



# **MACHAKOS**

## **COUNTY ANNUAL DEVELOPMENT PLAN**

**2025-2026**



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MACHAKOS

## COUNTY VISION AND MISSION

### Vision Statement

A Model of Excellence County with high quality life to all citizens in a clean and secure environment

### Mission Statement

To empower the people of Machakos and transform our county into model of excellence in governance and economic prosperity.

### Core Principles

1. Integrity
2. Transparency
3. Efficiency and
4. Civic engagement

Theme: Inclusive Growth for Sustainable Development

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## **FOREWORD**



The Machakos County Annual Development Plan (CADP) 2025/2026 serves as a crucial blueprint, outlining the development priorities and strategic direction for Machakos County for the financial year 2025/2026. The Plan is anchored on the provisions of the Public Finance Management Act (PFMA), 2012 Section 126, and Article 220(2) of the Constitution of Kenya, 2010.

The CADP 2025/2026 is the third annual successive Plan in the implementation of County Integrated Development Plan (CIDP), 2023-2027. It is closely aligned with national frameworks, including the Kenya Vision 2030, its Medium-Term Plan IV, the National Spatial Plan, and global commitments such as the UN Sustainable Development Goals (SDGs) and the African Union (AU) Agenda 2063 among others.

Central to this Plan is the Governor's Manifesto, which emphasizes three key pillars: Food Security, Socio-Economic Empowerment, and Infrastructure Development. These priorities are aimed at transforming the socio-economic well-being of Machakos residents.

The Plan encompasses detailed sectoral programmes complete with estimated costs, targets, an implementation Plan, and a monitoring and evaluation (M&E) framework. The Plan also provides a comprehensive review of sector and sub sector achievements, challenges encountered, lessons learnt and recommendations.

The County Government is committed to working collaboratively with National Government Departments and Agencies, Development Partners, Civil Society Organizations, the public and other key stakeholders in the implementation of this Plan. We are dedicated to upholding the principles of Integrity, Transparency, Efficiency, and Civic Engagement to deliver effective and impactful services to the people of Machakos.

God bless Machakos County.

**Hon. Onesmus Kuyu**

**CECM-Finance, Economic Planning, Revenue Management and ICT**



## **ACKNOWLEDGEMENT**



The Machakos County Annual Development Plan (CADP) 2025/2026 was developed through a participatory approach, incorporating feedback from the public and all the key stakeholders across the County. I express my deepest gratitude to everyone who contributed to this endeavor.

I would like to particularly express my gratitude to H.E. Governor Wavinya Ndeti and H.E. Deputy Governor Francis Mwangangi for their exceptional leadership and for initiating the development of this Plan. My profound gratitude also goes out to Dr. Muya Ndambuki, the County Secretary, for his proficient coordination of the County departments and stakeholders. I thank Hon. Onesmus Kuyu, CECM-Finance, Economic Planning, Revenue Management and ICT, for his indispensable leadership in spearheading the whole process. I also recognize the support from all County Executive Committee Members and Chief Officers, which has been critical in bringing this Plan to realization.

My special appreciation to the CADP Secretariat composed of a team of Economists and Statisticians whose expertise and solid commitment played a pivotal role in the development of the Plan. Their tireless efforts, often going beyond the call of duty, cannot go unnoticed.

I acknowledge the dedication of various officers across all departments, who worked tirelessly to provide essential information. Their contributions not only enriched the quality of the Plan but also emphasized their commitment to County progress and well-being.

Finally, I wish to thank the residents of Machakos County, well-wishers, and all other stakeholders for their time, effort and goodwill in sharing their perspectives during the public participation process. The valuable insights significantly enriched this Plan, making it a strategic roadmap for sustainable development.

God bless you all.

**CPA Tobias Mutua**

**Chief Officer, Economic Planning**

## ABBREVIATIONS AND ACRONYMS

<b>ABC</b>	African Brotherhood Church	<b>CRM</b>	Customer Relationship Module
<b>ABDP</b>	Aquaculture Business Development Programme	<b>CSR</b>	Corporate Social Responsibility
<b>ACSM</b>	Advocacy Communication and Social Mobilization	<b>CT</b>	Computer Tomography
<b>ACT</b>	Artemisinin Based Combination	<b>ECDE</b>	Early Childhood Development Education
<b>ADR</b>	Alternative Dispute Resolution	<b>FY</b>	Financial Year
<b>AFS</b>	Aquaculture Field Schools	<b>GBV</b>	Gender Based Violence
<b>AI</b>	Artificial Insemination	<b>GCP</b>	Gross County Product
<b>AIC</b>	African Inland Church	<b>GIS</b>	Geographic information System
<b>AIDS</b>	Acquired Immunodeficiency syndrome	<b>GOK</b>	Government Of Kenya
<b>ALS</b>	Advance Life Support	<b>HCW</b>	Health Care Worker
<b>ANC</b>	Antenatal Care	<b>HF</b>	Health Facilities
<b>ASDSP</b>	Agriculture Sector Development Support Program	<b>HQ</b>	Head Quarter
<b>ATC</b>	Agriculture Training Centre	<b>HR</b>	Human Resource
<b>ATVET</b>	Agricultural Technical Vocational Education and Training	<b>HRM</b>	Human Resource Management
<b>AWP</b>	Annual Work Plan	<b>HRO</b>	Human Resource Officer
<b>BEMoC</b>	Basic Emergency Obstetric Care	<b>HW</b>	Health Worker
<b>BFHI</b>	Baby Friendly Hospital Initiative	<b>ICT</b>	Information Communication and Technology
<b>BLS</b>	Basic Life support	<b>ICU</b>	Intensive Care Unit
<b>BMI</b>	Body Mass Index	<b>ID</b>	Identification
<b>BMU</b>	Beach Management Unit	<b>IDSR</b>	Integrated Disease Surveillance and Response
<b>BP</b>	Blood Pressure	<b>IEC</b>	Information Education Communication
<b>BQ</b>	Bill of Quantities	<b>IHRMS</b>	Integrated Human Resource Management System
<b>CA</b>	County Assembly	<b>IMAM</b>	Integrated Management of Acute Malnutrition
<b>CADP</b>	County Annual Development Plan	<b>IPC</b>	Infection and Prevention Control
<b>CBET</b>	Competency Based Education & Training	<b>IPPD</b>	Integrated Personnel and Payroll Database
<b>CCTV</b>	Closed Circuit Television	<b>KICOSC</b>	Kenya Inter County Sports and Cultural Association
<b>CEAP</b>	County Environmental Action Plan	<b>KIDUSP</b>	Kenya Integrated Devolution Urban Support Programme
<b>CECM</b>	County Executive Committee Member	<b>KM</b>	Kilometres
<b>CFSP</b>	County Fiscal Strategic Paper	<b>KMC</b>	Kangaroo Mother Care
<b>CGM</b>	County Government of Machakos	<b>KMTC</b>	Kenya Medical Training College
<b>CHVS</b>	Community Health Volunteers	<b>KRB</b>	Kenya Roads Board
<b>CIDP</b>	County Integrated Development Plan	<b>LAN</b>	Local Area Network
<b>CIMES</b>	County Integrated Monitoring and Evaluation System	<b>LED</b>	Light-emitting diode
<b>CME</b>	Continuous Medical Education	<b>LLIN</b>	Long-lasting insecticidal nets
<b>CO</b>	Chief Officer	<b>LMIS</b>	Livestock Marketing and Information System
<b>CPA</b>	Certified Public Accountant	<b>LR</b>	Land Register
<b>CPSB</b>	County Public Service Board	<b>MAVW</b>	Mavoko Water and Sewerage Company: Home
<b>CQI</b>	Continuous Quality Improvement	<b>ASCO</b>	
		<b>MCA</b>	Member of County Assembly

<b>MIYCN</b>	Maternal Infant and Young Child Nutrition	<b>REREC</b>	Rural Electrification and Renewable Energy Corporation
<b>MOH</b>	Ministry of Health	<b>RMNCA</b>	Reproductive Maternal New-born Child and Adolescent Health
<b>MRI</b>	Magnetic Resonance Imaging	<b>RRI</b>	Rapid Results Initiative
<b>NCD</b>	Non Communicable Disease	<b>SDG</b>	Sustainable Development Goals
<b>NCPB</b>	National Council For Population and Development	<b>SEKEB</b>	South Eastern Kenya Economic Bloc
<b>NGO</b>	Non-Governmental Organization	<b>SGBV</b>	Sexual and gender based violence
<b>NHIF</b>	National Health Insurance Fund	<b>SME</b>	Small and Medium Enterprises
<b>NITA</b>	The National Industrial Training Authority	<b>SOP</b>	Standard Operating Procedure
<b>NLC</b>	National Land Commission	<b>SP</b>	Sub Programme
<b>NSSF</b>	National Social Security Fund	<b>SPSS</b>	Statistical Package for Social Scientists
<b>PFMA</b>	Public Finance Management Act 2012	<b>TB</b>	Tuberculosis
<b>PLHIV</b>	People Living with HIV	<b>UN</b>	United Nations
<b>PLWD</b>	Persons Living with Disabilities	<b>VCT</b>	Voluntary Counselling and Testing
<b>PMTCT</b>	Prevention of Mother To Child Transmission	<b>VTC</b>	Vocational Training Centres
<b>PVC</b>	Polyvinyl Chloride	<b>WAN</b>	Wide-Area Network
<b>PWD</b>	Persons With Disability	<b>WIFI</b>	Wireless Fidelity

## **EXECUTIVE SUMMARY**

The Machakos County Annual Development Plan (CADP) for financial year 2025/2026 is a blueprint for the County's development. Building on prior successes, this plan includes a wide range of programs aimed at addressing significant socioeconomic concerns and capitalizing on potential opportunities for long-term development through collaboration and evidence-based decision-making. The main economic activities in the County contributing to the Gross County Product are: manufacturing; agriculture, forestry and fishing; wholesale and retail trade, and repair of motor vehicles; real estate activities and construction. The plan centres on economic development, social development and infrastructure enhancement. The plan is outlined in five chapters below.

Chapter one sets the context for the development plan. It outlines the overview of Machakos County and its competitive advantages, highlighting the rationale, preparation process of the plan and its linkage to with CIDP 2023-2027 and other development plans.

Chapter two presents the review of previous County Annual Development Plans which includes analysis of current CADP 2024/2025 against approved budget 2024/2025; financial performance review for FY 2023/2024; sector achievements in the previous FY 2023/2024; sector challenges; emerging issues; lessons learnt; recommendations and development issues.

Chapter three presents the sector strategic priorities programmes and projects the County intends to implement in the financial year 2025/2026. The priorities are highlighted per sector and mainstreams cross cutting issues including but not limited to Climate Change, Environmental Degradation, Gender, Youth, Persons with Disability and mitigating emergencies. The Key highlights of the chapter include:

**Infrastructure Development:** A substantial allocation is allocated to the modernization and expansion of vital infrastructure, such as energy infrastructure, water and sanitation facilities and transportation networks. It is hoped that these improvements will boost economic activity in addition to raising the standard of living for locals. **Economic Diversity:** The plan emphasizes economic diversification by promoting sectors such as agriculture, manufacturing, and technology. Efforts are focused on building an enabling climate for entrepreneurship, innovation, and attracting investments that would boost Machakos' economy to greater resilience and vibrancy.

Social Inclusion and Empowerment: The plan is based on a dedication to inclusivity and empowerment; which includes efforts to improve gender equality and social equity as well as access to social safety nets, affordable healthcare, education, and social safety nets. This will be integrated to ensure that all segments of the society benefit from the developmental strides.

Chapter four presents the implementation framework and resource requirement. It outlines the implementation framework budget; resource mobilization and management framework by sector and programme and risk management. It serves as the financial outline for the plan's implementation. The total resource requirement for the CADP 2025/2026 is estimated to be Ksh. 32.09 billion which is allocated to 8 sectors. This will be financed through Equitable share, Conditional and non-conditional grants, own source revenue, and development partners. It is a comprehensive and ambitious plan that aims to transform Machakos County into a prosperous and vibrant place to live and work.

Chapter five details how the plan implementation progress will be monitored, evaluated and reported. It defines performance indicators, data collection methods, reporting mechanisms and periodic reviews and adjustments to ensure that the plan remains on track and effective. The plan underscores the significance of partnerships between Governmental institutions, Civil Society Organizations, private sector entities, and International Development Partners. A monitoring and evaluation framework is instituted to track progress, identify challenges, and enable dynamic adjustments as needed.

## **CHAPTER ONE: INTRODUCTION**

### **1.1 Overview of the County**

Machakos County is one of the 47 counties established in the first schedule of the Constitution of Kenya, 2010. Machakos Town is the County's largest town and serves as the County Government's headquarters.

The County is projected to have an estimated population of 1.5 million people in 2025 (Kenya Population and Housing Census). The County had a Gross County Product of Kshs. 378,446 million (measured in current prices) in 2022 (GCP report, 2023). The main economic activities in the County contributing to the Gross County Product are: manufacturing; agriculture, forestry and fishing; wholesale and retail trade, and repair of motor vehicles; real estate activities and construction. The County is semi-arid and relies heavily on rain-fed agriculture. The majority crops farmed include maize, beans, fruits, vegetables and drought-resistant crops like sorghum and millet.

The County is part of the Nairobi Metropolitan area, which comprises four other counties: Nairobi, Kiambu, Murang'a and Kajiado. The County is also a member of South Eastern Kenya Economic Block (SEKEB) which is composed of Machakos, Makueni and Kitui counties. Machakos County borders Muranga, Kirinyaga, Embu, Kitui, Makueni, Nairobi, Kiambu and Kajiado counties. The County has a total land area of 6,037.3 Km<sup>2</sup> and is located between longitudes 36°45' East and 37°45' East and latitudes 0°45' South and 1°31' South. This is illustrated in figure 1.1 below.

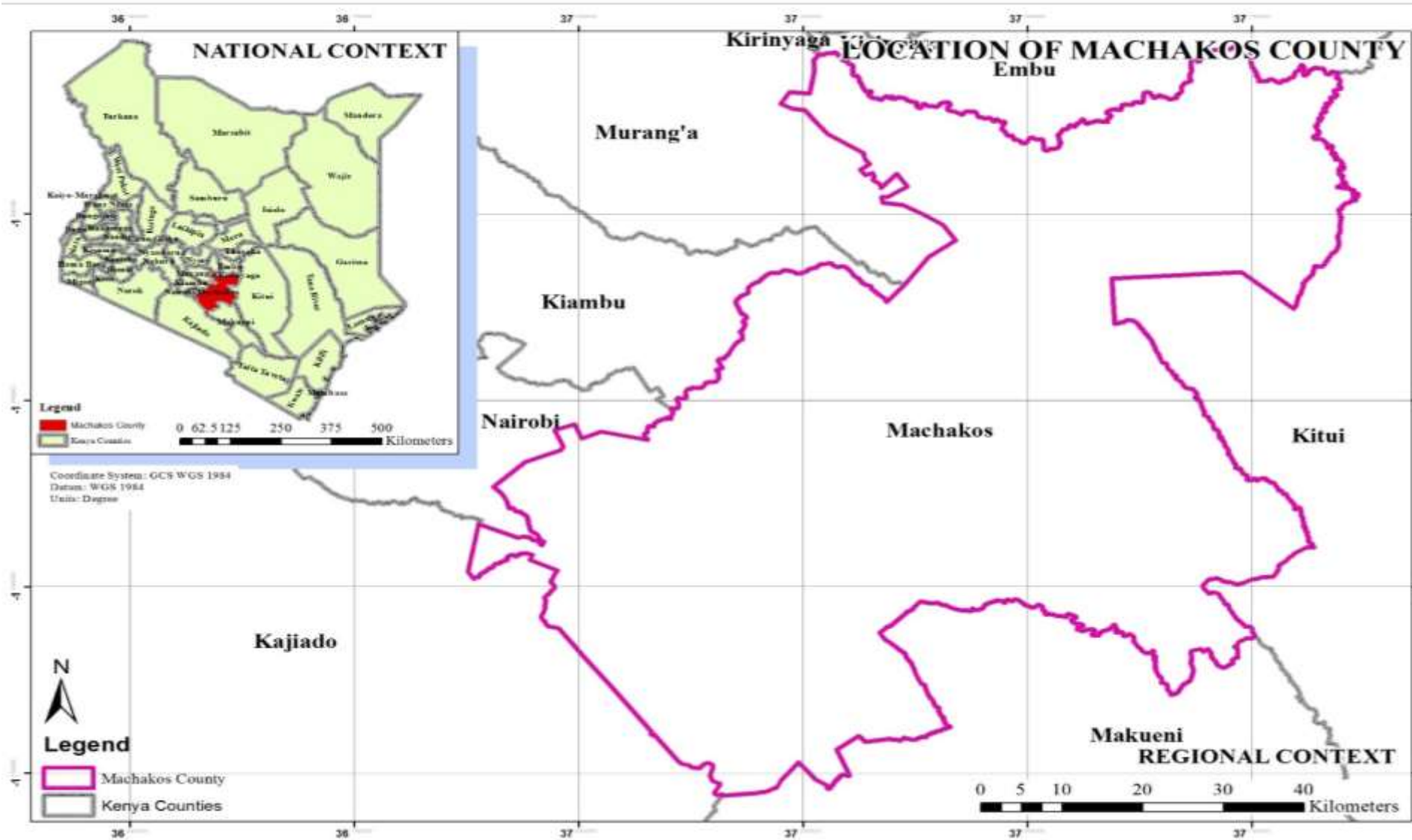


Figure 1. 1: Geographical Location of the Machakos County in Kenya

Source: Machakos County Spatial Database

The County has distinctive topographical and physical characteristics. There are hills rising between 1800 – 2100m above sea level and the Yatta Plateau which is elevated to about 1700m above sea level and slopes to the South-East. The soils in the plains are shallow, well-drained, dark, and red clay soils. In addition, the vegetation varies according to altitude throughout the entire County. The high altitude regions receive more rainfall and have dense vegetation and the plains are characterized by open grassland and sporadic trees. The main rivers in the County are Tana and Athi.

The County experiences bimodal rainfall pattern. The County's rainfall distribution is primarily influenced by the altitude. The lowland areas get about 500mm of rain on average, compared to 1,000mm in the high areas like Mua. The temperatures range from 18 to 29 degrees Celsius throughout the year. The majority of the County's terrain is hilly, and some of its physical features include the Yatta Plateau and the River Athi, one of the County's main water sources.

Machakos County is divided into eight (8) constituencies, nine (9) sub counties, forty (40) wards, twenty-seven (27) divisions, seventy-six (76) locations and 239 sub locations (KNBS, 2019). The County has 13 urban areas, namely Athi-river, Githunguri, Kangundo, Kathiani, Kithimani, Machakos, Makutano (Kyumbi), Masii, Matuu, Mlolongo, Oldonyo-Sabuk, Tala and Wamunyu (KNBS, 2019).

The County is an excellent area to invest. The County offers several benefits that make it an appealing destination for businesses of all sizes, which can be linked to the following factors:

- Machakos County is strategically situated next to Jomo Kenyatta International Airport and Nairobi City. This makes it an ideal location for businesses seeking to access the large market in Nairobi and worldwide.
- The Machakos County government is committed to creating a pro-business environment. The county offers a variety of incentives to attract investors, including land grants and access to credit.
- It has a diverse economy that entails manufacturing, agriculture, real estate, construction, wholesale and retail trade, and the service industry among others. This makes it a preferred investment hub since the portfolio reduces risks, expands opportunities, and boosts competitiveness.



- The County is rich in natural resources such as fertile land and minerals. This provides investors with many opportunities to set up businesses in the agriculture, energy and mining sectors.
- The County has a well-educated and trained workforce and has a number of universities and technical colleges, which produce graduates who are well-trained and skilled.
- Machakos County has a positive business environment characterized by a relatively peaceful and stable political environment and adherence to the rule of law. This creates a safe and attractive location for businesses and investors, providing them with assurance of legal protection, access to markets and the potential to grow and prosper in a peaceful and supportive environment.
- The County is connected by a good road network. Some of the main roads that are in the County include; the Nairobi express highway, Mombasa highway, Namanga road, Machakos- Kitui road, Garissa road and Wote road. The County also hosts Standard Gauge Railway and two of its terminuses, Athi river and Nairobi Terminus. It is adjacent to Jomo Kenyatta International airport. This facilitates trade allowing for a smoother flow of products and commodities.

## **1.2 Rationale for Preparation of the County Annual Development Plan**

The County Government Act, 2012 and the Public Finance Management Act (PFMA), 2012 stipulate that development plans should form the basis for appropriation of public funds. Section 126(1) of the PFMA, 2012 provides that every County Government shall prepare a development Plan in accordance with Article 220(2) of the Constitution.

Section 104 (1) of the County Government Act, 2012 provides that a County Government shall plan for the County and no public funds be appropriated outside a planning framework developed by the County Executive Committee and approved by the County Assembly. The County planning framework is mandated to integrate economic, physical, social, environmental and spatial planning.

The CADP provides a roadmap for the County's development agenda for the financial year 2025/2026, sets out a clear vision for the County's development and identifies key priorities on which the County Government will focus for the financial year.

### **1.3 Preparation Process of the CADP**

The process started with a review of the previous CADP i.e. (CADP FY 2023/24), where there was documentation of the following: key achievements; sector challenges; lessons learnt; recommendations and development issues.

The Machakos CADP FY 2025/2026 was prepared in an interactive and participatory manner with many stakeholders including the public, County Government departments, development partners and civil society organizations participating to obtain perspectives on the most urgent and pressing needs and priorities. The people's voices were gathered through village-level public participation, followed by sub county level engagements, and submission of memoranda. These fora were used to gather and identify possible projects for implementation in the forthcoming financial year.

Submissions from all departments and inputs from citizens and other stakeholders were analyzed and considered in preparation of this Plan. In addition, a detailed analysis of the prevailing County's social, economic, political, and environmental situations was conducted, which included a review of accessible data reports and studies to understand the context and identify challenges and opportunities.

Based on this analysis and needs assessment, SMART performance indicators and planned targets aligned to overarching development strategies and priorities were set. These strategies include a description of the projects and initiatives that will be undertaken to address the identified needs and the related resource requirement. In addition, a clear monitoring and evaluation framework was developed to track the implementation of the identified initiatives.

### **1.4 Linkage of CADP with CIDP and other Development Plans**

A series of County Annual Development Plans (CADPs) are used to implement the CIDP which is a five-year plan that sets the strategic priorities of the County Government. The CIDP contains: programmes with specific goals and objectives; cost implementation plan; monitoring and implementation framework and clear reporting framework. The CIDP is the basis for all the budgeting and planning in the County.

The County Annual Development Plan 2025/2026 will be used to implement the CIDP 2023/2027.

**Table 1. 1: Linkage with County Integrated Development Plan (CIDP) and Other Development Plans**

National Development Agenda / Regional / International Obligations	Aspirations/Goals	County Government Contributions/Interventions*
<b>Kenya Vision 2030/ Medium Term Plan</b>	Economic pillar	<ul style="list-style-type: none"> <li>• Food security and agribusiness programs are being initiated and implemented;</li> <li>• Promotion of a favorable environment for business, tourism, industrial development and innovation is underway.</li> </ul>
	Social pillar	<ul style="list-style-type: none"> <li>• Programmes aimed at promoting good health and well-being of Machakos people are being implemented;</li> <li>• Programmes aimed at promoting early child education, vocational training and supporting basic education are being implemented;</li> <li>• Programmes focused on increasing access to clean and safe water are being implemented;</li> <li>• Programmes aimed at promoting sports and empowerment of the vulnerable are being implemented</li> </ul>
	Political pillar	<ul style="list-style-type: none"> <li>• Programmes aimed at improving governance to community level through the County administration are being implemented;</li> <li>• Programmes aimed at capacity building staff are continuously being developed and implemented.</li> </ul>
	Enablers	<ul style="list-style-type: none"> <li>• Programmes that support infrastructure development and promotion of use of ICT are being initiated and implemented;</li> <li>• Programmes aimed at effective land administration are continuously initiated and implemented.</li> </ul>
<b>Bottom up Economic Transformation Agenda</b>	Agriculture	<ul style="list-style-type: none"> <li>• Farmers are being supported with quality inputs and technical advisory support;</li> <li>• Farmers are being sensitized and trained on use of modern farming technologies such as climate-smart agriculture to upscale productivity and farmers' earnings.</li> </ul>
	MSMEs	<ul style="list-style-type: none"> <li>• Skills enhancement and capacity building initiatives are being implemented through TVETs and collaboration with other organizations;</li> <li>• Necessary infrastructure such as stalls, sheds, basic amenities and cold rooms are being provided to facilitate trade.</li> </ul>
	Affordable Housing	<ul style="list-style-type: none"> <li>• Efforts are being made towards provision of affordable houses.</li> </ul>
	Digital & Creative Economy	<ul style="list-style-type: none"> <li>• The County is working with stakeholders to expand the space for creativity, including freedom of expression and protection of intellectual property rights;</li> <li>• There are efforts to mainstream arts and culture infrastructure (theatres, music halls, art galleries) into the infrastructure development programme, and identifying dedicated streams of resources for their development</li> </ul>
	Health	<ul style="list-style-type: none"> <li>• More health workers are being employed to ensure efficient health service delivery</li> </ul>
<b>Kenya National Spatial Plan 2015-2045</b>		<ul style="list-style-type: none"> <li>• There are efforts and strategies geared towards dealing with challenges such as urbanization, regional, imbalances/inequalities, rural development, environmental</li> </ul>

National Development Agenda / Regional / International Obligations	Aspirations/Goals	County Government Contributions/Interventions*
		degradation, transportation and underutilization of available resources in the County.
<b>Kenya National Digital Masterplan 2022-2032</b>		<ul style="list-style-type: none"> <li>Automation of government common services has been initiated, implemented and is being expanded.</li> </ul>
<b>National Water Masterplan 2030</b>		<ul style="list-style-type: none"> <li>Water resources management efforts are being undertaken and taken into consideration.</li> </ul>
<b>Sustainable Development Goals (SDGs)</b>	SDG 1: No Poverty	<ul style="list-style-type: none"> <li>Provision of free certified seeds, free tractor ploughing services, subsidized fertilizer, value addition facilities</li> </ul>
	SDG 2: Zero Hunger	<ul style="list-style-type: none"> <li>Provision of free certified seeds, free tractor ploughing services, subsidized fertilizer, value addition facilities</li> </ul>
	SDG 3: Good Health and Well-being	<ul style="list-style-type: none"> <li>Provision of programs targeting public health, rehabilitation services, health products and technologies, vaccines and immunization, preventive and promotive health services, County diagnostic/laboratory services and nursing services, construction of health infrastructure.</li> </ul>
	SDG 4: Quality Education	<ul style="list-style-type: none"> <li>Provision of affordable and quality ECDE and vocational education materials.</li> </ul>
	SDG 5: Gender Equality	<ul style="list-style-type: none"> <li>Provision of gender responsive programmes in all sectors.</li> </ul>
	SDG 6: Clean Water and Sanitation	<ul style="list-style-type: none"> <li>Provision of programmes targeted at increased water access and improved solid waste collection and sewerage programmes</li> </ul>
	SDG 7: Affordable and Clean Energy	<ul style="list-style-type: none"> <li>Provision of programmes aimed at having access to clean cooking and renewable energy technologies.</li> </ul>
	SDG 8: Decent Work and Economic Growth	<ul style="list-style-type: none"> <li>Provision of programmes targeting improving business environment and creation of employment opportunities.</li> </ul>
	SDG 9: Industry, Innovation and Infrastructure	<ul style="list-style-type: none"> <li>Provision of programmes aimed at attracting industrial development, improving transport infrastructure and use of ICT.</li> </ul>
	SDG 10: Reduced Inequality	<ul style="list-style-type: none"> <li>Provision of affordable credit and development of pro-poor projects.</li> </ul>
	SDG 11: Sustainable Cities and Communities	<ul style="list-style-type: none"> <li>Development of programmes aimed at upgrading of urban centres and development of urban and spatial plans.</li> </ul>
	SDG 12: Responsible Consumption and Production	<ul style="list-style-type: none"> <li>Programmes aimed at promotion of clean energy and value addition in agriculture.</li> </ul>
	SDG 13: Climate Action	<ul style="list-style-type: none"> <li>Implementation of County Environment Action Plan.</li> </ul>
	SDG 14: Life Below Water	<ul style="list-style-type: none"> <li>Provision of programmes aimed at protection of water catchment areas and riparian reserves.</li> </ul>
	SDG 15: Life on Land	<ul style="list-style-type: none"> <li>Provision of programmes aimed at protection of natural resources.</li> </ul>
	SDG 16: Peace, Justice and Strong Institutions	<ul style="list-style-type: none"> <li>Embracing public participation and stakeholder engagement.</li> </ul>
	SDG 17: Partnerships and collaborations to achieve the goals	<ul style="list-style-type: none"> <li>The County is a member of South Eastern Kenya Economic Block (SEKEB)</li> <li>Collaboration with development partners in implementing county projects.</li> </ul>

National Development Agenda / Regional / International Obligations	Aspirations/Goals	County Government Contributions/Interventions*
<b>African Union (AU) Agenda 2063</b>	World class infrastructure criss - crosses Africa	<ul style="list-style-type: none"> <li>• Programmes aimed at road construction and maintenance to ensure smooth flow of people, goods and services.</li> </ul>
	Democratic values, practices, universal principles of human rights, justice and rule of law entrenched	<ul style="list-style-type: none"> <li>• Programmes promoting good governance.</li> </ul>
	Capable institutions and transformative leadership in place	<ul style="list-style-type: none"> <li>• Embracing public participation and stakeholder engagement to ensure participatory development and local governance.</li> </ul>
	Peace, security and stability is preserved	<ul style="list-style-type: none"> <li>• Programmes aimed at promoting empowering people and ensure peaceful coexistence and harmony.</li> </ul>
	African cultural renaissance is pre-eminent	<ul style="list-style-type: none"> <li>• Programmes aimed at promoting cultural heritage, creative arts and businesses.</li> </ul>
	Full gender equality in all spheres of life	<ul style="list-style-type: none"> <li>• Provision of gender responsive programmes in all sectors.</li> </ul>
	Africa as a major partner in global affairs and peaceful coexistence	<ul style="list-style-type: none"> <li>• Collaboration with development partners and other relevant stakeholders.</li> </ul>

## CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF PREVIOUS CADP

### 2.1 Analysis of CADP 2024/2025 Allocation against Approved Budget 2024/2025

This section aims to establish a connection between the current County Annual Development Plan (CADP) and the County budget. It also creates a link between CADP 2024/2025 and CADP 2025/2026, ensuring continuity and alignment in planning. Additionally, this section provides a sector-specific analysis of budget allocations, comparing the funding designated for the planned programmes and projects in CADP 2024/2025 with the allocations outlined in the approved budget for the same year.

**Table 2. 1: Agriculture and Co-operative Development Sector Analysis of CADP 2024/2025 Allocation against Approved Budget 2024/2025**

Planned Project/Programmes as outlined in ADP 2024/2025	Amount Allocated in ADP 2024/2025 (Ksh. Millions)	Amount Allocated in Approved Budget 2024/2025 (Ksh. Millions)	Remarks*
Office renovation	2	2.5	The program is considered a priority during appropriation
Office furniture	10	1.585	The program is not considered a priority during appropriation
Emergency Locust Response Project (ELRP) -World Bank	105	104.6	The program is considered a priority during appropriation
National Agricultural Value Chain ( Avocado, Mango, Coffee, Poultry, Dairy & Apiculture	80	151.515	The program is considered a priority during appropriation
Certified free Seeds	100	62.149	The program is considered a priority but more funding is needed
Tractor services	12	2.727	The program is not considered a priority during appropriation
House hold farm ponds	160	6.234	The program is not considered a priority during appropriation
Agroforestry	2	2.517	The program is considered a priority during appropriation
Pests and disease control	20	4.091	The program is considered a priority but more funding is needed

Planned Project/Programmes as outlined in ADP 2024/2025	Amount Allocated in ADP 2024/2025 (Ksh. Millions)	Amount Allocated in Approved Budget 2024/2025 (Ksh. Millions)	Remarks*
<b>Livestock feed and nutrition</b>	12.5	11	The program is considered a priority but more funding is needed
<b>Free Chicks</b>	5	5.38	The program is considered a priority during appropriation
<b>Machakos training centre(ATC) renovation</b>	20	17.85	The program is considered a priority but more funding is needed
<b>Extension service motor bikes</b>	2.5	1.788	The program is considered a priority but more funding is needed
<b>Strategic Vaccine Stock</b>	10	3	The program is considered a priority but more funding is needed
<b>Construction and rehabilitation of Slaughter house</b>	5	20.069	The program is considered a priority during appropriation
<b>Artificial insemination</b>	5	2.5	The program is considered a priority but more funding is needed
<b>Mass livestock vaccination</b>	10	3.5	The program is considered a priority but more funding is needed
<b>Fisheries development</b>	13.1	38.5	The program is considered a priority during appropriation
<b>Aquaculture Business Development Programme (ABDP) - IFAD</b>	45.3	23.18	The program is considered a priority but more funding is needed
<b>Coffee/cotton sector rehabilitation</b>	25	16.697	The program is considered a priority but more funding is needed
<b>Purchase and Supply of modern beehives</b>	17	35	The program is considered a priority during appropriation
<b>Value chain development</b>	1	1	The program is considered a priority during appropriation

*Source: Department of Finance*

**Table 2. 2: Commercial, Tourism and Labour Affairs Sector Analysis of CADP 2024/2025 Allocation against Approved Budget 2024/2025**

Planned Project/Programmes as outlined in ADP 2024/2025	Amount Allocated in ADP 2024/2025 (Kshs. Millions)	Amount Allocated in Approved Budget 2024/2025 (Kshs. Millions)	Remarks*
<b>Trade and External Relations</b>			
Construction of Market shade and renovation	136,000,000	30,008,658.00	The program is considered a priority during appropriation
<b>SMEs</b>			
Fabrication and installation of branded outdoor parasols	5,000,000	4,900,000	The program is considered a priority during appropriation
Design and construction of a juakali shed	20,000,000	16,000,000.00	The program is considered a priority during appropriation
Construction of new boda boda sheds	3,000,000	16,867,311	The program is considered a priority during appropriation
Construction of new modern bustops	20,000,000	5,000,000	The program is considered a priority during appropriation
Restoration and re-branding of existing boda boda sheds		1,800,000	The program is considered a priority during appropriation
<b>Industry and Innovation</b>			
County Aggregation and Industrial Park (CAIP)	0	0	Allocate 391 million to complete the CAIP project in 2024/2025 FY, through a supplementary budget. 500 million in 2023/2024 but only 108 million was absorbed. Please note that the project required more than one FY to implement. The CAIP is in great progress. Contractor is already paid. The program is considered a priority during appropriation 2024/2025.
The Machakos Innovation and Documentation Center(Equipping)	5 million	5 million	The program is considered a priority since the Center was refurbished in FY 2022/2023. Innovation programs are not yet initiated because the Center is not equipped. Allocate additional budget for interior



Planned Project/Programmes as outlined in ADP 2024/2025	Amount Allocated in ADP 2024/2025 (Kshs. Millions)	Amount Allocated in Approved Budget 2024/2025 (Kshs. Millions)	Remarks*
			design work, and for consultancy in the development of training modules for Introductory, Intermediate and Advanced phases of the innovation training programs.
Wood Sector Common-User Facility	5 million	7 million	Additional allocation is needed for complete construction and equipping of the common user facility.
Refurbishment and renovation of Machakos One-Stop-One-Go- Center	5 million	5 million	This is a priority project that is required to enhance investor promotion, facilitation and aftercare services. The building that is meant to host the center is incomplete. The construction works for the office block building should be completed.
<b>Tourism</b>			
Machakos International Convention Centre (MICC)- acquisition of furniture and two forty foot(40ft) storage freight container (phased project)		3,500,000	The program is considered a priority during appropriation
Sentry, customer care office, changing rooms at the Mulu Mutisya gardens	5,000,000	2,500,000	The program is considered a priority during appropriation
Research, feasibility studies (mapping of culture/tourist site)		10,000,000	The program is considered a priority during appropriation
Machakos County Gantries	8,000,000	13,000,000	The program is considered a priority during appropriation
Construction of cultural sites(phase 1)	20,000,000	6,000,000	The program is considered a priority during appropriation
Furniture for Machawood studio	15,000,000	4,000,000	The program is considered a priority during appropriation

*Source: Department of Finance*

**Table 2. 3: Education, Youth and Social Welfare Sector Analysis of CADP 2024/2025 Allocation against Approved Budget 2024/2025**

Planned Project/Programmes as outlined in ADP 2024/2025		Amount Allocated in ADP 2024/2025 (Ksh. Millions)	Amount Allocated in Approved Budget 2024/2025 (Ksh. Millions)	Remarks*
<b>ECDE Sub sector</b>				
Infrastructure Development	Perimeter wall constructed at Education office headquarter	2.5	-	The program is considered a priority but resources are limited
	ECDE centers established/disability friendly centers established and equipped	28	31	Priority Programme
	ECDE centers renovated	5		The program is considered a priority but resources are limited
	Established Model ECDE Center	20	24.5	Priority Programme
Teaching and Learning Management	ECDE centers supplied with teaching and learning/psychomotor materials	32	7	The program is considered a priority but resources are limited
EIDU Program	Integrated digital learning in ECDE centers	5.5	-	The program is considered a priority but resources are limited
	Teachers and ECDE officers trained	1.5	-	The program is considered a priority but resources are limited
	School visits	5.9	-	The program is considered a priority but resources are limited
	Learning devices procured	9.2	-	The program is considered a priority but resources are limited
ECDE Advocacy	Sensitization held on policies	2	-	The program is considered a priority but resources are limited
	Policies/bills/acts developed and implemented	1	-	The program is considered a priority but resources are limited

