



REPUBLIC OF KENYA
COUNTY GOVERNMENT OF MACHAKOS
COUNTY ASSEMBLY OF MACHAKOS



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MACHAKOS

THIRD ASSEMBLY
(SECOND SESSION)

**FIFTH REPORT OF THE COUNTY ASSEMBLY TRADE, ECONOMIC
PLANNING AND INDUSTRIALIZATION COMMITTEE**

ON

THE ANNUAL DEVELOPMENT PLAN FOR THE FY 2024-2025

FEBRUARY, 2024

1.0 INTRODUCTION

Hon. Speaker,

1. The provisions of Section 104 of the County Governments Act, 2012 provide that planning is a mandatory part of the County budget process thus disallowing any appropriation of public funds outside a planning framework approved by the County Assembly.
2. In rolling out the budget cycle for the FY 2024-25, and in partial fulfillment of the provisions of Section 126 of the Public Finance Management Act, 2012, the Leader of the Majority Party tabled in this Assembly, the Annual Development Plan for the FY 2024-25 on Tuesday 3rd October, 2023.
3. Having been laid on the table, the ADP was committed to the Sectoral Committees for review in line with their respective mandates, to report to the Trade, Economic Planning and Industrialization Committee. At the same time, the Plan was also committed to the Trade Committee for consideration with specific focus on the development programmes and priorities that fall within the sectors it oversees.

1.2 MANDATE OF THE COMMITTEE

Hon. Speaker,

4. The Trade, Economic Planning and Industrialization Committee exists as a creation of the Second Schedule of the County Assembly Standing Orders which provides that “the functions of the Committee shall include all matters related to Economic planning, tourism, trade development and regulation including the markets, and outdoor advertising, trade licenses (excluding regulation of profession), fair trading practices and statistics.

1.3 COMMITTEE COMPOSITION

Hon Speaker,

5. Examination of the ADP 2024-25 was spearheaded by the following 13 Members of the County Assembly Committee on Trade, Economic Planning and Industrialization :-

1. Hon. Jeremiah Kaloi - Chairperson
2. Hon. Irene Mulu - V/Chairperson
3. Hon. Francis Kitaka - Member

4. Hon. Daniel Ndwiki “
5. Hon. Mercy Njagi “
6. Hon. Joseph Mulinge “
7. Hon. Alphonse Mutinda “
8. Hon. Catherine Kyee “
9. Hon. Mary Nthenya “
10. Hon. Mathew Ndunda “
11. Hon. Boniface Maeke “
12. Hon. Paul Muli “
13. Hon. Mathias Muasya “

6. The Committee was facilitated by the following members of staff:

1. Ms. Sarah Mwanja - Senior Clerk Assistant
2. Mr. Mutuku Kavita - Senior Clerk Assistant
3. Louisa Kamau - Senior Hansard Editor
4. Mr. Shadrach Mbithi - Fiscal Analyst
5. Mr. Lewis Muoki - Research Officer
6. Mr. Daniel Ndambuki - Sergeant -at -Arms

1.4 Examination of the County Annual Development Plan for the FY 2024-25

Hon Speaker,

7. In reviewing the Annual Development Plan for the FY 2024-25, the Committee held a number of sittings where it scrutinized, analyzed, interrogated and heard from the Sectoral Committees, the County Executive and members of the public on the positive aspects of the plan as well as areas that would require improvement by this County Assembly. The Committee shall use this report to point out the same for adoption.

1.5 Acknowledgment

Hon. Speaker

8. Consideration of ADP for the FY 2024-25 marks the second time the Third Assembly has been called upon to consider and approve a plan which is meant to give life to the aspirations of Machakos people. Consideration of the Annual Development Plan, as is the case with any other budget related document, has been engaging and this could not have been achieved without the dedication of various actors and stakeholders who individually and jointly made a contribution towards the successful completion of this review exercise.

9. Specifically, the Committee wishes to acknowledge: -

- a) The Office of the Speaker for having accorded Members of the Committee and the County Assembly in general, the time and the resources to consider and report on the Annual Development Plan;
- b) The Sectoral Committees for fruitful deliberations they had with their Sectors and for the informative reports they submitted to the Trade, Economic Planning and Industrialization Committee;
- c) The Office of the Clerk for all resources and guidance provided throughout the process. The Committee commends the roles of the County Assembly Budget Office, Research Office, Hansard Office and the Clerk Assistants of various Sectoral Committees during this review as their input was invaluable;
- d) The Members of the Public who honored the call of the County Assembly as well as gave their submissions which have been integral towards the finalization of the Annual Development Plan report.

Hon Speaker

10. It is now my pleasant duty and honor, on behalf of Trade, Economic Planning and Industrialization Committee, to table the report and recommend it to the Assembly for adoption.

SIGN.......... DATE ⁴⁴13 FEB 2020

Hon. Jeremiah Kaloi

Chairman: Trade, Economic Planning and Industrialization Committee

2.0 SCRUTINY OF THE MACHAKOS COUNTY ANNUAL DEVELOPMENT PLAN FOR THE FY 2024- 25

2.1 BACKGROUND INFORMATION

Hon Speaker,

11. The provisions of Section 125 of the Public Finance Management Act, 2012 outline the stages in the County budget process. In summary, the underpinning law leaves no doubt that the annual budget roadmap starts with integrated planning which is anticipated to include establishment of financial and economic priorities over the medium term.
12. The law requires that in this undertaking, the County should be able to make an overall estimation of the County Governments' revenues and expenditures. Planning is hence, a time when the County actors trade off less yielding priorities for those that would deliver the most far reaching outcomes to the populace. Of importance is that these are done within inelastic revenue figures.
13. At the commencement of the financial year 2023-24, the County Assembly considered and approved the CIDP for 2023-2027. The approved CIDP provides clear goals and objectives accompanied with implementation matrix for the realization of the set outcomes. This Annual Development Plan therefore provides the roadmap towards implementation of development projects and programmes pulled out of the CIDP year two.

3.0 COMPLIANCE OF THE ADP FOR THE FY 2024-25 TO THE PREVAILING LEGISLATION

Hon Speaker

14. The Trade, Economic Planning and Industrialization Committee would once again wish to highlight the provisions of the law which have underscored the place and value of planning in Public Finance Management. There is an elaborate legal provision on the role and place of the ADP in the annual budget calendar.
15. The provisions of Section 126 (3) of the PFM Act, 2012 are clear that “not later than 1st September of each year, the County Executive Committee Member for Planning shall submit the development plan to the County Assembly for its approval.”
16. It is clear that early approval of the ADP would ensure that there is no delay in the subsequent budget processes and timelines and it is for this reason that the provisions of Section 107 of the County Governments Act, 2012 provide that the plan would be able to guide, harmonize and facilitate development within the County.
17. The committee wishes to inform this House that the Annual Development Plan for the FY 2024-25 was

submitted on 13th September, 2023 and in this regard, the Committee once more directs the Department of Economic Planning to always ensure that all future plans submitted to the Assembly for approval are within the legal timelines.

18. Section 126(1) of the PFM Act, 2012 dictates that the ADP shall include:

- a) *strategic priorities for the medium term that reflect the county government's priorities and plans;*
- b) *a description of how the county government is responding to changes in the financial and economic environment;*
- c) *programmes to be delivered with details for each programme of—*
 - (i) the strategic priorities to which the programme will contribute;*
 - (ii) the services or goods to be provided;*
 - (iii) Measurable indicators of performance where feasible; and*
 - (iv) the budget allocated to the programme;*
- d) *payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;*
- e) *a description of significant capital developments;*
- f) *a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;*
- g) *a summary budget in the format required by regulations; and*
- h) *such other matters as may be required by the Constitution or the PFM Act.*

19. In reviewing the Annual Development Plan, the Committee noted that the plan had met the statutory threshold spelt out in both the County Governments Act and the Public Finance Management Act, 2012.

20. The plan has made considerable attempt to evaluate the strategies that the County would aim to pursue in the medium-term and also provided some of the priorities to be pursued. The strategic priorities remain the main areas of interest for the County and once realized, would improve the standard of our County. Whereas the ADP has tried to persuade on the measures the County has put in place to respond to crosscutting financial and economic issues, the Committee notes that some of the problems and their corresponding solutions are repetitive. Issues like poor infrastructure in roads have been cited as a challenge, yet the Assembly has been allocating a huge budget each year for both construction and maintenance of the existing roads. The Committee therefore recommends that the County Executive ensures that all projects implemented each fiscal year are sustainable.

The ADP has provided the programmes that the County will implement with details of their budget requirement fully captured. The Committee is convinced that most of the indicators are realistic and

measurable. However, there are some areas where the Committee noted specific issues that would wish to be addressed and will be highlighted in the subsequent parts of this report.

21. The plan has a **total budget** requirement of Kshs. 28, 532,800,000.00 with **estimated Revenue of Kshs.** 15,146,147,650.00 and a **resource gap of Kshs.** 13,386,652,350.00. The Committee was not convinced on the measures that will be put in place to address the stated resource gap and therefore it directed the County Treasury to always ensure that the all future Plans submitted to this County Assembly for approval are within the resource requirements achievable by the County in one financial year.

4.0 REVIEW OF THE IMPLEMENTATION OF THE 5TH ANNUAL DEVELOPMENT PLAN FOR THE FISCAL YEAR 2022/23

Hon. Speaker,

22. The 5th Annual Development Plan, under the 2nd generation CIDP, had its achievements as well as the challenges which affected service delivery hence compromising on what had been desired. From non-realization of own source revenue to couple changes of priority projects and programmes which could not be achieved as anticipated.

23. Based on the aforementioned, the Committee noted that the County performed below the expectations espoused in the Annual Development Plan.

4.1 SECTORAL ACHIEVEMENTS DURING THE YEAR UNDER REVIEW

4.1.1 Agriculture and Co-operative Development

24. In the financial year 2022-2023, the County strived to enhance food security and by extension improve the livelihoods of the residents by implementing various initiatives. There has been improved farm productivity, market access, and market information through partnerships with stakeholders who have set aside funds to support farmers.

25. Through extension services, there's enhanced capacity in dissemination and adoption of modern technologies and enhanced resilience to climate change risks.

4.1.2 Commercial, Tourism and Labour Affairs

26. During the period under review, the County attracted establishment of several investments including real estates, industries, industrial parks and hotels which has resulted to increasing job opportunities and wealth creation.

27. On the other hand, the Tourism sub sector has promoted tourism in the County through various initiatives such as sports tourism, rehabilitation of parks, social media, print, electronic media, roadshows and mapping of new tourist sites.

