	50%	30%	30%	30%	-
County Government Coordination	No. of sub county offices	3	1	2	-	-
	No. of ward offices	0	2	10	10	8
County Enforcement and compliance	% of Compliance	25%	30%	40%	30%	10%
Disaster management and risk reduction	No. of disaster units and fire station	1	2	2	1	1
Enhanced Citizen Engagement	No of community members involved in development decision making	120,0000	120,0000	140,0000	150,0000	180,0000
Strengthening self-governance and community led development	No of CDD Projects	357	377	377	377	377
	Operational Local development Organization (LDO)	1	1	1	1	1

Public Finance Management	No of financial reports	16	16	16	16	16
	Annual financial statements	1	1	1	1	1
	No. of audit reports	8	8	8	8	8
	Amount of Own Source Revenues Collected in Millions	749	800	850	900	950
	Approved ADP,CBROP,CSFP, PER,SWG, PBB, IFMIS ,Periodical data/statistical abstract ,Budget	1	1	1	1	1
	Periodic M & E reports (CAPR)	4	4	4	4	4

7. Social Protection, Education, Culture and Recreation Sector

A. Gender, Youth and Social Services Sub-Sector

Program	Key Performance indicators	Baseline	Targets	Medium Term Targets		
		2021	2022/23	2023/24	2024/25	2025/26
Social Protection	Number of elderly persons supported with food materials and other materials	1664	1500	1500	1950	2500
	Number of PWDs provided with assorted assistive devices and other material support.	1081	1000	1000	1300	1690
	Number of OVC children supported with food materials, non-food materials , rescued, and offered psychosocial support	2300	2000	1000	1300	1690
	No. of beneficiaries of the initiative	3000	4000	5000	6000	7000
Sexual and Gender Based Violence Prevention and Mitigation	No. of cases reported	728	582	465	372	297
Conservation, Preservation and Promotion of Arts, Culture and Heritage	No. of cultural festivals and exhibitions held	3	4	5	6	7
	No. of trainings on intellectual property rights	1	3	4	6	8
	No. of artists promoted and supported in the cultural and creative industries	52	130	145	165	185
Youth empowerment	No of apprentices recruited and placed under Makueni Youth Apprenticeship Program	304	300	360	420	480
	No of youth recruited and placed under <i>Ajira Kwa Vijana</i> Program	1,200	1200	1,440	1,680	1,920
	No of youth under <i>Ujuzi teketeke</i> Program	184	200	240	280	320
	No. of boda boda youth trained and licensed	1,421	300	360	420	480
	No. of youth under Makueni Youth in Agribusiness Empowerment project	1,244	60	72	84	96
	No of youth serving organizations supported through grants	4	30	36	42	48
	No of Youth Trained under Building and construction	2,973	900	1,080	1,260	1,440

B. Education and Sports Sub-sector

Programme	Indicators	Baseline	Targets		Medium Term Targets	
		2021	2022/23	2023/24	2024/25	2025/26

Education and training	Number of children joining pre –school (ECDE)	43,634	44,000	45,000	46,000	47,000
	ECDE Retention rate (%)	91%	93%	95%	97%	98%
	Number of trainees enrolled in CTTIs	5,048	5,200	5,300	5,400	5,500
	CTTI Retention rate (%)	96%	97%	98%	98%	98%
	No. of learners benefitting from the county scholarships	531	621	711	801	891
	No. of learners benefitting from the county bursaries	2,862	3,000	4,000	4,500	5,000
Sports Development & Management	No of sports talent academies and facilities established and operationalized	1	1	1	1	1
	No of playfields rehabilitated and standardized	1	3	3	3	3
	Number of sports leagues (<i>Ligi-Mashinani</i> /Supa Cup/KYISA) conducted in the county	4	4	5	5	5
	No of young people involved in professional sports	20	25	30	35	40
	Number of federations officials, referees and coaches trained	504	500	500	600	700