Planned Project/Programmes as outlined in ADP 2024/2025		Amount Allocated in ADP 2024/2025 (Ksh. Millions)	Amount Allocated in Approved Budget 2024/2025 (Ksh. Millions)	Remarks*
Educational Assessment Research Centers (EARs) Program	Learners with disabilities assessed and placed	2	-	The program is considered a priority but resources are limited
Day Care Services	Day care centers created and equipped	30		The program is considered a priority but resources are limited
Quality Assurance and Standards	Monitoring and evaluation reports on quality assurance and standards done	5	-	The program is considered a priority but resources are limited
Bursary Fund	Bursaries disbursed	240	120	The program is considered a priority but resources are limited
Library Services	Libraries established and equipped	60	-	The program is considered a priority but resources are limited
County Education Day	County prize giving day	5	-	The program is considered a priority but resources are limited
Dignity Kits	Learners benefited from dignity kits - include diapers for PWDs	3.7	-	The program is considered a priority but resources are limited
<b>VTC Services</b>				
Infrastructure Development	Established twin workshops and dormitories	21	15.185378	The program is considered a priority but resources are limited
	Established Model VTC Center	150	-	The program is considered a priority but resources are limited
VTC Capitation		62	31.225	The program is considered a priority but resources are limited
Competency Based Education & Training (CBET) Program	CBET program implemented in VTC centers	10	-	The program is considered a priority but resources are limited
VTC Advocacy	Policies completed and implemented		-	The program is considered a priority but resources are limited

Planned Project/Programmes as outlined in ADP 2024/2025		Amount Allocated in ADP 2024/2025 (Ksh. Millions)	Amount Allocated in Approved Budget 2024/2025 (Ksh. Millions)	Remarks*
Youth Service Program	Youth empowered	40	-	The program is considered a priority but resources are limited
Tertiary Education Transition	Youth sensitized on tertiary education	5	-	The program is considered a priority but resources are limited
Purchase of Office Furniture and General Equipment			1.5	Priority Programme
<b>Youth and Sports Sub sector</b>				
Youth Innovation and Talent Centers	Construction of Youth innovation and talent centers	30	0	No allocation
Machakos Youth Service	Machakos Youth Service	10	63	The program is considered a priority during appropriation
Youth Entrepreneurship Trainings	Youth Entrepreneurship Trainings	5	0	No allocation
Stadia & Sports Complex	Construction of Stadia	50	160	The program is considered a priority during appropriation
Community Play Grounds	Upgrading of Community Grounds and maintenance	20	0	No allocation
Youth Friendly Drop-in Health Centers (mental health)	Youth Friendly Drop-in Health Centers (mental health)	20	0	No allocation
Machakos Youth Fund	Machakos Youth Fund	50	0	No allocation
Youth Council	Youth Council	3	0	No allocation
Youth Policy and Legislation	Youth Policy and Legislation	2	0	No allocation
Youth Mentorship Program	Youth Mentorship Program	10	0	No allocation
Youth Capacity Building and Sensitization	Youth Capacity Building and Sensitization	3	0	No allocation
Annual Youth Conference	Annual Youth Conference	8	0	No allocation
Online Youth Engagement	Online Youth Engagement	16	0	No allocation
Sport Policy and Legislation	Sport Policy and Legislation	2	0	No allocation

Planned Project/Programmes as outlined in ADP 2024/2025		Amount Allocated in ADP 2024/2025 (Ksh. Millions)	Amount Allocated in Approved Budget 2024/2025 (Ksh. Millions)	Remarks*
Sports Development & Promotion	Sports Development & Promotion	81	50	Governor's cup, Kicosca
	Sports Fun	20	0	No allocation
Sports Documentary & Marketing	Sports Documentary & Marketing	3	0	No allocation
Green Energy (Solar Installation) in all Stadia	Green Energy (Solar Installation) in all Stadia	15	0	No allocation
<b>Gender and Social Welfare Sub sector</b>				
Revolving Funds	Revolving Funds	100	90	The program is considered a priority during appropriation
Capacity Building and Civic Empowerment	Capacity Building and Civic Empowerment	10	0	No allocation
Care and Protection of Persons with Disabilities	Care and Protection of Persons with Disabilities	28.5	4.5	No allocation
	Care and Protection for Elderly Persons	45	0	No allocation
	Care and Protection of Orphans and Vulnerable Children (OVCs)	135	40	The program is considered a priority during appropriation
Prevention and Responses to Gender Based Violence (GBV), Ex-offenders and Mental Health	Prevention and Responses to Gender Based Violence (GBV), Ex-offenders and Mental Health	5	0	No allocation
GBV Rescue Centers	GBV Rescue Centers	10	0	No allocation
Capacity Building on Gender Mainstreaming Sensitization Forums	Capacity Building on Gender Mainstreaming Sensitization Forums	10	0	No allocation

*Source: Department of Finance*

**Table 2. 4: Energy, Infrastructure and ICT Sector Analysis of CADP 2024/2025 Allocation against Approved Budget 2024/2025**

Planned Project/Programmes as outlined in ADP 2024/2025	Amount Allocated in ADP 2024/2025 (Ksh.)	Amount Allocated in Approved Budget 2024/2025 (Ksh.)	Remarks
<b>Energy Sub sector</b>			
General administration and support services	221,000,000	29,000,000	The program was considered a priority during appropriation
Promotion of renewable energy	195,000,000	15,000,000	The program was considered a priority during appropriation
Streetlights and market floodlights management	105,000,000	87 000,000	The program was considered a priority during appropriation
County rural Electrification	57,000,000	20,000,000	The program was considered a priority during appropriation
<b>Roads and Transport Sub sector</b>			
General Administration and Support Services	183,000,000	225,385,306	The program was considered a priority during appropriation
Road Network Development and Maintenance	316,000,000	836,352,146	The program was considered a priority during appropriation
<b>Public Works Sub sector</b>			
General Administration and Support Services	296,000,000	124,941,697	The program was considered a priority during appropriation
Development and Maintenance of Buildings	205,000,000	87,642,236	The program was considered a priority during appropriation
<b>ICT Sub sector</b>			
ICT services	93,100,000	128,641,456	The program was considered a priority during appropriation
ICT Hubs	25,000,000	25,000,000	The program was considered a priority during appropriation

*Source: Department of Finance*

**Table 2. 5: Health Sector Analysis of CADP 2024/2025 Allocation against Approved Budget 2024/2025**

Sub Programme	Key Performance Indicators	Amount allocated in CADP 2024/2025 (Ksh. M)	Amount allocated in the approved budget 2024/2025 in (Ksh. M)	Remarks
<b>Programme 5.1: Administration and planning</b>				
SP 5.1.1 Employee Compensation	No. of employees compensated	3,538	3,615	
SP 5.1.2 Health Information	No. of digitized health information systems	20	94.5	

Sub Programme	Key Performance Indicators	Amount allocated in CADP 2024/2025 (Ksh. M)	Amount allocated in the approved budget 2024/2025 in (Ksh. M)	Remarks
	No. of health workers trained on data management	5	-	
	No. of supportive supervision reports and actions thereto.	1.6	-	
	No. of annual Health Plans	3.4	-	
<b>SP5.1.3 Health facilities infrastructure</b>	No. of newly constructed health facilities New Machakos Specialist Hospital)	10	450	
	No. of completed and equipped L4s	0	188.1	
	No. of completed phase community hospital	20	40	
	No of buildings refurbished	0	5	
<b>5.1.4 Human resource for Health</b>	No. of meetings held	0.5	-	
	No. of HCWs trained	1.7	-	
	No. of strategic plans developed	1.8	-	
	No. of policies operationalized	0.6	-	
<b>Equipment</b>	No of equipment maintained	0	50	
	No of specialist plant procured		18.5	
<b>Programme 5.2: Preventive and Promotive health services.</b>				
<b>SP 5.2.1 Water sanitation and hygiene</b>	No. of staff trained on WASH/IPC	3		
	No. of Procured household water treatment tabs	0.5	-	
	No. of schools sensitized on menstrual hygiene	2.4	-	
<b>SP 5.2.4 Disease surveillance and Response</b>	No. of Trained health workers on IDSR	5	-	
	No. of operationalized Public Health emergency operation Centre's	4	-	
	No. of sensitization programs held	2.5	-	

Sub Programme	Key Performance Indicators	Amount allocated in CADP 2024/2025 (Ksh. M)	Amount allocated in the approved budget 2024/2025 in (Ksh. M)	Remarks
	Amount of emergency fund set aside for disease out breaks	5	-	
<b>SP 5.2.5 Environmental Health</b>	No. enacted environmental health bills	0.3	-	
	No. of World Environment health days commemorate	0.3	-	
<b>SP 5.2.6 Neglected tropical diseases</b>	No. of mitigation measures for Strengthening climate change	2.4	-	
	No. of health facilities with strengthened healthcare waste management	15	-	
	No. of pharmaceutical waste incinerators constructed	30	-	
	No. of chemicals for Microbes ,Vector and rodent control procured	1	-	
	No. of public health protective gear procured and in use	1	-	
	No. of community sensitization forums held	0.5	-	
<b>SP 5.2.7 Food quality control and standards</b>	No. of Food and water quality sampling kits procured	0.3	-	
	No. of Trained staff officers on food and water quality control	0.4	-	
<b>SP 5.2.8 Occupational health and safety</b>	No. of trained staff on occupational health and safety in health facilities	0.5	-	
<b>SP 5.2.9 Community level 1 services</b>	No. of community health volunteers	7.5	-	
<b>SP 5.2.10 Training and capacity building</b>	No. of Health care workers trained on BEmNOC	1.8	-	



Sub Programme	Key Performance Indicators	Amount allocated in CADP 2024/2025 (Ksh. M)	Amount allocated in the approved budget 2024/2025 in (Ksh. M)	Remarks
	No. of maternity unit equipment sets delivered.	10.5	-	
	No. of Group Antenatal care Trainings done	1.2	-	
	No. of health care workers trained on PAC services	1.2	-	
	No. of Equipment's, Bony pelvis for MVA, MVA sets secured	30	-	
	No. of health care workers trained on LARC	1.8	-	
	No. of Equipment, arm model, Bony pelvis for implant insertion, Madam Zoo secured.	20	-	
	No. of Trained Health care workers on Maternal perinatal death review process	1.8	-	
<b>SP 5.2.12 New born Units</b>	No. of New born Units constructed	12	-	
	No. of New born Units equipped	8	-	
<b>SP 5.2.14 Reproductive Health</b>	No. of standards of care biannual supervision activities	1	-	
	No. of ELK 800G-Fetal monitors secured.	2	-	
	No. of Health care Staff recruited	5	-	
	No. of working staff and CHVs,	0.5	-	
	No. of Trained staff on community MH activities	0.25	-	
	No. of HCW briefed with Good MH/good personal habits	0.5	-	
	No of experts carrying awareness on of MH services	0.5	-	

Sub Programme	Key Performance Indicators	Amount allocated in CADP 2024/2025 (Ksh. M)	Amount allocated in the approved budget 2024/2025 in (Ksh. M)	Remarks
	No. of staff equipped with new updates for improved performance	0.25	-	
	No. of HCW with good MH, good personal habits	0.5	-	
	No. of MH campaigns held	0.5	-	
<b>SP 5.2.15 Vaccines and Immunization</b>	No. of vaccines collected from RVS and Distributed	2.2	-	
	No. of outreached hard-to-reach areas	3.9	-	
	No. of trained HCWs on cold chain management/ handling/ storage of vaccines.	3.2	-	
	No. of EPI stores established	4	-	
	No. of LPG Gas X 2900 procured	1.31	-	
	No. of RTM & FT2 procured	9	-	
	No. of CCE delivery points	6	-	
	No. of defaults	5	-	
<b>SP 5.2.16 MH services</b>	No. of staff recruited	5	-	
	No. of working staff, CHVs	1.1	-	
	No. of staff equipped with new updates	0.25	-	
	No. of HCWs with good MH, good personal habits	0.5	-	
	No. of MH campaigns held	0.5	-	
<b>Specialised materials and Supplies</b>	Amount of money for medical drugs, vaccines, TB, HIV, AIDs		212	
	Dressings and Other Non-Pharmaceutical Medical items		39	
	Purchase of Oxygen		41	

Sub Programme	Key Performance Indicators	Amount allocated in CADP 2024/2025 (Ksh. M)	Amount allocated in the approved budget 2024/2025 in (Ksh. M)	Remarks
	Laboratory Materials, Supplies and Small equipment		19	
	Food and rations; food and water quality control		55	
<b>SP 5.2.17 HIV/TB</b>	No. of HIV transition meetings held	1.2	-	
	Number of HCWs sensitized	3.9	-	
	Number of KP site operational	1.4	-	
	No. of meetings held to sensitize on HIV/TB services	1.1	-	
	No. Supportive supervision done	1.3	-	
	Number of special program initiatives done	2.8	-	
	No. of facility with integrated services	0.8	-	
	No. of sites offering PreP services	0.6	-	
	Number of sites providing TB services	0.9	-	
	Number of site with CQI projects	1.1	-	
	% of patients retained and suppressed	1.9	-	
	No. of HIV/TB DQA meetings held	1.2	-	
	No. HIV/TB stakeholders coordination forum held	1.3	-	
	No. of SGBV coordination forums held	1.2	-	
	No. of business assessments done	0.5	-	
	Functional G2G funding			

Sub Programme	Key Performance Indicators	Amount allocated in CADP 2024/2025 (Ksh. M)	Amount allocated in the approved budget 2024/2025 in (Ksh. M)	Remarks
	Availability of HIV implementation plan	0.9	-	
	No. of meetings held	0.8	-	
<b>SP 5.2.18 Nutrition Services</b>	No. of Body composition analysers procured	5	-	
	Development of a County Nutrition Action Plan 2023-2027	3	-	
	Improved HR for Nutrition	12	-	
	Nutrition survey conducted	2.5	-	
<b>Programme 5.3 Curative and Rehabilitative Health Services</b>			-	
<b>SP 5.3.1 Rehabilitation service providers placement</b>	No. of Therapists Recruited.	69	-	
	No. of Physiotherapists recruited.	79	-	
	No. of Orthopaedic Technologists Recruited.	29	-	
<b>SP 5.3.2 Rehabilitation services</b>	No. of trained Rehabilitation staff on club foot management	0.35	-	
	No. of trained Rehabilitation staff on management	0.42	-	
	No. of Rehabilitative units rehabilitated	8	-	
	No. of Rehabilitative service units constructed.	20	-	
	No. of modern rehabilitative equipment acquired	15	-	
<b>SP 5.3.3 Disability Mainstreaming</b>	No. of CHVS trained on early identification & referral of disabilities	0.4	-	
	No. of disability assessment members trained.	1.8	-	
<b>SP 5.3.4 Health Products and Technologies</b>	Amount allocated for procurement of HPTs	720	-	

Sub Programme	Key Performance Indicators	Amount allocated in CADP 2024/2025 (Ksh. M)	Amount allocated in the approved budget 2024/2025 in (Ksh. M)	Remarks
	No. of monthly order management reports for all HPT areas	1.7	-	
	No of Quarterly supportive supervision reports	1.55	-	
	No of DHPT annual performance report	3.4	-	
	No of Quarterly HPT redistribution reports	1.18	-	
	No of HPT trucks	12	-	
	No of Quarterly HPT data review meetings and Work plan	1.3	-	
	No. of Quarterly MTC review reports and actions thereto.	1.3	-	
	No. of staff trained on HPT management and use.	1.3	-	
	No. of HPT personnel attend ed scientific conferences and events	1.48	-	
	No of Facilities with CPD licenses	0.08	-	
<b>SP 5.3.5 AMR</b>	No. of memorandum	0.14	-	
	No. of Quarterly AMR meetings, reports and work plans.	0.6	-	
	No. of digital system for AMR surveillance and reporting	0.5	-	
	Amount allocated for AMR surveillance HPTs)	0.6	-	
	No. of AMR advocacy activities (Outreaches, World antimicrobial awareness week WAAW)	2.04	-	
	No. of quarterly reports on PV activities	0.8	-	

Sub Programme	Key Performance Indicators	Amount allocated in CADP 2024/2025 (Ksh. M)	Amount allocated in the approved budget 2024/2025 in (Ksh. M)	Remarks
	No. of quarterly PV review meetings and action plans	1.34	-	
	No. of staff sensitized in PV	1.34	-	
	No. of PV digital system available (linked with HPT LMIS system)	0.5	-	
	No. of annually Reviewed AMR/OH work plans	0.96	-	
	No. of annual reports and reviews of PV work plan	0.38	-	
	No. of annual reports and reviews of HPT work plan	0.54	-	
	No. of reports on HTP research	1.41	-	
	No. of research projects in health events / conferences	0.12	-	
	No. of HPT personnel trained on research (KSG Equivalent Courses - GPW, RPW, DAS)	1.42	-	
	No. of recruited pharmacy specialists	41.05	-	
	No of recruited pharmacists	18	-	
	No. of recruited pharmaceutical technologists	19	-	
	No. of recruited laboratory technologists	4.71	-	
	No. of installed supporting infrastructure for E2E system	5.32	-	
	No. of functional integrated E2E HPT visibility system in county health facilities	2.4	-	

Sub Programme	Key Performance Indicators	Amount allocated in CADP 2024/2025 (Ksh. M)	Amount allocated in the approved budget 2024/2025 in (Ksh. M)	Remarks
	No. of annual and periodic maintenance record of E2E system	0.1	-	
	No. of drug interaction checkers	1	-	
	No. of digital temperature loggers in the county with online activity	0.36	-	
	No. of Renovated, shelved and palleted HPT stores in all facilities	1	-	
	No. of installed fridges in all facilities	0.3	-	
	No. of installed fire extinguishers	0.48	-	
	No. of expanded and renovated outpatient pharmacies in Level 2,3,4,5 facilities	3.1	-	
	No. of constructed and equipped in-patient pharmacies at L4 & L5.	0.8	-	
	No. of functional digital X-rays	5.8	-	
	No. of functional Ultrasound at Mwala and Mavoko L4	3.8	-	
	No. of functional pharmaceutical waste disposal system.	20	-	
<b>SP 5.3.6 Diagnostic/laboratory services and radiology services</b>	No. of lab reagents procured	200	-	
	No. of labs renovated	20	-	
	No. of registered labs	50	-	
	No. of lab staff employed	200	-	
	No of functional x rays machines	1.8	-	
	No of ultra sound machines purchased	4.5	-	
	No. of x ray units constructed	5	-	
<b>SP 5.3.7 Specialised materials and Supplies</b>	Amount of money for medical drugs,		212	

Sub Programme	Key Performance Indicators	Amount allocated in CADP 2024/2025 (Ksh. M)	Amount allocated in the approved budget 2024/2025 in (Ksh. M)	Remarks
	vaccines, TB, HIV, AIDs			
	Dressings and Other Non-Pharmaceutical Medical items		39	
	Purchase of Oxygen		41	
	Laboratory Materials, Supplies and Small equipment		19	
	Food and rations; food and water quality control		55	

*Source: Department of Finance*

**Table 2. 6: Land, Environment and Natural Resources Sector Analysis of CADP 2024/2025 Allocation against Approved Budget 2024/2025**

Planned Project/Programmes as outlined in ADP 2024/2025	Amount Allocated in ADP 2024/2025 (Ksh. Millions)	Amount Allocated in Approved Budget 2024/2025 (Ksh. Millions)	Remarks*
<b>Lands and Planning Sub sector</b>			
<b>Land &amp; Physical Planning and General Administration</b>			
<b>Administrative Services</b>			
Efficient service delivery	2	64.6	Priority program
Staff Compensated	33		
Constructed offices	2		
Street Addressing			
Web & GIS based physical addressing system	30		
Capacity Building			
Trainings/Workshops done	2		
Capacity Building sessions done to Physical & Land Use Planning institutions	3		
Public Participation			
Public Participation and engagement forums conducted	2.5		
Title deeds issued	5		
<b>Digital Land Governance</b>			
Needs Assessment			
Assessment reports on NLIMS capacity needs done	0.5		
Assessment report on land registries of land done	0.5		



Planned Project/Programmes as outlined in ADP 2024/2025	Amount Allocated in ADP 2024/2025 (Ksh. Millions)	Amount Allocated in Approved Budget 2024/2025 (Ksh. Millions)	Remarks*
County-based assessment reports in ADR /TDR methodologies done	0.5	62.9	Priority program
Digitization & Digitalization			
Cadastral layers digitized	5		
County Cadasters prepared	45		
GIS Lab Capacity scaled up	50		
Urban Plans prepared	40		
County Physical Planning Laws and Policies			
Machakos County land use policies done	25		
<b>Land Administration</b>			
Machakos New City		0	Not funded
Surveyed, beacons and allocated plots in Machakos New Town	5		
Machakos New City Implementation Monitoring, Evaluation & Reviews	2.5		
<b>Public Land Acquisition in Urban Areas</b>			
Acquired public land in urban areas	5		
Public Land Security			
Secured public land	10		
Re-possession of grabbed public land	7.5		
<b>Housing and Urban Development Sub sector</b>			
<b>Housing and Urban Administration and Support Services</b>			
Office construction			
Construction of the Municipal offices	40	1	Approved funds are for office refurbishment
Training and capacity building			
Capacity building Workshops and training for staff	2.5	2.5	To be sourced from UIG
Routine staff training and public sensitization on fire response & management done	3.5	0	Not prioritized
Staff compensated	83	73	Supplementary budget required to meet the gap
<b>Kenya Integrated Devolution Urban Support Programme (KIDUSP)-KUSP2</b>			
Urban Institutional Development			
Municipal Towns/ Boards established	24	3.5	To confer municipal status to the proposed four municipalities.
Municipal/Town Charters prepared & approved	6	0	Charters to be prepared and approved internally
Staff houses renovated	25	0	Need for budget

Planned Project/Programmes as outlined in ADP 2024/2025	Amount Allocated in ADP 2024/2025 (Ksh. Millions)	Amount Allocated in Approved Budget 2024/2025 (Ksh. Millions)	Remarks*
CUIDS prepared & approved	20	2	At implementation stage
<b>Urban Infrastructural Development</b>			
Public sensitization forums on waste management held	10	0	
Skip Loaders acquired	15	30	
Garbage compacting trucks procured	10	0	
Exhauster trucks procured	10	0	
Small waste collection bins procured	5	0	
Drainage constructed	150	8.5	
Roads tarmacked	300	0	
Civil Works done (cabros, drainage etc.)	200	89.5	
Street lighting	0.5	1	
Slaughter house rehabilitated	2	0	
Social Halls constructed	10	0	
Fire hydrants and assembling points installed	1	0	
Recreational Areas established and maintained	2	0	
<b>Solid Waste Management in municipalities and other sub counties</b>			
Rakes procured	0.2	0.2	
Brooms procured	0.15	0.15	
Protective gears procured	2	2	
Dust masks packets procured	0.2	0.2	
Goggles procured	0.12	0.12	
Dust coats procured	0.6	0.6	
Industrial hand gloves procured	0.32	0.32	
20 litre detergent procured	0.6	0.6	
Tetanus jab procured	0.5	0.5	
Hard brushes procured	0.25	0.25	
Soft brushes procured	0.25	0.25	
Backhoes procured	60	60	
Vehicles procured	10	10	
Skip bins procured	5.4	5.4	
Solid waste collected and	20	20	
<b>Environment and Natural Resources Sub sector</b>			
<b>Environment and Natural Resources Administration, Planning and Support Services</b>			
<b>Administrative Services</b>			
Sub-county office blocks constructed and equipped	10	0	
Administrative and surveillance vehicles procured	10	0	
Staff compensated	26	6.82865	
Sound Meters procured	0.1	3.43	
Public awareness barazas	9	0	
Benchmarking trips done	3	0	
Local exposure trips	4	0	

Planned Project/Programmes as outlined in ADP 2024/2025	Amount Allocated in ADP 2024/2025 (Ksh. Millions)	Amount Allocated in Approved Budget 2024/2025 (Ksh. Millions)	Remarks*
Vehicles procured	15		
Vehicles maintained	3.5		
ICT equipment procured	1.8		
Internet connection done	1	0	
Stationary procured	1.5		
Furniture sets procured	2	0.5	
<b>Environment Management and Protection</b>			
<b>County Environmental Monitoring and Management</b>			
County Environmental Committees capacity built	5	0.45	
Implementation of County Environment Action Plans done	6	0	
Operationalization of sand act county laws, policies and legislation	1	0	
<b>Water Catchment Area Protection, Rehabilitation and Conservation</b>			
Catchment areas rehabilitated and conserved	5	12	
Increased forest cover	10	4	
Rehabilitated degraded areas	10	0	
TIPs Signed and implemented on the devolved forestry functions	5	0	
Surveyed and fenced county forests	15	0	
Buffer zones set in gazetted forests	15	0	
Buffer zones set in national parks	15	0	
Riparian reserves set in rivers and tributaries	10	0	
<b>Commercial Forestry and Agroforestry</b>			
Area under commercial forest established	10	0	
<b>Climate Change Sub sector</b>			
Weirs constructed	30	264.926793	
Water distributed for domestic and irrigation	30		
Tree seedlings grown	1		
Tree nurseries established/funded	5		
No. of Water harvesting infrastructure constructed-100m3 in public institutions	13.5		
Clean cooking stoves distributed	4		
Solar lanterns distributed	1.6		
County establishments powered using solar	10		
Campaigns on use renewable energy done	15		
County Climate Change Action Plans implemented	5		
Administrative and surveillance vehicles procured	10		

Planned Project/Programmes as outlined in ADP 2024/2025	Amount Allocated in ADP 2024/2025 (Ksh. Millions)	Amount Allocated in Approved Budget 2024/2025 (Ksh. Millions)	Remarks*
Amount compensated to staff	37		
No. of trainings conducted	7.5		
Climate change institutions supported	13.5		
Benchmarking trips done	3		
Local exposure trips	2		
Vehicles procured	10.5		
Vehicles maintained	1.75		
ICT equipment procured	0.9		
	0.9		
Internet connection done	0.5		
Stationary procured	1		
Furniture sets procured	2		

*Source: Department of Finance*

**Table 2. 7: Public Administration Sector Analysis of CADP 2024/2025 Allocation against Approved Budget 2024/2025**

Planned Project/Programmes as outlined in ADP 2024/2025	Amount Allocated in ADP 2024/2025 (Ksh. Millions)	Amount Allocated in Approved Budget 2024/2025 (Ksh. Millions)	Remarks*
<b>Office of the Governor Sub sector</b>			
Government Co-ordination, Supervisory and Advisory Services	218	857,175,828	
<b>Financial Services Sub sector</b>			
Public Finance Management	273	486,429,127	
<b>Economic Planning &amp; ERM Sub sector</b>			
County planning	5	118,242,754	
Public Participation	20		
Monitoring & Evaluation	22		
Statistical Services	23		
County Progress Reporting	3		
Resources mobilization	3		
<b>Revenue Management Sub sector</b>			
Revenue management	188	437,491,783	
<b>Public Service &amp; Performance Management Sub sector</b>			
Training, Research and Development	13	50.8	This program is for all county staff
Team Management & CSR Initiatives	10.5	0	No Budget allocation to this program
Payroll Management and Staff Audit	15	2	

Planned Project/Programmes as outlined in ADP 2024/2025	Amount Allocated in ADP 2024/2025 (Ksh. Millions)	Amount Allocated in Approved Budget 2024/2025 (Ksh. Millions)	Remarks*
Automation of Human Resource Functions.	10	0	No Budget allocation to this program
Performance Management	10	2.5	
Staff Development and Succession Management	22	0	
Development and implementation of HRM policies and manuals	37	0	Policies done within the general budget
Administration and Support Services	72	54.6	The budget allocated is insufficient
<b>County Administration &amp; Decentralized Units Sub sector</b>			
Administration and Support Service	141.75	311.4	
Infrastructure Development	38.5	63.3	
<b>Public Participation, Citizen Engagement &amp; Customer Care Sub sector</b>			
Policy Development	1.3	0	
Infrastructure Development	13.5	11	
Administration and support services (Call Centre Establishment)	13.2	8	
<b>Inspectorate, Firefighting &amp; Emergency Services Sub sector</b>			
Enforcement Support	35.2	0	
Emergency services	150	39.2	
<b>County Public Service Board Sub sector</b>			
Administration and support Services	29.6	7.5	In adequate budget
Human Resource Audit	9	0	In adequate budget
Purchase of Software (Human Resource Software -ICT equipment, cloud/ground server, networking equipment's)	18	18	
Infrastructure Development	10	0	In adequate budget
<b>Office of the County Attorney Sub sector</b>			
Legal Services Management	101.3	-	
<b>County Assembly Sub sector</b>			
-	-	-	-

*Source: Department of Finance*

**Table 2. 8: Water and Irrigation Sector Status Analysis of CADP 2024/2025 Allocation against Approved Budget 2024/2025**

Planned Project/Programmes as Outlined in ADP 2024/2025	Amount Allocated in ADP 2024/2025 (Kshs. Millions)	Amount Allocated in Approved Budget 2024/2025 (Kshs. Millions)	Remarks*
<b>Water Resources Management</b>			
PVC water tanks supplied	12,600,000.00	-	Budgetary constraints
Steel tanks elevated	10,500,000.00	-	
Steel structures constructed	8,400,000.00	-	
Springs rehabilitated/distributed	18,900,000.00	-	
Water-pans/small dams constructed	147,000,000.00	100,500,000.00	This sub programme was a priority during appropriation
Water-pans/small-dams rehabilitated	168,000,000.00		
Boreholes drilled and powered	73,500,000.00	77,693,207.00	This project was considered a priority programme during appropriation
Boreholes rehabilitated	8,400,000.00	-	Budgetary constraints
100,000m3 capacity dams constructed complete with treatment works	294,000,000.00	-	
Weirs constructed	105,000,000.00	-	
Kilometers reticulated	25,200,000.00	40,000,000.00	
Water Tankers/bowsers procured	52,500,000.00	-	
4 mega-dams constructed with treatment and reticulation works	6,350,000,000.00	-	
Upgraded dam Water supply	60,000,000.00	-	
Last Mile (80 Km of water pipeline) Connectivity Project done	160,000,000.00	-	
Hydrogeological Survey Equipment procured	5,300,000.00	14,200,000.00	
Excavators procured	52,500,000.00	-	
Excavator Shovels procured	16,800,000.00	-	
Tippers procured	31,500,000.00	-	
Bulldozers procured	36,800,000.00	-	
Water treatment plants constructed	31,500,000.00	-	
Boreholes tested/analyzed	790,000.00	-	
Subsidies and Water Treatment Chemicals provided	87,000,000.00	800,000.00	

Planned Project/Programmes as Outlined in ADP 2024/2025	Amount Allocated in ADP 2024/2025 (Kshs. Millions)	Amount Allocated in Approved Budget 2024/2025 (Kshs. Millions)	Remarks*
to Water Service Providers (WSPs)			
<b>Development and Promotion of Irrigation</b>			
Irrigation schemes developed	120,000,000.00	-	Budgetary constraints
Irrigation schemes and canals expanded and rehabilitated	252,000,000.00	9,561,724.00	
Weirs constructed for irrigation	42,000,000.00	-	
<b>Sewerage System and Sanitation Management</b>			
Sewer Treatment Plants and network constructed	12,000,000.00	-	
Sewer Treatment Plant and network rehabilitated	84,000,000.00	5,000,000.00	This is a priority but less allocation due to budget constraints
Onsite Sanitation Treatment i.e. DTF constructed	16,800,000.00	-	
Water pans constructed after maturation pond	52,500,000.00	-	
Sanitation Blocks constructed	8,400,000.00	4,300,000.00	This is a priority but less allocation due to budget constraints
Exhauster Trucks procured	25,200,000.00	-	Budgetary constraints
Fecal Sludge Management treatment plants constructed	31,500,000.00	-	
Public toilets constructed	21,000,000.00	-	
Modern toilets rehabilitated and maintained	4,200,000.00	16,000,000.00	
Pit latrines constructed	17,600,000.00	-	
Water reticulated to toilets	4,000,000.00	-	
Research, Feasibility Studies (Drainage system/waste management)	-	33,000,000.00	

*Source: Department of Finance*

## 2.2 Financial Performance Review for FY 2023/2024

This section provides a comprehensive evaluation of the County's inflows and outflows in the financial year 2023/2024.

### 2.2.1 Revenue Performance

At the start of the financial year 2023/2024, the County established specific revenue collection targets. In this section, a comparison is made between the actual revenue collected in the period under review, against set targets, identifying any variances that may have occurred.

**Table 2. 9: Revenue Performance Analysis for FY 2023/2024**

Revenue Source	Target Amount (Kshs.)	Actual Amount realized (KShs.)	Variance (Kshs.)
<b>Land Rates &amp; Ground Rent</b>	468,920,046.09	289,607,582	179,312,464.49
<b>Single Business Permit</b>	419,583,702.87	297,038,809	122,544,894.09
<b>Quarry Extraction Fees</b>	336,215,217.97	123,176,334	213,038,884.29
<b>Sand Gravel</b>	59,346,408.86	27,721,006	31,625,403.24
<b>Market Fees</b>	29,605,554.39	61,656,607	-32,051,052.76
<b>Plot/Stall Rent</b>	7,341,970.54	4,355,382	2,986,588.37
<b>Bus park</b>	216,175,390.48	98,467,384	117,708,006.35
<b>House Rent</b>	4,081,806.05	1,548,303	2,533,503.27
<b>Refuse/Conservancy Fee</b>	64,959,140.40	29,255,982	35,703,158.58
<b>Sign Board &amp; Advertisement Fee</b>	137,136,696.91	81,294,436	55,842,260.56
<b>Fire Fighting &amp; Ambulance Management Unit</b>	29,262,977.28	14,415,031	14,847,945.94
<b>Slaughter House &amp; Livestock Fees</b>	23,046,563.02	12,984,296	10,062,267.05
<b>Enforcement Management</b>	16,848,296.63	5,664,486	11,183,810.97
<b>Off-street Parking Unit</b>	37,136,510.27	19,274,217	17,862,293.39
<b>Building Plan Approval</b>	274,243,922.62	131,754,599	142,489,323.29
<b>Cess</b>	31,944,013.37	49,212,296	-17,268,283.02
<b>Social Services</b>	697,224.72	1,701,069	-1,003,843.98
<b>Water Sales (Water Browsers, Borehole Drilling Fees)</b>	1,624,468.52	426,593	1,197,875.87
<b>Machakos People's Park/Maruba</b>	2,131,380.50	855,967	1,275,413.44
<b>House Loan Repayment</b>	275,695.18	159,768	115,927.18
<b>Salary Refunds/Advances</b>	5,425,043.46	228,067	5,196,976.70
<b>Agri Farm</b>	1,093,415.85	143,441	949,974.85
<b>Health Revenue</b>	1,008,000,000.00	204,409,376	803,590,623.75
<b>Liquor</b>	127,215,267.90	80,028,783	47,186,484.99



Revenue Source	Target Amount (Kshs.)	Actual Amount realized (KShs.)	Variance (Kshs.)
<b>Tourism</b>	586,128.99	174,253	411,876.14
<b>Interest &amp; Penalties on Plot and Stall Rent</b>	437,510.16	406,533	30,977.03
<b>Noise Pollution</b>	864,457.74	1,071,069	-206,611.55
<b>Motor Vehicle/Cycle Registration</b>	25,996,235.27	11,505,086	14,491,149.46
<b>Weights and Measures</b>	2,091,013.99	811,723.90	1,279,290.09
<b>Total Collections</b>	<b>3,332,286,060.00</b>	<b>1,549,348,477.95</b>	<b>1,782,937,582.07</b>

*Source: Department of Revenue Management*

## 2.2.2 Expenditure Analysis

This section provides a detailed analysis of the budget allocations for various programmes in the financial year 2023/2024 compared to the actual expenditures incurred. Additionally, it calculates the absorption rate, which measures the percentage of the allocated budget that was actually utilized. This analysis is crucial for assessing the effectiveness and efficiency of financial management, identifying areas where resources may have been under or over utilized, and making recommendations for future budgeting and financial planning.