4.1.3 Education, Youth and Social Welfare

28. The County Government constructed 17 ECDE centers, provided scholarships and bursary to needy students, trained 1,080 ECDE teachers, provided textbooks and other learning materials to ECDE centres, upscaled school feeding programme and rolled out programmes to enhance ICT literacy among students and teachers in Machakos.

29. Under the youth sub sector, the County Government trained and empowered youth groups in entrepreneurship, financial literacy and business management. Also, through the Governor's Cup, the County is promoting sports and culture among the youth.

30. In the period under review, the social welfare sub sector has improved livelihoods by caring and protecting PWD's by providing assistive devices and holding disability mainstreaming sessions, food, shelter, and healthcare to needy elderly persons.

4.1.4 Energy, Infrastructure and ICT

31. In collaboration with the National Government, the County Government has connected over 10,000 households to the national grid. Installed and maintained street lights, 'Mlika Mwizi' and flood lights. The County Government also promoted the use of renewable energy sources such as solar and wind power.

32. To expand the road network within the County, the roads and transport sub sector graded 1,320.8 kilometers of roads across the county through 'Barabara Mashinani Programme'.

4.1.5 Health and Emergency Services

33. The sector improved healthcare infrastructure by constructing and upgrading healthcare facilities. This included the construction of new wards, theaters, and laboratories, as well as the procurement of new medical equipment.

34. The County implemented various community health programs such as maternal and child health services, immunization campaigns, and health education to promote preventive healthcare.

35. Invested in Healthcare Personnel such as training of healthcare professionals, All the Rapid Response Teams (RRTs) were trained on outbreaks response;

36. The County worked on improving emergency medical services, including emergency response teams to provide rapid medical assistance in case of accidents or emergencies.

4.1.6 Lands, Environment and Natural Resources

37. During the year under review, some of the major achievements include; regularization of over 10,000 land titles and resolving of land disputes, preliminary inspections, mapping and sensitization on valuation roll; enhanced GIS lab through procurement of plotters, high capacity computers, map cabinets and printers;
38. The sector upgraded and maintained water drainage systems; upgraded Kasuitu and Grogon link roads; and, managed solid waste through provision of waste bins. Additionally, the County government has also planted over 100,000 trees.

4.1.7 Public Administration

39. During the year under review, the Office of the Governor provided leadership and oversight in the management of County affairs. The County government engaged Development partners through investments conferences, spearheading public participation and social services programmes.
40. Through Economic planning, the sector provided technical assistance to County departments in the planning of the County Development Plans; steered data collection, data analysis and management; coordinated with other stakeholders such as the Public, National Government, the private sector, and Civil Society Organizations and ensured that County Development Plans are well aligned with other Plans. The sub sector also monitored the implementation of the county development plan and evaluated its progress.
41. Through Finance and Revenue management, the sector has put strategies in place to enhance own source revenue collection. These include; revenue infrastructure development, digitization and strengthening of enforcement team.
42. Through the Public service and Performance Management, the sub sector has trained human resource employees on effective payroll management. This has ensured timely processing salaries and wages as well as benefits to the employees.

4.1.8 Water and Irrigation

43. The sector's notable achievements in the previous financial year include installation of 50 water tanks, drilling of 8 boreholes, construction of 1 water pan, 1 mega dam and 4 weirs. As a result, approximately 200,000 households have access to clean water for domestic use. The sector has also increased households' connections to the existing sewer line.

4.2 CHALLENGES EXPERIENCED DURING THE IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN (ADP) 2021-2022

44. The implementation of the 2022-2023 CADP was largely successful, although there were some few issues that affected its smooth implementation. They include but not limited to:

- i. Drought and unreliable rainfall patterns affected agricultural productivity and production which led to increased food insecurity.
- ii. Inadequate staff due to natural attrition in some sectors notable in Agriculture, Education and health sectors.
- iii. Resource Constraints: Limited financial resources posed a significant challenge when implementing development plan. Machakos, like many other counties in Kenya, faced budgetary constraints, which hindered the execution of planned projects and programs.
- iv. Poor infrastructure in roads, ICT and electricity, hindered service delivery making it challenging to attract investments. This affected the overall progress of development projects.
- v. Economic fluctuations negatively impacted the availability of funds and the feasibility of development projects. Rapid inflation strained budgets and reduce resources for development.
- vi. Vandalism and misuse of community completed projects that have rendered some projects non - functional.

4.3 LESSONS LEARNT DURING THE IMPLEMENTATION OF THE PREVIOUS ADP

45. The lessons learnt include:-

- i. There is need to increase mobilization of resources internally and externally from Development Partners to bridge the Development budget gap;
- ii. Ensure collaboration with Development Partners and Government Departments to enhance services delivery;
- iii. Development plans should be flexible enough to accommodate unexpected challenges or opportunities.
- iv. There is need to establish early warning systems for climate and continuous sensitization to citizens to adapt to climate change impacts
- v. Consider the environmental impact of projects and incorporate sustainable practices which ensure long-term benefits without harming the environment.
- vi. Maintain open and transparent communication with all stakeholders by regularly updating the public on progress, challenges, and achievements.
- vii. Identify potential risks and develop risk mitigation strategies. This includes financial risks, political risks, and external factors that could affect the plan's success.
- viii. Consider the long-term impact of development projects and their sustainability beyond the annual plan by ensuring that short-term goals align with long-term development objectives.

4.4 RECOMMENDATIONS

46. The following are the recommendations that the Executive proposed to address the aforementioned challenges:-

- i. The County needs to mobilize additional resources to bridge the resources gap by collaborating with other government agencies, non-profit organizations, private sector entities, and international donors to leverage additional resources and expertise.
- ii. There is need to cultivate ownership of projects by the community through Civic Education and community involvement in designing and implementing projects.
- iii. Ensure budget allocation for continuous projects that are implemented in phases.
- iv. Establish effective project management and monitoring mechanisms by using project management software or tools for tracking.
- v. Invest in training and capacity building for staff and Project Management Committees members involved in implementation. This can enhance the skills needed to manage and execute projects effectively.
- vi. Integrate environmentally sustainable practices into development projects. Ensure that projects do not harm the environment and consider long-term environmental impacts.
- vii. Conduct a thorough evaluation at the end of each implementation cycle. Analyze what worked, what didn't, and why. Use these insights to improve future plans.

5.0 THE COUNTY'S STRATEGIC PRIORITIES, PROGRAMMES & PROJECTS FOR 2024-2025

Hon. Speaker,

47. The Annual Development Plan as submitted has been categorized into eight sectors namely:-

- i. *Agriculture and Co-operative Development*
- ii. *Commercial, Tourism and Labour Affairs*
- iii. *Education, Youth and Social Welfare*
- iv. *Health*
- v. *Energy, Infrastructure and ICT*
- vi. *Land, Environment and Natural Resources*
- vii. *Public Administration*
- viii. *Water and Irrigation*

48. The major priorities which the County intends to implement in the FY 2024/2025 are highlighted below per sector and mainstreams cross cutting issues including but not limited to Climate Change,

5.1 Agriculture and Co-operative Development

49. The sector's goal is to promote agricultural sustainability and ensure food security whereas the sector's significant/major programmes and projects for FY 2024/25 are:-

- i. Offices Construction, Completion and Renovation at Kshs. 20M
- ii. Procurement of 10 extension Motorbikes at Kshs. 2.5M
- iii. Establishment and lining of 2,000 farm ponds at Kshs. 160M
- iv. Procurement of 4 new tractors at Kshs. 40M and ploughing 3,000 acres at Kshs. 12M
- v. Procurement and distribution of 333 tonnes of certified seeds to 100,000 farmers at Kshs. 102M
- vi. Distribution of 80,000 fruit seedlings at Kshs. 10M
- vii. Construction of 2 Silos at Kshs. 100M
- viii. Procurement of 10,000 Tons of subsidized fertilizer to 100,000 farmers at Kshs. 250M
- ix. Procure and distribute pesticides to 20,000 farmers at Kshs. 20M
- x. Construct 4 new dams at Kshs. 50M
- xi. Establish 1 new irrigation scheme at Kshs. 80M
- xii. Set up 4 crop propagation and multiplication units at Kshs. 80M
- xiii. Test and analyze 6,000 soil samples at Kshs. 18M
- xiv. Establish 10 model farms at Kshs. 5M
- xv. Development of 1 Irrigation Scheme at Kshs. 120M
- xvi. Establish 1 Research and Collaboration Centre with partners at Kshs. 150M
- xvii. Construction of 2 and rehabilitation of slaughterhouses at Kshs. 70M and Kshs. 5M respectively
- xviii. Construction of 1 Milk processing plant at Kshs. 300M
- xix. Renovate ATC facilities for modern farming at Kshs. 20M
- xx. Allocate funds for the ATC Revolving Fund Kshs. 5M
- xxi. Development of strategic vaccine bank at Kshs. 10M
- xxii. Establish a poultry slaughterhouse at Kshs. 5M and conduct AIs at Kshs. 5M
- xxiii. Procurement of office furniture at Kshs. 5M
- xxiv. Acquire processing equipment for avocado products at Kshs. 20M
- xxv. Acquire processing equipment for honey products at Kshs. 40M
- xxvi. Recruitment of 25 Agricultural Extension Officers at Kshs. 12.5M,

- xxvii. Training of 136 Officers at Kshs. 11M, purchase of 5 extension vehicles at Kshs. 30M
- xxviii. Training of 120,000 farmers on modern farming methods at Kshs. 180M
- xxix. 100,000 Farmer digitalization at Kshs. 10M
- xxx. 20 products promoted per location/ward at Kshs. 100M
- xxxi. 10 insurance products developed and adopted at Kshs. 100M
- xxxii. Establishment of 2 processing value addition facilities at Kshs. 100M
- xxxiii. Rehabilitate 3 coffee mills at Kshs. 15M, procure and distribute coffee seedlings at Kshs. 25M.
- xxxiv. The Sector also has a number of development projects/activities to be funded by donors such as the National Agriculture Value Chain Development Project (NAVCDP), Emergency Locust Response Programme (ELRP), Small Scale Irrigation and Value Addition II, Agriculture Sector Development Support Programme (ASDSP) - SIDA and Aquaculture Business Development Programme (ABDP).