**Table 2. 10: Expenditure Analysis**

County Entity	Programme		Allocated amount(Kshs.) A	Actual Expenditure (Kshs.) B	Absorption rate (%) = (B/A)*100	Remarks *
<b>Office of the Governor</b>	Co-ordination and Supervisory Services	Co-ordination and Supervisory Services	610,452,324	479,520,100	79	
<b>County Public Service Board</b>	Human Resource and Administration	Human Resource and Administration	41,013,709	30,161,926	74	
<b>Roads, Transport and Public Works</b>	General Administration & Support Services	General Administration & Support Services	286,456,258	234,906,243	82	
	Road Development Management	Road Development and Management	356,850,000	270,580,265	76	
	County Government	County Government	53,414,704	18,060,285	34	

County Entity	Programme		Allocated amount(Kshs.) A	Actual Expenditure (Kshs.) B	Absorption rate (%) = (B/A)*100	Remarks *
	Building Services	Buildings Services				
	County Fleet Management	County Fleet Management	120,100,000	113,405,782	94	
<b>Health and Emergency Services</b>	General Administration and Support Services	General Administration and support services	4,019,608,126	3,837,712,689	95	
	Curative and Rehabilitative health	Curative and Rehabilitative health services	781,636,314	548,369,311	70	
	Preventive and promotive services	Preventive and promotive services	380,739,963	185,113,111	49	
<b>Water, Irrigation, Environment, Climate Change and Natural Resources</b>	Water Resources Management	Water Resources Management	427,924,249	249,668,007	58	
	Development and Promotion of Irrigation	Development and Promotion of Irrigation	101,111,724	36,708,200	36	
	Sewerage System and Sanitation Management	Sewerage System and Sanitation Management	34,250,000	3,922,951	11	
	General Administrative and Support Services	General administrative and Support Services	9,546,172	351,724	4	
	Environment and Natural Resources	Environment and Natural Resources	46,817,699	13,268,195	28	
	Climate Change	Climate Change	381,566,128	256,693,086	67	
	Water Supply and Sewerage	Water Supply and Sewerage	-	-		
	Irrigation Schemes Development & Promotion	Irrigation Schemes Development & Promotion	-	-		
	<b>Agriculture, Food Security and Co-Operative Development</b>	Agriculture and Food Security	Agriculture and Food Security	1,389,999,286	1,026,648,215	74
Co-operative Development		Co-operative Development	71,373,991	41,065,298	58	
<b>Finance , Economic Planning</b>	Revenue Management	Revenue Management	597,734,338	493,618,038	83	
	PFM	PFM	1,097,873,953	935,866,423	85	

County Entity	Programme		Allocated amount(Kshs.) A	Actual Expenditure (Kshs.) B	Absorption rate (%) = (B/A)*100	Remarks *	
<b>and Revenue Management</b>	Economic Planning & External Resource Mobilization	Economic Planning & External Resource Mobilization	155,396,579	105,424,877	68		
	ICT	ICT General Administration and support services	159,635,092	117,243,795	73		
	Public Communication	Public Communication	49,645,000	28,758,021	58		
<b>Gender, Youth, Sports &amp; Social Welfare</b>	Youth and Sports	Youth and Sports	258,036,382	174,391,419	68		
	Gender and Social Welfare	Gender and Social Welfare	161,298,389	97,377,988	60		
<b>Trade, Industry, Tourism and Innovation</b>	Trade, Industry and Innovation	Headquarter & Administrative Services	53,838,357	43,612,401	81		
		Trade Development	42,013,516	21,913,600	52		
		International Trade	2,000,000	-	-		
		Business and Enterprise Development	63,666,647	19,986,215	31		
		Industrialization and Innovation	345,695,102	117,321,510	34		
		Investment Facilitation and Support	10,000,000	7,063,529	71		
	Tourism Administrative & Support Services	Tourism Administrative & Support Service	Tourism Administrative & Support Service	63,311,875	54,603,953	86	
		Heritage & Culture	Heritage & Culture	8,449,722	5,253,450	62	
		Liquor Management	Liquor Management	5,501,270	3,871,400	70	
		Tourism Development and Marketing	Tourism Development and Marketing	2,087,350	1,784,137	85	
		Management of Recreational Services	Management of Recreational Services	19,299,502	4,931,928	26	
		Machawood	Machawood	25,998,308	10,002,107	38	
		County Image Directorate	County Image Directorate	1,201,198	300,000	25	

County Entity	Programme		Allocated amount(Kshs.) A	Actual Expenditure (Kshs.) B	Absorption rate (%) = (B/A)*100	Remarks *
		Digital Economy	3,700,000	3,638,900	98	
<b>Education</b>	General Administration and Support Service	Head quarter Administrative services	675,411,437	525,935,948	78	
		Basic Education	26,350,000	1,841,675	7	
		Youth Development Services	72,434,883	-	-	
		Vocational Training	12,100,000	887,779	7	
<b>Lands, Housing and Urban Development &amp; Energy</b>	Lands and Physical Planning	Lands and Physical Planning	105,101,871	59,088,731	56	
	County Electrification	County Electrification	103,076,213	57,233,351	56	
	Housing and Urban Development	Housing and Urban Development	100,043,736	95,370,467	95	
		Machakos Municipality	117,417,607	20,642,894	18	
		Mavoko Municipality	31,328,536	19,239,728	61	
		Kangundo Tala Municipality	48,194,110	17,481,448	36	
<b>Devolution</b>	Public Service Administration and Support Services	Public Service General Administration and Support Services	550,971,916	527,104,277	96	
		Performance Management	2,500,000	238,200	10	
		Training, Research and Development	47,841,500	33,970,485	71	
	County Administration & Decentralized Units	County Administration & Decentralized Units	407,409,131	368,028,178	90	
		Civic Engagement	2,750,000	90,100	3	
		Administration and Co-ordination	55,850,000	2,602,159	5	
		Other capital grants and transfers	12,923,347	-	-	

County Entity	Programme		Allocated amount(Kshs.) A	Actual Expenditure (Kshs.) B	Absorption rate (%) = (B/A)*100	Remarks *
		(Equalisation fund)				
		Solid Waste Management	5,705,000	1,231,811	22	
	Inspectorate, Firefighting and Emergency Services	Inspectorate Services and Management	266,951,817	201,247,568	75	
		Emergency Services	19,139,000	647,800	3	
	<b>Office of the County Attorney</b>	Legal Services	Legal Services	92,864,716	51,440,570	55
			92,864,716	51,440,570	55	
			-	-		
<b>Grand Total</b>			<b>14,720,458,393</b>	<b>11,467,200,630</b>	<b>78</b>	

*Source: Department of Finance*

### 2.3 Sector Achievements in the Previous FY 2023/2024

In the financial year 2023/2024, the County made remarkable strides across all sectors, marking a period of substantial growth and development. These achievements reflect the County's commitment to improving the quality of life for its residents, enhancing service delivery, and promoting sustainable economic growth. Below is a comprehensive breakdown of notable accomplishments in each sector, highlighting key initiatives, projects, and programmes that have contributed to these positive outcomes.

## 2.3.1 Agriculture and Co-operative Development Sector Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Agriculture and Food Security Sub sector</b>						
<b>Programme 1: Agricultural Crop production</b>						
<b>Objective: To increase productivity</b>						
<b>Outcome: Improved food/nutrition security &amp; incomes</b>						
<b>SP 1.1.1 Agricultural farm inputs</b>	Certified Seeds Procured and distributed	Quantity of seeds procured in tons	931.26	333 Tons	110.6 Tons	Budget enhanced
		No. of farmer Beneficiaries	425,630	100,000	55,315	Budget constraint
	Pesticides procured and distributed	No. of bottles (Mls) procured	4145	3,182	8,166	Budget constraint
		Tractors serviced for ploughing	No. of acres ploughed	15146	3000	116
<b>Programme 2: Agricultural extension services</b>						
<b>Objective: To improve extension service delivery</b>						
<b>Outcome: Enhanced dissemination of extension services</b>						
<b>SP 2.1.1 Support extension services</b>	Recruited Agricultural Extension Officers	No of technical staff recruited	-	18	7	Budget constraint
	Trained/Reached farmers	No. of farmers trained on GAPs/ TIMPs	38,812	120,000	120,000	Achievement due to Exhibitions/ seed launch/ field days& other stakeholders events
<b>Programme 3: Post-harvest Management</b>						
<b>Objective: To reduce Post-Harvest losses</b>						
<b>Outcome: Reduced post-harvest losses</b>						
<b>SP 3.1.1 Post-harvest Management</b>	Trained farmers and Cereal Traders on use of appropriate storage structures and Equipment	No of farmers/cereal traders trained	94,963	15,000	12,000	Budget constraint

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Programme 4: Climate Change Mitigation &amp; Adaptability</b>						
<b>Objective: To build resilience to CC risks</b>						
<b>Outcome: Enhanced resilience to CC risks and shocks</b>						
<b>SP 4.1.1 Agroforestry</b>	Certified fruit tree seedlings( avocado & mangoes)	No. of fruit seedlings distribute	48,038	12, 586	21, 532	Budget cut
<b>Programme: Livestock Feed and Nutrition</b>						
<b>Objective: To enhance quality production, conservation and efficient management of feed resources</b>						
<b>Outcome: Livestock Feed and Nutrition security improved</b>						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Start of FY 23/24)	Planned Targets	Achieved Targets (End of FY 23/24)	Remarks*
<b>Pasture and Fodder Production</b>	Purchase of quality pasture seeds	Tonnage of pasture and fodder seeds procured and issued to farmers	600kg	1200 kg	342	Input cost increase
<b>Programme: Livestock Genetic Resource improvement</b>						
<b>Objective: To Improve livestock breed quality and genetics</b>						
<b>Outcome: increase production of livestock products</b>						
<b>Livestock breeding</b>	Improved chicken species	No. of improved chicken procured and distributed to farmers	70140	50,000	70140	Enhanced budget
	Established and learning units	No. of breeding units established and maintained	1	5	2	Budget constraint
<b>Programme: Livestock and Livestock products Marketing, value addition and extension</b>						
<b>Objective: Improve Livestock Marketing Structures</b>						
<b>Outcome: : improved livestock marketing facilities</b>						
<b>Livestock marketing</b>	Construct livestock sale yards for livestock traders	Number of livestock sale yards constructed	5	5	3	Not able to construct 2 sale yards due to increase in cost of construction materials

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Programme: Veterinary Services</b>						
<b>Objective: To reduce disease incidences</b>						
<b>Outcome: Increased livestock productivity and access to market</b>						
<b>Strategic Vaccine Stock</b>	Strategic vaccine stock	No. of doses of vaccines	16,000	110,000	293,600 of assorted vaccines	Received some vaccines from FAO and national government
<b>Mass livestock vaccination</b>	Vaccinated animals	No. of animals vaccinated	16,000	710,000	130,000	Shortage of staff and facilitation
<b>Rabies eradication</b>	Vaccinated dogs	No of dogs vaccinated	70,000	80,000	46000	Shortage of staff and facilitation
<b>Livestock disease surveillance</b>	Timely response & management of disease	No of disease surveillance reports	52	52	64	Avian Influenza surveillance included
<b>Artificial insemination</b>	Increased milk production	No. of inseminations	-	5000	169	Done by private practitioners
<b>Animal welfare</b>	Sensitized farmers on animal welfare	No of farmers sensitized on animal welfare	2345	2500	3000	Done during farm visits, field days and animal shows
<b>Veterinary Extension</b>	Trained farmers on livestock productivity	No. of farmers trained on livestock	5500	3500	7680	Done during farm visits, field days and animal shows
<b>Public health standards</b>	Improved meat hygiene. And safety	No of slaughter houses inspected	87	87	87	All slaughter houses inspected



Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Public slaughter house	Rehabilitated slaughterhouses	No of slaughterhouses rehabilitated	0	1	1	Rehabilitation works ongoing
	Constructed slaughterhouses	No of slaughterhouses constructed	0	2	2	Kimutwa slaughterhouse complete, Mutituni slaughterhouse at 75% complete
<b>Programme: Fisheries Development</b>						
<b>Objective: To promote sustainable utilization and Development of Fisheries Resources</b>						
<b>Outcome: Enhanced Fisheries Productivity</b>						
Management of Capture Fisheries	Stocking of community dams/farmers ponds	No. of fingerlings stocked/restocked	326,000	200,000	200,000	Well facilitated
Aquaculture Production	Distribution of production inputs	No. of production inputs (nets) distributed	0	40	4	Budgetary constraint
	Operational Fish hatcheries at ATVET	No of operational hatchery at ATVET	0	1	1	Well facilitated
Small Holder Aquaculture Development	Distribute at least one type of production input and/or technological packages	No of production inputs or technological packages distributed	0	328	465	Well facilitated
<b>Co-operative Development Sub sector</b>						
<b>Programme 15: Growth &amp; Development of Co-operative societies</b>						
<b>Objective: To promote growth &amp; development of Co-operative societies</b>						
<b>Outcome: Vibrant and better managed co-operatives</b>						
SP 1.15:1 Growth and Development of co-operatives	New registered Co-operatives	No. of new Co-operatives registered & sensitized	300	50	25	Budgetary constraints
			0			

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>SP 1.15:2 Value chain development</b>	Value added dairy products	No. of milk cans issued	0	1,000	109	Budgetary constraints
	Coffee seedlings procured and distributed	No. of societies issued with coffee seedlings	0	25	25	Well facilitated
<b>SP 1.15:3 Co-operative extension &amp; support services</b>	Extension & support services provided	No. of farm visits provided		50	15	Budget constraint
<b>Programme 1.16: Co-operative Governance</b>						
<b>Objective: To improve Co-operative Governance</b>						
<b>Outcome: Improved performance and accountability of cooperative societies</b>						
<b>SP 1.16:1 Co-operative audits and Inspections</b>	Co-operative audits & inspections done	No. of cooperative audited & inspected	48	55	57	Well facilitated
<b>Co-operative Governance in the Movement</b>	Ensure societies comply with the set regulations during AGM held	No. of cooperative societies presided on during (AGM, SGM, Board meetings, Delegates elections) AGM,SGM	81	150	182	Well facilitated
<b>SP 1.16:2 Capacity building</b>	Trained cooperative committee members	No. of committee members trained	262	1,400	803	Budgetary constraints
	Trained cooperative employees and managers	No. of co-operative society employees trained	71	300	205	Budgetary constraints
	Trained cooperative members	No. of co-operative society members trained	2,600	5,000	6,288	Well facilitated
	Women & youths sensitized & trained on importance	No. of women sensitized & trained on importance of joining cooperatives	880	1,250	1320	Well facilitated

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	of joining cooperatives	No of youths sensitized & trained on importance of joining cooperatives	450	1,250	560	Youth interest wanting
	Celebrated International Co-operative Day	No. of participants	1,000	5000	700	Budgetary constraints

### 2.3.2 Commercial, Tourism and Labour Affairs Sector Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Programme: Industrial Development</b>						
<b>Objective: To enhance industrialization through creating a conducive and enabling environment.</b>						
<b>Outcome: Enhanced industrialization across different industrial sub-sectors for wealth and employment creation.</b>						
<b>Construction of Industrial Parks</b>	Industrial Parks constructed	No. of CAIPS constructed	0	1	1 (35.75% complete)	Contractor has raised three certificates, which have been paid. Works in progress.
<b>Public-Private sector dialogues</b>	Sectoral engagements held.	No. of sectoral engagements held.	0	1	1	The Department organized the Machakos Industry Roundtable in April 1, 2024, which was successful.
<b>Industrial Liaison</b>	Industrial visits and engagements	No. of industrial visits and engagements achieved	100	100	150	Department visited and engaged individual industries and business membership

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
						organizations in preparation towards the industry roundtable
<b>Industrial Policy</b>	Polices and bills drafted	No. of industrial bills and policies drafted	0	1	1	The Machakos Industrial Development, Relations and Regulations draft bill is under review by the Cabinet.
<b>Programme: Innovation Development</b>						
<b>Objective: To streamline the innovation ecosystem in the County</b>						
<b>Outcome: Increased innovation development and start-up uptake and incubation and commercialization of innovation in the County</b>						
<b>Innovation Development</b>	Refurbishment of the Machakos Innovation and Documentation Centre	No. of hubs refurbished	1	1	1	The refurbishment of the centre was completed, awaiting equipping.
<b>Innovation Partnerships</b>	Innovation stakeholders engaged	No. of partnerships and stakeholders engaged	0	5	7	The Department engaged key stakeholders involved innovation developed including Kenya National Innovation Agency, Konza Techno polis, Kenya Science Park, and institutions involved in innovation such as Strathmore, Daystar, USIU-Africa, Dedan Kimathi University of

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
						Science and Technology
<b>Programme: Investment Promotion</b>						
<b>Objective: To attract and retain investment and make the county the preferred investment and hub in the country and region.</b>						
<b>Outcome: Enhanced investor uptake of bankable investment opportunities in the County</b>						
<b>Investment Profiling</b>	Investment profiles and pitches developed	No. of investment profiles and investment pitches	0	10	10	The Department completed the development of desktop investment profiles. The next phase is to develop audio-visual profiles.
<b>Investment Conferencing and exhibitions</b>	Organized conferences and exhibitions	No. of conferences organized	1	1	1	The industry investors' roundtable was successfully organized. The Department also participated in the Homa Bay International Investment Conference.
<b>County Investment Unit</b>	Operationalization of the Machakos Investment Authority	No. of operationalized units	1	1	1	The Department has drafted the Investment Coordination Draft, which anchors the Machakos Investment Authority.
<b>Culture Sub sector</b>						
<b>Programme: Promotion and Marketing of Akamba Culture</b>						
<b>Objective: Promotion and conservation of culture</b>						
<b>Outcome: Preserved Akamba culture</b>						
<b>Akamba Indigenous Culture Documentation</b>	Akamba data and reports documented	No. Akamba data reports collected	1	1	1	Akamba rites of passage, from naming to marriage

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Cultural practitioner capacity development</b>	Beneficiaries sensitized	No. of beneficiaries sensitized	100	100	50	More funds needed to meet target
<b>Kicosca</b>	Staff participating in kicosca games	No of staff participating	100	350	100%	Event successfully held
<b>Tourism Sub sector</b>						
<b>Programme: Tourism Administration and support services</b>						
<b>Objective: To increase efficiency and effectiveness in service delivery</b>						
<b>Outcome: Increased efficiency and effectiveness in service delivery</b>						
<b>Administration and support services</b>	Constructed buildings	No. of buildings constructed / refurbished	4	4	4	Achieved
	Staff compensated	Percentage of staff compensated	100%	100%	100%	Achieved
	vehicles, equipment/devices maintained	Percentage of vehicles, equipment/devices maintained	100%	100%	50%	Limited funds
	Utilities paid	Proportion of utilities paid	100%	100%	100%	Achieved
<b>Programme: Tourism Promotion and Marketing</b>						
<b>Objective: To promote and market products within Machakos and beyond to make it a destination of choice</b>						
<b>Outcome: Increased tourist numbers in Machakos County</b>						
<b>Tourism Promotion and Marketing</b>	Tourism publications done	No. of tourism publications done	3	3	3	Achieved
	Local exhibitions Organized and attended	No. of Local exhibitions organized and attended	9	9	1	Lack of funds
	Active Social media accounts engaged	No. of active social media accounts	5	5	5	Achieved
	Hotels mapped	No. of hotels mapped	100	100	25	Insufficient funds
	Local sports events organized	No. of local sports events organized	4	4	4	Achieved
<b>Liquor Sub sector</b>						
<b>Programme: Liquor Licensing and Control</b>						
<b>Objective: To promote responsible production and selling of alcoholic drinks</b>						
<b>Outcome: Increased responsible production, consumption and selling of alcoholic drinks</b>						
<b>Liquor Licensing and Control</b>	Compliance checks conducted	Number of compliance checks conducted	40	40	28	More funds required to support movement and documentation

## 2.3.3 Education, Youth and Social Welfare Sector Performance

Sub Programme:	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Programme 3.1: General Administration, Planning and Support Services</b>						
<b>Objective: To increase Efficiency and Effectiveness in service delivery</b>						
<b>Outcome: Increased efficiency and effectiveness in services in Service Delivery</b>						
<b>SP 3.1.1: General Administration Planning and Support Services</b>	Staff Compensated	% of staff compensated	100%	100%	100%	Complete
	Communication Services, items, equipment bills and office stationery procured	% of communication Services, items, equipment, bills and office stationery procured	100%	100%	100%	Complete
	Staff trained and sensitized	No. of staff trained and sensitized	960	960	960	Complete
<b>SP 3.1.2: Fleet Management</b>	Fuel procured and vehicles maintained	No. Fuel procured and vehicles maintained	100%	100%	40%	Budget constraints
<b>Education Sub sector – ECDE Unit</b>						
<b>Programme 3.2: Early Childhood Development</b>						
<b>Objective: To Improve Early Childhood Development Education and provide</b>						
<b>Outcome: To Improve quality Education, Learning and Welfare of Children in ECDE Centers</b>						
<b>SP 3.2.1: Infrastructure Development</b>	Constructed ECDE Classes	No. of ECDE classes constructed	1,181	3	3	Complete
<b>SP 3.2.2: Infrastructure Development</b>	Construction of Daycare center	No. of Daycare centers constructed	1	1	1	Complete
<b>SP 3.2.3: Teaching and Learning Materials</b>	ECDE centers supplied with Teaching and Materials	No. of ECDE Centers supplied with teaching and learning/ Psychomotor materials	1,181	1,181	100%	Complete
<b>SP 3.2.4: EIDU Program</b>	Integrated digital learning	No. of ECDE learners with access to digital learning	37,000	42,500	42,500	Complete
<b>SP 3.2.7: Feeding Program</b>	ECDE Learners under feeding program	No. of ECDE learners under feeding program	37,000	37,000	100%	Complete

Sub Programme:	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>SP 3.2.9: Quality Assurance and Standards</b>	Monitoring and evaluation reports on quality assurance and standards done	No. of monitoring and evaluation reports on quality assurance and standards done	0	4	100%	Complete
<b>SP 3.2.10: Extra Curriculum Activities</b>	Sports competitions held	No. of sports competitions held	1	9	100%	Complete
<b>Programme 3.3: Basic Education</b>						
<b>Objective: To Improve Academic Standards</b>						
<b>Outcome: Improved Academic Standards</b>						
<b>SP 3.3.1: Bursary Fund</b>	Bursary beneficiaries	No. of bursary beneficiaries	120,000	120,000	100%	Complete
<b>SP 3.3.3: County Education Day</b>	County prize giving day	No. of county prize giving day	1	1	1	Complete
<b>Education Sub sector – Vocational Training Unit</b>						
<b>Programme 3.4: Teaching and Vocational Training</b>						
<b>Objective: To Provide relevant Technical Skills, Sensitize, Identify and Nature Talents among youth</b>						
<b>Outcome: Enhanced Relevant Technical Skills among the youth</b>						
<b>SP 3.4.1: Infrastructure development</b>	Children with special needs Supported	No. of children with Special needs supported	8	4 new constructions 6 renovations	100%	complete
<b>SP 3.4.5: Competency Based Education &amp; Training (CBET) Program</b>	CBET programme implemented	Number of instructors trained on CBET programme	0	72	100%	Complete
<b>SP 3.4.8: Youth Service Program</b>	Established Youth Service Centers	No. of established Youth Service Centers	0	2	100%+	Three centers established (flagship projects)
<b>SP 3.4.9: Tertiary Education Transition</b>	Youth sensitized on tertiary Education	No. of forums undertaken	0	100,000	100%	Complete
<b>Youth Sub sector</b>						
<b>Programme 3.6: Youth Empowerment</b>						
<b>Objective: To empower the youth to be innovative and entrepreneurial</b>						
<b>Outcome: Empowered youth</b>						
<b>SP 3.6.2 Machakos Youth Service</b>	Youth trained	No. of youth trained	0	1	50% done	Preparations half way done waiting for the



Sub Programme:	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
						act to be passed by the assembly.
<b>SP 3.6.3 Youth Entrepreneurship Trainings</b>	Entrepreneurship trainings conducted	No. of entrepreneurship trainings conducted	0	18	80	40 Trainings on driving and 40 trainings on motorcycles done
<b>SP 3.6.5: Machakos Youth Fund</b>	Youth-led businesses/ startups funded	No. of youth-led businesses/ startups funded	0	1	1	Public participation done on the act that allows the funding. The act is at the county assembly for passing
<b>SP 3.6.7: Online Youth Engagement</b>	Youth social platforms	No. of youth social platforms	3	3	3	All social media pages currently running.
	Online webinar forums held	No. of online webinar forums held	11	24	4	Budgets Availability
<b>SP 3.6.8: Youth Capacity Building and Sensitization</b>	Youth empowered and sensitized	No. of youth forums held	0	40	40	Digital trainings were done in every sub-county
<b>SP 3.6.10: Youth Council</b>	Youth matters well-handled and represented	No. of functioning youth council	0	1	50%	Public participation on the act done. Once passed the council will be formed
<b>Programme 3.7: Sports Development</b>						
<b>Objective: To promote sports development</b>						
<b>Outcome: Nurtured sport talents</b>						
<b>SP 3.7.2: Sports Development &amp; Promotion</b>	Teams benefited from Sports Equipment & kits Program (including PWDs)	No. of Teams benefited from Sports Equipment & kits Program (including PWDs)	250	650	650	Equipment's were procured and timely delivered to sports teams
	Machakos County Sports Championships Leagues held	No. of Machakos County Sports Championships Leagues held	0	1	1	Governor's cup was achieved as funds were available
	County KICOSCA event attended	No. of County KICOSCA events attended	6	1	1	Funds were available hence we achieved
<b>SP 3.7.5: Sports Documentary &amp; Marketing</b>	Sports Documented and marketed	No. of documentaries	0	1	1	Short films for governor's cup created.

Sub Programme:	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
		and marketing done				
<b>Programme 3.8: Sports Infrastructure Development</b>						
<b>Objective: To provide adequate sports facilities</b>						
<b>Outcome: Diversified sports activities</b>						
<b>SP 3.8.1: Stadia &amp; Sports Complex</b>	Stadia constructed and well equipped	No. of stadia constructed and well equipped	0	1	50%	Phase 1 construction ongoing
<b>SP 3.8.2: Community Play Grounds</b>	Play grounds upgraded	No. of play grounds upgraded	0	10	16	Phase one completed
<b>SP 3.8.3: General Maintenance of Sports Facilities</b>	Sports facilities maintained	Percentage of sports facilities maintained	1	1	70%	Kenyatta stadium maintenance done.
<b>Gender and Social Welfare Sub sector</b>						
<b>Programme 3.10 Gender and Socio-Economic Development</b>						
<b>Objective: To Improve the Socio-economic livelihoods of the community and mainstream disability and gender</b>						
<b>Outcome: Improved Socio-economic livelihoods of the community and mainstream disability and gender</b>						
<b>SP 3.10.1: Capacity Building and Civic Empowerment</b>	Trained community groups (women, self-help and PWDs groups)	No. of capacity building sessions held for women, self-help and PWDs groups	327	40	105	Target achieved since Sub County Officers trained all groups visited.
<b>SP 3.10.2: Revolving Funds</b>	Women and Youth Empowerment	No. of women and youth groups beneficiaries	0	400	400	-Tents and plastic chairs (80, 8,000) for two groups per Ward -Plastic Chairs (12,000) for 6 groups per Ward i.e. 6x50x40 -2 Sufurias and 2 jikos (150 sufurias and 150 jikos) for 2 groups per Ward -1 Car washing machine and 1 1 thousand litres tank for 100 youth groups (100 car washing machines and 100 water tanks)

Sub Programme:	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Policies, regulations and guidelines developed	No. of Policies, regulations and guidelines developed	0	2 Policies and 2 Regulations	4	Gender Policy passed by the Assembly, Social Protection Policy due for Public Participation, Women Table Banking Revolving Fund regulations and Wikwatyo Empowerment regulations at Assembly level.
<b>SP 3.10.3: Care and Protection of persons with disabilities</b>	Improved livelihood for persons with disabilities	No. of PWDs visited, enlightened, registered and supported with foodstuffs and assistive devices	5,916	1,000	470	Lack of funds for registration and purchase of assistive devices for PWDs
	Established, Equipped and Operationalization of Machakos Disability Board	No. of established, equipped and operationalized Machakos Disability Board	0	1	1	Established board and procured equipment for the office; Awaiting operationalization.
	Policies, regulations and guidelines developed	No. of Policies, regulations and guidelines developed	1	1	1	PWDs Table Banking Revolving Fund regulations at Assembly level.
	Disability mainstreaming	No. of disability mainstreaming sessions held	52	0	14	Supported by partners
<b>SP 3.10.4: Care and protection for Elderly persons</b>	Improved livelihood for the elderly persons	Number of elderly persons supported	3,911	1,000	2,354	Procured foodstuffs through special programmes.
<b>SP 3.10.5: Care and protection of Orphans and vulnerable children (OVCs)</b>	Improved livelihood for orphans and vulnerable children	No. County registered children's homes, rescue centres and special Institutions supported	40	40	25	Lack of a Social Welfare vehicle to visit all the Sub Counties.

Sub Programme:	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Care and support to adolescent children, teenagers and youths in school and out of school.	Number of vulnerable children and youths reached	4,079	1,000	480	Limited resources for life skills training and other support.
	Policies, regulations and guidelines developed	No. of Policies, regulations and guidelines developed	0	1	1	Children Policy at the Assembly Committee level
<b>SP 3.10.6: GBV Prevention and Responses</b>	Sensitization and awareness creation sessions conducted	No. of sensitization and awareness creation sessions conducted	426	20	68	Target achieved since Sub County Officers trained all groups visited.
<b>SP 3.10.7: Gender Mainstreaming Sensitization Forums</b>	Sensitization and awareness creation sessions conducted	No. of sensitization and awareness creation sessions conducted	24	20	5	Inadequate funds
<b>SP 3.10.8: GBV Rescue Centers</b>	Complete the construction, equipping and operationalization of GBV Rescue center	No. of complete constructed, equipped and operationalized GBV Rescue center	1	1	1	Completed construction of Phase 1 and equipping.
<b>Special Programmes</b>	Improved livelihood for needy and vulnerable persons	No. of needy and vulnerable person supported	0	0	8,092	Assisted floods victims and other needy and vulnerable persons across the county
	Improved livelihood for needy and vulnerable persons	No. of home Units constructed for needy and vulnerable person	0	60	43	Collaborated with partners (Habitat for Humanity Kenya)
	Improved livelihood for needy and vulnerable persons (Construction of Weirs)	No. of Weirs constructed	0	7	2	Collaborated with partners (Utooni Development Agency)

## 2.3.4 Energy, Infrastructure and ICT Sector Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Energy Sub sector</b>						
<b>Programme: Street lighting and Market Floodlights</b>						
<b>Objective: To stimulate economic growth driven by increased productivity</b>						
<b>Outcome: Extended hours of doing business and enhanced security</b>						
<b>Installation of solar floodlights in Prioritized areas</b>	Operational solar floodlights Extended hours of doing business	No. of Solar floodlights installed	957 flood lights in 588 markets	75	43	Budget constraints
<b>Installation of Solar streetlights</b>	Operational solar floodlights Enhanced security on roads	No. of solar streetlights installed	2,747 columns covering over 109 kilometres	25Km	2 Km	Budget constraints
<b>Programme: County Rural electrification</b>						
<b>Objective: Ensuring universal access to affordable electricity</b>						
<b>Outcome: No of institutions, households and markets in the rural areas connected with electricity</b>						
<b>Rural electrification</b>	Increased electricity connectivity	No. of institutions, households and markets in the rural areas connected with electricity.	Electricity connectivity is at 70%	1200 House holds	258 household s	Budget constraints
<b>Programme: Promotion of Renewable Energy</b>						
<b>Objective: To promote use of renewable and zero- emissions energy sources</b>						
<b>Outcome: Diversifying Energy supply and mitigate climate change</b>						
<b>Solarization of Government Premises</b>	-Reduction of County electricity power bills	No of solarized Premises	2	44	1	Budget constraints
<b>Roads and Transport Sub sector</b>						
<b>Programme: General Administration and Support Services</b>						
<b>Objective: To enhance efficiency and effectiveness in service delivery</b>						
<b>Outcome: Efficiency and effectiveness in service delivery</b>						
<b>General Administration</b>	Enhanced service delivery	Customer satisfactory rate (%)	100	100	100	Target achieved
<b>Policy development</b>	Policies formulated & adopted	No. of policies developed	1	1	1	Target achieved
<b>Fleet expansion and Maintenance</b>	Machinery, Plant & vehicles maintained	% of machinery, Plant & vehicles maintained annually	75	75	75	Target achieved
<b>Programme: Road Network Development and Maintenance</b>						
<b>Objective: To develop and manage an effective, efficient and secure road network</b>						
<b>Outcome: Improved accessibility across the County</b>						

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Road Network Development and Maintenance</b>	Road network graded	Km of roads graded	1600	1600	1,600	Target achieved
	Road network gravelled	Km of roads gravelled	30	30	100.98	Target achieved
	Road network marked	Km of roads marked	30	30	30	Target achieved
	Drifts constructed	Meters of Drifts constructed	1400	1400	1,400	Target achieved
	Culverts installed	Meters of Culverts installed	1300	1300	1,300	Target achieved
	Gabions Installed	No. of Gabions Installed	2400	2400	400	Target achieved
	Roads tarmacked	Km of roads tarmacked	10	10	10	Target achieved
	Road designs developed	No. of designs completed	3	3	3	Target achieved
<b>Public Works Sub sector</b>						
<b>Programme: Development and Maintenance</b>						
<b>Objective: To provide decent working and living environment</b>						
<b>Outcome: Improved accessibility across the County</b>						
<b>Development and Maintenance of Buildings</b>	Buildings Constructed	% of Buildings constructed	100%	100%	100%	Target Achieved
	Buildings maintained	% of Buildings maintained	20%	20%	20%	Target Achieved
<b>ICT Sub sector</b>						
<b>Programme: County ICT infrastructure</b>						
<b>Objective: To increase efficiency in service delivery and access services</b>						
<b>Outcome: To increase efficiency of work &amp; service delivery</b>						
<b>Cloud Hosting Services</b>	Efficiency in digitization and automation of processes	% of complete & functional cloud hosting	0	100	100	Enhanced county data security
<b>VoIP telephony for County Head quarters</b>	Effective communication within the county staffs	No. of telephony installed & working	0	255	255	Improved interdepartmental communication
<b>Equipping of Departments with ICT items</b>	Enhanced service delivery	No. Of Equipment's provided	0	631	631	Improved service delivery
<b>LAN&amp;Wi-Fi in departments</b>	Increased efficiency in service delivery and internet access services	100% installation of Wi-Fi installation	40	100	100	Improved service delivery
<b>Internet in departments</b>	Increased efficiency in service delivery and internet access services	% of departments with functional internet	55	100	100	Improved service delivery

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>CCTV Installation</b>	Efficiency in service delivery and Security services	No. of New CCTV cameras or Upgraded	20	120	120	Efficiency in service delivery and Security services
<b>Consultancy for Media and Public Relations</b>	Increased efficiency of Communication services in serving the public	No. of Consumable media and public relations consultancy report	0	1	1	Improved media communications, public relations and dissemination of information to public
<b>Automation and Digitization</b>	Increased efficiency of services in serving the public	% of complete & functional MSME System	0	1	1	Improved service delivery in MSME sector

### 2.3.5 Health Sector Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Programme 5.1: Administration and Planning</b>						
<b>Objective: Improve the quality of health information</b>						
<b>Outcome: Better and Evidence based decisions</b>						
<b>SP 5.1.1 Employee Compensation</b>	Enhanced Service delivery	No. of employees compensated	2571	2585	2431	
<b>SP 5.1.2 Health Information</b>	Digitized health information systems in place	No. of digitized health information systems	1	30	39	
	Stakeholder working group Meetings held	No. of meetings held	0	24	5	
	County health Information websites developed	No. of health website developed	0	0	1	
	Quarterly supportive supervision	No. of supportive supervision reports and actions thereto.	0	4.0	1	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
	Strategic plans	No. of annual Health Plans	192	192	192	
<b>SP 5.1.4 Human Resource for Health</b>	Meetings with CPSB and other cross cutting sectors held	No. of meetings held	3	2.0	3	
	Conducted training need assessments	No. of TNAs done	1	1	1	
	Trained health workers on leadership and management	No. of HCWs trained	50	50	15	
	Conducted quarterly HRH supportive supervisions	No. Supportive supervision done	8	8	2	
	Coordinated transition of donor supported staff to the County	5% of HRH transitioned to County Annually	10	15	2	
	Promote culture of performance management	100% of staff appraised	4	4	4	
	Implement HRH policies and guidelines	No. of policies operationalized	1	1	1	
	<b>Programme 5.2 Preventive and Promotive Health Services</b>					
<b>Objective: To have a conducive Health environment</b>						
<b>Outcome: Community free of diseases</b>						
<b>SP 5.2.1 Water sanitation and hygiene</b>	Trained Staff on WASH/IPC	No. of staff trained on WASH/IPC	100	500	150	
	Procured household water treatment tabs	No. of Procured household water treatment tabs	30,000	150,000	50,000	
	Sensitized schools on menstrual hygiene	No. of schools sensitized on menstrual hygiene	20	300	50	
<b>SP 5.2.3 Public Health Acts and Policies</b>	Procured and Disseminated Health IEC materials.	No. of Procured and Disseminated Health IEC materials	550000	55,000	55000	achieved set target
	Health promotion talk shows held	No. of Health promotion media / facility and community talk shows held	3	12	3	
<b>SP 5.2.4 Disease Surveillance and Response</b>	Operationalized Public Health emergency	No. of operationalized Public Health	1	1	1	



Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
	operation Center (PHEOC)	emergency operation Centre's				
	Strengthen Vaccine preventable diseases surveillance for elimination and eradication as per the WHO guidelines	No of VPD surveillance systems in place	16	18	16	
<b>SP 5.2.5 Environmental Health</b>	Enacted county environmental health bill	No. enacted environmental health bill	0	0	1	
	Strengthened healthcare waste management in Health facilities	No. of health facilities with strengthened healthcare waste management	1	5	1	
<b>SP 5.2.6 Neglected tropical diseases</b>	Strengthened climate change mitigation measures (water and air pollution)	Mitigation measures for Strengthening climate change resilience.(High volume dams/Boreholes)	2	5	1	
	Procured chemicals for Microbes ,Vector and rodent control	Amount/Quantities of chemicals for Microbes ,Vector and rodent control procured	20	1500	10	
	Sensitized Community on awareness creation	No. of community sensitization forums held	2	9	2	
<b>SP5.2.7 Primary Health care</b>	Established primary care networks	No of primary care networks Established	0	2	2	
	Conduct community/Facility Mdt Inreaches/Outreaches	No of Outreaches Conducted	0	4	3	
	Held stakeholder sensitization forums on PCNs	No.of stakeholder meetings conducted	0	4	3	
<b>SP 5.2.8 Food quality control and standards</b>	Trained staff officers on food and water quality control	No. of Trained staff officers on food and water quality control	10	18	11	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
<b>SP 5.2.9.10 Community level 1 services</b>	Prompt stipend payment of community health promoters	No. of community health promoters	2870	2870	2870	Achieved
<b>SP 5.2.9.11 Non communicable diseases</b>	To train health care providers on competency based training on DM and HTN.	No of H/C providers trained	58	280	58	not achieved due to lack of enough funds
	To commemorate world NCD Days	No of days commemorated	5	10	5	Not achieved
	To procure and distribute DM and HTN iec materials	No of iec materials distributed to health facilities	500	500	500	Achieved
<b>SP 5.2.10 RMNCAH (Reproductive Health)</b>	Trained Health care workers on BEmNOC	No. of Healthcare workers trained on BEmNOC(In Facility Mentorship)	29	40	29	Inadequate Funds
	Maternity Unit Equipment delivery sets delivered	No. of maternity unit equipment sets delivered.	60	120	60	Inadequate Funds
	Trained Antenatal Care groups	No. of Group Antenatal care Trainings done	13	40	17	Partners Supported
	Trained health care workers on PAC services	No. of health care workers trained on PAC services	18	40	18	Inadequate Resources
	Trained health care workers on LARC	No. of health care workers trained on LARC	32	32	40	Inadequate Funds
	Procure Equipment, arm model for implant insertion	No. of Equipment, arm model, for implant insertion procured.	0	0	10	Inadequate Funds
	Trained Health care workers on Maternal perinatal death review process	No. of Trained Health care workers on Maternal perinatal death review process (4 classes)	16	82	16	Inadequate Funds
	Constructed newborn units	No. of New born Units constructed	2	3	2	Inadequate Funds
	Equipped Newborn units	No. of New born Units equipped	2	3	2	Inadequate Funds