5.2 Commercial, Tourism and Labour Affairs

50. To establish a sustainable and vibrant business and investment environment and promote tourism, the sector has the following Significant Projects for FY 2024/25

- i. Construction of 8 Market Sheds at Kshs. 64M
- ii. Construction of 1 storey Market at Kshs. 35M
- iii. Upgrading of 2 markets at Kshs. 15M
- iv. Completion of 2 office blocks at Kshs. 30M
- v. Construction of 3 livestock markets at Kshs. 15M
- vi. Construction of 9 market toilets at Kshs. 27M
- vii. Refurbishment of 10 toilets across the County at Kshs. 15M
- viii. Construction, equipping and operationalization of 1 business incubation and acceleration hub at Kshs. 20M
- ix. Construction of 1 business park at Kshs. 100M
- x. Construction of 50 modern kiosks at Kshs. 10M
- xi. Construction of 3 roadside sheds at Kshs. 15M
- xii. Distribution of 1,000 outdoor parasols at Kshs. 10M
- xiii. 1,000 business premises face-lifted at Kshs. 15M
- xiv. 1,500 groups benefiting from the Machakos Enterprise Fund at Kshs. 100M
- xv. Construction of 1 Jua kali workshop/shed at Kshs. 40M
- xvi. Construction of 1 common user facility at Kshs. 30M
- xvii. Construction of 50 branded boda boda sheds at Kshs. 20M

- xviii. Construction of 30 branded modern bus stops at Kshs. 20M
- xix. Establishment of 2 export aggregation centres at Kshs. 50M
- xx. Construction of 1 industrial park at Kshs. 500M
- xxi. Development of the Machakos Investment Authority Act at Kshs. 10M
- xxii. Development of a Digital market place platform at Kshs. 20M
- xxiii. Construction and equipment of 1 forensic lab at Kshs. 50M
- xxiv. Establishment of 2No. of free public WIFI zones at Kshs. 10M
- xxv. Compensation of staff at Kshs. 116M
- xxvi. Construction of 1 recreational park at Kshs. 50M
- xxvii. Construction of 3 rest areas at Kshs. 15M
- xxviii. Construction of formula E racing track and III circuit at Kshs. 500M
- xxix. Construction of 1 Cultural centers/preservation centre at Kshs. 20M
- xxx. 150 Staff participating in KICOSCA games at Kshs. 50M
- xxxi. Rehabilitation of 3 Curio sheds at Kshs. 15M
- xxxii. Construction of 2 Machakos Artfest Curio parks at Kshs. 20M
- xxxiii. Development of Tourism Policies/regulations at Kshs. 10M
- xxxiv. Construction of 2 Visual/studios built at Kshs. 40M
- xxxv. Establishment of Pesa Mfukoni Youth Programme to employ 500 youth at Kshs. 8M
- xxxvi. Purchase of 1 motor vehicle at Kshs. 8M for Liquor management
- xxxvii. Construction of 1 Alcohol and drug abuse Rehabilitation center at Kshs. 25M
- xxxviii. The Sector will also organize local and international exhibitions/forums/summits.

5.3 Education, Youth and Social Welfare

51. The sector has the following Significant Projects for FY 2024/25

- i. Compensation of employees at Kshs. 401M and Employment of 50 staff at Kshs. 20M
- ii. Purchase of 2 vehicles at Kshs. 10M; Fueling and maintenance of vehicles at Kshs. 10M
- iii. Establishment and equipping of 20 ECDE/disability friendly centers at Kshs. 28M
- iv. Renovation of 10 ECDE centers at Kshs. 5M
- v. Establishment of 1 Model ECDE Center at Kshs. 20M
- vi. Capitation disbursed 55,000 ECDE beneficiaries at Kshs. 15M
- vii. Procuring and distribution of teaching and learning materials/psycho motor materials to 1,201 ECDE centers at Kshs. 32M
- viii. 37,200 ECDE learners under feeding programme at Kshs. 97M
- ix. Creation and equipment of 1 Day care center at Kshs. 30M

- x. Bursaries disbursement to 20,000 students at Kshs. 120M
- xi. Establishment & Equipping of 2 Libraries at Kshs. 60M
- xii. Establishment of 3 twin workshops and dormitories at Kshs. 21M
- xiii. Establishment of 1 Model VTC Center at Kshs. 150M
- xiv. VTC capitation for 10,000 learners at Kshs. 62M
- xv. Employment of 50 staff at Kshs. 20M
- xvi. Establishment of 2 Youth innovation and talent centers at Kshs. 30M
- xvii. Training of 400 youth under the Machakos Youth Services at Kshs. 10M
- xviii. Construction and equipping of 10 Youth friendly drop-in health centers (mental health) at Kshs. 20M
- xix. Machakos Youth Fund at Kshs. 50M
- xx. 200 Teams benefitting from Sports Equipment & kits Program (including PWDs) at Kshs. 20M
- xxi. Machakos County Sports Championships Leagues held at Kshs. 40M
- xxii. Sports Fund at Kshs. 20M
- xxiii. Children's Rescue Centers Constructed, Equipped and Operationalized at Kshs. 100M
- xxiv. Equipping and Operationalization of the GBV rescue Center at Kshs. 50M
- xxv. Procurement of 3 Motor Vehicles for youth empowerment sub sector at Kshs. 15M
- xxvi. Completion and equipment of 4 Stadia completed at Kshs. 50M
- xxvii. Establishment of a Revolving Fund for 500 Women, 300 Widows and widowers and 200 PWDs self-help groups at Kshs. 1000M
- xxviii. Support 1,000 elderly persons at Kshs. 40M

5.4 Energy, Infrastructure and ICT

52. The sector has the following Significant Projects for FY 2024/25

- i. Staff compensation (Energy) at Kshs. 197M
- ii. Acquire street lighting equipment at Kshs. 10M
- iii. Promotion of Solar technology (Solarization) in 3 county facilities at Kshs. 21M
- iv. Promotion of household's access to clean energy at Kshs. 20M
- v. Rehabilitating 20-KM Streetlights and 50 Floodlights with solar power and concrete posts at Kshs. 50M & 25M respectively
- vi. Installation of 55 'Mlika Mwizi's' in markets at Kshs. 20M
- vii. Rural electrification at Kshs. 10M
- viii. Staff compensation (Roads & Transport) at Kshs. 180M
- ix. Construction of 5KM tarmac roads at Kshs. 150M,

- x. Grading of 3,000 Kilometers of roads at Kshs. 10M,
- xi. Gravelling of 100 Kilometers of roads at Kshs. 70M,
- xii. Construction of 600m of drifts at Kshs. 35M,
- xiii. Installation of 2,500m culverts at Kshs. 30M and Installation of 1,500 gabions at Kshs. 21M
- xiv. Staff compensation (Public Works) at Kshs. 288M
- xv. Construction of 2 Buildings at Kshs. 75M
- xvi. Maintenance of buildings at Kshs. 25M
- xvii. Construction of 4 Buildings at the Machakos New City Kshs. 100M
- xviii. Staff compensation (ICT) at Kshs. 38.2M
- xix. Conduct routine maintenance of systems/equipment at Kshs. 14.5M
- xx. Roll out free internet in 40 markets at Kshs. 23M.

5.5 Health

53. To Promote Health and Well-being, Ensure Universal Healthcare Access and Enhance Health Equity the sector has the following Significant Projects for FY 2024/25

- i. Employee Compensation ton 2,585 employees at Kshs. 3.5bn
- ii. Digitization of 30 health information systems at Kshs. 20M
- iii. Construction of 5 new health facilities at Kshs. 10M
- iv. Completion and equipping of 10 health facilities at Kshs. 20M
- v. Employment of 20 Public health officers at Kshs. 16.8M
- vi. Strengthen healthcare waste management in 30 health facilities at Kshs. 15M
- vii. Construct 1 pharmaceutical waste incinerator at Kshs. 30M
- viii. Prompt stipend payment of 2,820 CHWs at Kshs. 7.5M
- ix. Delivery of 15 Maternity Unit Equipment sets at Kshs. 10.5M
- x. Secure 20 sets of equipment, Bony pelvis for MVA, MVA at Kshs. 30M
- xi. Secure 20 equipment, arm model, Bony pelvis for implant insertion, Madam Zoo at Kshs. 20M
- xii. Constructing and equipping of 1 new born unit at Kshs. 20M
- xiii. Recruitment and placement of 46 Occupational Therapists at Kshs. 69M, 120 Physiotherapists at Kshs. 79M and 16 Orthopedic Technologists at Kshs. 29M
- xiv. Construction of 27 rehabilitative service units at Kshs. 20M and procurement of 16 modern rehabilitative equipment at Kshs. 15M
- xv. Enhance the budget allocated for the procurement of Health Products and Technologies (HPTs) at Kshs. 720M

- xvi. Recruitment of 2 Pharmacy Specialists at Kshs. 41.05M, 6 Pharmacists at Kshs. 18M and 20 Pharmaceutical Technologists at Kshs. 19M
- xvii. Procurement of laboratory reagents at Kshs. 200M
- xviii. Renovation of 4 laboratories at Kshs. 20M
- xix. Registering 5 laboratories on ISO at Kshs. 50M
- xx. Employment of 200 laboratory staff at Kshs. 200M
- xxi. Responding timely to approx. 7,000 medical emergency cases at Kshs. 20M
- xxii. The sector has also a number of programmes which will be donor-funded.

5.6 Lands, Environment and Natural Resources

54. To Ensure Sustainable Land Use, Preserve and Restore the Environment and Safeguard Natural Resources for Current and Future Generations; the sector has the following Significant Projects for the FY 2024-25

- i. Compensation to staff (Lands and Physical Planning) at Kshs. 33M
- ii. 1 Web & GIS based physical addressing system at Kshs. 30M
- iii. Issuance of 2,000 title deeds at Kshs. 5M
- iv. Preparation of County Cadasters at Kshs. 45M
- v. GIS Lab Capacity scale up at Kshs. 50M
- vi. Preparation of 4 urban plans at Kshs. 40M
- vii. Preparation of Machakos land use policies at Kshs. 25M
- viii. Surveying, beaconing and allocating 250 plots in the Machakos New Town at Kshs. 5M
- ix. Securing public land at Kshs. 10M
- x. 4 Municipal/Town offices established, equipped & staffed at Kshs. 40M
- xi. Compensation to staff (Housing and Urban Development) at Kshs. 83M
- xii. Construction and equipment of 2 sub county office blocks at Kshs. 10M
- xiii. Compensation to staff (Environment and Natural Resources) at Kshs. 26M
- xiv. Procuring 3 Vehicles at Kshs. 15M
- xv. Surveying and fencing county forests at Kshs. 15M
- xvi. Construction of 15 weirs at Kshs. 30M
- xvii. 20KM of Water distributed for domestic and irrigation use at Kshs. 30M
- xviii. Constructing 9 100m³ water harvesting infrastructure in public institutions at Kshs. 13.5M
- xix. Compensation to staff (Climate Change) at Kshs. 37M
- xx. Establishment of sewerage systems at Kshs. 300M
- xxi. The sector has also donor funding such as the KIDUSP.