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
	Procure ELK 800G-Fetal monitors	No. of ELK 800G-Fetal monitors secured.	1	3	1	Inadequate Funds
	Training of CHP on community MNH/FP MODULES	No. of Trained staff on community MNH/FP activities	105	280	105	Lack of Adequate Funds
<b>Gender Based Violence</b>	Equipped Youth Friendly Centre	No. of equipped Youth Friendly Centre	1	20	6	Inadequate Resources
	Equip constructed GBV Sites	No. equipped	0	5	3	No Funds
<b>SP 5.2.15 Vaccines and Immunization</b>	Distributed Vaccines	No. of vaccines collected from RVS and Distributed	-	20000	20000	Achieved Partner support
	Immunization outreaches conducted in hard-to-reach areas in 40 wards.	No. of outreaches conducted in hard to hard-to-reach areas	-	27	77	Partner support
	Procured LPG Gas X 3330	No. of LPG Gas X 3330 procured	-	48	204	Achieved
	Procured vaccine carries 120RTM & FT2	Number of RTM & FT2 procured	-	0	48	Partially achieved due to inadequate funding
	Defaulters tracked/traced in all the 286 immunizing facilities.	Number of children traced/tracked and vaccinated in the immunization facilities	-	178	130	Partially achieved due to inadequate funds
<b>SP 5.2.16 HIV/TB</b>	Implement and sustain County-owned and county-led quality HIV/TB prevention, care and treatment services.	No. of HIV transition meetings held	4	4	100%	
	Empower HCWs to plan, integrate and manage routine health HIV provision and integration of services	Number of HCWs trained and sensitized	159	200	80%	
	Strengthen and expand Key	Number of KP sites operational	5	6	83%	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
	Population friendly services in the County					
	Enhanced HIV/TB support supervision and mentorship by the health management teams.	No. Supportive supervision done	27	32	84%	Available budget supported the number done
	Accelerated quality HIV/TB service delivery (HIV program special initiatives e.g. RRI, Leap, Surge SIMS)	Number of special program initiatives done	12	16	75%	
	Strengthened PMTCT/OVC integration services and supplies	No. of facility with integrated services	-	8	100%	
	Scaled up PrEP among adolescent, KP and general population	No. of sites offering PreP services	-	100%	100%	
	Enhanced HIV/TB services and case management	% of sites providing TB services	-	100%	100%	
	Strengthened continuous Quality Improvement (QI) systems in the County	% of site with CQI projects	-	100%	100%	
	Improved patient retention, adherence and Viral suppression services	% of patients retained and suppressed	-	95%	95%	
	Strengthened HIV/TB Program data Management for evidence based decision making	No. of HIV/TB meetings held	4	4	100%	
	Strengthened Institutional coordination and collaboration in HIV /TB prevention, care and treatment activities.	No. HIV/TB stakeholders coordination forum held	2	4	50%	
	Strengthened coordination of SGBV	No. of SGBV coordination forums held	2	4	50%	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
	Management and response					
	Transition of financial management systems for management of HIV/TB funds by the County Health department)	No. of advocacy meeting held and systems in place	1	1	100%	
	Transition of management of sub-grants	No. of business assessments done Functional G2G funding	2	4	50%	
	Operationalized national HIV plan and collaborations	Availability of HIV implementation plan	0	1	100%	
	Facilitated County transition and collaboration HIV/TB meetings	No. of meetings held		4	4	100%
<b>Programme 5.3 Curative and Rehabilitative Health Services</b>						
<b>Objective: To facilitate healing and recovery of patients</b>						
<b>Outcome: Healthy communities</b>						
<b>SP 5.3.2 Rehabilitation services</b>	Rehabilitation infrastructure units rehabilitated	No. of Rehabilitation units rehabilitated	-	2	1	
<b>SP 5.3.3 Disability Mainstreaming</b>	Trained disability assessment boards	No. of disability assessment members trained.	-	35	20	
	National disability day celebrated	No of participants attended		100	50	
<b>SP 5.3.4 Health Products and Technologies</b>	Enhanced Budget for HPTs from 124M (FY 22/23) to 2120M (FY 27/28)	Amount allocated for procurement of HPTs	357	1,620	252	inadequate funds
	Support for HPT order management	No. of monthly order management reports for all HPT areas	0	4	4	partner support
	-Reviewed costs for HPTs and HPTs related services at all county levels	No. of county revenue act reviews	0	1	1	
	-Quarterly HPT supportive	No of Quarterly supportive	0	4	4	partner support

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
	supervision and supply chain audits	supervision reports				
	-DHPT annual performance reviews	No of DHPT annual performance report	0	Assessment & Award	1	partner support
	Redistributed HPTs at all levels	No of Quarterly HPT redistribution reports	0	4	1	inadequate fuel allocation
	Quarterly HPT County & Sub-county HPT data review	No of Quarterly HPT data review meetings and Work plan	0	4	4	partner support
	Trained staff with skills in HPT management and use.	No. of staff trained on HPT management and use.	0	300	125	inadequate funds
	Staff sensitization on PV	No. of staff sensitized in PV	0	50	15	inadequate funds
	Standard operating procedures (SOP) & audit tools for HPT management and use.	No. of new tools for HPT management and use available.	0	1	1	partner support
	Improved HPT management processes	No. of annual reports and reviews of HPT work plan	1	1	1	
	installed infrastructure for E2E system	No. of installed supporting infrastructure for E2E system	1	38	38	
	Real-time end-to-end HPT visibility system	No. of functional integrated E2E HPT visibility system in county health facilities	1	38	38	
	Maintained E2E HPT visibility system	No. of annual and periodic maintenance record of E2E system	0	1	1	
	Sufficient temperature monitoring of stores	No. of digital temperature loggers in the county with online activity	0	40	2	inadequate funds for training and supervision

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
	Sufficient HPT storage in facilities	No. of Renovated, shelved and palleted HPT stores in all facilities	1	10		
	Facilities with good HPT warehousing practices	No. of tools available HPT stores management in all facilities	0	10	10	
<b>SP 5.3.6 Diagnostic/laboratory services</b>	Strengthening testing of cancer in mks level 5 hospital	No of specialized testing platforms for mks level 5	2	4	4	
	Laboratory equipment calibration and certification and calibration	No of laboratory equipment calibrated and certified	20	30	20	
	Renovation of county laboratories.	Laboratories infrastructure facelift in level 4 hospitals undergoing renovations (Kangundo, Matuu, Mavoko and Kathiani)	1	4	4	
<b>SP 5.3.6 Radiology services</b>	Picture Archiving and Communication System (PACS) system for digital image transmission	No. of PACS at Machakos L5	0		1	
	Sufficient radiology personnel in key health facilities	No. of recruited radiologists	0	0	1	
<b>SP 5.3.7 Nursing Services</b>	Quality nursing care	No. of hospitals implementing nursing process	5	5	5	Achieved
		No. of Continuous Medical Education sessions	20	20	10	Inadequate funding
	Reviewed files	No. of files reviewed		15000	15000	Achieved

## 2.3.6 Lands, Environment and Natural Resources Sector Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Lands and Physical Planning Sub sector</b>						
<b>Programme: 6.1 Lands and Physical Planning Administration and Support Services</b>						
<b>SP 6.1.1: Administrative Services</b>	Efficient service delivery	Rate of customer satisfaction	50%	100%	100%	Complete
	Staff Compensated	% of staff compensated	100%	100%	100%	Complete
	Constructed offices		11	11	50%	Ongoing
<b>SP 6.1.2: Street Addressing</b>	Web & GIS based physical addressing system	No. of Web & GIS based physical addressing systems	1	1	1	Ongoing
<b>SP 6.1.3: Capacity Building</b>	Trainings/Workshops done	No. of Training/Workshops done	1	1	1	Ongoing
	Capacity Building sessions done to Physical & Land Use Planning institutions	No. of capacity building sessions done to Physical & Land Use Planning institutions	1	1	1	Ongoing
<b>SP 6.1.4: Public Participation</b>	Public Participation and engagement forums conducted	No. of Public Participation and engagement forums conducted	1	1	1	Ongoing
<b>SP 6.1.5: Land Tenure</b>	Title deeds issued	No. of title deeds issued	-	2,000	10%	Ongoing
<b>Programme: 6.2 Digital Land Governance</b>						
<b>SP 6.2.1: Needs Assessment</b>	Assessment reports on NLIMS capacity needs done	No. of Assessment reports on NLIMS capacity needs done	1	1	-	Ongoing
	Assessment report on land registries of land done	No. of Assessment report on land registries done	1	1	-	Ongoing
	County-based assessment reports in ADR /TDR methodologies done	No. of county-based assessment reports in ADR/TDR methodologies done	1	1	-	Ongoing
<b>SP 6.2.2: Digitization &amp; Digitalization</b>	Cadastral layers digitized	No. of cadastral layers/plot digitized	-	500	20%	Ongoing
	County Cadasters prepared	No. of County Cadasters prepared	-	1	1	Ongoing
	Urban Plans prepared	No. of Urban Plans prepared	-	4	20%	Ongoing
<b>SP 6.2.3: County Physical Planning Laws and Policies</b>	Machakos County land use policies done	No. of Machakos Land Use Policies done	-	1	1	Ongoing
<b>Programme 6.3: Land Administration</b>						



Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>SP 6.3.1: Machakos New City</b>	Surveyed, beacons and allocated plots in Machakos New Town	No. of Surveyed, beacons and allocated plots in Machakos New Town	-	250	10	Ongoing
	Machakos New City Implementation Monitoring, Evaluation & Reviews	No. of Machakos New City Implementation Monitoring, Evaluation & Reviews	-	5	4	Ongoing
<b>SP 6.3.3: Public Land Security</b>	Secured public land	Percentage of secured public land	-	15%	1	Ongoing
	Re-possession of grabbed public land	Percentage of repossession of grabbed public land	-	15%	1	Ongoing
<b>Housing and Urban Development Sub sector</b>						
<b>Programme : Housing and Urban Administration and Support Services</b>						
<b>Objective: To improve service delivery and enhance efficiency</b>						
<b>Outcome: Improved efficiency in service delivery</b>						
<b>Administration and Support Services</b>						
<b>SP 6.4.1 Office construction</b>	Municipal/Town offices established, equipped & staffed	No of Municipal/Town offices established, equipped & staffed	1	3	1	Equipped Machakos Municipal Board room
<b>SP 6.4.2 Training and capacity building</b>	Capacity building Workshops and trainings for staff	No. of Capacity building Workshops and trainings for staff	1	1	1	Mental health and financial management training in collaboration with LAPFUND
	Staff compensated	% of staff compensated	100%	100%	100%	All staff compensated
<b>Programme 6.5: Kenya Integrated Devolution Urban Support Programme (KIDUSP)-KUSP2</b>						
<b>Objective: To establish effective and empowered urban planning and urban management systems that deliver infrastructure and supporting services economically, efficiently and effectively based on locally determined Urban Integrated Development Plans (IDePs) and Town Plans</b>						
<b>Outcome: Secure, well governed, competitive, and sustainable urban areas</b>						
<b>SP 6.5.1: Urban Institutional Development</b>	Municipal Towns/ Boards established	No. of Municipal Towns /Boards established				On progress
	CUIDS prepared & approved	No. of CUIDS prepared & approved				CUIDS Prepared and approved
<b>SP 6.5.2 Urban</b>	Public sensitization forums on waste management held	No. of Public sensitization forums	1	1	1	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Infrastructural Development</b>		in Municipalities on waste management				
<b>SP 6.5.3 Solid Waste Management in municipalities and other sub counties</b>	Rakes procured	No. of rakes procured	1000	1000	100%	
	Brooms procured	No. of brooms procured	600	600	100%	
	Dust masks packets procured	No. of dust masks packets procured	400	200	50%	
	Protective gear procured	No. of protective gears procured	600	600	100%	
<b>Environmental and Natural Resources Sub sector</b>						
<b>Programme: Environment Management and Protection</b>						
<b>Tree growing</b>	Increased percentage in forest cover	No. of tree seedlings distributed	2,500,000	100,000	30,000	Target not achieved due to inadequate budget
<b>Rehabilitation of wetlands(Springs)</b>	Protected water catchment area	No of springs rehabilitated	0	10	4	Target not achieved due to inadequate budget
<b>Climate Change Sub sector</b>						
<b>Programme: Programme: Locally-led Ward Climate Change Development Projects</b>						
<b>De-silting of small earth dams across all sub - counties in the el-nino preparedness programme</b>	To de-silt 30 dams across the county	Number of dams de-silted	377	30 dams to be de-silted	30 dams de-silted	Two new dams were constructed in addition to the 28 de-silted dams bringing the total to 30 dams
<b>Construction of irrigation weirs</b>	To construct irrigation weirs across the County	Number of irrigation weirs constructed	283	15	12	irrigation weirs constructed
<b>Provision of hermetic bags for post-harvest loss reduction</b>	To supply 48,800 hermetic bags (1,200 per ward)	Number of bags distributed	-	48,800	48,800	
<b>Supply and distribution of clean cookstoves</b>	To supply 1,600 clean cookstoves	Number of clean cookstoves distributed	-	800	1,600	
<b>Supply and distribution of solar lanterns</b>	To supply 2160 solar lanterns to households that don't have access to	Number of solar lanterns distributed	-	800	2160	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	clean lighting alternatives					
<b>Supply and distribution of conservation tree seedlings</b>	To supply conservation tree seedlings across the county	Number of conservation tree seedlings distributed	–	69,000	69,000	
<b>Supply and distribution of vegetable seedlings</b>	To boost agriculture through distribution of agricultural seedlings	Number of vegetable seedlings distributed	–	40,500	40,500	
<b>Supply and distribution of traditional foods cuttings and tubers</b>	To enhance food diversification across the county	Number of cuttings and tubers distributed	–	120,000	120,000	

### 2.3.7 Public Administration Sector Performance

Sub Programme	Key Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Office of the Governor Sub sector</b>						
<b>Programme 7.1: Leadership, Supervisory and Coordination</b>						
<b>Objective: To increase efficiency and effectiveness in service delivery</b>						
<b>Outcome: Increased efficiency and effectiveness in service delivery</b>						
<b>SP 7.1.1: Coordination and Support Services</b>	Government Co-ordination, Supervisory and Advisory Services - Policy Decisions	Number of Policy Decisions Adopted	12	12	12	
	Disseminated public policies	% of Policies disseminated to the public	100%	100%	5	
<b>SP 7.1.2: Public Participation</b>	Sensitization of Public Participation Guidelines and Complaints and feedback mechanism	No. of sensitization forums held	4	4	4	
<b>SP 7.1.3: Special Programmes</b>	Emergencies responded timely	% of emergencies responded to timely	100%	100%	60	
	Implementation of disaster mitigation and preparedness plans	No. of sensitization forums on disaster mitigation and preparedness	3	-	5	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved Targets	Remarks
	Disaster management stakeholders' engagements forums held	No. of disaster management stakeholders' engagements forums held	2	1	5	
<b>Programme 7.2: Policy Formulation</b>						
<b>Objective: To coordinate policy formulation and implementation</b>						
<b>Outcome: Effective service delivery</b>						
<b>SP 7.2.1: Cabinet Services</b>	Interdepartmental strategic policies developed	% of interdepartmental strategic policies developed	100%	100%	5	
<b>Programme 7.3: Administration and Support Services</b>						
<b>Objective: To facilitate smooth running of departmental operations</b>						
<b>Outcome: Improved performance and service delivery</b>						
<b>SP 7.3.1: Administration and Support Services</b>	Employees compensated	% of employees compensated	100%	100%	57	
	Advertisement procured	% of advertisement procured	100%	100%	5	
	Staff trainings conducted	No. of staff trainings conducted	-	5	3	
<b>SP 7.3.2: Fleet management</b>	Resources procured (Fuel, Maintenance & Insurance etc.)	% of resources procured (Fuel, Maintenance & Insurance etc.)	100%	100%	50	
<b>Finance Services Sub sector</b>						
<b>Programme 7.4: Human Resource Management and Support Services</b>						
<b>Objective: To enhance efficiency and effectiveness in service delivery</b>						
<b>Outcome: Efficiency and effectiveness in executing the departmental mandate</b>						
<b>SP 7.4.1: Human Resource Management</b>	Officers training on customer and employee satisfaction	Officers trained on Customer and Employee satisfaction	100%	100%	100%	
	Employees compensated	% of employees compensated	100%	100%	100%	
<b>Programme 7.5: Public Financial Service Management</b>						
<b>Objective: To enhance prudent, financial and fiscal management</b>						
<b>Outcome: Enhanced transparency and accountability in the utilization &amp; management of public financial resources</b>						
<b>SP 7.5.1: Budget Management</b>	Annual County budgets and reports prepared and submitted timely	No. of consolidated County Budgets	10	1	1	
		No. of public participation forums held	30	3	3	
		No. of supplementary budgets	20	2	3	
		Budget implementation reports	40	4	4	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved Targets	Remarks
		No. of County Fiscal Strategy Papers	10	1	1	
		No. of County Budget Review Outlook Papers	10	1	1	
<b>SP 7. 5.2: Accounting services</b>	Financial statements prepared	No. of financial statements prepared	1000	100	100	
	Expenditure returns prepared	No. of expenditure returns prepared	40	4	4	
	Revenue returns prepared	No. of revenue returns prepared	40	4	4	
	Exchequer Requisitions	No. of requisitions approved	120	144	12	
	Assets and Liabilities reports prepared	No. of assets and liabilities reports prepared	40	4	4	
<b>Programme 7.6: Administrative Services</b>						
<b>Objective: To enhance efficiency and effectiveness in public finance management</b>						
<b>Outcome: Efficiency and effectiveness in executing the department's mandate</b>						
<b>SP 7.6.1: Administrative Services</b>	Employees compensated	% of employees compensated	100%	100%	100%	
	Renovated county Headquarters	% of renovated county Headquarters	3	1	1	
<b>Procurement Unit</b>						
<b>Programme 7.7: E-Procurement</b>						
<b>Objective: To automate all procurement processes in the entire County</b>						
<b>Outcome: Timely contract delivery</b>						
<b>7.7.1: Public Procurement services</b>	Public Procurement services	% of Gov't procurement opportunities reserved for AGPO	30%	30%	30%	
		% implementation of Procurement Plans	100%	100%	100%	
		% level of compliance to procurement regulations	100%	100%	100%	
<b>Economic Planning Sub sector</b>						
<b>Programme 7.8: County planning</b>						
<b>Objective: To determine feasible programmes and their contribution to the National plan</b>						
<b>Outcome: Sustainable and feasible programmes</b>						

Sub Programme	Key Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved Targets	Remarks
<b>SP 7.8.1: County planning</b>	CADP 2024/2025 developing and approving by the CA	No of CADPs developed	11	1	1	Successfully done
<b>Programme 7.9: Public Participation</b>						
<b>Objective: To encourage the public to have meaningful contribution into the development plans</b>						
<b>Outcome: Public Meaningful input into the decision-making process.</b>						
<b>SP 7.9.1: Public participation on ADP, CFSP and Finance Bill</b>	Public Participation Forums conducted for key planning and budget documents	No of public participation forums conducted.	-	3	3	Successfully done
<b>Programme 7.10: Monitoring &amp; Evaluation</b>						
<b>Objective: To assess progress made towards achieving expected results</b>						
<b>Outcome: Improved implementation</b>						
<b>SP 7.10.1: Periodic monitoring</b>	Project monitoring visits	Periodic monitoring visits	-	4	2	Successfully done
<b>Revenue Management Sub sector</b>						
<b>Programme 7.11: Revenue Management</b>						
<b>Objective: To enhance own source revenue and management</b>						
<b>Outcome: Increased own source revenue and set targets achieved</b>						
<b>SP 7.11.1: Revenue Management</b>	Own source revenue collected	Amount of own source revenue collected	-	1.7	1.55	
	Revenue mapping, mapping review & End -term review conducted	No. of revenue mapping review conducted	1	1	1	
<b>SP 7.11.2: Revenue Enforcement</b>	RRI's conducted	No. of RRI's conducted	-	4	4	
<b>SP 7.11.3: Infrastructure development</b>	Revenue Management system review conducted	No. of Revenue Management system review conducted	-	1	1	
<b>SP 7.11.4: Compliance enhancement</b>	Finance Acts prepared	No. of County Finance Acts prepared	10	1	1	
<b>Programme 7.12: Administration and Support Services</b>						
<b>Objective: To facilitate smooth running of departmental operations</b>						
<b>Outcome: Improved performance and service delivery</b>						
<b>SP 7.12.1: Administration and Support Services</b>	Employees compensated	% of employees compensated	100%	100%	100%	
	ICT equipment's and accessories procured (Computers, Printers, Projector, tonners, CCTV cameras etc.)	% of ICT equipment's and accessories procured (Computers, Printers, Projector,	100%	100%	100%	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved Targets	Remarks
		tonners etc.) procured				
	Revenue clerks recruited	No. of revenue clerks recruited	-	-	414	
	Capacity Building programmes conducted	No. of capacity building programmes conducted	-	1	1	
	Advertisements conducted	No. of advertisements conducted	-	4	4	
<b>SP 7.12.2: Fleet management</b>	Resources procured (Fuel, Maintenance & Insurance etc.)	% of resources procured (Fuel, Maintenance & Insurance etc.)	100%	100%	100%	
<b>Public Service &amp; Performance Management Sub sector</b>						
<b>Programme 7.13: Training, Research and Development</b>						
<b>Objective: To promote equal training opportunities</b>						
<b>Outcome: Improved performance and service delivery</b>						
<b>SP 7.13.1: Capacity Building</b>	Staff and students trained on various fields	No. of Staff and students trained on various fields	585	1,000	1,585	
	Staff Training Needs Assessment Report Developed	No. of Training needs assessment report developed	-	1	1	
<b>Programme 7.14: Performance Management</b>						
<b>Objective: To ensure effective, efficient and timely Performance Management</b>						
<b>Outcome: Improved performance</b>						
<b>SP 7.14.1: Performance Contracting &amp; Evaluation</b>	Prepared performance contracts (2023/2024 FY) for CECMs	No. of Prepared performance contracts (2023/2024 FY) for CECMs	-	10	10	
	Prepared performance contracts (2023/2024 FY) for Chief officers	No. of Prepared performance contracts (2023/2024 FY) for Chief officers	-	34	34	
	Performance Ranking for all Ministries for 2022/2023FY	No. of Ministries which Performance Ranking was conducted	-	10	10	
	Human Resource Policies Developed	No. of Human Resource Policies developed.	-	5	10	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme 7.15: Automation of Human Resource Functions</b>						
<b>Objective: To establish digital (Paper-free) personnel registry, monitor employee attendance and payroll management</b>						
<b>Outcome: Effective storage, retrieval, management of staff records and staff management</b>						
<b>SP 7.15.1: Records Management</b>	Digitizing of staff records(files)	No. of staff records (files) Digitized	-	1,500	400	
<b>Programme 7.16: Staff Welfare &amp; Motivation</b>						
<b>Objective: To Establish Staff welfare and Motivation Programme</b>						
<b>Outcome: Improved Staff Motivation</b>						
<b>SP 7.16.1: Staff Welfare</b>	All members of staff to have a medical cover	No. of Members of staff covered	-	7,000	7,000	
	All members of staff to have a WIBA cover	No. of Members of staff covered	-	7,000	7,000	
<b>Programme 7.17: Administration and Support Services</b>						
<b>Objective: To facilitate smooth running of departmental operations, benefits and medical cover</b>						
<b>Outcome: Effective and efficient service delivery in the department</b>						
<b>SP 7.17.1: Payroll Management</b>	Requisition of Personal numbers	% of allocated personal numbers	-	100%	10%	
	Processing of salaries	No. of payroll processed	-	12	12	
<b>Programme 7.18: Payroll Management and Staff Audit</b>						
<b>Objective: To ensure authenticity of staff documents, effectiveness and timely payroll management</b>						
<b>Outcome: Verified staff documents, Effective and timely payroll processing</b>						
<b>SP 7.18.1: Staff Audit</b>	Verification & Validation of employee documents	% of Staff documents validated	-	100%	75%	
	Repair and Maintenance of office vehicles	No. of motor vehicle repaired	-	2	2	
	Acquisition of Furniture and Fitting	% of allocated personal number	-	100%	10%	
<b>County Administration &amp; Decentralized Units Sub sector</b>						
<b>Programme 7.19: Infrastructure Development</b>						
<b>Objective: To provide staff with a convenient working environment</b>						
<b>Outcome: Enhanced service delivery</b>						
<b>SP 7.19.1: Administration and coordination services</b>	Administrative offices constructed	No of administrative offices constructed	1	2	1	Phased Construction Ongoing
	Equipping of sub county multipurpose Offices	No of Offices Equipped	-	1	1	
<b>Inspectorate, Fire Fighting &amp; Emergency Services Sub sector</b>						
<b>Programme 7.20: Enforcement management</b>						
<b>Objective: To equip staff with necessary working tools and equipment</b>						



Sub Programme	Key Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Outcome: Enhanced effectiveness and efficiency in service delivery</b>						
<b>SP 7.20.1: Inspectorate Services</b>	Acquisition of Inspectorate ICT gadgets (walkie Talkie)	% of gadgets acquired	-	100%	100%	
<b>SP 7.20.2: Fire &amp; Emergency Services</b>	Repair and maintenance of Firefighting trucks	No. of trucks repaired	-	3	3	
	Repair and maintenance of Ambulances	No. of vehicles repaired	-	10	7	
	Construction and Renovation of County Fire Stations (Machakos, Mavoko, Yatta & Matungulu)	No of Offices Constructed and Renovated	-	4	4	
	Purchase of Firefighting Equipment, purchasing of uniforms & training of personnel for improved response to fire and emergency services	% Emergency management services provided	-	100%	90%	
<b>County Public Service Board Sub sector</b>						
<b>Programme 7.21: Administration and Support Service</b>						
<b>Objective: To enhance efficiency of Public officers in Public Service Delivery</b>						
<b>Outcome: equipped Public officers in Machakos County</b>						
<b>SP 7.21.1: Administration and Support Service</b>	Laptops acquired	No. of Laptops acquired	0	15	5	Request 10 more
<b>Programme Name: 7.22: Infrastructure Development</b>						
<b>Objective: To provide working space for effective Public Service Delivery</b>						
<b>Outcome: Good working environment</b>						
<b>SP 7.22.1: Infrastructure Development</b>	Generator purchased	No. of Generators purchased	1	1	1	Achieved
<b>Office of the County Attorney Sub sector</b>						
<b>Programme 7.23: Infrastructure Development</b>						
<b>Objective: To provide working space for effective Public Service Delivery</b>						
<b>Outcome: Good working environment</b>						
<b>SP 7.23.1: Infrastructure Development</b>	Constructed office block(s)	No. of office block(s) constructed	0	1	1	Ongoing
<b>County Assembly Sub sector</b>						
-	-	-	-	-	-	-

## 2.3.8 Water and Irrigation Sector Performance

Sub Programme:	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Water Sub-sector</b>						
<b>Programme 8.1: Water Resources Management</b>						
<b>Objective: To manage and protect water resources</b>						
<b>Outcome: Improved water supply and water quality</b>						
<b>SP 8.1.1: Water Harvesting</b>	Springs rehabilitated/distributed	No. of springs rehabilitated/distributed	6	6	1	Budgetary constraints
<b>SP 8.1.2: Management of Water Sources</b>	Water pans/small dams rehabilitated	No. of water pans/small dams rehabilitated	361	80	42	Budgetary constraints
	Boreholes drilled and powered	No. of boreholes drilled and powered	548	20	32 drilled but 4 powered	Budgetary constraints
	Boreholes rehabilitated	No. of boreholes rehabilitated	548	40	12	Budgetary constraints
	Weirs constructed	No. of weirs constructed	282	40	17	Budgetary constraints
<b>Sanitation Sub-sector</b>						
<b>Programme 8.3: Sewerage System and Sanitation Management</b>						
<b>Objective: To improve access to adequate and equitable sanitation and hygiene</b>						
<b>Outcome: Improved sanitation and hygiene</b>						
<b>SP 8.3.1: Sewerage System and Sanitation Management</b>	Sewer Treatment Plant and network rehabilitated	No. of Sewer Treatment Plant and network rehabilitated	6	1	2	This project was a priority
	Modern toilets rehabilitated and maintained	No. of modern toilets refurbished and maintained	-	20	2	Budgetary constraints

## 2.4 Status of Projects for FY 2023/2024

### 2.4.1 Agriculture and Co-operative Development Sector Status of Projects for FY 2023/2024

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (Kshs.)	Status	Remarks*
<b>Certified free seeds</b>	All	Purchase and distribution of certified seeds to farmers	100M	333 tonnes	110.6 tonnes	150M	61M	33.2%	Seeds unavailability
<b>Free tractor services</b>	All	Offer tractor ploughing services to farmers	3M	8 tractors	3 tractors	3 tractors	3M	37.5%	Budget for fuel & Repairs Approx. 200 acres in Kinanie
<b>Certified fruit tree seedlings( Avocados &amp; Mangoes)</b>	All	Purchase & distribution of fruit tree seedlings to farmers	6,459,836	32,299 seedlings	21,532 assorted seedlings	6,459,836	6,459,836	67%	Price fluctuation due to inflation
<b>Pesticides for control of pests</b>	All	Purchase and distribution of pesticides for control of FAWs & AAWs	8M	8,166 bottles of 50 & 100mls	8,166 bottles of 50 & 100mls of insecticides & fungicides	8M	8M	100%	Demonstrations to be done OND rains
<b>Pasture and Fodder Production</b>	All wards	Purchase and distribution of certified pasture seeds to farmers	1M	600 kg	342 kg	1M	1M	Complete (57%)	Increase in pasture cost
<b>Improved chicks</b>	ATC	Purchase of chicken feeds	1M	300 bags	166 bags	1M	1M	Complete, (55%)	Increase in feed prices
<b>Increasing</b>	ATC	Purchase of incubators	0.5	2	2	0.5	0.5	Complete	

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (Kshs.)	Status	Remarks*
<b>incubation/hatching capacity</b>								(100%)	
<b>Improve livestock marketing structures</b>	Mitaboni, Kathiani, Kithyoko, Masii and Tala	Construction of livestock sale yards	16	5	3	16	16	3 livestock sale yards constructed to completion (60%)	2 livestock sale yards could not be done due to increase in price of construction materials
<b>Strategic Vaccine Stock</b>	All wards	Purchase of assorted vaccines	10M	110,000	293600	7.4M	7.4M	Complete	Procured
<b>Mass livestock vaccination</b>	All wards	Vaccinate livestock	400000	710,000	130000	-	-	Ongoing	On going
<b>Rabies eradication</b>	All wards	Vaccinate dogs	-	70000	46000	-	-	Ongoing	Ongoing
<b>Livestock disease surveillance</b>	All wards	Timely response & management of disease	-	52	12	-	-	Ongoing	Ongoing
<b>Artificial insemination</b>	All wards	Increased milk production	-	5000	169	-	-	Ongoing	Ongoing
<b>Animal welfare</b>	All wards	sensitized farmers on animal welfare	-	2500	3000	-	-	Ongoing	Ongoing
<b>Veterinary Extension</b>	All wards	Trained farmers on livestock productivity	-	5000	7680	-	-	Ongoing	Ongoing
<b>Public health</b>	All slaughterhouses	Improved meat	-	87	87	-	-	Ongoing	Ongoing

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (Kshs.)	Status	Remarks*
		hygiene. And safety							
<b>Public slaughter house</b>	Mavoko	Rehabilitated public slaughterhouses	16M	1	1	15851679.56	15,851679.56	Ongoing	Ongoing
	Mutituni and Kimutwa	Construction of public slaughterhouses	16M	2	2	15,778,169	15,778,169	Mutituni slaughterhouse ongoing, Kimutwa slaughterhouse completed.	Mutituni slaughterhouse ongoing, Kimutwa slaughterhouse completed.
<b>Coffee tree seedlings</b>	All wards in Machakos Kangundo Kathiani and Matungulu Sub counties	Issuance of coffee tree seedlings to all coffee co-operative societies in the County	10M	66,000	Purchased 66,666 Coffee tree seedlings	10M	10M	Complete	Distributed
<b>Milkcans</b>	To be distributed to twenty one (21) Dairy co-operatives	Issuance of 5ltr,10ltr and 20ltr milk cans to dairy co-operatives and groups in the county	1M	60	Purchased 109 milkcans of different capacities	1M	1M	Complete	Yet To be distributed
<b>Coffee/cotton Pesticides</b>	To be distributed to coffee/cotton farmers in the cooperativ	Issuance of pesticides to coffee/cotton farmers	1.4M	1000	Purchased 1,425 pieces of different types	1.4M	1.4M	Complete	Yet To be distributed

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	es across the county	in co-operative s across the County			of pesticides				
<b>Tree seedlings</b>	Distributed in all villages	Issuance of tree seedlings in all villages	10M		Purchased tree seedlings of different species	10M	10M	Complete	Distributed

#### 2.4.2 Commercial, Tourism and Labour Affairs Sector Status of Projects for FY 2023/2024

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
CAIP	Mua/Mikuyu	Construction, equipping and operationalization of CAIP	500M	1	35.75% Construction in progress	476M	108,112,830.10	Ongoing (35.75%)	Project requires 391,887,169.90 to complete in 2024/2025 FY
Construction of modern bustops	Athiriver Makadara stage, Opposite Shell Petrol Station, Shalom Hospital and Kinanie Kyumbi Junction	Construction of modern bustops	9000000	8	Complete	8,692,128.00	None	Complete	Awaiting payment
Construction of Bodabo	See Annex 2	Construction of new	26,516,647.00		Complete	26,054,875.00	9,800,574.75	Complete	Partially paid, but all

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
da shades		bodaboda sheds							boda boda sheds are complete
Restoration of bodaboda sheds	See Annex 3	Restoration of existing boda boda sheds	8,150,000.00		All done	8,034,160.00	0	Completely done	Timely observation of procurement timelines
Supply, delivery and fabrication of parasols	Across Machakos County	Delivery and supply of parasols	10,000,000		All delivered	9,840,000.00	0	delivered	
Construction of Market Sheds	Ndalani market and Wamunyu	Constructions of market sheds and boundary wall	19,851,178.00		Construction done	9,648,729.00 and 10,737,302.20	0	Completely done	
Renovation of Markets	Ekalakala and Kivaani market	Renovation of market shades	5,000,000.00		Renovations done	4,933,712.00	0	Done to completion	
Renovation of weights and measures office	Machakos Central	Construction of weights and measures office	7,000,000		New office block constructed	6,738,487.00	0	Timely procurement process	
Purchase of office furnitures and fittings	Machakos Central	Delivery and supply of office furniture	1,000,000		All delivered	996,700.00	0	delivered	
Purchase of Weights and Measures Equipment	Machakos	Delivery and supply of office equipment	7,000,000		All delivered	6,786,968.00	0	All delivered	

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
Construction of Modern Toilet	Mlolongo and Ikombe	Construction of toilets	4,000,000 and 4,000,000		Construction of toilet	3,815,994.00 and 3,873,878.00	0	Not complete	
Development tourism circuit booklet and tourism and culture booklets	Across Machakos County		1,200,000		Booklets published	1,200,000	0	Booklets delivered	
CAIP	Mua/Mikuyu	Construction, equipping and operationalization of CAIP	500M	1	35.75% Construction in progress	476M	108,112,830.10	Ongoing (35.75%)	Project requires 391,887,169.90 to complete in 2024/2025 FY.
<b>Tourism Sub sector</b>									
<b>Parks and Recreation Facilities</b>									
Proposed renovation works to 2 toilet blocks at Machakos Peoples Park	Mua	Renovated toilet blocks at the Machakos Peoples Park	4M	2 toilets	100%	3,978,000	3,978,000	Completed	Need for additional plumbing works
Proposed renovation works to boundary wall at Machakos Peoples Park	Mua	Renovated boundary wall at the Machakos People's Park	3M	1 boundary wall	100%	2,977,488	2,977,488	Completed	-



Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
Proposed Project for lighting 11 high masts and other electrical repairs at the Machakos Peoples Park	Mua	11 high masts and other electrical repairs at the Machakos People's Park	4M	11 High mast	100%	3,957,000	3,957,000	Completed	-
Proposed renovations at the Machakos Conference facility	Mua	Renovations at the MICC	3M	1	100%	2,450,000	2,450,000	Complete	-
Proposed water reticulation at the Machakos People's Park		Water reticulation at the Machakos People's Park	7M	100%	100%	6,870,958	6,870,958	Completed	-
<b>Machawood</b>									
Proposed completion of the Machawood audio and visual studio	Mua	Completion of the Machawood studio	10M	1	100%	9,556,962	9,556,962	Completed	Need for additional works on Perimeter wall and gate
Purchase of specialized	Mua	Percentage of visual content produced	10M	100%	100%	9,909,000	9,909,000	completed	-

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
equipment									
<b>Tourism Infrastructure Development</b>									
Rehabilitation of mini parks	Machakos central	Landscaping for mulu Mutisya, fort machakos and sausage park, add animal sculpture at sausage park	9M	3	0	-	-	-	Lack of funds
Construction of parks	Mua (New city)	Water features park , Animal orphanage	300M	2	0	-	-	-	Lack of funds
Construction of rest areas	Mua (Kyumbi)	Tourist information office, restaurant,	15M	1	0	-	-	-	Lack of funds
Construction of formulae E racing track	Mua( New city)	Construction of track and circuit	500M	1	0	-	-	-	Lack of funds
<b>Liquor Unit</b>									
Alcohol and drug abuse Rehabilitation Centre	-	No. of people rehabilitated	100M	1	rehabilitation center	-	-	-	Lack of Funds
<b>Culture Unit</b>									
Construction of Cultural Sites	Mua/Mikuyu	Construction of Kamba Homestead inside people's park	100M	1	0	-	-	-	Lack of Funds