5.7 Public Administration

55. To Enhance Effective and Transparent Public Administration, Improve Service Delivery, and Promote Good Governance the sector has the following Significant Projects for the Plan Period

- i. 20 Public participation forums documented at Kshs. 10M, responding to emergencies timely at Kshs. 60M, developing a County Disaster Risk Profile at Kshs. 20M, Payment of employees' salaries at Kshs. 59M, Procuring 3 vehicles at Kshs. 12M and Maintenance of vehicles at Kshs. 20M for OOG
- ii. 3 Public Participation forums held for ADP, CFSP, Budget and Finance Bill at Kshs. 20M by the County Planning Sub-sector
- iii. Integration of the County Integrated Monitoring and Evaluation Systems (CIMES) at Kshs. 15M
- iv. 2 public participation forums at Kshs. 45M, procurement of 1 staff bus at Kshs. 16M, renovation of old County HQs at Kshs. 10M, Compensation of employees and procurement of 4 vehicles by Finance at Kshs. 149M and 17M respectively
- v. Revenue Management: Conducting Revenue mapping, mapping review & End-term review at Kshs. 43M, Conduct 4 RRIs at Kshs. 20M, Procuring of 6 revenue enforcement vehicles at Kshs. 30M, Preparing the Finance Act Kshs. 10M, Conducting Revenue collection civic engagement at Kshs. 10M, Compensating Employees at Kshs. 200M and recruitment of 100 revenue clerks at Kshs. 36M
- vi. Public Service and Performance Management: Staff car and mortgage scheme at Kshs. 80M, Implementing Employee health and safety Act NHIF, OSHA and WIBA at Kshs. 262M, preparation of staff evaluation reports at Kshs. 10M, Conducting Capacity Building programmes at Kshs. 20M, reviews and development of HRM policies and frameworks at Kshs. 15M, establishment of workplace mental health and substance abuse unit at Kshs. 10M, employees compensation at Kshs. 72M, Employers contributions for LAPFUND, NSSF, LAPRUST etc. at Kshs. 380M and Disbursement of gratuity at Kshs. 47M
- vii. County Administration and Decentralized Units: employees compensation at Kshs. 88M, construction of perimeter fence at Kshs. 10M, Procuring of 2 hard body patrol vehicles at Kshs. 14M, procurement of 2 life support ambulances and 2 firefighting trucks at Kshs. 20M and Kshs. 150M respectively.
- viii. CPSB: Compensation of employees at Kshs. 26M, Procurement of 3 motor vehicles at Kshs. 10.5M, conduct HR Audit at Kshs. 9M and purchase of a HR System at Kshs. 10M
- ix. Gradual take-over of litigation of civil cases from the external Advocates and litigating all civil cases in-house at Kshs. 100M by the County Attorney

- x. County Assembly: Completion of the Speaker's residence at Kshs. 5M, Completion of modern Assembly chambers at Kshs. 50M, Completion of MCAs' Ward Offices at Kshs. 40M, Construction of a Modern Car Park at Kshs. 20M, Disbursement of Staff Car and Mortgage Scheme at Kshs. 100M. Conducting 15 Public participation forums at Kshs. 40M, Conducting 12 Trainings at Kshs. 20M and Compensating Employees at Kshs. 497M.

5.8 Water and Irrigation

56. To Ensure Access to Safe and Sustainable Water Resources, Promote Efficient Irrigation Practices and Enhance Water Security; the sector has the following Significant Projects for the Plan Period

- i. Procurement and supply of 100 PVC tanks at Kshs. 12.6M, Construction of 4 elevated steel tanks at Kshs. 10.5M, Construction of 40 steel structures at Kshs. 8.4M, Rehabilitation and protection of 6 springs at Kshs. 18.9M, Construction of 40 Water Pans/Small Dams at Kshs. 147M, Rehabilitation of 80 Water Pans/Small Dams at Kshs. 168M, Drilling and Powering of 20 Boreholes at Kshs. 73.5M, Rehabilitation of 30 Boreholes at Kshs. 8.4M, Construction of 2 100,000m³ Dams Complete with Treatment Works at Kshs. 294M, Construction of 40 Weirs at Kshs. 105M, 80KM Water Reticulation at Kshs. 25.2M, procurement of 5 No. water tankers/bowsers at Kshs. 52.5M, Construction of 4 mega dams with treatment and reticulation works at Kshs. 6.35 Billion, upgrading of dam water supply at Kshs. 60M, Last mile 80km water pipeline connectivity at Kshs. 160M, procurement of 2 excavators, 2 excavator shovels, 2 tippers and 1 bulldozer at Kshs. 52.5M, 16.8M, 31.5M and 36.8M respectively.
- ii. Construction of 2 water treatment plants at Kshs. 31.5M, subsidies and water treatment chemicals to 6 water service providers at Kshs. 87M, Rehabilitation of 2 irrigation schemes and canals at Kshs. 252M and construction of 20 weirs for irrigation at Kshs. 42M, construction of 1 Sewer Treatment Plant and Network at Kshs. 120M, Rehabilitation of
- iii. Sewer Treatment Plant and Network at Kshs. 84M, Construction of 1 Water Pan after Maturation Pond at Kshs. 52.5M, Procuring 2 exhauster trucks at Kshs. 25.2M, Construction of 10 modern public toilets at Kshs. 21M, Rehabilitation, refurbishment and Maintenance of 20 modern public toilets at Kshs. 4.2M and Construction of 28 pit latrines at Kshs. 17.6M, rehabilitation of 30KM of water drainage at Kshs. 15M, procuring 3 single cabin vans at Kshs. 15M, payment of utilities at Kshs. 10.5M, training/capacity building of 70 officers at Kshs. 15.8M and employee compensation at Kshs. 85.6M.
- iv. The other significant capital projects, with funding from GoK and AfDB, for the sector include; Excavation, masonry, electrical and plumbing works for Miwongoni Dam – Kshs. 600M, Mwanja Water Supply – Kshs. 1.5B, Mwala Cluster Water Supply and Sanitation – Kshs. 250M, and

Ndarugu Dam Water Supply Project at Kshs. 4B, Masinga Dam Water Supply at Kshs. 60M and Mavoko Last Mile Connectivity Project at Kshs. 160M.

6.0 RESOURCE ALLOCATION CRITERIA

Hon. Speaker,

57. Below is the criteria used in allocating resources to various county sectors in the FY 2024-2025;

- i. The extent to which the project addresses the strategic priorities identified during public participation;
- ii. Budget ceilings allocated by Commission on Revenue Allocation;
- iii. Equitable share of revenue allocation of the National Government;
- iv. Ongoing projects — priority will be given to ongoing projects;
- v. Cost effectiveness and sustainability of the programme;
- vi. Funding from development partners;
- vii. Impact of the project to the community.

58. Below is a summary of the proposed resource requirement per Sector for the FY 2024/25

No.	Sector/Sub – Sector	Resource Requirement (Kshs. Million)
1.	Agriculture and Co-operative Development	2,914.7
2.	Commercial, Tourism and Labour Affairs	2,703.3
3.	Education, Youth and Social Welfare	2,007.0
4.	Energy, Infrastructure and ICT	1,515.4
5.	Health	5,545.0
6.	Land, Environment and Natural Resources	2,067.0
7.	Public Administration	3,372.5
8.	Water and Irrigation	8,407.9
Total		28,532.8

Total budget requirement Kshs. 28, 532,800,000.00

Estimated Revenue: Kshs. 15,146,147,650.00

Resource Gap: Kshs. 13,386,652,350.00

59. In order to bridge the financial resource gap the following measures will be taken into consideration;

- i. The County Government shall reduce its recurrent expenditure through cost containment by adopting necessary measures appropriate requisition procedures and matching of requisition to resource envelop per department.
- ii. The County Government shall improve the efficiency of resource use by streamlining its operations.
- iii. The County Government shall also seek grants and donations from Development organizations and philanthropists. This could be a good way to obtain funding for specific projects.
- iv. The County Government shall also enter into Public-Private Partnerships with businesses to finance and deliver development projects. This could be a way to leverage private sector resources to achieve the County's development goals.
- v. The County Government shall borrow money from financial institutions to finance its development projects.

7.0 MONITORING AND EVALUATION

1. M&E emphasizes transparency, objectivity and stakeholders' participation with broader commitment of the development plan to foster an inclusive, accountable, and results-oriented approach.
2. Through systematic data collection, rigorous analysis, and continuous feedback loops. This paves the way for evidence-backed decision-making, strategic refinement, and the achievement of the People developmental aspirations.
3. The Department of Economic Planning and External Resources Mobilization will spearhead the Monitoring and Evaluation of the projects proposed in this Annual Development Plan through observation, field visits, questionnaires, and cameras. The department is responsible for overall monitoring and evaluation of the CADP.
4. It collects data from all County departments, analyzes the data, and produces Quarterly and Annual Progress Reports that will be used to inform decisions, plans, budgets and policy options. The reports shall be disseminated through social media, websites and prints among other as a feedback mechanism.
5. The County Planning Champions from departments are responsible for monitoring and evaluating their own activities under the CADP.
6. They collect data on their project performance and produce department progress reports.
7. The County will engage a diverse range of stakeholders including Project Management Committees (PMCs) in the process of assessing and analyzing the progress, outcomes and impact of development

initiatives. This approach fosters a collaborative environment for gathering real-time data, insights, and feedback.

8. The participatory process ensures that local perspectives are integrated into decision making, enhances the relevance and effectiveness of interventions, and promotes sustainable development outcomes.

9. This ADP also gives the monitoring and evaluation of outcome indicators for each sector. It summarizes the Programme Outcome/Output Indicators, Key Performance Indicators, Situation in 2022 and Targets for the financial year 2024-2025.

8.0 SUBMISSIONS FROM PUBLIC PARTICIPATION

Hon. Speaker,

60. Article 196(1) (b) of the Constitution of Kenya 2010, provides that “the County Assembly shall facilitate public participation and involvement in the legislative and other business of the Assembly and its committees”. In this regard, the County Assembly through the Trade, Economic Planning and Industrialization Committee undertook public hearing in 8 Sub – Counties between Thursday 9th and Friday 10th November, 2023. During the said exercise, the County Assembly through the Trade Committee was able to interact with residents of Machakos who submitted views which the Committee considered and included in this report.

9.0 SUBMISSIONS FROM SECTORAL COMMITTEES

Hon. Speaker,

61. The Trade, Economic Planning and Industrialization Committee organized a meeting on 6th and 8th November, 2023 during which the Sectoral Committees made presentations on their consideration of the Annual Development Plan. The following are the recommendations as presented by each Sectoral Committee:-

A. AGRICULTURE AND CO-OPERATIVE DEVELOPMENT SECTOR

Agriculture sub sector

62. Page 24 of the ADP and Pg 140 of CIDP has a sub programme SP1.2.2 Emergency Locust Response Program under which has two outputs: Rehabilitate farmers livelihoods affected by Desert Locust and Sustainable land management projects implemented. The CIDP has zero budget in year 2 for both activities.

Response

This was a donor funded project and when they were coming up with the CIDP, the program was almost coming to an end which led to the allocation of zero in the CIDP, the donor later on sponsored the program again which made it possible to be captured in the ADP with an extension of six months. Members requested the department to provide documents on the extension and the amount (budget) to be funded.

63. In page 144 Programme 1.8: Livestock Feed and Nutrition sub programme on Farmers and groups trained on pasture production CIDP has budget 5M yet ADP has zero budget.

Response

The Department responded that the livestock department needed to be redone the whole directorate since all the projects captured had not aligned with the CIDP and ADP.

Cooperative development sub sector

64. Under SP 1.15:1 Administrative services in page 151 which provide a target for the recruitment of extension officers at a cost of Kshs. 11M on Compensated employees is omitted in ADP.

Response

The department stated that the process of recruitment was still ongoing and targets to recruit 14 extension officers.

B. COMMERCIAL, TOURISM AND LABOUR AFFAIRS SECTOR

Trade Development and External Relations Sub-sector

65. Under the sub programme- Increased efficiency and effectiveness in service delivery SP 2.1.1: General Administrative and Planning -Office equipment, furniture and stationery Procured is omitted in the ADP.

Response

The concern was reported as an omission.

66. Under the output- Markets upgraded (Cairo/slab pavements) the CIDP budget is 10M yet the ADP is Ksh15M.

Response

The Chief Officer said that the department has engaged with partners who have committed to fund the program

67. Under the sub programme SP 2.2.3: Market Trading Information Research and Dissemination Market supply & Prices data updated omitted in ADP but captured in CIDP at cost of 1M.

Response

The sub programme to be deleted

68. Under the SP 2.2.5: Trade Licensing the output on Decentralized digitized business licensing processes to Sub counties have been omitted in the ADP. It appears under different program 2.7 pg 45 of the ADP under investment promotion and facilitation.

Response

The re-alignment was done in line with the re – organization of departments. Justification of the same is in pg 260 CIDP

69. The programme on hygiene and sanitation in markets (public markets) as provided in ADP under SP 2.2.4 is not in the CIDP.

Response

The program does not belong to the department. It was to be moved to the department of water

70. Under SP 2.3.2: Business Development the following discrepancies were noted:

a) Constructed business parks: The CIDP has a target of 2 at a cost of 50 ADP has 1 at Cost of Ksh 100M.

Response

The target in the ADP and the cost is in line with the agreement made by the County Government and the National Government

b) Constructed Modern kiosks CIDP has 100 at cost 20m ADP has 50 at cost of Ksh10M.

Response

The target and the cost in the ADP were dictated by the reduction in demand

c) Constructed roadside sheds CIDP target 10 at cost 3m ADP targets is 3 at Ksh 15M.

Response

No justification on where the extra amount of Kshs. 12M will come from. To stick to the provisions in the CIDP

71. The CIDP budget of 5M for Distributed outdoor parasols differs from the budget for ADP Ksh 10M.

Response

No justification on where the extra amount of Kshs. 5M will come from. To stick to the provisions in the CIDP.

72. The CIDP budget of 25M for Business premises face-lifted differs from the ADP budget Ksh 15M.

Response

The reduction is in line with the demand.

73. The CIDP has budget of 50m for Groups benefiting from Wikwatyo fund differs yet the ADP has Ksh 100m.

Response

No justification was given. To stick to the provisions in the CIDP

74. SP 3.7 on Informal sector development included in the ADP is not in CIDP. Exporters Summits organized - The CIDP budget is Ksh 3M while the ADP budget is Ksh5M

Response

No justifiable answer given to support the increase

75. The CIDP budget of 0.5M for Established market linkages for exports differs from the ADP budget of 3M.

Response

No justifiable answer given to support the increase

76. Under the SP 2.5.1: International Trade Promotion Discrepancies were noted in:

a) Exporters Summit organized-the CIDP budget is 3m while that of ADP budget ksh 5m

Response

No justifiable answer given to support the increase

b) Established market linkages for exports CIDP is 0.5m while that of ADP 3M

Response

The raised issue was termed as repetition. Therefore it was resolved to be deleted from the ADP

c) The target under ADP is 2 at cost of 50 whereas the target in the CIDP is 4 at cost of ksh 72m for Established export aggregation centers

Response

No justifiable answer given to support the increase. It was resolved that the Committee considers the provisions under the CIDP

77. SP 2.6.1: Regional Development discrepancies the costing in ADP is 5m whereas in CIDP is 10m.

Response

The reduction was reached through the proposed amount of Kshs. 5M to be contributed by each three member County in support of the SEKEB

78. The department to explain the inclusion of new sub programs in ADP under external relation which include diaspora relations and global relations at Ksh 3m and Ksh 10m respectively.

Response

No justifiable answer given to support the new inclusion. It was therefore resolved that the Committee should consider deleting the new proposed sub program

79. SP 2.6.1: on Industry Management needs clarification on the differences in target and resource allocation.

Response

No justifiable answer given to support notable differences. It was therefore resolved to go by the information provided in the CIDP

80. A new key outputs and KEPI have been introduced in the ADP at a cost of Ksh 50m on master planning development, 500m on industrial park development and Ksh 10m on research development.

No Response was given

81. Programme 2.8 on Informal sector development programme has been omitted in the ADP.

Response

The identified issue was termed as a typo

82. Programme 2.9 on Research Development and Innovation Management in CIDP has been renamed under ADP to Digital Economy.

Response

The concern to be renamed as provided in the CIDP

83. There is a new sub-programmes under digital economy which includes Market and market linkages with a target of 1 and cost ksh 20m; forensics with a target of 1 at cost of Ksh 60M and digital literacy awareness initiatives at cost of Ksh 10m.

Response

No justifiable answer given to support the inclusion of new sub- program. It was therefore resolved to be deleted

84. There is a new programme on free public WiFi zones at a cost of Ksh 10m.

Response

No justifiable answer given to support the inclusion of new sub- program. It was therefore resolved to be deleted

85. Program 2.8 of ADP: Machakos development authority there is difference of resource allocation: in the ADP the budget is 10m whereas CIDP is Ksh 5M

Response

No justifiable answer given to support increase. It was resolved that we stick to CIDP

86. Tourism Administrative and support service delivery the ADP targeted key output motor vehicle not stated yet the budget is ksh 12 m.

Response/Observation

This is noted and ought to be amended in the ADP to have a target of 2 motor vehicles as per the CIDP. It's an error of omission.

87. Programme 2:14 Tourism infrastructure development

- a) The No. of parks rehabilitated CIDP targets 3 at 9M whereas the ADP is targets 6 No. at cost of Ksh 9million. What is the status as at 30th June 2023?

Response

Two parks were rehabilitated that is Mulu Mutisya Park and Fort Machakos Park.

- b) The output No. of parks constructed in CIDP is stated as 2 at cost 300 yet ADP provides 1 at 50m.

Response

This is an error of omission and ought to be amended in the ADP to read as per the CIDP.

- c) The No of rest areas constructed in CIDP has a target of 1 at cost of Ksh 15 m yet ADP targets 3 at 15m.

Response

This should be amended as per the CIDP.

- d) Number of landmark features created in the CIDP is 0 at zero cost ADP is 2 at cost 2m. What would be source of funding?

Response

The department responded that this was meant to be done in the current ADP but lacked funding and therefore we request to move it to ADP 2024-25.

Departmental comments

This response was not satisfactory hence the committee recommends that we go as per the CIDP

- e) No. of arcs constructed: CIDP 0 at zero cost ADP 1 at cost of Ksh 0.5m.

Response

The department responded that this was meant to be done in the current ADP but lacked funding and therefore its request to move it to ADP 2024-25.

Departmental comments

This response was not satisfactory hence the committee recommends that we go as per the CIDP

- f) No. of viewpoints developed CIDP 0 at zero cost ADP 3 at cost of Ksh 2m.

Response

This is noted and ought to be amended in the ADP so as to capture it as per the CIDP.

Departmental comments

This response was not satisfactory, hence the committee recommends that we go as per the CIDP

- g) **Tourism promotion and marketing:** No. of social media accounts engaged CIDP has a target of 10,000 at 1.5m yet ADP targets 5 at 1.5M.

Response

This is an error of omission and ought to be amended so as to capture as it is in the CIDP.

Culture Sub Sector

88. Under Promotion and Marketing of Akamba Culture, the following should be substantiated.

1. The No of staff participating in KICOSCA games in CIDP is 100 at Ksh 3m whereas ADP 150 at 50m. Give the tabulation of the intended spending. What would be the source of the funding?

Response

This ought to be amended in the ADP to read the same as the CIDP.

2. There is inclusion of new Sub Programmes 2.14.12, 2.14.13, 2.14.14 in the ADP. Shade light on how the projects will be funded.

Response

This is themed under programme 2:17 Promotion and Marketing of Akamba Culture in the CIDP.

3. What is the justification of the change of name of sub programme 2.14.15 in the ADP changed name to cultural industries infrastructure?

Response

This is themed under programme 2:17 Promotion and Marketing of Akamba Culture in the CIDP.

4. The sub programme of cultural industries infrastructure in the ADP does not appear in CIDP and the output are sub programmes under CIDP.

Response

This is themed under programme 2:17 Promotion and Marketing of Akamba Culture in the CIDP.

5. What is the justification for inclusion of a new sub programme on climate change?

Response

This is an error of omission and ought to be amended in the ADP so as to appear as themed in programme 2:17.11

Departmental comments

The department requests that Machakos film festival as themed in the CIDP 2:17.13 be added in the ADP.

C. EDUCATION, YOUTH AND SOCIAL WELFARE SECTOR

89. Programme 3.3: Basic Education- Under the Bursary Fund sub programme 3.3.1 the ADP provides a cost requirement of Ksh 120m whereas the CIDP provides for Ksh 240M.

Response

The CECM informed the Committee that the amount given in the ADP was an increase from the 80M that was given in Year 1 since the Government released that amount basing on what is being given currently.

The committee was informed that the cash flow is low and hence the projections given in the CIDP of 240M could not be attained. Upon further deliberations, the Committee noted that the reasons were not substantive.