### 2.4.3 Education, Youth and Social Welfare Sector Status of Projects for FY 2023/2024

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (s.)	Status	Remarks*
<b>Education and ECDE Services</b>									
Construction of Day care center at Matuu	Matuu Ward	Construction of Day care center at Matuu	28,600,000	1	100%	29,909,770.	29,909,770.00	100%	Completion stage
Construction of Makaveti ECDE Class	Kalama Ward	Construction of ECDE Class	1,700,000	1	100%	1,695,264.00	1,695,264.00	98%	Completion stage
Construction of Kimongo ECDE Class	Kinanie Ward	Construction of ECDE Class	1,700,000	1	100%	1,696,450.00	1,696,450.00	98%	Completion stage
Construction of Mwendwa ECDE Class	Muthesya Ward	Construction of ECDE Class	1,700,000	1	100%	1,696,960.00	1,696,960.00	98%	Completion stage
Teaching and learning Materials	All wards	Teaching and learning Materials	15,000,000	42,500	100%	15,000,000	15,000,000	95%	Completion stage
Feeding Programme(Milk)	All wards	Feeding Programme(Milk)	23,902,000	42,500	100%	23,902,000	23,902,000	95%	Completion stage
Feeding Programme(Rice and Beans)	All wards	Feeding Programme(Rice and Beans)	50,254,668	42,500	100%	50,254,668	50,254,668	95%	Completion stage
Bursary Funds	All wards	Bursary Funds	120,000,000	1	100%	120,000,000	120,000,000	95%	Completion stage
<b>Vocations and Skills Training</b>									
Construction of Twin workshop at Athi river VTC	Athi river	Construction of twin workshop		2	2	8,999,000.00	8,999,000.00	95%	Completion stage

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (s.)	Status	Remarks*
Construction of twin workshop at Kamwanyani VTC	Kangundo west	Construction of twin workshop		2	2	1,2556,200.00	1,2556,200.00	95%	Completion stage
Renovation of twin workshop at Ngelani VTC	Mutituni	Renovation of workshop		1	1	3,999,662.60	3,999,662.60	95%	Completion stage
Renovation of Dormitory at Mitaboni VTC	Mitaboni	Construction of twin workshop		1	1	3996,084.00	3996,084.00	95%	Completion stage
Renovation of workshops at Kyamwe VTC	Lower kaewa	Construction of twin workshop		1	1	3,998,040.00	3,998,040.00	95%	Completion stage
Renovation of workshops at Katangi VTC	Katangi	Construction of twin workshop		1	1	4,934,350.00	4,934,350.00	95%	Completion stage
Renovation of workshops at St.J. Kalyambe	Ikombe	Construction of twin workshop		1	1	3,996,084.00	3,996,084.00	95%	Completion stage
Renovation of workshop at St.Zeno Ndithini	Ndithini	Construction of twin workshop		1	1	4,999,611.60	4,999,611.60	95%	Completion stage
<b>Youth and Sports Sub sector</b>									
Machakos Governors Cup	All wards	Football tournament that starts from ward	50M	640	Completed			Completed	Second phase in next

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (s.)	Status	Remarks*
		level to county level							financial year
Provision of sports kit	All wards	Provision of uniforms and playing equipment for teams in all wards	20M	640	Completed	-	-	Completed	Second phase in next financial year
KICOSCA	Machakos county	Participation of county staff in KICOSCA games.	20M	1	Completed	-	-	Completed	Project was successful
EALASKA	Machakos County	Participation of staff in the EALASKA games	10M	1	Completed	-	-	Completed	Project was successful
Youth empowerment ACT amendment public participation	All ward	Public participation on the youth empowerment act amendment act for the youth	10M	9	Completed	-	-	Completed	Project was successful
Procurement of youth training equipment.	All wards	Procurement of materials to be used in sensitisation and training of the youth	20M	1	Completed	-	-	Completed	Project was successful
Ikombe Stadium	Yatta Sub-county Ikombe	Completion of the construction of the stadium	50M	1	In progresses	-	-	70%	Ongoing awaiting procurement for phase 2
Grading of play grounds	16 Wards	Phase one of Upgrading of playing fields in all wards, including toilets and a fence	32M	16	Completed	-	-	Completed	Target achieved phase 2 to start the next year

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (s.)	Status	Remarks*
Kenyatta stadium repairs	Machakos sub-county	Phase one repairs of toilets, vip terrace and vip changing rooms.	10M	100%	Completed	-	-	Completed	Awaiting phase 2
Youth Empowerment act 2022 regulations Public Participation	All wards	Public participation on the youth empowerment act in all wards	10M	100%	Completed	-	-	Completed	Was successful act proceeding to assembly
Youth Motor Vehicle Training	All wards	Training of youths from every ward on driving and issuing licences	5M	400	Completed	-	-	Completed	400 youths were trained and exams done awaiting licences
Youth Digital Training	All Wards	Digital and life skills training of youths from every ward	5M	400	Completed	-	-	Completed	400 youths were trained and have completed exams
Youth Motor cycle Training	All ward	Training of youths from every ward on motorcycled riving and issuing licences	5M	400	Completed	-	-	Completed	400 youths were trained and exams done awaiting licences
Sports Complex phase 1	Machakos county	Construction of a sports complex of international standards	500M	1	Ongoing	-	-	Ongoing	Contract awarded and signed project

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (s.)	Status	Remarks*
									has started
Machakos youth service	All wards	Establishment of a youth service to train and enhance skills, discipline and life skills to help the youth earn a living	100M	1000	Ongoing	-	-	Ongoing	Once amendments are passed the service shall start.
Youth online webinar forums	All wards	Online engagements with the youth to discuss matters affecting.	2M	24	Ongoing	-	-	25% done	Luck of funding slowed the forums.
Youth training skills day	Mitaboni	Commemoration of the youth skills day	0.5M	1	Completed	-	-	Completed	Event was Successful
Physical training exercise	Machakos sub-county	Community fitness exercise	0.5M	48	Completed	-	-	Completed	Continuous event
Kinyui Stadium	Matungulu Sub-county Kinyui	Completion of kinyui stadium	50M	1	Stalled	-	-	40%	Awaiting to re award the contract
Masii Stadium	Mwala Sub-county Masii	Completion of masii stadium	50M	1	Stalled	-	-	5%	Awaiting to re award the contract
Mavoko Stadium	Mavoko Sub-county Athiriver	Completion of Mavoko stadium	50M	1	Stalled	-	-	5%	Awaiting to re award the contract
Youth Computer Skill training	Machakos	Training of youths on computer skills at the Youth Center	0.5M	1000	Completed	-	-	100%	The training is continuous and very

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (s.)	Status	Remarks*
									successful
International youth world day	Athi-river	Commemorating the international Youth day	0.5M	1	Completed	-	-	Completed	The training was successful
<b>Gender and Socio Welfare Sub sector</b>									
GBV Rescue Center	Mua/Mikuyu	Construction (remaining part of the perimeter wall, underground tank and landscaping), equipping and operationalization	100M	1	Construction in progress	4,955,404.00	4,955,404.00	Perimeter wall constructed and underground tank completed	Ongoing work on landscaping
Repair, fencing and equipping of the PWDs Board Office	Machakos Central/Muthini	Repairs and equipping of the office	15	1	Equipment procured	3,805,250.00	3,805,250.00	Waiting for the renovation and fencing of the Disability Board office	Waiting for the renovation and fencing of the Disability Board office
Construction of Children rescue centre	Kinanie/Mathatani, Mt. Moriah	Chain-link fencing, construction of a dormitory and administration block for proposed children rescue centre	100	1	Works awarded	7,599,208.00	7,597,004.72	Work has not yet started	To readvertise the works
Establishment of Wikwatyo Empowerment	All Wards	Distribution of empowerment tools and items to	45	1,000	Developed regulation and procured	41,835,750.00	41,835,750.00	Awaiting distribution of	Wikwatyo regulations at



Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (s.)	Status	Remarks*
Government Grant Fund		registered community groups			empowerment tools and items			tools and items	Assembly level
Establishment of Table Banking Fund for women and PWDs	All Wards	Distribution of revolving funds to qualifying registered women and PWDs groups	40	1,000	Developed regulation for table banking revolving fund	-	-	Regulations at Assembly level	Waiting for the Assembly to pass the regulations
Special programmes	All Wards	Foodstuffs, blankets, and other assorted items distributed to identified persons affected by floods etc	0	0	Supported 8,092 needy and vulnerable persons	21,515,718.00	21,515,718.00	Ongoing programme	Needy and vulnerable persons assisted as needs arise.

#### 2.4.4 Energy, Infrastructure and ICT Sector Status of Projects for FY 2023/2024

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
<b>Energy Sub sector</b>									
Installation of solar floodlights in Prioritized areas.	40 Wards	Planning Procuring of services Installation of 40 solar floodlights ; (15 meters long)	20 M	75	43	23,287,969.75	23,287,969.75	Completed	All lights are operational
Solarization of Government Premises	Matuu Level IV	-Planning -Sizing/ designing of systems -Procuring of services	7M	44	2	6,980,880.00	6,980,880.00	Complete	commissioned

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
		- Installation of grid tie/ Off grid solar system with or Without battery backup at – Matuu Level 4 hospital - Installation of battery backup at Kathiani level 4 hospital							
Solarization of Government Premises	Kathiani Level IV	-Planning -Sizing/ designing of systems -Procuring of services - Installation of grid tie/ Off grid solar system with or Without battery backup at – Matuu Level 4 hospital - Installation of battery backup at Kathiani level 4 hospital	6M	44	2	5,906,546.00	5,906,546.00	Complete	commissioned

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
County Rural Electrification (Matching Fund)	Kinaie Ikombe Mlolongo Mitaboni Ndithini	-MOU Signing -Survey/quoting/initiating - Procuring of services - Prioritizing of Locations - Implementation of projects - Supervision - Installation - commissioning	20M	1200 HH	289 HH	20M	20M	On going	At detailed survey stage
Installation of Solar streetlights	Kinanie	-Planning -Sizing/designing of systems -Procuring of services - Implementation - Monitoring and	4M	25Km	2Km	3,752,980.00	3,752,980.00	Complete	Operational
Review of County Energy plan	Machakos	Planning. -Meeting of key stakeholders -Public Participation -Drafting of the document	2M	2 Docs	1 document	2M	2M	Complete	Will be forwarded to the Cabinet for forwarding

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
		-Procuring of services							
Preparation of County Energy Plans	Machakos	Planning. -Meeting of key stakeholders -Public Participation -Drafting of the document -Procuring of services	Donor funded	1	1	Donor funded	-	Complete	Awaiting launch
<b>Roads and Transport Sub sector</b>									
Upgrading of Kincira-Airways-Zebra and Muungano Police Station Road Phase II	Muthwani/Githunguri	Upgrading to bitumen standards	84,013,692	2.6 km	2.6 km	84,017,245.60	84,013,692	100%	Defects Liability Period (DLP)
Proposed Construction of Gossip-Mlolongo Police Housing Loop Road, Mlolongo Dispensary & Assisi Nursing Home Access Roads	Mlolongo	Upgrading to bitumen standards	14,934,507	4.4 km	0	326,815,929.50	14,934,507	4%	Project on-going
Proposed Construction of Kathalani-Kaviani Nzaikoni Road	Upper Kaewa/Kaliluni, Kalunga, Kombu	Upgrading to bitumen standards	69,941,202			154,580,347.20	69,941,202	55%	Project on-going

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
Proposed Construction of Katangi-Malava-Kinyaata Road	Katangi/Katangi	Upgrading to bitumen standards	49,584,765	5 km	1.25 km	244,514,716.00	49,584,765	28%	Project on-going
Kangundo road-ACK Guest House-Kameo-King'ang'ani-AIC Maiuni-Kwa Kyele-Kathiani road	Machakos Central	Routine Maintenance	4,990,906	100%	100%	4,990,906	4,990,906	100%	Project Complete – At DLP
Routine maintenance of Container (Kibatia) - Empakasi Secondary School Road.	Athi River	Routine Maintenance	4,900,679	100%	100%	4,900,679	4,900,679	100%	Project complete – At DLP
Routine maintenance of Makanisani Road	Mlolongo/Syoki mau	Routine Maintenance	4,975,622	100%	100%	4,975,622	4,975,622	100%	Project Complete – At DLP
Routine maintenance of ABC Kyumbi - Kwa Musembi - Kiasa Road Kangemi road	Kinanie-Kyumbi	Routine Maintenance	7,747,454	100%	100%	7,747,454	7,747,454	100%	Project complete – At DLP
Routine maintenance of Moria - Mt. View - Kilili Market Road	Kinanie-Kyumbi	Routine Maintenance	9,488,548	100%	100%	9,488,548	9,488,548	100%	Project Complete – At DLP

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
Routine maintenance of Kinanie - Kimongo Phase 1 - Kimongo Phase 2 Road Kangemi road	Kinanie-Kyumbi	Routine Maintenance	6,760,538	100%	100%	6,760,538	6,760,538	98%	Project Complete – At DLP
Routine maintenance of Ngelani-Kinanie road	Muthwani	Routine Maintenance	10,709,410	100%	100%	10,709,410	10,709,410	100%	Project complete – At DLP
Routine Maintenance of Chiefs Office Yathui - Kivani-Kwa Muanga-Kwa Nyumu-Kwa Nzioka-Kithiani Market Road	Wamunyu	Routine Maintenance	4,883,214.9	100%	100%	4,883,214.9	4,883,214.9	100%	Project Complete – At DLP
Routine maintenance of Mwala Sokoni-Kandumbu -Miu River-Kyawango Junction Road	Mwala/Makutano	Routine Maintenance	4,992,013	100%	100%	4,992,013	4,992,013	100%	Project Complete – At DLP
Routine maintenance of Kithianioni-kwa kavatha -	Kithimani	Routine Maintenance	4,895,408	100%	100%	4,895,408	4,895,408	100%	Project Complete – At DLP

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
Muli kaesa Road									
Routine Maintenance of St.Paul-Mukova - Wasafiri-Sinai Roads	Matuu	Routine Maintenance	4,948,425	100%	100%	4,948,425	4,948,425	100%	Project Complete – At DLP
Routine maintenance of Kisiiki-Ilumanthi Road	Ndalani	Routine Maintenance	4,877,235	100%	100%	4,877,235	4,877,235	100%	Project complete – At DLP
Routine Maintenance of Yumbuni-Soko Tamu-Kwa Kisai-Kwa Ngei Road	Katangi	Routine Maintenance	4,968,697	100%	100%	4,968,697	4,968,697	100%	Project complete – At DLP
Routine maintenance of Kimuuni-Kilaatu-Ngangani Road	Ikombe	Routine Maintenance	4,897,979	100%	100%	4,897,979	4,897,979	100%	Project complete – At DLP
Routine Maintenance of Isyukuni-Kalelo-Nthunguni Road	Kathiani Central	Routine Maintenance	4,887,399	100%	100%	4,887,399	4,887,399	100%	Project Complete – At DLP
Routine maintenance of Muthunzuuni Factory - Ukavi Road	Lower Kaewa	Routine Maintenance	4,982,861	100%	100%	4,982,861	4,982,861	100%	Project Complete – At DLP
Routine Maintenance of Kivwauni	Upper Kaewa	Routine Maintenance	4,897,914	100%	100%	4,897,914	4,897,914	100%	Project Complete – At DLP

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
Mkt-Kwa Morris-Ithemboni Road									
Routine Maintenance of Thinu-Imale-Yumbani Road	Mitaboni	Routine Maintenance	4,892,416	100%	100%	4,892,416	4,892,416	100%	Project Complete – At DLP
Construction of Ekalakala Market Drain	Ekalakala	Routine Maintenance	4,996,779	100%	100%	4,996,779	4,996,779	100%	Project complete – At DLP
Routine maintenance of Thaatha Market - Iela Nthi Road	Kivaa	Routine Maintenance	4,897,822	100%	100%	4,897,822	4,897,822	100%	Project complete – At DLP
Routine Maintenance of Nzii-Milaani - Kamaimba - Kosovo Road	Muthesya	Routine Maintenance	4,980,171	100%	100%	4,980,171	4,980,171	100%	Project complete – At DLP
Routine Maintenance of Kiatineni–Mithini road	Ndithini	Routine Maintenance	4,996,779	100%	100%	4,996,779	4,996,779	100%	Project complete – At DLP
Routine Maintenance of Seveni-Kionyweni - Muthetheni -Miu road	Masii/Muthetheni	Pothole patching and road marking	4,990,146	100%	100%	4,990,146	4,990,146	100%	Project complete – At DLP
<b>Public Works Sub sector</b>									
Proposed renovation at Matuu County Offices	Matuu/Matuu	Renovation	4,272,900	75%		4,272,900	3,204,674	75%	On-going



Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
Proposed installation of car park at the office of the governor	Mua/Mikuyu	New Installation	3,707,128	100%	-	3,707,128	3,707,128	100%	Complete
Proposed completion of trade office	Athiriver/Athiriver Township	New Construction	33,900,717	70%	-	33,900,717	11,797,617	70%	On-going
Proposed CCTV and structured cabling at the Department of TRPW	Mumbuni North/Lower Kiandani	New Installation	3,519,700	100%	-	3,519,700	3,519,700	100%	Complete
Proposed installation of solar power system and solar flood lights	Mumbuni North/Lower Kiandani	New Installation	5,930,383	60%	-	5,930,383	3,558,230	60%	On-going
Proposed Governor's official residence	Mua/Mikuyu	New Construction	22,313,875	20%	-	22,313,875	4,462,775	20%	On-going
Proposed construction of waiting bay and Septic tank	Mua/Mikuyu	New Construction	4,883,982	100%	-	4,883,982	4,883,982	100%	Complete
Proposed installation of carpet at Governor's office phase II	Mua/Mikuyu	New Installation	4,976,756	100%	-	4,976,756	4,976,756	100%	Complete
Proposed renovations at the County Secretary office Machakos	Machakos Central/Mjini	Renovation	4,644,640	100%	-	4,644,640	4,644,640	100%	Complete

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
Office Block (Thin Tall Building)	Mua/Mikuyu	New Construction	399,999,999	62%	-	399,999,999	249,974,416	62%	On-going
<b>ICT Sub sector</b>									
Cloud Hosting Services	All	Gap analysis and specifications development, acquisition of cloud hosting service, hosting of county applications	5M	1	Service acquired	5M	5M	100%	Project completed and functional
VoIP telephony for County Headquarters	All	Gap analysis and specifications development, acquisition and installation of VoIP telephony system, support and maintenance of the system	3M	255	VoIP telephony system installed	3M	3M	100%	Project completed and functional
Equipping of Departments with ICT items	All	Gap analysis and specifications development, acquisition and supply of ICT items,	55M	631	Items Supplied	55M	55M	100%	ICT items supplied and functional

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
		support and maintenance of the items							
LAN&Wi-Fi in departments	All	Gap analysis and specifications development, acquisition, supply and installation of Wi-Fi, support and maintenance of the LAN&Wi-Fi	5M	100	LAN&Wi-Fi installed	5M	5M	100%	LAN&Wi-Fi installed and functional
Internet in departments	All	Gap analysis and specifications development, acquisition, supply and installation Internet, support and maintenance of the LAN&Wi-Fi	3M	100	Internet installed	3M	3M	100%	Internet installed and functional
CCTV Installation	All	Gap analysis and specifications development, acquisition	8M	100	CCTV installed	8M	8M	100%	CCTV installed and functional

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
		n ,supply and installation CCTV system, support and maintenance of the CCTV							
Consultancy for Media and Public Relations	All	Gap analysis and terms of reference development, acquisition and development of consultancy report, report implementation	9.9M	1	Media and Public Relations consultancy report developed	9.9M	9.9M	100%	Report implantation going on
MSME sector automation and digitization	All	Gap analysis and terms of reference development, acquisition customizat ion, and installation MSME system, support and maintenance of the system	12M	1	MSME Loan management system installed	12M	12M	100%	MSME sector work flows automat ed

## 2.4.5 Health Sector Status of Projects for FY 2023/2024

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
<b>Renovation of Interns' quarters at Machakos Level 5 Hospital</b>	Machakos Central	Proposed Renovation of Interns' quarters at Machakos Level 5 Hospital	15,291,923.42	-	-	-	14,967,702.72		Ongoing
<b>Overhaul of plumbing Works at Kathiani Level 4 Hospital</b>	Kathiani Central	Proposed Overhaul of plumbing Works at Kathiani Level 4 Hospital	18,451,232	-	-	-	18,451,232.80		Ongoing
<b>Construction of CT Scan , Theatre, Casualty , Toilet Block,, Call Rooms And Staff Lounge at Matuu Level 4 Hospital</b>	Matuu	Proposed Construction of CT Scan , Theatre, Casualty , Toilet Block,, Call Rooms And Staff Lounge at Matuu Level 4 Hospital	93,531,310	-	-	-	93,531,310.40	Ongoing	Ongoing

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
<b>Phased Construction of Radiology Block at Kangundo Level 4 Hospital</b>	Kangundo Central	Proposed Phased Construction of Radiology Block at Kangundo Level 4 Hospital	24,875,736	-	-	-	24,875,736.00	ongoing	Ongoing
<b>Renovation Works to Toilet Block at Kangundo Level 4 Hospital</b>	Kangundo Central	Proposed Renovation Works to Toilet Block at Kangundo Level 4 Hospital	-	-	-	-	10,459,418.40	-	Ongoing
<b>Completion of Maternity Block at Masinga Level 4 Hospital</b>	Masinga Central	Proposed Completion of Maternity Block at Masinga Level 4 Hospital	-	-	-	-	6,373,960.00	Complete	Completed
<b>completion of Syokimau H/C - Outpatient block, Maternity, toilets,</b>	Mlolongo/Syokimau	Proposed completion of Syokimau H/C - Outpatient	-	-	-	-	41,670,498.60	-	Ongoing

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
perimeter wall		block, Maternity, toilets, perimeter wall							
<b>Phased Completion of Kawauni Dispensary</b>	Kangundo North	Proposed Phased Completion of Kawauni Dispensary (Kangundo North ward)	-	-	-	-	6,314,980.00	Ongoing	Ongoing
<b>Phased Construction of Kivingoni Dispensary</b>	Ndalani	Proposed Phased Construction of Kivingoni Dispensary (Ndalan ward)	-	-	-	-	6,058,042.00	Complete	Complete
<b>Phased Construction of Kionyweni Dispensary</b>	Ikombe	Proposed Phased Construction of Kionyweni Dispensary (Ikombe ward)	-	-	-	-	6,088,666.00	Complete	Complete
<b>Phased Completion works of Kithuani Dispensary</b>	Matungulu West	Proposed Phased Completion works of Kithuani	-	-	-	-	8,836,578.40	Complete	Complete

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
		Dispensary (Matungulu West ward)							
<b>Phased Construction of Maternity block Kyaume Dispensary</b>	Tala	Proposed Phased Construction of Maternity block Kyaume Dispensary (Tala ward)	-	-	-	-	6,235,700.00	Complete	Complete
<b>Phased completion of Renovation of Health center (Matungulu HC)</b>	Matungulu East	Proposed Phased completion of Renovation of Health center (Matungulu HC)	-	-	-	-	8,130,393.60	Ongoing	Ongoing
<b>Phased construction of Wards Kathukini Dispensary</b>	Muthesya	Proposed Phased construction of Wards Kathukini Dispensary (Muthesya ward)	-	-	-	-	6,163,161.30	Complete	Complete
<b>Phased construction of Syokisinga</b>	Katangi	Proposed Phased construction of Syokisi	-	-	-	-	6,219,586.50	Complete	Complete



Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
<b>Dispensary</b>		nga Dispensary (Katangi Ward)							
<b>Phased construction of toilet block Ikulu Dispensary</b>	Muvuti/Kiima Kimwe	Proposed Phased construction of toilet block Ikulu Dispensary (Muvuti / Kiima Kimwe ward, Machakos)	-	-	-	-	1,843,947.60	Ongoing	Ongoing
<b>Phased completion of drainage works Muumandu Health Centre (Kola ward)</b>	Kola	Proposed Phased completion of drainage works Muumandu Health Centre (Kola ward)	-	-	-	-	3,510,292.24	Ongoing	Ongoing
<b>Phased Renovation of Kivaani Dispensary</b>	Kangundo East	Proposed Phased Renovation of Kivaani Dispensary (Kangundo East, Kangundo)	-	-	-	-	4,776,131.80	Complete	Complete
<b>Construction of 4 door</b>	Masii	Proposed construction	-	-	-	-	1,850,300.00	Complete	Complete

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
<b>Pit Latrine Complete with Urinal at Masii Health Centre</b>		ction of 4 door Pit Latrine Complete with Urinal at Masii Health Centre							
<b>Construction of 4 door pit latrine complete with urinal at Kiwanza Dispensary</b>	Ndalani	proposed construction of 4 door pit latrine complete with urinal at kiwanza dispensary	-	-	-	-	1,858,192.40	Complete	Complete
<b>Construction of 4 door pit latrine complete with urinal at ekalakala Health Centre</b>	Ekalakala	proposed construction of 4 door pit latrine complete with urinal at ekalakala Health Centre	-	-	-	-	1,850,080.00	Complete	Complete
<b>Repair of leaking roof at Kyawan go Dispensary</b>	Mwala/Makutano	Proposed repair of leaking roof at Kyawan go Dispensary	-	-	-	-	3,802,000.00	Complete	Complete
<b>Boundary Wall and Grill to</b>	Machakos Central	Proposed Boundary Wall	-	-	-	-	4,974,486.00	Complete	Complete

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
<b>Secure Patients at Machakos Level 5 Hospital</b>		and Grill to Secure Patients at Machakos Level 5 Hospital.							
<b>Roof Replacement in Machakos Level 5 Hospital Kitchen Area</b>	Machakos Central	Proposed Roof Replacement in Machakos Level 5 Hospital Kitchen Area.	-	-	-	-	4,923,136.20	Complete	Complete
<b>Completion of walkways at Mwala Level 4 Hospital</b>	Mwala/Makutano	Proposed Completion of walkways at Mwala Level 4 Hospital.	-	-	-	-	3,051,650.50	Complete	Complete
<b>Change to existing xray Building at Mwala Level 4 Hospital</b>	Mwala/Makutano	Proposed change to existing xray Building at Mwala Level 4 Hospital.	-	-	-	-	2,335,900.00	Complete	Complete
<b>Construction of Drainage at Athi River Level 4 Hospital</b>	Athi River	Proposed construction of Drainage at Athi	-	-	-	-	3,816,643.60	Complete	Complete

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
		River level 4 Hospital.							
<b>Phased Multi Year Construction of New Level 5 Specialist Hospital Turnkey Project</b>	Machakos Central	Proposed Phased Multi Year Construction of New Level 5 Specialist Hospital Turnkey Project.	-	-	-	-	1,495,000,000.00	Complete	Complete
<b>Phased Construction of Mavoko Level 4 Hospital at Mavoko Sub County</b>	Athi River	Proposed Phased Construction of Mavoko Level 4 Hospital at Mavoko Sub County.	-	-	-	-	284,238,318.50	Ongoing	Ongoing
<b>Maintenance of Medical Equipments</b>	All hospitals	Proposed Maintenance of all Medical and cold chain Equipments in the major hospitals and facilities in the county	20,000,000	50,000,000	10,000,000		-	Most equipment still pending maintenance	Ongoing

## 2.4.6 Land, Environment and Natural Resources Sector Status of Projects for FY 2023/2024

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
<b>Lands and Physical Planning Sub sector</b>									
<b>Programme 6.1: Administration and Support Services</b>									
Construction of offices	Machakos	Constructing offices	2M	2	-	-	-	10%	
Valuation roll	Machakos	Preparation of valuation rolls	25M	1	Valuation roll	-	-	100%	Complete Pending submission of final draft
<b>Programme 6.2: Digital Land Governance</b>									
Cadastral layers	Machakos	Digitization of cadastral layers	10M	1000	-	-	-	60%	Ongoing
GIS Lab Capacity scaled up	Machakos	Scaling up of GIS Lab Capacity	1M	1	-	-	-	60%	Ongoing
County GIS Lab	Machakos	Coming up with a GIS lab	1M	-	-	-	-	60%	Ongoing
Electronic Development Application Management System created	Machakos	Creating Electronic Development Application Management System created	60M	1	-	-	-	60%	Ongoing
<b>Programme 6.3: Land Administration</b>									
SP 6.3.3 Acquisition of public land in urban areas	Machakos	Acquiring public land in urban areas	20M	10	-	-	-	New	Ongoing
Public Land Security	Machakos	Identifying public land and fencing it	10M	10%	-	-	-	New	Ongoing
<b>Housing and Urban Development Sub sector</b>									

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*	
<b>Civil works( Urban regeneration) in Jam City</b>	Athi river Ward (Mavoko)	Relocation of KPLC power line in addressing potential RAP in the settlement	KSH 1,400,000.00	1	slum Jamcity	Payments made to KPLC for power line relocation.	Ksh 591,424	Ksh 591,424	KPLC working on logistics of relocating the line	Delay by KPLC remains a challenge
<b>Solid waste Management</b>	Machakos , Mavoko and Kangundo/ Tala Municipality	Purchase of tools, equipment, safety gear and vaccines	250,000.00			Items Procured	250,000.00	250,000.00	Complete (100%)	Items distributed proportionally to three municipalities
<b>Solid waste Management</b>	Machakos, Mavoko and Kangundo/ Tala Municipality	Monthly clean ups for the three municipalities	11,654,000.00	12		Clean towns and market centres	11,654,000.00	7,808,180	Ongoing (67%)	Casual changed after one month.
<b>Solid waste Management</b>	Machakos municipality	Repairs and maintenance of solid waste vehicles	800,000.00	-		Vehicles maintained	800,000.00	800,000.00	Complete (100%)	
<b>Solid waste Management</b>	Machakos municipality	Purchase of tools, safety gear and vaccines	450,000.00	-		Staff safety and efficiency in work	450,000.00	450,000.00	Complete (100%)	Tools, safety gears and vaccine in use
<b>KUSP-UDG</b>	Machakos municipality	County own Contribution to KUSP-UDG- Capital Transfer	2,700,000.00	-		-	-	-	-	County own contribution towards KUSP-UDG To be used on Construction of Drainage on Selected roads.

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
<b>Municipality integrated Planning</b>	Machakos municipality	Preparation of IDeP	4,000,000.00	1	IDEP approved by Municipal Board	4,000,000.00	-	Completed (100%)	
<b>Solid waste Management</b>	Machakos municipality	Purchase of solid waste equipment	1,500,000.00	1	Solid waste collection Tractor procured	Ksh 1,500,000.	Ksh 1,500,000.	Completed (100%)	Tractor in use within Machakos municipality
<b>Municipality planning</b>	Machakos municipality	Preparation of Zoning Regulations	3,000,000.00	1	Consultant procured	Kes 3,000,000.00	-	Ongoing (10%)	
<b>Solid waste Management</b>	Kangundo/Tala Municipality	Fuel and lubricants	13,750,000.00	-	Continued supply of fuel	Kes 13,750,000.00	-	Ongoing (90%)	For Fuelling of Solid waste collection equipment
<b>Solid waste Management</b>	Kangundo/Tala Municipality	Repairs and maintenance of vehicles	500,000.00	-	Vehicles maintained	500,000.00	500,000.00	Completed (100%)	To undertake repairs, purchase tyres and other vehicle accessories
<b>Solid waste Management</b>	Kangundo/Tala Municipality	Purchase of tools, equipment safety gear and vaccines	450,000.00	-	Items purchased	450,000.00	450,000.00	Completed (100%)	For the welfare of Solid waste collection cleaners
<b>Municipal integrated planning</b>	Kangundo/Tala Municipality	Preparation of IDeP	4,000,000.00	1	IDEP approved by Municipal Board	4,000,000.00	-	Ongoing (90%)	Awaiting approval by County Cabinet and

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
									assembly
<b>Municipal planning</b>	Kangundo/Tala Municipality	Preparation of Physical Land Use Development Plan	14,000,000.00	1	Consultant procured	14,000,000.00	-	Ongoing (30%)	Consultant is yet to partake public participation
<b>Municipal planning</b>	Kangundo/Tala Municipality	Preparation of Zoning Regulations.	3,000,000.00	1	Consultant procured	3,000,000.00		Ongoing (30%)	
<b>Solid waste Management</b>	Kangundo/Tala Municipality	Purchase of tools and equipment	1,500,000.00	1	Purchase of tractor for Machakos Municipality	1,500,000.00	1,500,000.00	Completed (100%)	The budget was consolidated to procure solid waste Tractor for Machakos municipality
<b>KUSP-UDG</b>	Kangundo/Tala Municipality	County own Contribution to KUSP-UDG-Capital Transfer	3,700,000	-	-	3,700,000	-	-	County own contribution towards KUSP-UDG. To be used on construction of drainages on selected roads within Municipality
<b>Solid waste Management</b>	Mavoko Municipality	Purchase of Fuel and lubricants	16,750,000.00	-	Continued supply of fuel	16,750,000.00	-	-	fuelling of Solid waste collection



Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
									equipment's
<b>Solid waste Management</b>	Mavoko Municipality	Purchase of tools and equipment.	1,500,000.00	Solid waste collection equipment	Purchase of tractor for Machakos Municipality	1,500,000.00	1,500,000.00	Completed (100%)	The budget was consolidated to procure solid waste Tractor for Machakos municipality
<b>Solid waste Management</b>	Mavoko Municipality	Repairs and maintenance of vehicles	800,000.00	-	Vehicles maintained	800,000.00	800,000.00	Completed (100%)	Efficiency in solid waste collection
<b>Solid waste Management</b>	Mavoko Municipality	Purchase of tools, equipments safety gear and vaccines	450,000.00	-	Items purchased	450,000.00	450,000.00	Completed (100%)	Tools, equipment safety gear and syringe vaccine procure d
<b>Municipality integrated planning</b>	Mavoko Municipality	Preparation of IDEP	4,000,000.00	1	IDEP approved by Municipal Board	4,000,000.00	-	Ongoing (90%)	Awaiting approval by County Cabinet and assembly
<b>Municipality planning</b>	Mavoko Municipality	Preparation of Zoning Regulations.	3,000,000.00	1	Consultant procured	3,000,000.00	-	Ongoing (30%)	
<b>KUSP-UDG</b>	Mavoko Municipality	County own Contribution to KUSP-UDG-Capital Transfer	2,700,000.00	-	-	2,700,000.00	-	-	County own contribution towards KUSP-

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
									UDG. To be used on construction of drainages on selected roads within Mavoko Municipality
<b>Environment and Natural Resources Sub sector</b>									
<b>Tree growing</b>	Across the county	Supply of tree seedlings to farmers	3.5M	30,000	30,000 tree seedlings supplied across the county	3M	3.5M	Complete	Project done successfully
<b>Rehabilitation of Kiuu Springs/Kyangunya</b>	Katanga	Rehabilitation and reticulation of water to the neighbourhood	5,040,316	1	Construction in progress.	4,345,100	5,040,316	on-going (60%)	Project awaiting finishing and distribution
<b>Rehabilitation of Maiuni, Springs</b>	Kivingoni	Rehabilitation and reticulation of water to the neighbourhood	5,485,825	1	Construction in progress	5,485,825	5,485,825	complete (100%)	Project awaiting finishing and distribution
<b>Rehabilitation of Kisengeu</b>	Thinu	Rehabilitation and reticulation of water to the neighbourhood	5,272,100	1	Construction in progress	5,272,100	5,272,100	Ongoing (50%)	Project awaiting finishing and distribution
<b>Rehabilitation of Kavwelle spring</b>	Katheka	Rehabilitation and reticulation of water to the neighbourhood	4,829,200	1	Project complete	4,829,200	4,829,200	Project complete (100%)	Water already reticulated to community.
<b>Climate Change Sub sector</b>									

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
<b>Project Name</b>	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
<b>Kwa Simba earth dam</b>	Kalama/Lower Kaathi	Hire of equipment for desilting of dam	12,746,571	1	Construction in progress	-	5,096,062.00	Complete	Demobilised
<b>Kilungusi earth dam</b>	Kalama/Kavilila	Hire of equipment for desilting of dam		1	-			Complete	Demobilised
<b>Lumbwa earth dam</b>	Kola/Kyamuthinza	Hire of equipment for desilting of dam	15,100,416	-	-	-	11,527,150.00	Complete	Demobilised
<b>Kwa Mwavu earth dam</b>	Kola/Katanga	Hire of equipment for desilting of dam		-	-	-		Complete	Demobilised
<b>Kwa Kanyele earth dam,</b>	Masii/Uuni	Hire of equipment for desilting of dam	10,240,016	-	-	-	6,262,376.00	Complete	Demobilised
<b>Kyango ve earth dam</b>	Masii/Mbaani	Hire of equipment for desilting of dam		-	-	-		Complete	Demobilised
<b>Kwa Mutune Dam earth dam</b>	Mwala - Makutano/Kyamutwii	Hire of equipment for desilting of dam	9,172,816	-	-	-	5,447,360.00	Complete	Demobilised
<b>Kwa Ngii dam earth dam</b>	Mwala - Makutano/Kyawango	Hire of equipment for desilting of dam		-	-	-		Complete	Demobilised
<b>Kathemboni earth dam</b>	Mbiuni/Nyaanyaa	Hire of equipment for desilting of dam	9,678,576	-	-	-	5,573,220.00	Complete	Demobilised

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
<b>Kwa Malu earth dam</b>	Mbiuni/Mbiuni	Hire of equipment for desilting of dam		-	-	-	-	Complete	Demobilised
<b>Kwa Masilu earth dam</b>	Muthetheni/ Utithini	Hire of equipment for desilting of dam	9,431,728	-	-	-	8,546,242.00	Complete	Demobilised
<b>Kwa Munyenze earth dam</b>	Muthetheni/ Kalamba	Hire of equipment for desilting of dam		-	-	-		Complete	Demobilised
<b>Kwa Itumbi earth dam</b>	Kinanie/ Mwangaza	Hire of equipment for desilting of dam	13,701,456	-	-	-	10,123,863.72	Complete	Demobilised
<b>Kwa Mboo earth dam</b>	Kinanie/ Kwa Mboo	Hire of equipment for desilting of dam		-	-	-		Complete	Demobilised
<b>Silanga Ili earth dam</b>	Mua/ Kitanga	Hire of equipment for desilting of dam		-	-	-	9,149,152.00	Complete	Demobilised
<b>Seme earth dam</b>	Muthwani/ Katani	Hire of equipment for desilting of dam	13,831,840	-	-	-	11,864,696	Complete	Demobilised
<b>Musolini earth dam</b>	Muthwani/ Ngando	Hire of equipment for desilting of dam		-	-	-		Complete	Demobilised
<b>Kwa Masambya earth dam</b>	Ndalani/ Mavoloni	Hire of equipment for desilting of dam	15,718,704	-	-	-	13,793,825.64	Complete	Demobilised
<b>Kwa Masini earth dam</b>	Ndalani/ Kivingoni	Hire of equipment for desilting of dam		-	-	-		Complete	Demobilised