In conclusion to this matter, the department together with the Committee agreed to have their recommendation as **‘retain the amount of 240M for Bursary Fund in the FY 2024/2025 as captured in the CIDP Year 2.**

Under the youth services sub programme 3.4.8 one of the key output (youth empowered) is omitted in the ADP.

Youth Empowerment & Sports Sub-sector

90. Sub programme sports development and promotion whose key input is sports wall of fame covered the ADP has a target of 4 with resource requirement of Ksh 2.5m, whereas the CIDP has not provided for the same key input.

91. KICOSCA- there is duplication of funding under both Sports and culture in the ADP. The sports subsector has a target of 1 and resource allocation of Ksh 15m whereas the same is provided under Culture sub sector with a target of 150 at a cost Ksh 50M.

92. Under the sports infrastructure development, the ADP provides a target of 4 with resource requirement of Ksh 50m, whereas the CIDP has given target of 2 with resource requirement Ksh 500M.

NOTE: No response was given on the areas highlighted

D. ENERGY, INFRASTRUCTURE AND ICT SECTOR PROGRAMMES

Energy sub sector

93. A key output (reduction of county power utility bills, under renewable energy promotion sub program) has been omitted in the ADP yet it is provided in the CIDP with a target of 20% at a cost of Ksh 100m.

Response

The Chief Officer submitted that it was an error on omission. He requested that the target of 20% at a cost of Ksh 100m be entered under ADP.

94. The county facilities energized with solar power, under the renewable energy promotion sub program has a target of 3 with resource requirement of Ksh 21m whereas the CIDP has no such provisions.

Response

Since the project is not factored under CIDP, it will not be implemented or included in the budget. The Chief Officer admitted the mismatch and said the project will be factored under REREC but he did not provide an MoU to support the submission.

95. The key output on markets installed with mulika mwizi under street lighting and market flood lights management sub program has a target of 55 with resource requirement of Ksh 20m in the ADP whereas the CIDP provides a target of 66 at a cost of Ksh 50m.

Response

Through the guidance of the Committee, the variation was noted and the CO was advised to adapt the provision of CIDP and correct the ADP to read a target of 66 at a cost of Ksh 50m.

96. The “Number of kilometres in roads installed with street lights” which is a key output under street lighting and market flood lights sub program under ADP has a target of 0 with resource of Ksh 45M whereas the CIDP gives a target of 20 at a cost of Ksh 45M. Explanation of how the Ksh 45 m would be spent with zero target should be sought.

Response

The CO submitted that the report was not submitted to them to correct the errors. He requested that the ADP should be corrected to match with the CIDP

97. Explanation on the variances in rural electrification has a target 5% at a cost Ksh 10m in ADP whereas the CIDP has a target 5 at cost 57M.

Response

Correct the ADP to match the CIDP. Just like in the previous queries the CO said its an error.

98. Roads transport

No major discrepancies noted.

Public works

No major discrepancies noted.

E. HEALTH SECTOR

99. Under the SP 5.2.15 on Vaccines and Immunization the following concerns were noted

1. The key output of Distributed Vaccines the CIDP gives a target of 20,000 at a cost of Ksh 0.96M, while ADP target of 80,000 at a cost Ksh 2.2 M.

Response

There has been additional Polio and covid-19 multiple vaccines into routine vaccines for distribution, thus causing differences in cost and targets and need to reach larger population. The higher cost is due to various factors, such as the need for more extensive outreach, additional vaccination sites, logistical challenges, and possibly the inclusion of a more diverse and widespread group of beneficiaries.

2. The CIDP gives a target of 27 areas at a cost of Ksh 0.3M for the Key output on Outreaches in hard-to-reach areas while ADP target of 40 areas at a cost Ksh 3.9 M.

Response

The difference in targets and costs between the CIDP and ADP for outreaches in hard-to-reach areas is attributed to variations in the scope of activities, and the desired outcomes. The outreaches were increased to 40 (wards) outreaches per month to cover all the 40 wards in the county

3. The CIDP gives a target of 60 at a cost of Ksh 0.33M for the Key output on Trained the HCWs on cold chain management/ handling/storage of the vaccines, while ADP gives a target of 280 at a cost Ksh 3.2 M.

Response

The larger target in the ADP suggests a broader scale of healthcare worker training. ADP intends to cover all vaccinating centers, and a greater number of healthcare professionals. The 60 HCWs were sampled from the high volume facilities. The change was occasioned by the need to train HCW from every Immunizing facility

4. The CIDP had no target and cost for the key output on established County EPI store (cold room) yet the ADP has target of 1 at cost of Ksh 4M.

Response

There has been a great need for the establishment of a county vaccine store considering the stores at the sub-county levels are smaller in capacity.

5. The CIDP has a key output of on Procured LPG Gas X 3330 yet the output 48 at a cost of Ksh 0.96m while in ADP is captured as Procured LPG Gas X 2900 with a target of 450 at cost of Ksh 1.31M.

Response

3300 and 2900 references the price of one LPG gas cylinder at the time. Therefore both plans are procuring LPG gas, but the variation in the numbers due to increased demand for LPG gas within the sector at the selected health facilities This is due to increasing immunization facilities across the county and also fluctuating cost of Gas

6. The CIDP has key output of procured RTM & FT2 with no target and no cost while the ADP has a target of 300 at cost of Ksh9m.

Response

The National Vaccines & Immunization Program (NVIP) was to procure the Temperature monitoring gargets but there were delays. The need for 20 RTMs and 280 FT2s

7. The CIDP has key output of Procured CCE in Delivery points with target 4CCE delivery at cost of Ksh 3m while the ADP has double the target and cost.

Response

This is due to increasing immunizing facilities in the county

8. The CIDP has key output of Defaulter tracing in all the 278 immunizing facilities with a target of 178 at a cost of Ksh2.36m while the ADP target 278 at cost Ksh 5M.

Response

Due to the demand, there was need to cover all of the facilities

9. A new sub programme on nutrition services with 4 key outputs in the ADP document with total cost of Ksh 22.5M. The new insertion needs explanation.

Response

The sub programmes is within the nutrition programme in the CIDP III. This sub-programme is designed to integrate nutrition-focused activities with the broader development initiatives. The insertion is due to the ever increasing mal nutrition in the county. Therefore, access to diverse and nutritious food is not only essential for food security but also for improving the overall health and well-being of the community.

Programme 5.3 Curative and Rehabilitative Health Services

10. Under the Sub programme 5.3.5 **AMR** the key output of Maintained HPT waste disposal system with a target of 1 at a cost of Ksh 0.24M is omitted in the ADP.

Response

That is well noted and ought to be amended in the ADP

11. Omission of No. of Educational meetings held with a target of 20 at a cost Ksh 5m under the key output of Quality nursing care is omitted in the ADP.

Response

That is well noted and ought to be amended in the ADP

Programme 5.4 Emergency services

No major discrepancies noted

F. LANDS, ENVIRONMENT AND NATURAL RESOURCES SECTOR PROGRAMMES

Programme 6.2: Digital Land Governance

100. Explain the variation in target and cost on the key output which is zero in CIDP and target of 1 at cost of KShs. 50M in ADP.

Response

The provision in the ADP to be deleted since it is not provided in the CIDP

101. Explain the variation in total cost for Urban Plans prepared which are shown as Ksh 60m in CIDP and Ksh 40 ADP.

Response

Correct the ADP to match the CIDP

Housing and Urban Development Sub-sector

103. The target of Slaughter house rehabilitated is zero yet the cost is Ksh 2M in the ADP. The CIDP has given a target of 1 at cost of Ksh 2M.

Programme 6.6 Solid Waste Management

104. The Sectoral committee should establish the cost of 1 broom under the key output of “brooms procured”.

G. PUBLIC ADMINISTRATION SECTOR PROGRAMMES

105. Programme 7.13: Human Resource Management and Support Services has been omitted in the ADP.

- 1) Key output on Office Equipment and Supplies procured under the administrative services has been omitted in the ADP.
- 2) Sub programme on improved performance and service delivery SP 7. 18.1: “Training and Capacity building” has been omitted in the ADP.
- 3) The sub programme SP 7. 20.1: Staff Training under programme 20 on Training and Team building has been omitted in the ADP.

H. OFFICE OF THE GOVERNOR

Programme 7.18: Revenue Management

Under the Sub-Programme on Revenue Management

106. The key output of own source revenue collected under the revenue management SP differs between the CIDP and ADP in that the target under ADP is 2.9 at a cost of Ksh. 50M whereas the target in CIDP is 1.79 at a cost of Ksh 12M.

Response

That there was a research which showed that the County Government of Machakos has a potential of collecting more than 2.9Billion. So changing the target upward from 1.7Billion to 2.9Billion needed more funding this research was done after approving the CIDP. So the ADP estimates went up due to this reason this will increase the effort of collection.

107. The key output of revenue mapping under the revenue management SP differs between the CIDP and ADP in that the cost in the ADP is Ksh. 43M whereas the cost in CIDP is 10M

Response

The revenue Mapping was done after the CIDP was approved and it showed that the County has more revenue sources and so the department needed more funds to enable it collect more, as the target was going up.

108. Under SP infrastructure development, the KPI on Upgrade & maintenance of ICT equipment – ADP provides a cost of 3M while CIDP provides a cost of 1M

Response

That there’s inflation and the cost of acquiring the equipment’s are becoming expensive day in day out that’s why there was an addition of the cost.

109. Under SP Compliance enhancement, the Finance Acts prepared – the cost provided in ADP is 15M while CIDP provides a cost of 12M. Where will the 3M come from?

Response

The executive requested to be facilitated with the additional amount to make it possible to follow up on the compliance and enforcement so as to raise efficiency in the department and collection of revenue.

Under the Sub Programme on Administration & Support Services

110.Key outputs on ICT equipment & accessories procured (computers, printers, projectors, toners etc.) has been provided in the CIDP but omitted in ADP

Response

The program changed, the department will done later.

111.Key output on Service charter developed – CIDP gives 0 target and cost while ADP gives a target of 100% at a cost of Ksh 3M

Response

It is the first service charter and the County wanted to engage a consultant to enable it set departmental targets and train staff to enable efficiency in service delivery.

112.Key output on revenue clerks recruited – CIDP gives 0 target and cost while ADP gives a target of 100% at a cost of Ksh 36M

Response

That the clerks were recruited on contract and that's why the targets did not appear in CIDP which touches on 5 year period.

113.Key output on printing services procured– CIDP gives 100% target and cost of 8M while ADP gives a target of 100% at a cost of Ksh 20M

Response

At the point of drafting the CIDP the cost was on estimates but as time went by, the cost was made clear by the activities carried by the department.