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
<b>Kalukuni earth dam</b>	Kithimani/Kalukuni	Hire of equipment for desilting of dam	11,939,648	-	-	-	10,788,825.92	Complete	Demobilised
<b>Kwa Koo dam</b>	Kithimani/Kithimani	Hire of equipment for desilting of dam		-	-	-		Complete	Demobilised
<b>Kwa Uku earth dam</b>	Matungulu East/King'oti	Hire of equipment for desilting of dam	9,588,560	-	-	-	9,570,580.00	Complete	Demobilised
<b>Kwa Kitoi – Katuluni earth dam</b>	Matungulu East/Matheini	Hire of equipment for desilting of dam		-	-	-		Complete	Demobilised
<b>Kwa Ndeto earth dam</b>	Tala/Kyaume	Hire of equipment for desilting of dam	9,929,136	-	-	-	9,570,280.00	Complete	Demobilised
<b>Kwa Ndoos earth dam</b>	Tala/Katine	Hire of equipment for desilting of dam		-	-	-		Complete	Demobilised
<b>Kisaani earth dam</b>	Kivaa/Kaewa	Hire of equipment for desilting of dam	11,655,216	-	-	-	7,848,745.60	Complete	Demobilised
<b>Kyaani earth dam</b>	Kivaa/Kivaa	Hire of equipment for desilting of dam		-	-	-		Complete	Demobilised
<b>Kaweth ei (Kwa Kalee) earth dam</b>	Ndithini/Ndithini	Hire of equipment for desilting of dam	9,882,736	-	-	-	8,995,516.00	Complete	Demobilised
<b>Kivingoni (Kwa Mwaka) earth dam</b>	Ndithini/Mananja	Hire of equipment for desilting of dam		-	-	-		Complete	Demobilised

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
<b>Construction of Nthuluni Weir</b>	Kinanie/Nthuluni	Excavation for reservoir, construction of weir embankment, draw off works and watering points	6,342,130	-	-	6,133,790.00	5,309,350	Complete	Final payment not yet initiated
<b>Construction of Mwita Syano Weir</b>	Katangi/Kakunike	Construction of weir embankment sump well, and solar reticulation system	13,931,616	-	-	12,432,730	7,342,500	Complete	Final payment not initiated
<b>Construction of Kisiiki weir</b>	Ndalani/Kisiiki	Construction of weir embankment sump well, and solar reticulation system	6,914,430	-	-	6,044,007.00	2,124,130.00	70% complete	Ongoing
<b>Construction of Mangan i weir</b>	Upper Kaewa/Kaewa	Construction of weir embankment sump well, and solar reticulation system	7,053,300	-	-	6,694,600.00	-	Not commenced	Had issues of stream having a lot of water but conditions are favorable now. Contractor instructed to mobilize to site
<b>Construction of Kwa Kimiti Weir</b>	Matungulu North/Kiboko	Construction of weir embankment sump well, and solar reticulation system	7,315,135.85	-	-	7,500,000.00	-	85% complete	Partial payment initiated
<b>Construction of</b>	Kola/ Kya Munyuu	Construction of weir	11,477,590	-	-	10,103,578.00	7,277,460	Complete	Final payment

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
<b>Kyamu nyuu weir</b>		embankment sump well, and solar reticulation system							t initiated
<b>Construction of Inyooni Weir</b>	Mutituni/ Inyooni	Construction of weir embankment sump well, and solar reticulation system	9,809,602	-	-	8,570,010.00	4,947,210.00	90% complete	Ongoing
<b>Construction of Kaliala weir</b>	Muthesya/ Kaliala	Construction of weir embankment sump well, and solar reticulation system	9,194,360	-	-	8,650,022.00	1,632,650	80% complete	Ongoing
<b>Construction of Kwa Savi Weir</b>	Lower Kaewa/ Yangumi	Construction of weir embankment sump well, and solar reticulation system	13,318,510	-	-	12,302,540.00	7,475,840	95% complete	Ongoing
<b>Construction of Thinu weir</b>	Mitaboni/ Thinu	Construction of weir embankment sump well, and solar reticulation system	9,184,330	-	-	8,989,700.00	-	15% complete	Ongoing – delayed due to land ownership issues
<b>Construction of Kwa Kathuku earth dam</b>	Mitaboni/ Miumbuni	De-silting of dam, fencing intake works pumping system and watering points	16,302,150	-	-	15,407,005.00	9,710,294.40	90% complete	Ongoing
<b>Construction of Kawauni Weir</b>	Kangundo North/ Kawauni	Construction of weir embankment sump well, and solar reticulation system	7,545,925.85	-	-	7,261,241	-	50% complete	Ongoing

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
<b>Construction of Miu Mwala Weir</b>	All wards	Construction works	9,809,602	-	-	8,953,350	7,623,210	Complete	Final inspection scheduled
<b>Supply and delivery of 10,000 liter double layered tanks</b>	All wards	Supply and delivery	14,800,000	-	-	14,430,000	14,430,000	Complete	Tanks supplied
<b>Supply and delivery of 1.5 ft tall assorted tree seedlings</b>	All wards	Supply and delivery	8,200,000	-	-	8,073,000	8,073,000	Complete	Seedlings supplied
<b>Supply and delivery of hermetic bags</b>	All Wards	Supply and delivery	25,200,000	-	-	23,424,000	23,424,000	Complete	Bags supplied
<b>Supply, delivery and distribution of traditional food crops</b>	All Wards	Supply and delivery	14,000,000	-	-	13,900,000	13,900,000	Complete	Food crops supplied
<b>Supply and delivery of solar lamps</b>	All Wards	Supply and delivery	14,100,000	-	-	14,083,200	14,083,200	Complete	Items supplied
<b>Consultancy on Flood risk assessment and development of an</b>	All wards.	-	-	-	-	-	-	Ongoing	Ongoing



Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
emergency flood response strategy									

#### 2.4.7 Public Administration Sector Status of Projects for FY 2023/2024

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (Kshs)	Target	Achievement	Contract Sum	Actual Cumulative Cost (Kshs)	Status	Remarks
<b>Office of the Governor Sub sector</b>									
Refurbishment of Governors office	Mua/Mikuyu	Refurbishment of Governors office	12,243,690	1	1	-	-	100%	Complete
Refurbishment of Deputy Governor's Office	Mumbuni/Lower Kiandani	Refurbishment of Deputy Governor's Office	7,334,480	1	1	4,973,268	4,973,268	100%	Complete
<b>Finance Services Sub sector</b>									
Purchase of Office Furniture (Budget)	Machakos Central/Eastleigh	Purchase of Office Furniture	1,224,500.00	100%	100%	-	-	100%	
Purchase of Office Furniture & Fittings	Machakos Central/Eastleigh	Purchase of Office Furniture & Fittings	1,500,000.00	100%	100%	-	-	100%	
Purchase of software (Aided Audit Tool)	Machakos Central/Eastleigh	Purchase of software (Aided Audit Tool)	14,000,000.00	1	1	-	-	100%	
Departmental pending bills	Machakos Central/Eastleigh	Payment of Pending bills for all Departments	85,021,964.00	100%	100%	-	85,060,372.75	100%	

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (Kshs)	Target	Achievement	Contract Sum	Actual Cumulative Cost (Kshs)	Status	Remarks
<b>Outstanding Payments for FY 2022/2023</b>	Machakos Central/Eastleigh	Payment of outstanding Payments for FY 2022/2023	223,421,286.65	100%	100%	-	85,060,372.75	100%	
<b>Outstanding tax arrears</b>	Machakos Central/Eastleigh	Payment of outstanding tax arrears	170,305,824.64	100%	100%	-	223,011,286.65	100%	
<b>Economic Planning &amp; ERM Sub sector</b>									
<b>Purchase of Office Furniture &amp; Fittings</b>	Machakos Central/Eastleigh	Purchase of Office Furniture & Fittings	1,150,000.00	100%	100%	-	-	100%	
<b>Revenue Management Sub sector</b>									
<b>Construction of Revenue Offices</b>	Machakos Central/Eastleigh	Construction of Revenue Offices	6,000,000.00	-	-	4,114,369.20	4,114,369.20	100%	
<b>Refurbishment of Revenue Offices</b>	Machakos Central/Eastleigh	Refurbishment of Revenue Offices	12,750,745.00	-	-	-	-	100%	
<b>Purchase of Motor Vehicles</b>	Machakos Central/Eastleigh	Purchase of Motor Vehicles	9,000,000.00	-	-	8,990,000.00	8,990,000.00	100%	
<b>Purchase of Software (Revenue system)</b>	Machakos Central/Eastleigh	Purchase of Software (Revenue system)	30,000,000.00	-	-	25,995,020	25,995,020.00	100%	
<b>Refurbishment of Buildings</b>	Machakos Central/Eastleigh	Refurbishment of Buildings	835,000.00	-	-	-	-	100%	
<b>Routine Maintenance - Percentage compensation of revenue system</b>	Machakos Central/Eastleigh	Routine Maintenance - Percentage compensation of revenue system	30,000,000.00	-	-	29,471,426.00	29,471,426.00	100%	
<b>Public Service &amp; Performance Management Sub sector</b>									

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (Kshs)	Target	Achievement	Contract Sum	Actual Cumulative Cost (Kshs)	Status	Remarks
<b>Administration and coordination services</b>	Machakos Central/Eastleigh	Purchase of Office Furniture and Fittings	-	100%	Delivered	1,999,800	1,999,800	Completed	Delivery Done
	Tala/Katine	Phased Construction of Multipurpose Sub County Offices (phase 1)	5,000,000	2	Construction in progress	18,306,627	18,306,627	Ongoing (60%)	Phase 1 construction ongoing
	Ndithini/Kiateni	Phased Construction of Multipurpose Sub County Offices (phase 1)	5,000,000	2	Construction in progress	18,306,627	18,306,627	Ongoing (60%)	Phase 1 construction ongoing
	County wide	Acquisition of Motor Cycles for Ward administrators	-	40	Procurement Done	12,370,345	12,370,345	Awaiting Delivery	25 Motorbikes procured
	All villages apart from Municipalities	Purchase of tools and equipment i.e., rakes spades for solid waste management team under county administration	-	100%	Delivered.	2,200,001	2,200,001	Delivered 100%.	Delivery Done. Awaiting Payment
<b>Fire &amp; Emergency Services</b>	Athi River/Athi river Township	Renovation of County Fire Stations	-	1	Completed	3,374,368	3,374,368	Ongoing (90%)	Construction at finishing stages
	Matuu/Matuu	Renovation of County Fire Stations	-	1	Completed	4,978,957.80	4,978,957.80	Ongoing (90%)	Construction at finishing stages
	Machakos Central/Mjini	Phased Construction of County Fire Stations	-	1	Construction in progress	3,400,627	3,400,627	Ongoing (40%)	Phase 1 construction ongoing
	Tala/Kyaume	Phased Construction of County Fire Stations	-	1	Construction in progress	4,995,620	4,995,620	Ongoing (40%)	Phase 1 construction ongoing

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (Kshs)	Target	Achievement	Contract Sum	Actual Cumulative Cost (Kshs)	Status	Remarks
	Machakos, Mavoko, Yatta & Matungulu	Purchase of Firefighting Equipment for improved response to fire and emergency services	-	4	Completed	19,485,680	19,485,680	Delivered 100%	Delivery Done
	County wide	Purchase of networking, communication equipment (Walktok gadgets)	-	5	Completed	1,229,618	1,229,618	Delivered 100%	Delivery Done
<b>County Public Service Board Sub sector</b>									
<b>Administration and support Services</b>	Machakos central/Eastleigh	Office furniture procured (Chairs, Tables & Cabinets)	2,000,000	2,000,000	Procured	2,000,000	2,000,000	100%	Procured
<b>Construction and equipping an office block</b>	Machakos central/Eastleigh	Generator purchased (10KVA)	1,000,000	1,000,000	Procured	1,000,000	999,915	100%	Installed
<b>Office of the County Attorney Sub sector</b>									
<b>Renovation of County law offices</b>	Machakos Central	Renovation of county law offices	-	1	Construction in progress	8,500,000.00	-	50% construction done	
<b>Procurement of furniture</b>	Machakos Central	Procurement of furniture	-	-	Procured	800,000.00	-	100%	Furniture supplied
<b>County Assembly Sub sector</b>									
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-

## 2.4.8 Water and Irrigation Sector Status of Projects for FY 2023/2024

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (s.)	Status	Remarks*
Ilumya Dam	Mutituni	Desilting	-	-	-	-	1,351,303.49	Functional	Functional
Katetani borehole	Machakos Central	Repair of pump and motor	-	-	-	-	1,947,640	Operational	Operational
Iluvya Dam	Muvuti/Kiima Kimwe	Desilting	-	-	-	-	1,712,160	Functional	Functional
Kyonde weir	Mumbuni North	New Construction	-	-	-	-		Functional	Functional
Tendelyani weir	Machakos Central	New Construction	-	-	-	-		Functional	Functional
Kathese Dam	Mumbuni North	Desilting	-	-	-	-	3,148,588	Functional	Functional
Kyanguli Primary borehole	Mumbuni North	Drilling	-	-	-	-	4,797,760	Drilled and capped	Drilled and capped
Kwa Douglas earth dam	Mua	Desilting	-	-	-	-	1,822,870.40	Functional	Functional
Kitanga Water Project	Mua	Pipeline extension	-	-	-	-		Functional	Functional
Kwa Maunda dam	Mua	Desilting	-	-	-	-	1,915,948.80	Functional	Functional
Kyamatu Earth dam	Kola	Repair of embankment and spillway	-	-	-	-	3,223,292	Functional	Functional
Kola Girls Sec. Sch borehole	Kola	Replacement of Pump and motor	-	-	-	-	742,516	Operational	Operational
Waikawa weir	Muthwani	Construction of a new weir	-	-	-	-		Complete and has water	Complete and has water
Kinanie Primary Sch. Borehole	Kinanie	Drilling	-	-	-	-	2,831,560	Drilled and Capped	Drilled and Capped

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (s.)	Status	Remarks*
Mulandi Primary Sch. Borehole	Kinanie	Drilling	-	-	-	-	1,278,320	Drilled and Capped	Drilled and Capped
Kyumbi Market borehole	Kinanie	Conversion from Electricity to Solar	-	-	-	-	1,943,116	Functional	Functional
Mathatani Primary borehole	Kinanie	Drilling	-	-	-	-	2,507,920	Drilled and Capped	Drilled and Capped
Kathangaita Borehole	Mlolongo	Drilling	-	-	-	-	4,115,680	Drilled and Capped	Drilled and Capped
AIC Kasina borehole	Mlolongo	Drilling	-	-	-	-	4,795,440	Drilled and Capped	Drilled and Capped
Syokimau Chiefs camp borehole	Mlolongo	Replacement of Pump, Motor and Controller	-	-	-	-	2,444,874	Functional	Functional
Kicheko Community borehole	Mlolongo	Drilling	-	-	-	-	2,507,920	Drilled and Capped	Drilled and Capped
Kwa Mang'eli borehole	Athi river	Equipping and reticulation	-	-	-	-	2,927,840	Functional	Functional
St. Jude Catholic borehole	Athi river	Drilling	-	-	-	-	2,400,040	Drilled and Capped	Drilled and Capped
Muslim Borehole	Athi river	Drilling	-	-	-	-	2,669,740	Drilled and Capped	Drilled and Capped
Mutitu Water Pan	Lower Kaewa	Desilting	-	-	-	-	-	Functional	Functional
Kithunguini Primary borehole	Upper Kaewa	Drilling	-	-	-	-	1,382,720	Drilled and Capped	Drilled and Capped
David Ndima Earth dam	Lower Kaewa	Desilting	-	-	-	-	-	Functional	Functional
Kwa Ndolo	Lower Kaewa	Desilting	-	-	-	-	-	Functional	Functional

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (s.)	Status	Remarks*
Earth dam									
Kwa Munee Earth dam	Lower Kaewa	Desilting	-	-	-	-	-	Functional	Functional
Kwa Ngau Stream	Upper Kaewa	Construction of a weir	-	-	-	-	-	Complete	Complete
Kiteng'ei borehole	Upper Kaewa	Drilling and Equipping	-	-	-	-	2,453,980	Operational	Operational
Kiiu-Kaliluni Stream	Upper Kaewa	Construction of a weir	-	-	-	-		Complete and functional	Complete and functional
Ngoleni Market borehole	Kathiani Central	Replacement of Solar panels and construction of water tower	-	-	-	-	1,605,092	Operational	Operational
Kathemboni Water pan	Kathiani Central	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kwa Mbeki Earth dam	Kathiani Central	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
AIC Mutitu borehole	Kathiani Central	Drilling	-	-	-	-	4,178,320	Drilled and capped	Drilled and capped
Mathunya Earth dam	Mitaboni	Desilting	-	-	-	-	-	Complete and Functional	Complete and Functional
Kakele Earth dam	Mitaboni	Desilting	-	-	-	-	-	Complete and Functional	Complete and Functional
Mitaboni Sec. borehole	Mitaboni	Replacement of Pump and motor	-	-	-	-	989,800	Functional	Functional
Kwa Kasenga Earth dam	Kangundo West	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kikonde ni Weir	Kangundo West	Construction of a weir	-	-	-	-	-	Complete and	Complete and

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (s.)	Status	Remarks*
								functional	functional
Kwa Kiloo earth dam	Kangundo West	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kivuluni Earth dan	Kangundo North	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Mulingana Earth dam	Kangundo Central	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kwa Ndulu earth dam	Kangundo Central	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
ABC Kamanzi Sec. Borehole	Kangundo East	Replacement of pump and motor	-	-	-	-	1,217,356	Operational	Operational
Kwa Nzambu earth dam	Kangundo East	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kwa Mutua Weir	Kangundo East	Construction of a weir	-	-	-	-	-	Complete and functional	Complete and functional
Ngangan i Earth dam	Kangundo East	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Maembe ni Borehole	Matungulu East	Replacement of Motor	-	-	-	-	1,154,664	Operational	Operational
Kwa Kitoi Earth dam	Matungulu East	Desilting	-	-	-	-	-	Functional	Functional
Kwa Uku Earth dam	Matungulu East	Desilting	-	-	-	-	-	Functional	Functional
Kyeleni Earth dam	Kyeleni	Desilting	-	-	-	-	-	Functional	Functional



Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (s.)	Status	Remarks*
Ndweno Weir	Kyeleni	Construction of weir	-	-	-	-	-	Complete and functional	Complete and functional
Katine HGM primary borehole	Tala	Rehabilitation of the Pumping system and pipeline	-	-	-	-	851,440	Operational	Operational
Canteen Weir	Matungulu North	Construction of a weir	-	-	-	-	-	Complete and functional	Complete and functional
Maindai ndu Earth dam	Matungulu North	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kwa Kakulu Earth dam	Matungulu North	Desilting	-	-	-	-	-	Breached the embankment	Breached the embankment
Koma Shrine Borehole	Matungulu West	Equipping and Reticulation	-	-	-	-	4,961,320	Operational	Operational
Isooni Earth dam	Matungulu West	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kwa Muisyo Earth dam	Matungulu West	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kathyoli Weir	Mbiuni	Extension and reinforcement of the wall	-	-	-	-	4,287,025.34	Complete and functional	Complete and functional
Mbiuni Market borehole	Mbiuni	Replacement of motor and other works	-	-	-	-	907,468	Complete and functional	Complete and functional
Kwa Kiatine Earth dam	Mbiuni	Repair of embankment and spillway	-	-	-	-	3,932,864	Complete and functional	Complete and functional
Ndaluni Spring	Mbiuni	Rehabilitation and reticulation of Ndaluni spring	-	-	-	-	-	Complete and functional	Complete and functional

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (s.)	Status	Remarks*
Kwa Mutavi Weir	Mwala/Makutano	Rehabilitation and Extension	-	-	-	-	4,708,268	Complete and functional	Complete and functional
Muvwana weir	Mwala/Makutano	Construction of a weir	-	-	-	-	-	Complete and functional	Complete and functional
Ngangani Earth dam	Kibauni	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Konza Earth dam	Kibauni	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kwa Lulu Earth dam	Wamunyu	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Syuuni Weir	Wamunyu	Construction of a weir	-	-	-	-	-	Complete and functional	Complete and functional
Kwa Mita Earth dam	Wamunyu	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Ngamba Market borehole	Muthetheni	Drilling	-	-	-	-	4,735,120	Drilled and capped	Drilled and capped
Muthei borehole	Masii/Vulya	Replacement of Pump and motor	-	-	-	-	1,170,208	Operational	Operational
Kwa Kanye Earth dam	Masii	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kwa Ngove Earth dam	Masii	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kiumoni earth dam	Ikombe	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kwa Kitoko Weir	Ikombe	Construction of a weir	-	-	-	-	-	Complete and functional	Complete and functional

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (s.)	Status	Remarks*
Maiuni Spring	Ndalani	Rehabilitation of the spring	-	-	-	-	-	Complete and functional	Complete and functional
Kalukuni Earth dam	Kithimani	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kalukuni Borehole	Kithimani	Replacement of pump and motor	-	-	-	-	2,042,760	Complete and functional	Complete and functional
Matuu County Lodge borehole	Matuu	Equipping and powering	-	-	-	-	2,854,180	Complete and functional	Complete and functional
Matokini Earth dam	Katangi	Rehabilitation	-	-	-	-	-	Complete and functional	Complete and functional
Iiani borehole	Katangi	Drilling	-	-	-	-	3,802,480	Drilled and capped	Drilled and capped
Kwa Munguti weir	Katangi	Construction of a weir	-	-	-	-	-	Complete	Complete
Kikuyu earth dam	Katangi	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Mang'etheni earth dam	Ekakakala	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Itundiumuni borehole	Ekakakala	Rehabilitation of the pumping system and pipeline	-	-	-	-	4,889,632	Complete and functional	Complete and functional
Wambo market borehole	Ekakakala	Drilling	-	-	-	-	2,076,400	Drilled and capped	Drilled and capped
Kwa Mulinga Weir	Ekakakala	Construction of Kwa Mulinga weir	-	-	-	-	-	Complete and functional	Complete and functional
Kyaani Earth dam	Kivaa	Desilting	-	-	-	-	-	Complete and functional	Complete and functional

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (s.)	Status	Remarks*
Kisaani Earth dam	Kivaa	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Ndatani Earth dam	Kivaa	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kwa Lazarus Earth dam	Muthesya	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kwa Maingi Earth dam	Muthesya	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kyeeteni Earth dam	Masinga Central	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kwa Yoko Earth Dam	Masinga Central	Desilting	-	-	-	-	-	Complete and functional	Complete and functional
Kawetheni Earth dam	Ndithini	Desilting	-	-	-	-	-	Complete and functional	Complete and functional

## 2.5 Issuance of Grants, Benefits and Subsidies for FY 2023/2024

**Table 2.20: Issuance of Grants, Benefits and Subsidies for FY 2023/2024**

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Kshs. Millions)	Actual Amount paid (Kshs. Millions)	Remarks
Capitation	Fee subsidy	No. of beneficiaries	4,500	100%	62,000,000	35,000,000	The rest was allocated to development
Bursary	Fee subsidy	No. of beneficiaries	28,500	100%	120,000,000	120,000,000	Complete
Social Welfare	To mitigate against floods and other needs for needy and vulnerable persons	No. of needy and vulnerable person supported	0	8,092		20,366,047	Families affected by floods and other needy and vulnerable households supported with foodstuffs and other items.
NAVCDP	Sensitize Sub-county stakeholders (SCTT) on the PICD process	PICD ToTs Cascaded	58	58	12M	11M	

## 2.6 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024

**Table 2. 11: Linkages with National Development Agenda, Regional and International Development Frameworks**

<b>National Development Agenda / Regional / International Obligations</b>	<b>Aspirations / Goals</b>	<b>County Government Contributions/Interventions*</b>
<b>Bottom-up Economic Transformation (BETA)</b>	Agriculture transformation	<ul style="list-style-type: none"> <li>• Provided subsidized fertilizer to farmers;</li> <li>• Supported cooperative societies.</li> </ul>
	Trade development	<ul style="list-style-type: none"> <li>• Initiated the establishment of industrial parks.</li> </ul>
	Affordable housing	<ul style="list-style-type: none"> <li>• Provided land for housing projects.</li> </ul>
<b>Kenya Vision 2030/ Medium Term Plan IV</b>	Economic pillar	<ul style="list-style-type: none"> <li>• Food security and agribusiness programs were initiated;</li> <li>• Promoted a favorable environment for business, tourism, industrial development and innovation.</li> </ul>
	Social pillar	<ul style="list-style-type: none"> <li>• Programmes aimed at promoting good health and well-being of Machakos people were implemented;</li> <li>• Programmes aimed at promoting early child education, vocational training and supporting basic education were implemented;</li> <li>• Programmes focused on increasing access to clean and safe water were implemented;</li> <li>• Programmes aimed at promoting sports and empowerment of the vulnerable were implemented.</li> </ul>
	Political pillar	<ul style="list-style-type: none"> <li>• Programmes aimed at improving governance to community level through the county administration were implemented;</li> <li>• Programmes aimed at capacity building staff were continuously developed and implemented.</li> </ul>
	Enablers	<ul style="list-style-type: none"> <li>• Programmes aimed at supporting infrastructure development and promotion of use of ICT were initiated and implemented;</li> <li>• Programmes aimed at land administration were continuously initiated and implemented.</li> </ul>
<b>SDGs</b>	SDG 1: No Poverty	<ul style="list-style-type: none"> <li>• Provided free seeds, free tractor ploughing services; subsidized fertilizer, value addition facilities.</li> </ul>
	SDG 2: Zero Hunger	<ul style="list-style-type: none"> <li>• Provided free seeds, free tractor ploughing services; subsidized fertilizer, value addition facilities</li> </ul>
	SDG 3: Good Health and Well-being	<ul style="list-style-type: none"> <li>• Provided programs targeting public health, rehabilitation services, Health Products and Technologies, vaccines and immunization, preventive and promotive health services, county diagnostic/laboratory services and nursing services, construction of health infrastructure.</li> </ul>

National Development Agenda / Regional / International Obligations	Aspirations / Goals	County Government Contributions/Interventions*
	SDG 4: Quality Education	<ul style="list-style-type: none"> <li>• Provided affordable and quality ECDE and vocational education materials.</li> </ul>
	SDG 5: Gender Equality	<ul style="list-style-type: none"> <li>• Provided gender responsive programs in all sectors.</li> </ul>
	SDG 6: Clean Water and Sanitation	<ul style="list-style-type: none"> <li>• Promoted programs targeted at increased water access and improved solid waste collection and sewerage programs.</li> </ul>
	SDG 7: Affordable and Clean Energy	<ul style="list-style-type: none"> <li>• Promoted programs aimed at having access to clean cooking and renewable energy technologies.</li> </ul>
	SDG 8: Decent Work and Economic Growth	<ul style="list-style-type: none"> <li>• Promoted programs targeting improving business environment and creation of employment opportunities</li> </ul>
	SDG 9: Industry, Innovation and Infrastructure	<ul style="list-style-type: none"> <li>• Promoted programs aimed at attracting industrial development, improving transport infrastructure and use of ICT.</li> </ul>
	SDG 10: Reduced Inequality	<ul style="list-style-type: none"> <li>• Promoted development of pro-poor projects.</li> </ul>
	SDG 11: Sustainable Cities and Communities	<ul style="list-style-type: none"> <li>• Development of programs aimed at upgrading of urban centres and development of urban and spatial plans.</li> </ul>
	SDG 12: Responsible Consumption and Production	<ul style="list-style-type: none"> <li>• Programs aimed at promotion of clean energy and value addition in agriculture.</li> </ul>
	SDG 13: Climate Action	<ul style="list-style-type: none"> <li>• Implementation of County Environment Action Plan.</li> </ul>
	SDG 14: Life Below Water	<ul style="list-style-type: none"> <li>• Provision of programmes aimed at protection of water catchment areas and riparian reserves.</li> </ul>
	SDG 15: Life on Land	<ul style="list-style-type: none"> <li>• Provision of programmes aimed at protection of natural resources.</li> </ul>
	SDG 16: Peace, Justice and Strong Institutions	<ul style="list-style-type: none"> <li>• Embraced public participation and stakeholder engagement.</li> </ul>
	SDG 17: Partnerships and collaborations to achieve the goals	<ul style="list-style-type: none"> <li>• The County is a member of South Eastern Kenya Economic Block (SEKEB).</li> <li>• Collaborated with development partners in implementing county projects.</li> </ul>
<b>Agenda 2063</b>	Goal 2: World class infrastructure crisscrosses Africa.	<ul style="list-style-type: none"> <li>• Promoted programs aimed at improving road infrastructure.</li> </ul>
	Goal 6: Blue/Ocean economy for accelerated economic growth	<ul style="list-style-type: none"> <li>• Sustainable exploitation of resources in the oceans, rivers and lakes</li> <li>• Provided programmes aimed at conserving water bodies</li> </ul>

## **2.7 Sector Challenges, Lessons Learnt and Recommendations**

### **2.7.1 Agriculture and Co-operative Development Sector**

#### **2.7.1.1 Challenges**

- i. Heavy/prolonged rainfall and flooding (March-April-May)/long rains
- ii. Unavailability of certified crop seeds in the country occasioned by previous failed seasons due to drought
- iii. High costs of inputs (Fertilizers, seeds and other clean planting materials)
- iv. High infestation of migratory (FAW) and other common pests
- v. Pre and Post-harvest losses
- vi. Declined soil fertility
- vii. Inflation, fuel cost went up and also repair and maintenance
- viii. Delayed processing of requisitions for purchase of goods and services
- ix. Late disbursements for conditional grants (NAVCDP)
- x. Low funding
- xi. High staff: farmer ratio to delivery support extension services
- xii. Poor staff mobility
- xiii. Very poor working environment
- xiv. Under staffing, refer to capacity assessment rationalisation for public service (CARPS)
- xv. Low staff morale
- xvi. Aged work force without proper succession management plan

#### **2.7.1.2 Lessons Learnt**

- i. Enhance and strengthen research and extension linkages
- ii. Cordial interaction with development partners as per the participation and financial agreements and MOUs
- iii. Collaboration even at departmental level to avoid duplication of services especially in the provision and distribution of inputs aimed at increasing productivity (Refer to coop development)
- iv. Mobilization of resources from within and external to address some challenges facing the sector.
- v. Utilization of the technical capacities optimally



- vi. Staff motivation

### **2.7.1.3 Recommendations**

- i. Technical staff recruitment & trainings (short & long courses) both local and overseas
- ii. Improvement of work environment, refurbishment or new construction esp. County & sub county Headquarters
- iii. Improve the mobility of field staff for delivery of services
- iv. Increase budget for the sector to address challenges of productivity and commercialization of the major value chains
- v. More resource mobilization from National Government and other development partners

## **2.7.2 Commercial, Tourism and Labour Affairs Sector**

### **2.7.2.1 Challenges**

- i. Delayed allocation and disbursement of funds.
- ii. Inadequate staffing at the parks, Machakos Arts Center and Culture sector.
- iii. Lack of sufficient working tools, machinery, equipment and stationery to maintain and operate the parks in the county.
- iv. Lack of personal protective equipment (PPEs) for the staff working at the parks
- v. Restoration of features at the Machakos Peoples Park e.g. dancing fountain and miniature golf course.
- vi. Lack of proper land records in cultural sites and public parks preventing proper allocation of funds and restoration
- vii. The industrial development sub-programme is not sufficiently funded. As a result, the sub-programme activities were not fully implemented.
- viii. The sector is not provided with adequate technical staff, especially in innovation development.
- ix. There exists no sufficient baseline data, feasibility studies, and mapping studies, to objectively inform sector programme policy implementation, e.g. innovation mapping, industrial mapping.

- x. There exists no particularized County policy frameworks to guide and regulate the industrial sector in the County. The department has already drafted required bills.
- xi. The sector is not well-facilitated with vehicles which can be used for fieldwork and compliance inspections.
- xii. Legal constraints on requirements such as public participation may derail project implementation, especially when there are no available budgets for public participation.

#### **2.7.2.2 Lessons Learnt**

- i. Early and timely funds allocation for key programmes and projects.
- ii. Proper planning and engagement of all staff throughout the CADP planning
- iii. Budgets for co-funded projects from the donor side and the County side should be provided, because the donor co-funded projects have a special vote, while the County budget is subjected to the normal budgeting.
- iv. The donor funding depends on the County efforts in implementing a project. If the County does not make an effort to implement the project, the donor does not release the funds.
- v. Contingencies like unprecedented floods can interfere with a project, leading to delay in the implementation, thereby leading to delayed absorption of funds, and in return leading to spillover of project to the next financial year
- vi. Delays in funding a project can lead to poor absorption of the budget, and unnecessary expiry of budgetary appropriations (unabsorbed budgets).
- vii. A project should never start without a ready public participation report.

#### **2.7.2.3 Recommendations**

- i. There is need to complete and activate the various policies touching on Culture, Tourism, Film and Liquor sub sectors through funding.
- ii. Ensure an efficient funding framework in critical areas in the parks with the possibility of ring-fencing day to day allocations for smooth running of the parks
- iii. Since Culture and Tourism sub sector form part of the service industry that catalyses growth and investment in the other sectors, there is need to prioritize funding in areas that were not covered in FY 2023/2024 in order to spur development and growth.

- iv. Finance the projects as per the work plan, and ensure timely release of funds towards the projects.
- v. Comprehensive stakeholder engagement should be done to avoid delaying or stalling the projects.

### **2.7.3 Education, Youth and Social Welfare Sector**

#### **2.7.3.1 Challenges**

##### **Education Sub sector**

- i. Slow off take of projects and programs;
- ii. Inadequate financial allocation to complete old projects and establish new projects e.g. ECDE classrooms, VTC centers, learning materials and equipment;
- iii. Effects of climate change (flooding) which damaged education facilities (classrooms, ablution blocks, dormitories etc.) hence disturbance in learning environment.

##### **Youth and Sports Sub sector**

- vi. Lack of proper funding
- vii. Timely release of moneys
- viii. Insufficient budget allocation
- ix. Insufficient staffing

##### **Gender and Social Welfare Sub sector**

- x. Inadequate budget allocation.
- xi. Staffing gaps at the Ward level
- xii. Transport challenges in the Sub Counties

### **2.7.3.2 Lessons Learnt**

#### **Education Sub sector**

- i. Timely planning;
- ii. Continuous monitoring and evaluation of projects and programmes.

#### **Youth and Sports Sub sector**

- iii. Need to lobby for more budget allocation from the County Assembly

#### **Gender and Social Welfare Sub sector**

- iv. Continue engaging the County Administration officers at the Ward level
- v. Need to partner with stakeholders

### **2.7.3.3 Recommendations**

#### **Education Sub sector**

- i. Projects and programs be allocated adequate budget as planned;
- ii. Collaboration with the National Government for timely release of funds from the exchequer is key for efficient implementation of the planned programs;
- iii. Citizen and stakeholder engagement in planning, monitoring and evaluation is critical achieving the set targets and for ownership of projects;
- iv. Need for feasibility studies and adequate preparation for programs and projects.

#### **Youth and Sports Sub sector**

- v. Continuous engagement with the County Assembly to ensure proper budgeting
- vi. Public private partnerships to help in achieving some projects
- vii. Proper staffing

#### **Gender and Social Welfare Sub sector**

- viii. Increase budget allocation

- ix. County to employ Gender and Social Welfare officers at the Ward level
- x. Procure a Social Welfare Double cabin pickup for field work

## **2.7.4 Energy, Infrastructure and ICT Sector**

### **2.7.4.1 Challenges**

#### **Energy Sub sector**

- i. Vandalism of Floodlights and Streetlights systems
- ii. Technological trends
- iii. High cost of Plant and Equipment
- iv. Political interference in project implementation
- v. Budget constraints in project funding
- vi. Most posts installed were wooden; most have expired and need to be replaced
- vii. O&M vehicles are frequently grounded

#### **Roads and Transport Sub sector**

- viii. **Funding:** road investments are capital intensive but limited resources are available to address all the challenges for a huge network of roads falling within the mandate of the county department of roads.
- ix. **Capacity building:** the road sector players from sector professionals to political players require an objective capacity building to shape their thinking on the holistic approach in road investments.
- x. **Overstretching the available resources/funds:** due to high stakes in roads development and enormous challenges, the resources have been spread too thin without consideration of maximum benefits, optimised engineering design and programmed maintenance of already constructed roads. At time the ceilings are considered without taking into account scoping requirements for specific road investment
- xi. **In appropriate settlement and solid waste management in urbanised areas:** this has led to flooding of roads and clogging of drains as a result of settlement in water ways and solid waste dumping in drains sometimes compounded by adverse rains.

- xii. **Overloaded traffic:** although roads deteriorate with time for the entire service life, optimised engineering design and construction ensures such deteriorations are manageable within 15 to 20 years of a road project design life. However, overloaded traffic undermines the importance of optimised engineering design and construction rendering road maintenance very costly and unmanageable.
- xiii. **Lack of Roads Infrastructure Investment Prioritisation Policy Document:** a policy document is required considering cost benefit analysis for entire road network under the mandate of county department of roads which prioritises investment based on roads infrastructure that reaps maximum social economic benefits for the county government and residents. Further, the document should map the entire county roads network based on three main road infrastructure investment value delivery objectives for each road segment including road surveying and opening value delivery, an all whether road value delivery and increased speeds value delivery.

#### **ICT Sub sector**

- xiv. Budget constraint: allocation of adequate budget to the ICT department for ICT projects
- xv. Policy gaps to support ongoing ICT projects, example new revenue streams

#### **2.7.4.2 Lessons Learnt**

##### **Energy Sub sector**

- i. There is a need to implement the Projects in Phases for the department to achieve the planned targets.
- ii. Public participation and sensitization is very key in every project implementation specially to curb vandalism because the more the citizens are involved in projects identification the more likely they will own the projects after commissioning.
- iii. Quarterly Monitoring and Evaluation of Projects is necessary for better transparency and accountability.
- iv. Public Private Partnering is key in resources mobilization and should be embraced.

### **Roads and Transport Sub sector**

- v. Regular continuous routine and periodic maintenance through regrading, re-gravelling, protection works, patch works, recarpeting/resurfacing, sometimes reconstruction etc.,
- vi. Empirical comparison between low-cost roads visa vis standard roads has shown that high capital investments in roads projects results to a more resilient infrastructure that is sustainable in terms of maintenance and better level of service
- vii. Use of county resources to open up new surveyed roads hence improving accessibility within all corners of the County has played a critical role not only in social economic front but county government visibility across the county as well.

### **ICT Sub sector**

- viii. There is need to work together as a team so as to ensure successful implementations of every ICT project.
- ix. There is need for refresher courses for the ICT staffs for them to acquire new skills and knowledge.
- x. There is need for creation of awareness for the users of ICT equipment's and systems e.g. on usage of ICT equipment and & systems.
- xi. There is need for sensitization to the public to inform them what is available for them from the County e.g. training on usage of the revenue system for payment of licenses, training on usage of the County website and email to access information.

### **2.7.4.3 Recommendations**

#### **Energy Sub sector**

- i. Sensitizing the public on importance of owning Government projects; this will help us curb vandalization of commissioned infrastructure.
- ii. Prioritizing on getting feedback/ reports on status of projects; this will improve turnaround time.

## **Roads and Transport Sub sector**

- iii. Performance contracting for roads prone to clogging and higher deterioration especially surfaced roads more so in urbanised and sand sourcing areas.
- iv. Enforcement of axle load policies and regulations particularly for County mandated roads in respect to areas near quarries and sand sourcing sites.
- v. Allocation of higher budgets to accommodate more works for roads to address most of needs within a road project or reducing the number of projects and increasing ceilings for each project.

## **ICT Sub sector**

- vi. Budgeting for allocation of adequate budget to the ICT department.
- vii. Formulating and/or updating relevant laws and policies.
- viii. Collaboration with various willing development partners to offer digital skills training.

## **2.7.5 Health Sector**

### **2.7.5.1 Challenges**

- i. Inadequate health facilities: many health facilities are under-resourced and lack essential medicine, medical equipment and infrastructure.
- ii. Staff shortage: inadequate health care professionals which affect both quality of care and service delivery.
- iii. Access issue: geographic and transportation barriers (hard to reach) make it difficult for residents in remote areas to access health services.
- iv. Disease burden: high prevalence of diseases (both communicable and non-communicable) insert more pressure on the already burden health products and technology.

### **2.7.5.2 Lessons Learnt**

- i. **Importance of Strategic Planning and Flexibility:** The ADP 2023/2024 implementation emphasized the need for a well-defined strategic plan that is adaptable to evolving circumstances. The dynamic nature of healthcare demands, particularly in the wake of global health challenges, highlighted the necessity of flexibility in planning and resource



allocation. Going forward, it is imperative to incorporate contingency plans within the ADP to allow for rapid response to emerging health threats.

- ii. **Strengthening Health Systems through Partnerships:** The partnerships forged with local and international stakeholders, including non-governmental organizations, the private sector, and development partners, proved critical in addressing health challenges. For instance, collaborations with Huru International and the Kenya Diabetes Management and Information Centre significantly bolstered the County's capacity to deliver specialized health services. Future ADPs should prioritize the continuation and expansion of such partnerships to leverage additional expertise and resources.
- iii. **Enhancing Health Infrastructure:** The construction and upgrading of health facilities, including the new Level 4 hospitals and maternity units, demonstrated the substantial benefits of investing in health infrastructure. However, delays in the operationalization of these facilities, largely due to staff shortages, underlined the need for synchronized planning between infrastructure development and human resource allocation. Future plans should ensure that staffing and training needs are anticipated and met concurrently with infrastructure projects.
- iv. **Challenges in Supply Chain Management:** The quarterly procurement of medical supplies faced challenges such as delays and stock outs, impacting service delivery. This experience underscores the necessity of enhancing the efficiency of supply chain management systems. A more robust monitoring and feedback mechanism is required to ensure timely procurement and distribution of essential supplies. Additionally, exploring alternative procurement strategies, including framework agreements and bulk purchasing, could mitigate these challenges.
- v. **Leveraging Technology for Improved Service Delivery:** The rollout of the Health Medical Information System (Aphi-one) in 39 was a significant milestone in improving service delivery and revenue collection. However, gaps in training and the digital literacy of healthcare workers were identified as barriers to the full utilization of the system. Future ADPs should focus on comprehensive training programs to build the capacity of healthcare workers in utilizing digital tools, alongside expanding the system to more facilities.
- vi. **Need for Sustainable Health Financing:** The Ongoing efforts to enact Facility Improvement Financing Acts and increase health insurance uptake revealed the challenges

in achieving financial sustainability in the health sector. These initiatives are crucial for reducing reliance on unpredictable donor funding. The lessons from this period stress the importance of sustained advocacy and public education on the benefits of health insurance. Additionally, the County must explore innovative financing mechanisms to ensure consistent funding for health programs.

- vii. **Community Engagement and Health Policy Implementation:** The success of health programs is significantly influenced by community involvement. Lessons from 2023/2024 highlighted the importance of grassroots-level engagement in both policy formulation and implementation. Engaging community health volunteers and local leaders in sensitization and feedback processes can enhance the relevance and acceptance of health interventions. Future ADPs should aim to deepen community participation to ensure that health policies are culturally appropriate and effectively address the population's needs.
- viii. **Governance and Accountability:** Strengthening governance structures and accountability mechanisms within the Department of Health was identified as a critical factor in achieving ADP goals. Transparent decision-making processes and regular audits were essential in maintaining the integrity of health programs. Lessons learned indicate the need for continuous capacity building in governance and a more structured approach to monitoring and evaluation.
- ix. **Addressing Human Resource Constraints:** The recruitment and retention of healthcare workers remained a significant challenge, affecting the operationalization of new facilities and the overall quality of care. This underlines the need for innovative strategies to attract and retain skilled health personnel, including offering competitive remuneration, continuous professional development opportunities, and creating a conducive working environment.
- x. **Environmental Considerations in Health Planning:** The growing impact of climate change on health was evident during the implementation period, necessitating a more integrated approach to health and environmental planning. Lessons from the year highlight the need to incorporate climate change mitigation and adaptation strategies within the ADP. This includes building climate-resilient health infrastructure and promoting environmentally sustainable practices in healthcare delivery.

### 2.7.5.3 Recommendations

- i. **Enhance Strategic Planning and Crisis Preparedness:** Develop more flexible and adaptive planning frameworks that incorporate contingency measures for unforeseen health crises. Establish a dedicated crisis management team to ensure rapid response and resource mobilization during emergencies.
- ii. **Strengthen and Expand Health Partnerships:** Build on successful collaborations by formalizing partnerships with existing stakeholders and exploring new partnerships with organizations focused on emerging health issues. Focus on creating long-term partnerships that provide sustained support for county health initiatives.
- iii. **Synchronize Infrastructure Development with Human Resource Planning:** Ensure that new health facilities are operationalized promptly by aligning infrastructure projects with human resource planning. Prioritize the recruitment and training of healthcare workers in tandem with the construction of new facilities.
- iv. **Improve Supply Chain Management Systems:** Establish a more efficient procurement process by adopting a centralized supply chain management system that ensures timely delivery of medical supplies. Consider implementing framework agreements and bulk purchasing strategies to minimize stock outs and reduce procurement delays.
- v. **Scale up Digital Health Solutions:** Expand the rollout of the Health Medical Information System (Aphi-one) to all county health facilities. Implement comprehensive training programs to enhance the digital literacy of healthcare workers and ensure the effective utilization of technology for service delivery.
- vi. **Promote Sustainable Health Financing:** Accelerate the enactment of Facility Improvement Financing Acts and intensify efforts to increase health insurance coverage among county residents. Explore innovative financing mechanisms, such as public-private partnerships and social impact bonds, to ensure the sustainability of health programs.
- vii. **Foster Community Engagement and Participation:** Strengthen community engagement by involving local leaders, community health volunteers, and residents in the planning and implementation of health initiatives. Develop culturally sensitive health policies that reflect the needs and preferences of the local population.
- viii. **Strengthen Governance and Accountability Mechanisms:** Enhance governance structures by conducting regular capacity-building sessions for health administrators and

- managers. Implement a robust monitoring and evaluation framework to ensure accountability and transparency in the implementation of health programs.
- ix. **Address Human Resource Gaps:** Develop targeted strategies to attract and retain healthcare workers, including offering competitive salaries, professional development opportunities, and improving working conditions. Explore partnerships with training institutions to create a pipeline of skilled health professionals for the county.
  - x. **Integrate Environmental Considerations into Health Planning:** Incorporate climate change mitigation and adaptation strategies into the ADP, focusing on building climate-resilient health infrastructure and promoting environmentally sustainable practices in healthcare delivery. Collaborate with environmental agencies to address the impact of climate change on public health.
  - xi. **Promote Health Education and Awareness:** Intensify health education campaigns to improve public awareness of preventive healthcare, healthy lifestyles, and the importance of health insurance. Utilize multiple communication channels, including social media, community outreach, and health facilities, to reach a broader audience.
  - xii. **Focus on Data-driven Decision Making:** Strengthen the capacity for data collection, analysis, and utilization to inform evidence-based decision-making. Regularly update health data systems and ensure that decision-makers have access to real-time information to guide policy and resource allocation.

## **2.7.6 Land, Environment and Natural Resources Sector**

### **2.7.6.1 Challenges**

#### **Lands and Physical Planning Sub sector**

- i. Delay of funds release in development projects, this leading to stalling of projects.
- ii. Inadequate training of the staff across the department.
- 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 project.
- 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 has rendered some projects non-functional.

#### **Housing and Urban Development Sub sector**

- vii. Delay in the Budget approval process
- viii. Delay in exchequer releases by the national treasury
- ix. Conditional requirement for donor funding
- x. Under staffing
- xi. Delay in transfer of municipality functions
- xii. Budget constraints limiting effective and efficiency in service delivery e.g. maintenance of vehicles and operational cost
- xiii. Delay in payments of contractors and suppliers
- xiv. Limited resources and need for conducive working environment

#### **Environment and Natural Resources Sub sector**

- xv. Inadequate budget
- xvi. Inadequate staff
- xvii. Climate change
- xviii. El nino rains
- xix. Inadequate enforcement of environment policies
- xx. Unstructured revenue collection system

## **Climate Change Sub sector**

- xxi. **Delayed Disbursement of Funds:** The sector faced significant delays in the disbursement of funds, which hindered the timely implementation of climate change mitigation and adaptation projects. This impacted the ability to address climate challenges proactively.
- xxii. **Extreme Weather Events:** The County experienced a range of extreme weather events, including prolonged droughts and intense rainfall. These events disrupted local communities and strained infrastructure, highlighting the vulnerability of the region to climate change.
- xxiii. **Slow Implementation of Climate Policies:** Although climate action plans were in place, their implementation was slowed by bureaucratic challenges and capacity constraints within the sector. This delay reduced the effectiveness of interventions aimed at mitigating climate impacts.
- xxiv. **Vulnerability of Agricultural Systems:** The County's agricultural sector, which depends on stable weather patterns, was heavily affected by climate variability. Crop failures and reduced yields emphasized the need for more resilient agricultural practices and better support systems for farmers.
- xxv. **Infrastructure and Technological Gaps:** Existing infrastructure and technology were often insufficient to support climate adaptation measures. This included the lack of robust early warning systems for extreme weather and inadequate infrastructure for managing water resources effectively.

## **2.7.6.2 Lessons Learnt**

### **Lands and Physical Planning Sub sector**

- i. Timely funding of projects/activities
- ii. Necessity of training of new employees, this will enable easier delivery of services.
- iii. There is need to increase mobilization of resources internally and externally from Development Partners to bridge the Development budget gap.
- iv. Ensure collaboration with Development Partners and Government Departments to enhance services delivery.
- v. Prioritization of projects

- vi. Development plans should be flexible enough to accommodate unexpected challenges or opportunities.
- vii. There is need to establish early warning systems for climate and continuous sensitization to citizens to adapt to climate change impacts
- viii. Consider the environmental impact of projects and incorporate sustainable practices which ensures long-term benefits without harming the environment.
- ix. Maintain open and transparent communication with all stakeholders by regularly updating the public on progress, challenges, and achievements.
- x. Identify potential risks and develop risk mitigation strategies. This includes financial risks, political risks, and external factors that could affect the plan's success.
- xi. 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.

#### **Housing and Urban Development Sub sector**

- xii. Early budget planning, approval and processing of procurement plans.
- xiii. Proper management of the cash flow for payment of goods and services.
- xiv. Engagement of the stakeholders for the financial support.
- xv. Delay in release of funds result in pending bills and rollover of the projects.
- xvi. Partners have set minimum conditions are not in tandem with the pace of county approval process.

#### **Environment and natural Resources Sub sector**

- ix. Early planning to aid in completion of project on time
- x. Adopt drought resistance tree seedlings species for increased survival rate

#### **Climate Change Sub sector**

- xi. **Critical Importance of Timely Funding:** The delays in disbursement of funds significantly impacted the ability to execute climate action plans. Ensuring that funds are released on time is essential for the effective implementation of climate change initiatives.

- xii. **Necessity for Resilient Infrastructure:** The extreme weather events over the past year underscored the need for more resilient infrastructure that can withstand climate-related challenges and ensure continuity of essential services.
- xiii. **Need for Expedited Policy Implementation:** The slow pace of implementing climate policies highlighted the importance of streamlining processes and reducing bureaucratic hurdles to respond more swiftly to climate change impacts.
- xiv. **Enhanced Support for Agriculture:** The vulnerability of the agricultural sector to climate variability pointed to the need for stronger support systems, including the promotion of climate-resilient agricultural practices and better access to resources for farmers.
- xv. **Investment in Technology and Infrastructure:** The gaps in existing infrastructure and technology demonstrated the need for increased investment in early warning systems, water resource management, and other critical areas to better prepare for and respond to climate challenges.

### 2.7.6.3 Recommendations

#### Lands and Physical Planning Sub sector

- 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.

### **Housing and Urban Development Sub sector**

- viii. Development partners should engage the counties in coming up with minimum conditions.
- ix. Need to improve on the budget approval process and procurement system.
- x. Recruitment of additional staff in both technical and support.

### **Environment and Natural Resources Sub sector**

- xi. Seek for external mobilization of resources and collaboration with partners and relevant stake holders
- xii. Staffing of the department to improve performance
- xiii. Develop well structured revenue collection system
- xiv. Develop climate change adaptation and resilient strategies
- xv. Improve facilitation to improved enforcement of environment policies

### **Climate Change Sub sector**

- xvi. **Ensure Timely Disbursement of Funds:** Establish mechanisms to guarantee the prompt release of funds for climate change projects, minimizing delays and enabling timely implementation of critical interventions.
- xvii. **Invest in Climate-Resilient Infrastructure:** Prioritize the development and enhancement of infrastructure that can withstand extreme weather events, ensuring that essential services remain operational during climate-related disruptions.
- xviii. **Streamline Policy Implementation Processes:** Simplify and expedite the processes for implementing climate policies, reducing bureaucratic delays, and enabling more agile responses to emerging climate challenges.
- xix. **Support Climate-Resilient Agriculture:** Develop and promote climate-resilient agricultural practices, providing farmers with the tools, knowledge, and resources needed to adapt to changing weather patterns and safeguard their livelihoods.

- xx. **Enhance Technological and Infrastructure Capabilities:** Invest in advanced technology and infrastructure, such as early warning systems for extreme weather events and improved water resource management systems, to better prepare for and mitigate the impacts of climate change.
- xxi. **Strengthen Cross-Sectoral Coordination:** Foster stronger collaboration among different sectors and government levels, creating integrated climate change strategies that leverage resources and expertise from all relevant stakeholders.
- xxii. **Capacity Building and Training:** Focus on building the capacity of staff and stakeholders within the climate change sector, ensuring they are equipped with the skills and knowledge needed to implement effective climate adaptation and mitigation measures.

### 2.7.7 Public Administration Sector

Challenges	Lessons Learnt	Recommendations
<b>Finance Services Sub sector</b>		
<ul style="list-style-type: none"> <li>• Delay in disbursement of funds from the exchequer</li> <li>• Insufficient budgetary/funds allocation</li> <li>• Low own source revenue collection not able to realize set targets</li> </ul>	<ul style="list-style-type: none"> <li>• Need for timely release of funds from the exchequer</li> <li>• Lobby for adequate budget</li> <li>• Need for improved own source revenue collection</li> </ul>	<ul style="list-style-type: none"> <li>• Collaboration with the National Government for timely release of funds from the exchequer</li> <li>• Provision of adequate budget</li> <li>• Improved strategies on own source revenue collection</li> </ul>
<b>Economic Planning &amp; ERM Sub sector</b>		
<ul style="list-style-type: none"> <li>• Placement of budgetary ceilings</li> <li>• Delay in release of funds by the national treasury</li> <li>• Inadequate staff</li> <li>• Delayed release of guidelines for preparation County Annual Development plan 2025/2026</li> </ul>	<ul style="list-style-type: none"> <li>• Collaboration with the National Government for timely release of funds from the exchequer is key for efficient implementation of the planned programs</li> <li>• Enhanced resource mobilization and public-private partnerships within and without are key in addressing inadequate resources allocation</li> </ul>	<ul style="list-style-type: none"> <li>• There should be continued collaboration with the National Government to ensure timely release of funds from the exchequer.</li> <li>• There should be enhanced resource mobilization and public-private partnerships within and without to assist in implementation of county programs</li> </ul>
<b>Revenue Management Sub sector</b>		
<ul style="list-style-type: none"> <li>• CIFOMS System downtime during the financial year</li> <li>• Inadequate capacity building of revenue clerks especially the newly recruited</li> <li>• Lack of proper coordination between revenue collecting</li> </ul>	<ul style="list-style-type: none"> <li>• There is need for an optimal revenue management system</li> <li>• Capacity build staff improves efficiency and improvement in collection</li> <li>• Revenue collection is a collective duty which needs</li> </ul>	<ul style="list-style-type: none"> <li>• Acquisition of a new revenue management system</li> <li>• Continuous capacity building of revenue clerks</li> <li>• Frequent collaboration meetings between the departments</li> </ul>

Challenges	Lessons Learnt	Recommendations
<p>departments and the service provision department</p>	<p>proper collaboration across the County</p>	
<b>Public Service &amp; Performance Management Sub sector</b>		
<ul style="list-style-type: none"> <li>• Inadequate funding and approval of insufficient budget for Medical and WIBA Insurances.</li> <li>• Lack of awareness regarding occupational safety and health in all departments leading to increase in WIBA claims.</li> <li>• Late remittance of pensions and gratuity monies to the respective pension schemes/ funds.</li> <li>• Pending bills.</li> <li>• Slow response from IPPD headquarters.</li> <li>• Delay in submission of appointment documents from staff and the appointing authority in order to finalize appointment process.</li> <li>• Unstable network connectivity (internet).</li> <li>• Inadequate training budget.</li> <li>• Delayed payment of training fee to the relevant training institutions.</li> <li>• Inadequate performance management sensitization.</li> <li>• Inadequate registry space.</li> <li>• Inadequate facilitation for office operations, equipment, stationaries etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Adequate financial resources are important in implementing effective, efficient and timely management of human resource.</li> <li>• There is need to invest more in capacity building and training of staff.</li> <li>• Timely Payment of allowances is important for effective training outcome.</li> <li>• There is need to sensitize officers on performance management.</li> <li>• There is need to adopt IT in office operations.</li> </ul>	<ul style="list-style-type: none"> <li>• Prioritization on budgeting for staff welfare initiatives.</li> <li>• Collaboration between leaders and stakeholders at various levels is key in realization of occupational safety and health</li> <li>• Building partnerships and alternative funding programmes to ensure availability of adequate financial resources.</li> <li>• Need to allocate enough funds to settle the pending bills.</li> <li>• Ensure timely remittance for employer contribution on gratuity and pension.</li> <li>• Provide financial education and retirement planning for employees by offering seminars and workshops, to help them understand the importance of retirement savings and make informed decisions about their pension and gratuity benefits.</li> <li>• The office recommends that officers should be paid once they have personal numbers.</li> <li>• Allocation of adequate funds for capacity building and development of staff.</li> <li>• Allocation of adequate funds for performance management.</li> <li>• To avail adequate funds for equipment and office operations.</li> <li>• Need for renovation and expansion of the county personnel registry.</li> <li>• Need for an emergency exit door in the building.</li> </ul>
<b>Inspectorate Services, Firefighting and Emergency Services Sub sector</b>		
<ul style="list-style-type: none"> <li>• Limited mobility to facilitate optimal enforcement</li> <li>• Progressive staff attrition</li> <li>• Absence of an Inspectorate Act</li> <li>• Conflict following duplication of roles between departments such as the Inspectorate department versus</li> </ul>	<ul style="list-style-type: none"> <li>• The department urgently requires the establishment of an Inspectorate Act to harmonize the enforcement agenda.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct needs assessment to inform resource scheduling.</li> <li>• Fastrack the enactment of legislation to formalize the inspectorate as an independent enforcement entity of all county laws.</li> </ul>

Challenges	Lessons Learnt	Recommendations
<p>the revenue department and Lands department</p> <ul style="list-style-type: none"> <li>Poor staff motivation</li> <li>Inadequate working tools</li> <li>Recurrent incidents of theft in county premises in the absence of security surveillance mechanisms</li> </ul>	<ul style="list-style-type: none"> <li>The department needs to address the understaffing problem which exposes security provision thereby forcing some departments to outsource security services to fill the gap.</li> <li>Limited mobility in the department has led to gaps in compliance enforcement making it difficult to achieve optimal revenue generation</li> <li>The absence of career development guidelines has contributed to stagnation of employees in job groups for several years leading to low morale and the resultant departure of staff in pursuit of career advancement opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Fastrack the enforcement of career development guidelines to facilitate employee advancement.</li> <li>Benchmark to identify best practices used to enforce compliance and replicate applicable ones to the Machakos situation.</li> </ul>
<b>County Public Service Board Sub sector</b>		
<ul style="list-style-type: none"> <li>Insufficient budget</li> <li>Inadequate office space</li> </ul>	<ul style="list-style-type: none"> <li>Lobby for adequate budget</li> <li>Collaboration and partnership with stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Provision of adequate budget</li> </ul>
<b>Office of the County Attorney Sub sector</b>		
<ul style="list-style-type: none"> <li>Insufficient budgetary/funds allocation</li> <li>Understaffing</li> </ul>	<ul style="list-style-type: none"> <li>The need to involve staff in the Department during the budget formulation process to ensure all the projects/programmes of the Department are provided for and sufficiently budgeted for.</li> </ul>	<ul style="list-style-type: none"> <li>There is need for adequate funding</li> <li>Recruit additional staff, that is, Legal Officers and other technical staff needed in the Office</li> </ul>
<b>County Assembly Sub sector</b>		
-	-	-
-	-	-
-	-	-

## 2.7.8 Water and Irrigation Sector

### 2.7.8.1 Challenges

The County Government of Machakos faced several challenges in the Water and Irrigation sector during the financial year 2023/2024:

- i. **Delayed Exchequer Disbursement:** The late release of funds from the exchequer significantly impacted project timelines, resulting in only 50% completion of planned construction works.
- ii. **Timeframe constraints leading to suboptimal utilization of allocated resources:** Due to these funding delays, the County struggled with effectively utilizing allocated resources, which further hindered progress on key infrastructure projects.
- iii. **Infrastructure Gaps:** Persistent gaps in essential water and sanitation infrastructure have made it difficult to provide reliable services, with ongoing construction efforts progressing slower than anticipated.
- iv. **Environmental and Climate-related Issues:** The County's water and sanitation services were also disrupted by environmental factors such as droughts and floods, which further strained the already challenged sector.

### 2.7.8.2 Lessons Learnt

- i. **Importance of Timely Funding:** The delays in exchequer disbursement highlighted the critical need for timely financial support to ensure smooth project execution and prevent disruptions in essential services.
- ii. **Need for Resilient Infrastructure:** The extreme weather conditions over the past 13 months underscored the necessity of investing in resilient infrastructure that can withstand climate variability and environmental challenges.
- iii. **Enhancing Resource Utilization:** The challenges in fully capitalizing on available funding pointed to the importance of improving resource allocation processes and ensuring that financial resources are utilized effectively and efficiently.
- iv. **Strengthening Project Management:** Process optimization challenges emphasized the need to enhance project management practices, focusing on better coordination, planning, and execution to avoid delays.

- v. **Adaptability in Operations:** The experience of dealing with both droughts and floods demonstrated the need for more adaptable and responsive operational strategies that can quickly adjust to changing circumstances.

### 2.7.8.3 Recommendations

- i. **Improve Timeliness of Funding Disbursements:** Collaborate with relevant stakeholders to ensure more predictable and timely disbursement of funds, minimizing delays that impact project completion and service delivery.
- ii. **Invest in Resilient Infrastructure:** Prioritize the development of infrastructure that is robust enough to handle extreme weather conditions, ensuring that the water and irrigation sector can continue to function effectively despite environmental challenges.
- iii. **Enhance Resource Allocation and Utilization:** Implement strategies to optimize the use of allocated resources, ensuring that funds are fully absorbed and directed towards the most critical projects.
- iv. **Strengthen Project Management and Coordination:** Focus on improving project management practices, with an emphasis on better planning, coordination, and monitoring to reduce inefficiencies and ensure timely completion of projects.
- v. **Adopt Adaptive Operational Strategies:** Develop flexible and responsive operational plans that can quickly adapt to unexpected changes, such as climate-related disruptions, ensuring continuity of services in all conditions.
- vi. **Capacity Building and Training:** Invest in the capacity building of staff within the water and irrigation sector to enhance their skills in project management, financial planning and operational efficiency.
- vii. **Public-Private Partnerships:** Explore opportunities for collaboration with the private sector to leverage additional resources, expertise, and innovation in addressing the challenges within the water and irrigation sector.

## 2.8 Emerging Issues

Emerging issues refer to newly arising challenges or trends that are drawing attention in various fields and vary greatly depending on the context. Some of the emerging issues across different sectors include:

- i. Inflation and Economic Stability: Concerns over inflation rates, cost of living, and economic stability in the wake of global events like pandemics and geopolitical tensions.
- ii. Climate Change: Ongoing concerns about global warming, extreme weather events, and their impacts on ecosystems and human health.
- iii. The emergence of new crop and livestock pests and diseases, such as the fall armyworm.
- iv. The rapid evolution of technology and its impacts.
- v. Digital marketing and networking.
- vi. Locust infestations that devastate crops and pasturelands.

## 2.9 Development Issues

Development issues describe the various impediments that can hinder a region's economic growth, social progress, and overall well-being. These issues can be multifaceted, impacting different sectors and requiring comprehensive strategies to address them effectively. The programmes formulated in chapter three are geared towards addressing these issues.

### 2.9.1 Agriculture and Co-operative Development Sector Development Issues

Development Issue	Cause (s)	Constraint (s)	Opportunities
<b>Agriculture Sub sector</b>			
<b>Crop Development Unit</b>			
Reliance on Rainfed Agriculture	<ul style="list-style-type: none"> <li>• Inadequate investment in irrigation</li> </ul>	<ul style="list-style-type: none"> <li>• Change in weather patterns</li> <li>• Price volatility</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of permanent rivers for abstraction</li> </ul>
Market in access	<ul style="list-style-type: none"> <li>• Stiff competition &amp;</li> <li>• Stringent requirements by EU &amp; regional markets</li> <li>• Seasonality</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of incentives or inadequate/insufficient subsidies</li> </ul>	<ul style="list-style-type: none"> <li>• Market information through some platforms</li> </ul>
Low productivity	<ul style="list-style-type: none"> <li>• Erratic rainfall</li> <li>• Pest &amp; diseases infestation</li> <li>• Declining soil fertility</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of diversification</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of Drought Tolerant Crops, DTCs</li> <li>• Cheap labour</li> </ul>
Fragmented/ uneconomical farmlands	<ul style="list-style-type: none"> <li>• Population growth pressure</li> <li>• Competition by other lucrative</li> </ul>	<ul style="list-style-type: none"> <li>• Low returns to investments</li> </ul>	<ul style="list-style-type: none"> <li>• Intensive &amp; precision farming technologies</li> <li>• Farm hand book- zoning/ land use maps</li> </ul>

Development Issue	Cause (s)	Constraint (s)	Opportunities
	<ul style="list-style-type: none"> <li>developments- real estates</li> <li>-Land policies</li> </ul>		
Policy guidelines	<ul style="list-style-type: none"> <li>Incoordination in implementation</li> </ul>	<ul style="list-style-type: none"> <li>Legislations of such with many MDAs &amp; SAGAs e.g. food/ feed safety</li> </ul>	<ul style="list-style-type: none"> <li>Reviews/ customization of policies</li> <li>Political good will</li> </ul>
Lack of entrepreneurial skills	<ul style="list-style-type: none"> <li>Traditional/subsistence farming</li> </ul>	<ul style="list-style-type: none"> <li>Illiteracy levels</li> <li>Mindset/ behavioural change to embrace agribusiness</li> </ul>	<ul style="list-style-type: none"> <li>Well-trained extension personnel, private/ public</li> <li>Competence based learning(demos)</li> </ul>
Lack of capital to invest in agriculture	<ul style="list-style-type: none"> <li>Inadequate funds</li> <li>Knowledge gap</li> <li>Expensive credit facilities</li> </ul>	<ul style="list-style-type: none"> <li>High cost of inputs</li> </ul>	<ul style="list-style-type: none"> <li>MFIs &amp; commercial banks with tailor made product</li> </ul>
Frequent and prolonged droughts	<ul style="list-style-type: none"> <li>Climate Change</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate funding and technological gaps (mitigation &amp; Adaptation)</li> </ul>	<ul style="list-style-type: none"> <li>Investment in climate smart agriculture technologies such as agro-forestry, riparian area protection, appropriate tillage methods, adoption of good agricultural practices</li> <li>Planning for climate Resilience and adaptation plans</li> </ul>
Low commercialization of agricultural production	<ul style="list-style-type: none"> <li>Unstructured markets and inadequate market information</li> <li>- Lack of zoning of enterprises</li> </ul>	<ul style="list-style-type: none"> <li>Limited knowledge among the farming communities</li> </ul>	<ul style="list-style-type: none"> <li>Availability of Strategic crops and livestock; market linkages; market information systems; aggregation centres and marketing structures</li> <li>E-platforms for marketing</li> <li>One Product- one location</li> <li>Purchase of Software for Mapping ecological zones</li> </ul>
High incidences of crop and livestock pests and diseases	<ul style="list-style-type: none"> <li>Climate change and poor management technique</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate early warning and control system</li> </ul>	<ul style="list-style-type: none"> <li>Invest in climate change mitigation strategies</li> <li>Embrace drought tolerant crops and livestock</li> <li>Improve early warning systems and control strategic of pests and diseases affecting crops and livestock</li> </ul>
High post-harvest losses	<ul style="list-style-type: none"> <li>Highly informal and unstructured market system</li> </ul>	<ul style="list-style-type: none"> <li>Technological and knowledge gaps</li> </ul>	<ul style="list-style-type: none"> <li>Linkage of service providers in storage equipment to farmers</li> </ul>



Development Issue	Cause (s)	Constraint (s)	Opportunities
			<ul style="list-style-type: none"> <li>• Promotion of appropriate technologies and structures in post-harvest handling, storage</li> <li>• and management of crop produce</li> <li>• - Encourage formation of Farmers' marketing Associations for crop and livestock products</li> </ul>
Lack of Strategic County Food reserve	<ul style="list-style-type: none"> <li>• Lack of strategic Food Reserve Fund</li> <li>• Lack of County strategic food storage</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate funding</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of bulking and aggregation centres</li> <li>• Strategic food reserves - Construction of silos</li> </ul>
Low value addition of agricultural produce	<ul style="list-style-type: none"> <li>• High cost of doing value addition</li> </ul>	<ul style="list-style-type: none"> <li>• Technological and knowledge gaps</li> </ul>	<ul style="list-style-type: none"> <li>• Promotion of value addition and agro-processing</li> </ul>
Environmental degradation and over exploitation of natural resources	<ul style="list-style-type: none"> <li>• Use of inappropriate farming technique</li> </ul>	<ul style="list-style-type: none"> <li>• Technological and knowledge gaps</li> </ul>	<ul style="list-style-type: none"> <li>• Promotion of environment conservation for sustainable agricultural production</li> </ul>
Inadequate extension services	<ul style="list-style-type: none"> <li>• Low staff to farmer ratio; Lack of modern agricultural training, demonstration and excellence center</li> </ul>	<ul style="list-style-type: none"> <li>• Budgetary constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Improvement of agricultural extension services through recruitment and blending of technology with current methods of extension; Modernization of Machakos agricultural training centre</li> </ul>
Low mechanization of agricultural production	<ul style="list-style-type: none"> <li>• High cost</li> </ul>	<ul style="list-style-type: none"> <li>• Technological and knowledge gaps</li> </ul>	<ul style="list-style-type: none"> <li>• Improve access and use of agricultural tools, machines and Equipment</li> </ul>
<b>Livestock Development Unit</b>			
Inadequate inputs/feed resources to support a vibrant dairy industry	<ul style="list-style-type: none"> <li>• High cost of inputs</li> <li>• Un organized milk marketing</li> </ul>	<ul style="list-style-type: none"> <li>• Technological gaps, budgetary constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Promote production of high quality feed resources</li> <li>• Promote formation/strengthening of dairy cooperatives</li> <li>• AI promotion</li> </ul>
Subsistence and unsustainable Poultry production	<ul style="list-style-type: none"> <li>• Local poultry breeds</li> <li>• High input costs</li> </ul>	<ul style="list-style-type: none"> <li>• Budgetary constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Promotion of commercial poultry production</li> <li>• Homemade Feed formulation</li> <li>• Promotion of BSF farming</li> </ul>
Low value addition in beef and goats	<ul style="list-style-type: none"> <li>• Dependence on local markets</li> </ul>	<ul style="list-style-type: none"> <li>• Technological gaps</li> </ul>	<ul style="list-style-type: none"> <li>• Promotion of feed lot production of beef and goats</li> </ul>
Diversification of livestock farm enterprises	<ul style="list-style-type: none"> <li>• Narrow base</li> </ul>	<ul style="list-style-type: none"> <li>• Budgetary constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Promotion of pig, rabbit farming, poultry and emerging livestock</li> </ul>

Development Issue	Cause (s)	Constraint (s)	Opportunities
Inadequate quality livestock and fish feed	<ul style="list-style-type: none"> <li>• Lack of Quality inspectors</li> </ul>	<ul style="list-style-type: none"> <li>• Technological and knowledge gaps</li> </ul>	<ul style="list-style-type: none"> <li>• Promotion of access to quality livestock feed</li> <li>• Lack of gazetted inspectors</li> </ul>
Low livestock production and products	<ul style="list-style-type: none"> <li>• Climate change</li> <li>• Lack of resilience Strategies and plans for Risk reduction and drought mitigation plans</li> </ul>	<ul style="list-style-type: none"> <li>• Policy and knowledge gaps</li> <li>• Budgetary allocation</li> </ul>	<ul style="list-style-type: none"> <li>• Invest in climate change mitigation strategies</li> <li>• Stakeholder participation in livelihood restoration</li> </ul>
Diminishing indigenous germplasm	<ul style="list-style-type: none"> <li>• Limited restriction on importation of foreign breeds</li> </ul>	<ul style="list-style-type: none"> <li>• Policy gaps</li> </ul>	<ul style="list-style-type: none"> <li>• Conservation and preservation of Animal Genetic Resource</li> </ul>
Uncoordinated interventions from various stakeholders	<ul style="list-style-type: none"> <li>• Lack of harmonized intervention approaches by various players</li> </ul>	<ul style="list-style-type: none"> <li>• Policy gaps</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure coordinated Development in the Livestock Sector (establishment of County agriculture sector co-ordination committee, CASCOM)</li> </ul>
Inadequate plans for drought mitigation and preparedness for livelihood recovery and resilience	<ul style="list-style-type: none"> <li>• Lack of adaptation plans and resilience strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Policy Gaps</li> <li>• Lack of livestock resilience policy</li> <li>• Budgetary allocation</li> </ul>	<ul style="list-style-type: none"> <li>• Collaboration within departments</li> <li>• Stakeholder involvement</li> </ul>
Data gaps	<ul style="list-style-type: none"> <li>• Limited emphasis on livestock and crop data during national census</li> </ul>	<ul style="list-style-type: none"> <li>• Budgetary constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Promotion of regular surveys, Livestock and Crops Census</li> </ul>
Diminishing bee population and honey and bee products production	<ul style="list-style-type: none"> <li>• Vegetation change and low investment in bee keeping</li> </ul>	<ul style="list-style-type: none"> <li>• Technological constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Promote modern bee keeping and tree planting</li> <li>• Enhance bee keeping</li> </ul>
<b>Veterinary Services Unit</b>			
Lack of full compliance to Public Health and Environmental Standards	<ul style="list-style-type: none"> <li>• Inadequate enforcement officers</li> </ul>	<ul style="list-style-type: none"> <li>• Budgetary constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure quality control in slaughterhouses</li> </ul>
Low vaccination coverage	<ul style="list-style-type: none"> <li>• Inadequate vaccines and low priority to disease control</li> </ul>	<ul style="list-style-type: none"> <li>• Budgetary constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Advocacy for more resources allocation and collaboration with partners</li> </ul>
Animal welfare concerns	<ul style="list-style-type: none"> <li>• Knowledge gaps</li> </ul>	<ul style="list-style-type: none"> <li>• Cultural perceptions towards animal welfare</li> </ul>	<ul style="list-style-type: none"> <li>• Enforcement of Animal Welfare act</li> </ul>
Unlicensed health service providers	<ul style="list-style-type: none"> <li>• Inadequate animal health professionals</li> </ul>	<ul style="list-style-type: none"> <li>• Budgetary constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Public sensitization and enforcement of compliance to animal Vet Surgeons and Vet Para-professional Act (CAP 366)</li> </ul>
Lack of disease and food safety diagnostic	<ul style="list-style-type: none"> <li>• Poorly equipped laboratory and lack of lab technologist</li> </ul>	<ul style="list-style-type: none"> <li>• Budgetary constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Rehabilitation, staffing and equipping the veterinary laboratory at Machakos HQs</li> </ul>