Recommendations

The Committee recommends additional funding to the department due to the new revenue target revised, inflation and to enhance compliance and efficiency in service deliver.

Public Service & Performance Management

114.Under SP 7. 28.1 Capacity Building the key output tree planting CSR initiative the target was reduced from a target of 3000 at cost of Ksh 2.5M in CIDP to 500 at the same cost in the ADP.

Response

This is well noted and ought to be amended with a target of 3,000.

115.Under SP 7. 30.1: Payroll administration the output on Capacity Building for Payroll Staff conducted the target is in no for the CIDP yet the ADP gives in %.

Response

This is well noted. The baseline and planned target in the ADP and CIDP should be uniform.

116.SP 7. 31.1 Records Management, the Key output of Operationalized Biometric Clocking System was scheduled in year 1 in the CIDP and yet in year 2 in ADP.

Response

This is well noted and ought to be amended in the ADP.

117.An explanation on targets for all the key out puts under SP 7. 32.1 Staff Car and Mortgage Scheme.

Response

Approved Staff Car and Mortgage Scheme by the County Assembly/ Staff Car and Mortgage Scheme implemented – Expected approval and implementation at 100% of the scheme from the County Assembly.

Staff benefitting from Car Loan and Mortgage Fund – Due to limited resources the department thought it best to start with 20 employees as the scheme grows.

118.Under the SP 7. 33.1 Performance evaluation the cost in CIDP is Ksh 2m while in ADP the cost is Ksh 10M.

Response

This is well noted and ought to be amended to remain with a cost of Ksh. 2M.

119.The target for succession and staff retention policy under CIDP is 20% at ksh 2m yet in ADP is a number 1.

Response

This is well noted the planned target ought to be amended with a planned target of 20% in the ADP.

120.The cost for the key output in CIDP is Ksh 10m yet in ADP is Ksh 20m.

Response

This is well noted and ought to be amended to Ksh. 10m as is in the CIDP.

121.The key output on Personnel Emoluments (PE) compensation CIDP target 56 at 63m yet ADP target is 63 at Ksh 72m.

Response

The variation of the amount upwards is as a result of the increased statutory deductions that were not factored in during the preparation of the CIDP III.eg.

1. House levy (1.5% of gross salary)
2. NSSF review and
 - Salary review
 - New staff
 - Deployments of staff

Note: the committee was not provided with documentation in support of the above response

122.No cost and target for key output of County Staff Identification cards issued in the CIDP yet in ADP target is 6500 at cost of Ksh 5million.

Response

This is well noted and ought to be amended in the ADP

123.Key output of President’s and Governor’s office Portraits issued was provided for in first year of the CIDP yet it has been provided in current ADP.

Response

This is well noted and ought to be amended in the ADP

County Administration and Decentralized Units

124.Under the key output of Acquisition of motor vehicles, additional KEPI number of hard body patrol vehicles procured with target of 2 at cost of ksh 14 m has been added.

125.A new sub programme on emergency has been introduced with a proposed allocation of Ksh 150m.

126.The Key input Sub-Sector ADP developed under SP 7. 40.1 Policy Development had been omitted in the ADP.

County Public Service Board

127.Two key outputs (Laptops acquired and Desktop Computers acquired) under SP 7. 42.2 ICT Infrastructure is missing in the ADP.

County Assembly

Explanations on the following should be sought:

128. Under the SP 7. 50.1 Infrastructure development the Key output on Completed MCAs ward offices CIDP has cost of Ksh 30M whereas the ADP indicates 40M.

129. Under infrastructure development, new programme of construction of modern car park at a cost of Ksh 20M.
130. Key output on Training conducted was 12 at a cost of Ksh 100m under CIDP yet in ADP 12 at cost of Ksh 20m.

I. WATER AND IRRIGATION SECTOR

131. Addition of new program to the ADP relating to the “No of Kms of water drainage rehabilitated” with a target of 30 and cost of Ksh 15M which does not appear in the second year of the CIDP.

Response

The department responded that the program was picked from the public participation views from the members of the public and the department saw it fit to include it in the ADP.

Further the department informed the committee that this is meant to be a sub-program in the department of sanitation which is a relatively new department. It's meant to handle the issues of drainage in the urban areas.

Recommendation by Water Committee

No justification was provided on how the new sub program would be funded and thus the project should be deleted from the ADP.

10.0 COMMITTEE'S RECOMMENDATION

Hon. Speaker,

132. In summary and pursuant to the provisions of Section 126 (3) of the PFM Act, 2012 and Standing Order 190(5), the Trade, Economic Planning and Industrialization Committee recommends that the Annual Development Plan for the FY 2024-25 be amended as follows under the respective Sectors: -

A. Commercial, Tourism and labour Affairs Sector

1. That the omission of sub programme SP 2.1.1 under Increased efficiency and effectiveness in service delivery, General Administrative and Planning; Office equipment, furniture and stationery Procured in the ADP be maintained with a target of 20% at a cost of Kshs 8M as proposed in the CIDP and the ADP be amended accordingly to reflect that change;
2. That the proposed Kshs. 15M Under the output- Markets upgraded (Cibro/slab pavements) in the ADP be reduced to Kshs. 10M as provided in the CIDP and the ADP be

amended accordingly to reflect that change.

3. That the omission of sub programme SP 2.2.3 under Market Trading Information Research and Dissemination Market supply & Prices data updated in the ADP be retained at a cost of Kshs. 1M as proposed in the CIDP and the ADP be amended accordingly to reflect that change
4. That the output on Decentralized digitized business licensing processes to Sub counties which appears under different program 2.7 in pg 45 of the ADP under investment promotion and facilitation be deleted and the same be captured under the SP 2.2.5 as provided in the CIDP and ADP be amended accordingly to reflect that change.
5. That the programme on hygiene and sanitation in markets (public markets) as provided in ADP under SP 2.2.4 be deleted to align with the CIDP.
6. That the following discrepancies Under SP 2.3.2 on Business Development be amended as follows:-
 - i. Constructed business parks: the target in the ADP be amended to 2 at a cost of Kshs. 50M as provided in the CIDP
 - ii. Constructed Modern kiosks: the target in the ADP be amended from 100 to 50 and the cost be increased from Kshs. 10M to Kshs. 20M as provided in the CIDP
 - iii. Constructed roadside sheds: the target in the ADP be increased from 3 to 10 and the cost be reduced from Kshs. 15M to Kshs. 3M as provided in the CIDP.
 - iv. Distributed outdoor parasols: the budget in the ADP be reduced from Kshs. 10M to Kshs. 5M as provided in the CIDP
 - v. Business premises face-lifted: the budget in the ADP be increased from Kshs. 15M to Kshs. 25M as provided in the CIDP
 - vi. Groups benefiting from Wikwatyo fund: the budget in the ADP be reduced from Kshs. 100M to 50M as provided in the CIDP
7. That the new program on Informal sector development under SP 3.7 in the ADP be deleted as it is not provided in CIDP and no justification was provided on the inclusion. In addition, the committee recommends the budget on Exporters Summit be reduced from Kshs. 5M to Kshs. 3M as provided in the CIDP.
8. That the budget for established market linkages for exports be reduced from Kshs. 3M to Kshs. 0.5M as provided in the CIDP.
9. That the following discrepancies Under the SP 2.5.1 on International Trade Promotion be amended as follows:-

- i. Exporters Summit organized: the budget in the ADP be reduced from Kshs. 5M to Kshs. 3M as provided in the CIDP
 - ii. Established market linkages for exports: the budget under ADP be reduced from Kshs. 3M to Kshs. 0.5 M as provided in the CIDP
 - iii. Established export aggregation centers: the target under ADP be increased from 2 to 4 and the budget in ADP be increased from Kshs. 50M to Kshs. 72M as provided in the CIDP
10. That the new sub programs in ADP under external relation which include diaspora relations and global relations at Kshs. 3M, Kshs. 3M and Kshs. 10M respectively be deleted
 11. That the program on Industry Management under SP 2.6.1 be amended to reflect the target and the cost in the CIDP
 12. The renamed Programme “Digital Economy” under ADP be deleted and the same be substituted to read “Research Development and Innovation Management” as provided in program 2.9 of the CIDP.
 13. The new sub-programmes under digital economy which include Market and market linkages with a target of 1 and cost Kshs. 20M; forensics with a target of 1 at cost of Kshs. 60M and digital literacy awareness initiatives at cost of Kshs. 10M be deleted as it is not provided in the CIDP
 14. The new programme on free public WiFi zones at a cost of Kshs. 10M be deleted to comply with the CIDP
 15. The budget on Machakos development authority under Program 2.8 in the ADP be reduced from Kshs. 10M to Kshs. 5M as provided in the CIDP
 16. The ADP had not provided the target on Tourism Administrative and support service delivery. The Committee recommends for amendment of the ADP to include a target of 2 under the key output motor vehicle as provided in the CIDP
 17. The new Sub Programmes 2.14.12, 2.14.13, 2.14.14 in the ADP be deleted and the same be aligned with programs under programme 2:17 of the CIDP
 18. The different name that has been given to sub programme 2.14.15 in the ADP be deleted and the same be substituted with the name given under programme 2:17 in the CIDP.
 19. The target on the No. of staff participating in KICOSCA games be reduced in the ADP from 150 to 100 and the budget be reduced from Kshs. 50 M as provided in the ADP to Kshs. 3M as provided in the CIDP
 20. The sub programme of cultural industries infrastructure in the ADP be deleted and the same be aligned under programme 2:17 on Promotion and Marketing of Akamba Culture as provided in the CIDP.
 21. The new sub programme on climate change in the ADP be deleted and the same be aligned with programme 2:17.11 as provided in the CIDP

22. Under Tourism infrastructure development; the target of output No. of parks constructed to be increased in the ADP from 1 to 2 and the budget be also increased from Kshs. 50M to Kshs. 300M as per the CIDP.
23. The target of the No. of parks rehabilitated in the ADP to be reduced from 6 to 3 and the budget be maintained at Kshs. 9M
24. The program “Number of landmark features created” with a target of 2 at cost of Kshs. 2M in the ADP be deleted to match with CIDP which has zero target and a zero budget
25. The program “No. of arcs constructed” with a target of 1 at cost of Kshs 0.5M in the ADP be deleted to match with CIDP which has zero target and a zero budget
26. The program “No. of viewpoints developed” with a target of 3 at cost of Kshs 2M in the ADP be deleted to match with CIDP which has zero target and a zero budget

B. Agriculture and Co-operative Development Sector

1. The Department was presented with the questions arising from the ADP and upon deliberations the Committee noted that in all the issues raised, the response was that “it was an error”. The Department in its response provided the Committee with another document that was in line with CIDP Year 2 and therefore, Committee recommended that the ADP be amended accordingly to reflect the change as per the attached document.

C. Education, Youth and Social Welfare Sector

1. That the sub programme 3.3.1 on bursary fund, the budget in ADP be increased from Kshs. 120M to Kshs. 240M as provided in the CIDP and the ADP be amended accordingly to reflect that change
2. That the omitted key output (youth empowered) in sub programme 3.4.8 of the ADP be retained as provided in the CIDP and the ADP be amended accordingly to reflect that change
3. That Sub programme “sports development and promotion whose key input is sports wall of fame covered” be deleted from the ADP since the CIDP has no such provision.
4. That the duplication of funding in KICOSCA under both Sports and culture in the ADP i.e “The sports subsector has a target of 1 and resource allocation of Kshs. 15M whereas the same is provided under Culture sub sector with a target of 150 at a cost Kshs. 50M”. The Committee recommends for deletion of the entire budget allocation and the same be replaced with a target of 100 at a cost of 3M as per the approved CIDP.

D. Energy, Infrastructure and ICT Sector

1. That the key output (reduction of county power utility bills, under renewable energy promotion sub program) which has been omitted in the ADP be captured as per the revised CIDP to give a target of 20% at a cost of Kshs. 100M
2. Deletion of county facilities to be energized with solar power, under the renewable energy promotion sub program whose target is 3 with resource requirement of Kshs. 21M from the ADP since the CIDP has no such provisions.
3. That the target of key output on markets installed with “Mlika Mwizi” under street lighting and market flood lights management sub program be increased from 55 to 66 and the resource requirement be also increased from Kshs. 20M to Kshs. 50M as provided in the CIDP
4. That the target of “Number of kilometre’s in roads installed with street lights” which is a key output under street lighting and market flood lights sub program under ADP be revised from 0 to 20KM at a cost of Kshs. 45M as provided in the CIDP.
5. The resource requirement under Variances in rural electrification be increased from Kshs. 10M to Kshs. 57M as provided in the CIDP and ADP be amended accordingly to reflect that change

E. Roads, Transport and Public works Sub-sectors,

1. The Committee comments the Roads, Transport and Public works Sub-sectors for aligning the sectors ADP with the approved CIDP.

F. Health Sector

1. That the SP 5.2.15 on Vaccines and Immunization be amended as follows:-
 - i. The target under key output Distributed Vaccines be reduced from 80,000 to 20, 000 and the resource requirement be reduced from Kshs. 2.2M to Kshs. 0.96M as provided in the CIDP.
 - ii. The target under the Key output on Outreaches in hard-to-reach areas be reduced from 40 to 27 and budget for the said key output be reduced from Kshs. 3.9M to Kshs. 0.3M as provided in the CIDP
 - iii. The target under Key output on Trained HCWs on cold chain management/ handling/storage of the vaccines be reduced from 280 to 60 and budget for the said key output be also reduced from Kshs. 3.2 M to Kshs. 0.33M as provided in the CIDP
 - iv. Deletion of key output on established County EPI store (cold room) since the CIDP has no such provisions.
 - v. Deletion of a key output “Procured LPG Gas X 2900 whose target is 450 at cost of Kshs 1.31M as provided in the ADP and substitute the same with the key output of No. Procured LPG Gas X

- 3330 with a target of 48 at a cost of Kshs. 0.96M as provided in the CIDP. The ADP to be amended accordingly to reflect the recommended change
- vi. Deletion of the key output of procured RTM & FT2 whose target is 300 at cost of Kshs. 9M as provided in the ADP since the CIDP has no such provisions.
 - vii. The target of the key output “Procured CCE in Delivery points as indicated in the ADP be reduced from 8 to 4 and the budget for the said key output be also reduced from Kshs. 6M to Kshs 3M as provided in the CIDP and the ADP be amended accordingly to reflect that change.
 - viii. The budget for the key output Defaulter tracing in all the 278 immunizing facilities as provided in the ADP be reduced from Kshs. 5M to Kshs. 2.36M as provided in the CIDP and the ADP be amended accordingly to reflect that change.
 - ix. Deletion of a new sub programme on nutrition services with 4 key outputs in the ADP at a cost of Kshs. 22.5M since the same has not been provided in the CIDP.
2. Inclusion of sub programme 5.3.5 AMR under Programme 5.3 on Curative and Rehabilitative Health Services in the ADP with a target of 1 at a cost of Kshs. 0.24M since it was omitted and the same is provided in the CIDP. In addition, the committee recommends inclusion of the key output “quality nursing care which is missing in the ADP and it has a target of 20 at a cost Kshs. 5M as provided in the CIDP.

G. Lands, Environment and Natural Resources Sector

1. Deletion of key output under the Programme 6.2 on Digital Land Governance whose target is 1 at cost of Kshs. 50M in the ADP and the CIDP is zero.
2. The budget on Urban Plans prepared to be increased in the ADP from Kshs. 40M to Kshs. 60M to match with the CIDP
3. The target of Slaughter house rehabilitated in the ADP to be adjusted from zero to 1 at a cost of Kshs. 2M as provided in the CIDP.
4. That the Department of Economic Planning ascertains the cost of 1 broom under the key output of “brooms procured” under Programme 6.6 of Solid Waste Management to avoid overpricing and reflect a realistic cost in the amended ADP.

H. PUBLIC ADMINISTRATION SECTOR

a) Office Of The Governor

1. **That Programme 7.18 on Revenue Management under Sub-Programme Revenue Management be amended as follows:-**

- i. The target of a key output on own source revenue collected under the revenue management be reduced in the ADP from Kshs. 2.9B to Kshs. 1.79B and the resource requirement be also reduced in the ADP from Kshs. 50M to Kshs. 12M as provided in the CIDP.
- ii. The budget of the key output on revenue mapping under the revenue management in the ADP be reduced from Kshs. 43M to Kshs. 10M as per the CIDP.
- iii. The budget under infrastructure development, the Upgrade & Maintenance of ICT equipment in the ADP be reduced from Kshs. 3M to Kshs. 1M as provided in the CIDP.
- iv. The budget Under Compliance enhancement, the Finance Acts prepared in the ADP be reduced from Kshs. 15M to Kshs. 12M to match with the CIDP

2. Under SP Administration & Support Services

- i. Deletion of a Key output on Service charter developed as provided in the ADP with a target of 100% at a cost of Kshs. 3M whereas the CIDP gives 0 target and cost.
- ii. Deletion of the Key output on revenue clerks recruited as provided in the ADP with a target of 100% at a cost of Kshs. 36M since the CIDP gives 0 target and cost and therefore the mismatch is disallowed.
- iii. The budget under Key output on printing services procured as provided in the ADP be reduced from Kshs. 20M to Kshs. 8M as provided in the CIDP

3. Under the Public Service & Performance Management

- i. Target of the key output tree planting CSR initiative under SP 7. 28.1 on Capacity Building as provided in the ADP be increased from 500 to 3000 as provided in the CIDP.
- ii. Target of the key output on Capacity Building for Payroll Staff conducted under SP 7. 30.1 as provided in the ADP is given in percentage and should be deleted and the same be indicated in numbers to match with the CIDP
- iii. Deletion of the Key output of Operationalized Biometric Clocking System under SP 7. 31.1 on Records Management from the ADP since the CIDP has not provided for the same
- iv. Reduction of the budget under the SP 7. 33.1 on Performance evaluation as provided in the ADP from Kshs. 10M to Kshs. 2M as provided in the CIDP.
- v. Deletion of the target for succession and staff retention policy as provided in the ADP and the same be replaced with a target of 20% at a cost of Kshs. 2M as provided in the CIDP

- vi. The target of the key output on Personnel Emoluments (PE) compensation as provided in the ADP be reduced from 63 to 56 and the budget of the same be also reduced from Kshs. 72M. to Kshs. 63M as provided in the CIDP
- vii. Deletion of the target of 6,500 and the cost of Kshs. 5M for the key output of County Staff Identification cards issued since the same has not been provided in the CIDP
- viii. Amendment of the ADP to delete the Key output of President's and Governor's office Portraits issued since the same has not been provided in the CIDP

4. Under County Administration and Decentralized Units

- i. Deletion of a key output of Acquisition of motor vehicles, additional KPI number of hard body patrol vehicles procured from the ADP whose target is 2 at a cost of Kshs. 14M and the same has not been provided in the CIDP.
- ii. Deletion of the new sub programme on emergency that has been introduced in the ADP with an allocation of Kshs. 150M since the same is not provided in the CIDP.
- iii. Inclusion of the Key output under SP 7. 40.1 on Policy in the ADP since it is missing and the same has been provided in the CIDP

5. Under County Public Service Board

- i. Inclusion of the two key outputs (Laptops acquired and Desktop Computers acquired) under SP 7. 42.2 ICT Infrastructure in the ADP since are missing and the same has been provided in the CIDP.

6. Under the County Assembly

- i. The budget of the Key output on Training conducted be revised in the ADP from Kshs. 20M to Kshs. 100M to match with the CIDP.

I. WATER AND IRRIGATION SECTOR

- 1. Deletion of new program which has been included in the ADP on No. of Kms of water drainage rehabilitated with a target of 30 at a cost of Kshs. 15M and is not provided in the CIDP

FURTHER RECOMMENDATIONS

1. Aware that most of the information contained in the public participation report as annexed in the forwarded Annual Development Plan 2024/25 were majorly services instead of programs, the Committee recommends that the County Executive conducts civic education sessions when dealing with future budget related documents to ensure that the residents have enhanced knowledge and understanding of Section 104 of the County Governments Act, 2012 that disallows any appropriation of public funds outside the planning framework.
2. That not later than 14 days after adoption of this report, the Finance, Economic Planning and Revenue Management department, in consultation with all other sectors, shall make all the amendments contained in this document are effected, and submit a revised copy of the Annual Development Plan 2024-2025 to the County Assembly for verification.

Hon. Speaker,

In conclusion and pursuant to the provisions of Section 126 (3) of the Public Finance Management Act 2012 and Standing Order 190(5) of the County Assembly of Machakos Standing Orders; the Trade, Economic Planning and Industrialization Committee recommends that:-

“This County Assembly adopts the Report of Trade, Economic Planning and Industrialization Committee on consideration of the Annual Development Plan for the Financial Year 2024-25”

Signed..... 

Chairperson: Trade, Economic Planning and Industrialization

Date ¹⁴ 13 FEB 2024

APPENDICES

- 1) Submissions from members of the public in line with Article 196(1b) of the Constitution of Kenya 2010
- 2) Programs/projects for Agriculture and Co-operative Development Sector in line with the CIDP year two.