Development Issue	Cause (s)	Constraint (s)	Opportunities
			to serve for both disease and food safety laboratory
Lack of poultry house	<ul style="list-style-type: none"> <li>Inadequate value addition in poultry</li> </ul>	<ul style="list-style-type: none"> <li>Budgetary constraints</li> </ul>	<ul style="list-style-type: none"> <li>Collaboration with partners to construct a poultry slaughterhouse</li> </ul>
<b>Fish Development Unit</b>			
Climate change and Over exploitation of natural fish resources	<ul style="list-style-type: none"> <li>Inadequate monitoring, control, surveillance and management of fish reserves</li> </ul>	<ul style="list-style-type: none"> <li>Technological and knowledge gaps</li> </ul>	<ul style="list-style-type: none"> <li>Improve Fish Stock Monitoring, Control, Surveillance and</li> <li>management of fish in natural water bodies; promotion of efficient and production systems</li> <li>promotion of climate change adaptation and resilience measures</li> </ul>
Low quantity and quality of fish produce and products	<ul style="list-style-type: none"> <li>Inadequate quality assurance, value addition and marketing</li> </ul>	<ul style="list-style-type: none"> <li>Technological and knowledge gaps; inadequate extension staff</li> </ul>	<ul style="list-style-type: none"> <li>Improve fish production Quality assurance, Value addition and Marketing</li> <li>Promotion of fingerlings production and multiplication</li> <li>Adoption of new technologies</li> </ul>
High cost of farm inputs	<ul style="list-style-type: none"> <li>Macro economics</li> </ul>	<ul style="list-style-type: none"> <li>Cost factors</li> </ul>	<ul style="list-style-type: none"> <li>Promotion of availability and access to quality farm inputs</li> </ul>
<b>Cross Cutting Issues</b>			
High cost of agricultural inputs equipment and services	<ul style="list-style-type: none"> <li>Inflation,</li> <li>Non competitive market</li> </ul>	<ul style="list-style-type: none"> <li>Lack of farm inputs subsidy</li> </ul>	<ul style="list-style-type: none"> <li>Subsidy for farm inputs and equipment</li> <li>Promotion/formation of service providers</li> </ul>
Lack of clearly defined agricultural input support policy	<ul style="list-style-type: none"> <li>Lack of certified input inspectors</li> </ul>	<ul style="list-style-type: none"> <li>Lack of domesticated policies</li> </ul>	<ul style="list-style-type: none"> <li>Trained Agricultural Officers</li> <li>Development of policy to ensure quality farm inputs (pesticides, herbicides, fertilizers</li> <li>Subsidy to farmer inputs</li> </ul>
Inadequate supply of quality seed materials	<ul style="list-style-type: none"> <li>Few seed Multiplication centres</li> </ul>	<ul style="list-style-type: none"> <li>Lack of quality seed supply</li> </ul>	<ul style="list-style-type: none"> <li>Establish of Propagation and multiplication units for crop seeds, seedlings, fingerlings, chicks</li> </ul>
Nutrition insecurity	<ul style="list-style-type: none"> <li>Overreliance on narrow food recipe and processed foods</li> </ul>	<ul style="list-style-type: none"> <li>Technological and knowledge gaps</li> </ul>	<ul style="list-style-type: none"> <li>Promotion of farm family nutrition through locally produced foods</li> </ul>
Food Security and Quality assurance	<ul style="list-style-type: none"> <li>Inadequate policies</li> <li>Inadequate human capacities</li> <li>Skill gaps in food safety</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate enforcement on food safety standards</li> <li>Foods</li> <li>Lack of coordination and harmonization of Food safety</li> </ul>	<ul style="list-style-type: none"> <li>Integrating Food safety and quality assurance issues in Work plans/activities</li> </ul>

Development Issue	Cause (s)	Constraint (s)	Opportunities
Inadequate involvement of Youth, women and disabled	<ul style="list-style-type: none"> <li>• Marginalization</li> </ul>	<ul style="list-style-type: none"> <li>• Access to resources</li> </ul>	<ul style="list-style-type: none"> <li>• Gender mainstreaming</li> </ul>
Inadequate ICT skills in Agriculture	<ul style="list-style-type: none"> <li>• Limited Funds</li> </ul>	<ul style="list-style-type: none"> <li>• inadequate personnel and equipment</li> <li>• Inadequate technical know how</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity building of staff</li> <li>• Purchase of ICT equipment</li> <li>• Internet Connectivity</li> </ul>
<b>Cooperative Development Sub sector</b>			
Poor governance of cooperative societies	<ul style="list-style-type: none"> <li>• Lack of training</li> </ul>	<ul style="list-style-type: none"> <li>• Resources for training</li> </ul>	<ul style="list-style-type: none"> <li>• To enhance Training</li> </ul>
Low registration of new cooperatives	<ul style="list-style-type: none"> <li>• Lack of awareness on importance of cooperative memberships</li> </ul>	<ul style="list-style-type: none"> <li>• Resources for registration</li> </ul>	<ul style="list-style-type: none"> <li>• More registrations possible</li> </ul>
Low coffee production	<ul style="list-style-type: none"> <li>• High cost of production, unstable prices to farmers</li> </ul>	<ul style="list-style-type: none"> <li>• Resources and training</li> </ul>	<ul style="list-style-type: none"> <li>• Higher production possible</li> <li>• Promote coffee production</li> </ul>
Low participation of youth and women in cooperatives	<ul style="list-style-type: none"> <li>• Lack of interest and training</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate funds for training</li> </ul>	<ul style="list-style-type: none"> <li>• Creating interest of the youth and women in agricultural value chain;</li> <li>• Participation and management roles of the societies;</li> <li>• Digitization of the societies' operations to uptake the youth and women</li> </ul>
Poor performance of dairy cooperatives	<ul style="list-style-type: none"> <li>• Inadequate management skills, low milk production, inadequate coolers, and milk handling equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate managerial skills of societies, Poor cattle breeds, inadequate resources to purchase equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity building to the management;</li> <li>• Promotion of artificial insemination technology;</li> <li>• Equipping dairy cooperatives in progress</li> </ul>
Delayed uptake of technology in digitization of cooperative operations	<ul style="list-style-type: none"> <li>• Lack of resources to install computers and software in cooperatives</li> </ul>	<ul style="list-style-type: none"> <li>• Resources and training</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of equipment and training on know-how;</li> <li>• Digitization of the societies' operations</li> </ul>
Poor financial management in cooperatives	<ul style="list-style-type: none"> <li>• Shortage of audit services</li> </ul>	<ul style="list-style-type: none"> <li>• Resources to carry out audit</li> </ul>	<ul style="list-style-type: none"> <li>• Carry out audits in all cooperative societies</li> </ul>

## 2.9.2 Commercial, Tourism and Labour Affairs Sector Development Issues

Development Issues	Causes	Constraints*	Opportunities*
<b>Tourism Sub sector</b>			
A school of Excellence for Tourism and Hospitality industry	<ul style="list-style-type: none"> <li>The institution is key for the setting of industry standards and as a coordinating agency of government in the industry</li> </ul>	<ul style="list-style-type: none"> <li>Lack of Funds</li> </ul>	<ul style="list-style-type: none"> <li>The land for construction is available. The industry players can chip in and own the development of the institution for their service</li> </ul>
<b>Culture Unit</b>			
Building of cultural centres	<ul style="list-style-type: none"> <li>Lack of proper public land records in cultural sites and parks</li> </ul>	<ul style="list-style-type: none"> <li>Lack of Funds</li> </ul>	<ul style="list-style-type: none"> <li>Proper land mapping and spatial allocation of the public utilities can be done</li> </ul>
Building of a County Library and Archive Center	<ul style="list-style-type: none"> <li>There is a need to archive and preserve important cultural information and artefacts for posterity</li> </ul>	<ul style="list-style-type: none"> <li>Lack of Funds</li> </ul>	<ul style="list-style-type: none"> <li>The land is available for construction. The National Government Library Services and the Museums of Kenya can assist in funds and technical advice on setting up of the institution</li> </ul>
<b>Liquor Unit</b>			
Building a Rehabilitation center	<ul style="list-style-type: none"> <li>Abuse of substances and addiction</li> </ul>	<ul style="list-style-type: none"> <li>Lack of Funds</li> </ul>	<ul style="list-style-type: none"> <li>A feasibility study can be done to guide the process of establishing the institution</li> </ul>
<b>Industry and Innovation Sub sector</b>			
Post-harvest management losses	<ul style="list-style-type: none"> <li>Lack of cold storage and aggregation facilities</li> </ul>	<ul style="list-style-type: none"> <li>Financing for aggregation and post-harvest management facilities</li> </ul>	<ul style="list-style-type: none"> <li>The CAIP program will address the issue of post-harvest management leading to value addition and agro-processing.</li> </ul>
Industrial Planning	<ul style="list-style-type: none"> <li>Lack of industrial masterplan</li> </ul>	<ul style="list-style-type: none"> <li>Industrial planning is affected, especially where industries and households are within the same zone.</li> </ul>	<ul style="list-style-type: none"> <li>Industrial masterplan would enhance industrial planning, infrastructure development</li> </ul>

## 2.9.3 Education, Youth and Social Welfare Sector Development Issues

Development Issues	Causes	Constraints*	Opportunities*
<b>Education Sub sector</b>			
<ul style="list-style-type: none"> <li>Inadequate ECDE caregivers with CBC and special/inclusive education knowledge</li> </ul>	<ul style="list-style-type: none"> <li>Low qualified ECDE teacher with Competence Based curriculum (CBC)s &amp; inclusive Knowledge</li> </ul>	<ul style="list-style-type: none"> <li>Minimal qualified personnel</li> <li>Low succession management crisis is also looming due to aging staff where most have attained retirement age</li> </ul>	<ul style="list-style-type: none"> <li>Promote implementation of stronger labour market interventions and policy reforms that drive employment creation</li> <li>Public Private partnership for expertise training</li> </ul>
<ul style="list-style-type: none"> <li>Low enrollment rate in ECDE centers</li> </ul>	<ul style="list-style-type: none"> <li>Poverty</li> <li>Inadequate Infrastructure;</li> <li>Information gap;</li> </ul>	<ul style="list-style-type: none"> <li>Parents Economically challenged</li> <li>Insufficient resources like infrastructure</li> <li>Insufficient capacity building</li> </ul>	<ul style="list-style-type: none"> <li>Public Private partnership</li> <li>Feeding Program</li> <li>Provision of Modern and assorted psycho-motor material</li> <li>Provision of Day care</li> <li>Stake holder involvement</li> </ul>
<ul style="list-style-type: none"> <li>Low retention rate of learners in schools</li> </ul>	<ul style="list-style-type: none"> <li>Poverty</li> <li>Teacher – learner ratio</li> <li>Infrastructure</li> <li>Classes not enough and some too far</li> </ul>	<ul style="list-style-type: none"> <li>Parents Economically challenged</li> <li>Timely and effective planning to employ more teachers and replacement of those who have left through natural attrition (retire, death and relocation)</li> <li>Classes not enough and some too far</li> </ul>	<ul style="list-style-type: none"> <li>Feeding Program</li> <li>More budget for employment of more teachers</li> <li>Public private partnership</li> </ul>
<ul style="list-style-type: none"> <li>Expensive education system- Basic Education &amp; Competence Based Curriculum (CBC)</li> </ul>	<ul style="list-style-type: none"> <li>New Education system in the country hence cross cutting issue of personnel, infrastructure, teaching &amp; leaning materials</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient resources (teaching &amp; learning resources, infrastructure and personnel)</li> </ul>	<ul style="list-style-type: none"> <li>Public private partnership</li> <li>Bursaries allocation</li> </ul>
<ul style="list-style-type: none"> <li>Policy Implementation</li> </ul>	<ul style="list-style-type: none"> <li>Low Resource mobilization</li> <li>Goodwill</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient resources</li> <li>Political Goodwill</li> </ul>	<ul style="list-style-type: none"> <li>Public private partnership</li> <li>Stakeholders' involvement</li> </ul>
<ul style="list-style-type: none"> <li>Insecurity</li> </ul>	<ul style="list-style-type: none"> <li>No proper Fence/perimeter wall &amp; guards</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient resources</li> </ul>	<ul style="list-style-type: none"> <li>Public private partnership</li> <li>Fencing</li> <li>Provision of professional security</li> <li>Disaster management</li> </ul>
<ul style="list-style-type: none"> <li>Inadequate VTC Trainers</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate Financial support</li> <li>Goodwill</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient resources</li> <li>Political Goodwill</li> </ul>	<ul style="list-style-type: none"> <li>Public private partnership</li> <li>Stake holder involvement</li> </ul>

Development Issues	Causes	Constraints*	Opportunities*
<ul style="list-style-type: none"> <li>Inadequate VTC infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate Financial support</li> <li>Goodwill</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient resources</li> <li>Political goodwill</li> </ul>	<ul style="list-style-type: none"> <li>Budget allocation</li> <li>Stakeholders' involvement</li> </ul>
<ul style="list-style-type: none"> <li>Insufficient instructional /psycho motor materials</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient resources</li> <li>Political good will</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient resources</li> <li>Political good will</li> </ul>	<ul style="list-style-type: none"> <li>Public private partnership</li> <li>Budget allocation</li> <li>Stakeholder involvement</li> </ul>
<ul style="list-style-type: none"> <li>Inadequate training machine and equipment</li> </ul>	<ul style="list-style-type: none"> <li>Low resource mobilization from within and without to purchase training equipment</li> <li>Goodwill</li> </ul>	<ul style="list-style-type: none"> <li>High cost (Expensive)</li> <li>Political goodwill</li> </ul>	<ul style="list-style-type: none"> <li>Public private partnership</li> <li>Budget allocation</li> <li>Stakeholder involvement</li> </ul>
<ul style="list-style-type: none"> <li>Lack of Policy's implementation</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate financial support</li> <li>Goodwill</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient resources</li> <li>Political Goodwill</li> </ul>	<ul style="list-style-type: none"> <li>Public private partnership</li> <li>Budgeting Allocation</li> <li>Stake holder involvement</li> </ul>
<ul style="list-style-type: none"> <li>Low enrollment and retention</li> </ul>	<ul style="list-style-type: none"> <li>Poverty</li> <li>Information gaps</li> </ul>	<ul style="list-style-type: none"> <li>Lack of fees</li> <li>Insufficient capacity building</li> </ul>	<ul style="list-style-type: none"> <li>Public private partnership</li> <li>Stake holder involvement</li> </ul>
<ul style="list-style-type: none"> <li>Low uptake of the CBET program</li> </ul>	<ul style="list-style-type: none"> <li>Information gaps</li> <li>Inadequate funding</li> </ul>	<ul style="list-style-type: none"> <li>insufficient capacity building</li> <li>Insufficient resources</li> </ul>	<ul style="list-style-type: none"> <li>Stake holder involvement</li> <li>Public private partnership</li> </ul>
<b>Youth and Sports Sub sector</b>			
<ul style="list-style-type: none"> <li>Inadequate land</li> </ul>	<ul style="list-style-type: none"> <li>Not enough land to for infrastructure development</li> <li>Public not willing to sell land to the county.</li> <li>Attempted grabbing of land that is designated for sports development</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate land for sports infrastructure development.</li> </ul>	<ul style="list-style-type: none"> <li>Community dialogue to avail more land for sports facilities</li> </ul>
<ul style="list-style-type: none"> <li>Youth buldge</li> </ul>	<ul style="list-style-type: none"> <li>The young population is now more than 60% of the population of Machakos county. The GENZs need proper and specific attention to their growing needs and concerns</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate funding to meet the current GENZs needs</li> </ul>	<ul style="list-style-type: none"> <li>Public private partnerships</li> <li>Increased budget allocation.</li> </ul>
<b>Gender and Social Welfare Sub sector</b>			

Development Issues	Causes	Constraints*	Opportunities*
<ul style="list-style-type: none"> <li>Inadequate gender mainstreaming in the County programmes</li> </ul>	<ul style="list-style-type: none"> <li>Lack of capacity building in all sectors</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient knowledge in gender mainstreaming</li> </ul>	<ul style="list-style-type: none"> <li>Training collaboration with partners in the county.</li> </ul>
<ul style="list-style-type: none"> <li>Immobility, hearing impairment and other disability issues</li> </ul>	<ul style="list-style-type: none"> <li>Lack of assistive devices</li> </ul>	<ul style="list-style-type: none"> <li>Huge number of unassessed persons with disabilities</li> </ul>	<ul style="list-style-type: none"> <li>Availability of partners working on disability issues</li> </ul>
<ul style="list-style-type: none"> <li>Increasing number of needy and vulnerable persons</li> </ul>	<ul style="list-style-type: none"> <li>Lack of empowerment tools/equipment</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient budget</li> </ul>	<ul style="list-style-type: none"> <li>Increase budget for group empowerment tools/equipment,</li> <li>Collaboration with partners in the county.</li> </ul>
<ul style="list-style-type: none"> <li>Low economic empowerment and capacity building of women, PWDs and self-help groups</li> </ul>	<ul style="list-style-type: none"> <li>Lack of training</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient budget</li> </ul>	<ul style="list-style-type: none"> <li>-Initiate table banking to support women and women self-help groups.</li> <li>-Promote self-employment among women and PWDs.</li> </ul>
<ul style="list-style-type: none"> <li>Increasing number of GBV cases and teenage mothers and needy and vulnerable children</li> </ul>	<ul style="list-style-type: none"> <li>Increasing cases of GBV and child neglect</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient knowledge on teenage pregnancies and childcare</li> </ul>	<ul style="list-style-type: none"> <li>Increase budget for awareness creation.</li> <li>Collaboration with partners in the county and start Specific bursaries to support the needy and PWDs.</li> </ul>

## 2.9.4 Energy, Infrastructure and ICT Sector Development Issues

Development Issues	Causes	Constraints*	Opportunities*
<b>Energy Sub sector</b>			
<ul style="list-style-type: none"> <li><b>Insecurity in Urban areas and market centres</b></li> </ul>	<ul style="list-style-type: none"> <li>Increase in crime/ un employment</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate funds for street lighting programs and youth employment</li> </ul>	<ul style="list-style-type: none"> <li>Available street lighting programs</li> </ul>
<ul style="list-style-type: none"> <li><b>Low electricity connectivity</b></li> </ul>	<ul style="list-style-type: none"> <li>Low electricity connectivity and production</li> </ul>	<ul style="list-style-type: none"> <li>Low power production and funds</li> </ul>	<ul style="list-style-type: none"> <li>Available rural electrification programs</li> </ul>
<ul style="list-style-type: none"> <li><b>Dependency on conventional energy sources E.g wood for fuel</b></li> </ul>	<ul style="list-style-type: none"> <li>Lack of information on cheap and safe alternative energy sources.</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate programs to sensitize the public on available cheap , safe and renewable energy sources</li> </ul>	<ul style="list-style-type: none"> <li>Availability of cheap, safe, clean and renewable energy resources</li> </ul>



Development Issues	Causes	Constraints*	Opportunities*
<ul style="list-style-type: none"> <li>• <b>Lack of policies to regulate the sector</b></li> </ul>	<ul style="list-style-type: none"> <li>• Policy failure, policy Implementation -gap</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of capacities in public service / lack of expertise</li> </ul>	<ul style="list-style-type: none"> <li>• A lot of policy gaps.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Inadequate Budgetary provisions</b></li> </ul>	<ul style="list-style-type: none"> <li>• Lack of political good will to fund energy related development issues</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate funds</li> </ul>	<ul style="list-style-type: none"> <li>• Available non state actors ready to partner with the county government to fund energy solutions.</li> </ul>
<b>Roads and Transport Sub sector</b>			
<ul style="list-style-type: none"> <li>• <b>Development of health-related complications</b></li> </ul>	<ul style="list-style-type: none"> <li>• Dust from highly trafficked earth and gravel roads trespassing through estates or residential areas</li> </ul>	<ul style="list-style-type: none"> <li>• In adequate funding to upgrade these roads to high standard surfaced roads</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of conditional grants for municipalities that can be used to develop these roads in highly populated areas.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>In accessibility of some areas</b></li> </ul>	<ul style="list-style-type: none"> <li>• Lack of all-weather road network and river crossing structures</li> </ul>	<ul style="list-style-type: none"> <li>• Over stretching the available allocation to address multiple needs within a single financial year.</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of departmental allocation through equitable share that can be used to develop these roads and construct sustainable and resilience river crossing structures.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>High vehicle operation costs</b></li> </ul>	<ul style="list-style-type: none"> <li>• Bumpy and poorly maintained road network</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of programmed maintenance schedule for gravelled and surfaced roads</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of conditional grants through Road Maintenance Levy Fund that can be used to ensure roads are continuously and regularly maintained</li> </ul>
<b>ICT Sub sector</b>			
<ul style="list-style-type: none"> <li>• <b>Security threat and Cyber attacks</b></li> </ul>	<ul style="list-style-type: none"> <li>• Lack user awareness and ICT growing threats</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate user training, poor security controls</li> </ul>	<ul style="list-style-type: none"> <li>• ICT systems updates and patching, continuous user training</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Dynamic and fast changing technology</b></li> </ul>	<ul style="list-style-type: none"> <li>• Fast growth of the ICT sector</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate budget to invest in the emerging technology</li> </ul>	<ul style="list-style-type: none"> <li>• Internal ICT capacity to research and deploy emerging technology</li> </ul>
<b>Digital Economy Unit</b>			
<ul style="list-style-type: none"> <li>• <b>Inadequate digital skills</b></li> </ul>	<ul style="list-style-type: none"> <li>• Lack of ICT infrastructure for digital skills development</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate budget allocation</li> </ul>	<ul style="list-style-type: none"> <li>• Potential partnerships available for skills training</li> </ul>

## 2.9.5 Health Sector Development Issues

Development Issues	Causes	Constraints*	Opportunities*
<ul style="list-style-type: none"> <li>Erratic supply of Essential Medicines, Medical Supplies, Basic Equipment, Rehabilitation Equipment</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient budgetary allocation in HPTs. Inadequate fulfillment of EMMS requests from suppliers</li> <li>Poor planning in terms of forecasting, procurement and distribution</li> </ul>	<ul style="list-style-type: none"> <li>Limited budget allocated for HPTs</li> <li>Accumulated recurrent debt at KEMSA</li> <li>Resources for HPTs not ring fenced</li> </ul>	<ul style="list-style-type: none"> <li>Political goodwill to ensure HPT availability.</li> <li>Departmental and county priority in ring fencing funds allocated and collected through HPTs.</li> <li>Increasing revenue availability through insurance schemes (NHIF)</li> <li>Implementation of FIF laws</li> <li>Leverage on technology in HPT management</li> <li>Anchorage of HPT directorate in legislation.</li> </ul>
<ul style="list-style-type: none"> <li>Inadequate human resources for health</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient budgetary allocation for Human resource management.</li> </ul>	<ul style="list-style-type: none"> <li>Inability to carry out timely and adequate recruitment replacement and retention for HRH</li> </ul>	<ul style="list-style-type: none"> <li>Political goodwill.</li> <li>Pool of skilled and trained health personnel in the market</li> </ul>
<ul style="list-style-type: none"> <li>Hybrid HMIS systems of both electronic and paper based systems</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate budgetary allocation and human resources for HIMS</li> </ul>	<ul style="list-style-type: none"> <li>Limited Budgetary allocation for HMIS</li> <li>Inadequate Human resource (HMIS)</li> </ul>	<ul style="list-style-type: none"> <li>Political goodwill.</li> <li>Pool of skilled and trained health personnel in the market</li> </ul>
<ul style="list-style-type: none"> <li>Lack of leadership and governance structures at KEPH level 4 and 5 health facilities</li> </ul>	<ul style="list-style-type: none"> <li>Delayed in enactment of the Machakos Health Financing Bill by the County Assembly.</li> </ul>	<ul style="list-style-type: none"> <li>Leadership and management gap at the level 4 and 5 Health facilities</li> </ul>	<ul style="list-style-type: none"> <li>Political goodwill.</li> <li>Pool of skilled.</li> <li>Enactment of the FIF Act by the National Assembly</li> </ul>
<ul style="list-style-type: none"> <li>Infrastructure to support Health service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Sub optimal health services.</li> </ul>	<ul style="list-style-type: none"> <li>Limited capacity to offer health services</li> </ul>	<ul style="list-style-type: none"> <li>Political Will</li> <li>Existing policies and guidelines to support inspection.</li> </ul>

Development Issues	Causes	Constraints*	Opportunities*
			registration and gazettelement
<ul style="list-style-type: none"> <li>Health care financing</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate budgetary allocation for health</li> <li>Political interference in health</li> </ul>	<ul style="list-style-type: none"> <li>Centralization health financing</li> <li>Shift in Health care financing policy.</li> <li>Poor community uptake of Health Insurance</li> </ul>	<ul style="list-style-type: none"> <li>Political Good will</li> <li>Existence of Universal health coverage</li> </ul>
<ul style="list-style-type: none"> <li>Research and Innovation</li> </ul>	<ul style="list-style-type: none"> <li>Limited budgetary allocation for health research</li> <li>Inadequate research Skills among Health care workers</li> <li>Poor collaboration with research and academic institutions</li> </ul>	<ul style="list-style-type: none"> <li>Inability to conduct and document operational research in health</li> </ul>	<ul style="list-style-type: none"> <li>Availability of academic institutions,health data bases.</li> <li>Existence of Ethics and Research committee</li> </ul>

## 2.9.6 Land, Environment and Natural Resources Sector Development Issues

Development Issues	Causes	Constraints*	Opportunities*
<b>Lands and Physical Planning Sub sector</b>			
Stalled developments	Untimely funding	Delays in funds release Inadequate funds	Available human resource capacity
<b>Housing and Urban Development Sub sector</b>			
Inadequate staff housing	Increased staff population Limited number of staff houses	Biased allocation of staff houses	Good political will
Dilapidated condition of the existing staff houses	Insufficient budgetary allocation for maintenance of existing staff housing	Lack of proper housing records	
Dilapidated support housing infrastructure	High cost of support infrastructure	Budget constraints	Environmentally friendly and affordable construction material
Inadequate affordable/ social housing	High cost of housing	Budget constraints	Ongoing affordable staff housing programmes (National

Development Issues	Causes	Constraints*	Opportunities*
			govt./County govt./Partners) Available waivers in housing
Inefficient markets operation/systems	Rapid growing markets population	Limited availability and access to markets	Availability of vast land for creation of markets
	Inadequate classification of markets	Inadequate prioritization	
Unsustainable solid waste management	Undefined dumping sites/zones	Inadequacy of tools & equipment,	Availability of vast land for sewer collection and handling Good political will
	Lack of designated spaces for disposal of hazardous solid waste asbestos	Inadequate technologically up to-date equipment	
	Weak institutional capacity to control developments in urban areas	Inadequate policy and legal frameworks to guide physical and urban planning	Good political will
	Inadequate water and sanitation infrastructure;	Budget constraints	Availability of development partners for collaboration
Unsustainable sewerage and sewer systems management	Inadequate of public sensitization on waste handling matters	Instances of delayed funding in solid waste management	Suitable terrain for sewer conveyance Good political will Availability of development partners for collaboration
Inadequate street naming	Lack of street addressing policy	Budget constraints	Good political will
Inadequate urban governance structures	Inadequate operationalization of the cities/ towns /municipalities (some do not have town committees)	Budget constraints	
	Lack of defined boundaries for towns	Budget constraints	
<b>Environment &amp; Natural Resources and Climate Change Sub sectors</b>			
Erratic weather patterns	Climate change	Untimely planning	Resource efficiencies and cost savings

## 2.9.7. Public Administration Sector Development Issues

Development Issues	Causes	Constraints	Opportunities
<b>Office of the Governor Sub sector</b>			
Lack of feedback mechanisms	Lack of adoption of complaints and feedback mechanism	Inadequate funding for the sensitization of complaints and feedback mechanism	Operationalization of complaints and feedback mechanism
Inadequate dissemination of public policies	Lack of public policies dissemination framework	Insufficient budgetary allocation	Development of public policies dissemination framework
<b>Financial Services Sub sector</b>			
Budget implementation	<ul style="list-style-type: none"> <li>Late disbursement of funds</li> <li>Underperformance of Own Source Revenue</li> </ul>	<ul style="list-style-type: none"> <li>Resource Envelope</li> </ul>	<ul style="list-style-type: none"> <li>Revenue enhancement</li> </ul>
Insufficient Budget allocation for priority projects	<ul style="list-style-type: none"> <li>High wage bill</li> <li>Underperformance of Own Source Revenue</li> </ul>	Budget	<ul style="list-style-type: none"> <li>Revenue enhancement</li> <li>Proper planning</li> </ul>
<b>Economic Planning &amp; ERM Sub sector</b>			
Inadequate Resources	Limited resources for development	Inadequate funding	Good working relationship with the developed partners
<b>Revenue Management Sub sector</b>			
Inadequate feedback mechanisms	Outdated valuation roll	Insufficient Budgetary Allocation	Availability of Revenue Management System
Insufficient office space	Insufficient budgetary allocation	Insufficient budgetary allocation for development	Lobbying for increased budget allocation for Revenue office construction
<b>Public Service &amp; Performance Management Sub sector</b>			
Lack of equal training opportunities and Internship Programmes	<ul style="list-style-type: none"> <li>Staff and authorized officers not adhering to departmental Training Needs Assessment Reports</li> <li>Lack of Internship budget</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate funding for training.</li> </ul>	<ul style="list-style-type: none"> <li>Collaboration with donors, NGO's &amp; Government training agencies e.g. KSG</li> <li>Availability of KDSP-funded trainings</li> <li>Availability of DHRC to approve trainings</li> </ul>
Lack of team management programmes	<ul style="list-style-type: none"> <li>Inadequate funding</li> <li>Lack of awareness on the importance of team building and team performance</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient budgetary allocation for team work initiatives</li> <li>Poor inter-departmental collaboration</li> <li>Lack of proper sensitization Programmes for the authorized officers and other key decision makers</li> <li>Lack of CSR initiatives</li> </ul>	<ul style="list-style-type: none"> <li>KDSP funding</li> <li>Soliciting for budget allocation from the county assembly</li> <li>Existence of the department of environment and natural resources</li> <li>Collaboration with government and non-government environmental champions and agencies</li> <li>Political goodwill</li> </ul>

Development Issues	Causes	Constraints	Opportunities
Staff without personal numbers	<ul style="list-style-type: none"> <li>• Absence of pre-requisite documents</li> <li>• Process delay</li> </ul>	<ul style="list-style-type: none"> <li>• Delay in submission of documents to requisition or reactivate personal numbers</li> <li>• Unstable internet connectivity to support constant internet supply</li> <li>• Delay in processing the payroll number by DPSM due to work overload</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of skilled workforce</li> <li>• Availability of new technology e.g. internet tethering</li> <li>• Good working relationship with DPSM</li> </ul>
Absence of automated staff register	<ul style="list-style-type: none"> <li>• Lack of proper ICT infrastructure to support paper-free records management</li> <li>• Lack of continuous capacity building programs for record management staff</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate funding</li> <li>• Unreliable internet connectivity</li> </ul>	<ul style="list-style-type: none"> <li>• Collaboration with willing donors</li> <li>• Availability of records management workforce</li> <li>• Available manual database for staff records</li> </ul>
Lack of a comprehensive staff benefit scheme	<ul style="list-style-type: none"> <li>• Lack of budget for Car and Mortgage</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of implementation of staff car and mortgage scheme due to delay of approval by the County Assembly</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of draft staff car and mortgage policy</li> <li>• Presence of county assembly to approve policies and guide on staff benefit scheme</li> <li>• Lobby for budget allocation from the county assembly</li> </ul>
Poor Performance Management	<ul style="list-style-type: none"> <li>• Inadequate resources to meet performance targets</li> <li>• Failure to reward good performance hence loss of value for the process</li> <li>• Lack of knowledge on the importance of performance management</li> <li>• Failure to train and sensitize both Senior and Junior officers on the importance of planning and budgeting for performance management</li> <li>• Failure to track employee daily achievements and level of productivity.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate funding</li> <li>• Lack of a customized performance management policy</li> <li>• Mismatch between skills and job designations.</li> <li>• Absence of Integrated Human Resource Management System and automated daily attendance management system</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of performance evaluation tools</li> <li>• Availability of performance management policy by the Public Service Commission</li> <li>• KDSP funding</li> <li>• Availability of schemes of service</li> <li>• Existence of biometric data for all employees.</li> </ul>
Lack of staff motivation	<ul style="list-style-type: none"> <li>• Stagnation and lack of promotions</li> </ul>	<ul style="list-style-type: none"> <li>• Absence of career progression</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of scheme of service for most cadres</li> </ul>

Development Issues	Causes	Constraints	Opportunities
	<ul style="list-style-type: none"> <li>among staff in various cadres</li> <li>Lack of facilitation and recognition of good performance</li> <li>Delayed promotions programmes for good performance</li> </ul>	<ul style="list-style-type: none"> <li>guidelines for various cadres</li> <li>Lack of staff facilitation while within and away from work stations</li> <li>Absence of rewarding and recognition</li> </ul>	<ul style="list-style-type: none"> <li>Availability of DHRAC to deliberate on human resource management of staff matters</li> <li>Collaboration of County Public Service Board</li> </ul>
Poor succession planning and lack of employee retention strategies	<ul style="list-style-type: none"> <li>Lack of operational succession plan and employee retention strategies</li> </ul>	<ul style="list-style-type: none"> <li>Absence of approved succession management policy and employee retention strategies</li> <li>Inadequate funding for succession management initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Existence of draft succession management and employee retention policy</li> </ul>
Poor implementation of employee health and safety act (OSHA)	<ul style="list-style-type: none"> <li>Lack of basic occupational safety and health information among employees</li> <li>Lack of safety equipment/protective gears</li> <li>Non-compliance to existing Safety and Health laws</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient budgets to provide for WIBA Insurance and claim compensations</li> <li>Inadequate staff training on Safety and Health</li> </ul>	<ul style="list-style-type: none"> <li>Existence of Occupational Safety and Health laws and regulations</li> <li>Collaboration with the Ministry of Labour and other stakeholders.</li> </ul>
<b>County Administration &amp; Decentralized Units Sub sector</b>			
Administration and Support services	<ul style="list-style-type: none"> <li>Lack of facilitation for work performance</li> <li>Poor maintenance of office spaces</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient budgetary allocation</li> <li>Lack of sufficient funds for operational facilitation</li> </ul>	<ul style="list-style-type: none"> <li>Existence of annual procurement plans</li> <li>Support from the procurement unit</li> </ul>
<b>Inspectorate Services Sub sector</b>			
Human Resource	<ul style="list-style-type: none"> <li>Low number of well-trained staff</li> <li>Lack of continuous training of staff</li> <li>Lack of sufficient structures to absorb highly qualified staff</li> <li>Exit of key staff to another department</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate budgets to support staff training</li> <li>Inadequate systems to absorb and maximumly utilize highly qualified staff</li> </ul>	<ul style="list-style-type: none"> <li>Kenya School of Government readily available to train staff</li> <li>Available well-trained NYS graduates who can transfer skills to new staff</li> <li>Establishment of the Inspectorate Act and Scheme of Service to streamline department</li> </ul>
<b>County Public Service Board Sub sector</b>			
Court cases	Disciplinary cases	Lack of staff induction and continuous training	Competent Board and secretariat at the CPSB
<b>Office of the County Attorney Sub sector</b>			
Insufficient budgetary allocation	Lack of mapping of the office as an independent department	Inadequate budget allocation	Lobbying for increased budget allocation

Development Issues	Causes	Constraints	Opportunities
Inadequate technical staff	Lack of sufficient budget for recruitment	Insufficient budget for recruitment and salaries	Proposed review of the approved staff establishment and organogram  Lobbying for increased budgetary allocation
<b>Insufficient training opportunities for the staff</b>	Insufficient funds	Insufficient budgetary allocation for training	Lobbying for increased budget allocation for trainings
<b>County Assembly Sub sector</b>			

## 2.9.8 Water and Irrigation Sector Development Issues

Development Issue	Cause(s)	Constraint(s)*	Opportunities**
<b>Water Sub-sector</b>			
Inadequate water supply	<ul style="list-style-type: none"> <li>• Prolonged drought as a result of climate change</li> <li>• Uncontrolled sand harvesting in rivers</li> <li>• Encroachment of catchment areas</li> <li>• Water pollution</li> <li>• Inadequate water storage facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Limited resources</li> </ul>	<ul style="list-style-type: none"> <li>• Presence of water aquifers</li> <li>• Long rain seasons</li> <li>• Existing water catchment areas</li> <li>• Existing water supply infrastructure</li> <li>• Goodwill from development partners</li> <li>• Public Private Partnerships</li> <li>• Water recycling</li> <li>• Availability of Sand harvesting Act</li> </ul>
Low water connectivity	<ul style="list-style-type: none"> <li>• High cost of reticulation</li> <li>• Sparse population in some areas</li> </ul>	<ul style="list-style-type: none"> <li>• Limited resources</li> </ul>	<ul style="list-style-type: none"> <li>• Goodwill from water companies</li> </ul>
Vandalism of water infrastructure	<ul style="list-style-type: none"> <li>• Inadequate civic engagement</li> <li>• High poverty levels</li> </ul>	<ul style="list-style-type: none"> <li>• Low community ownership</li> </ul>	<ul style="list-style-type: none"> <li>• Political goodwill</li> <li>• Good will of project beneficiaries through community support and project acceptability</li> <li>• Transfer of water projects in commercially viable areas to WSPs</li> <li>• Project management committees</li> <li>• Community involvement through locally-led proposal development for projects, labour provision, paying for the services</li> </ul>



Development Issue	Cause(s)	Constraint(s)*	Opportunities**
			<ul style="list-style-type: none"> <li>• Goodwill of law enforcement agencies</li> <li>• Inclusion of water infrastructure to the Critical Infrastructure Protection Unit (CIPU)</li> </ul>
Low water storage capacity	<ul style="list-style-type: none"> <li>• High cost of storage infrastructure</li> <li>• Siltation of existing sources</li> </ul>	<ul style="list-style-type: none"> <li>• Limited resources</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of land</li> <li>• Partnership with private sector on provision of storage facilities as part of corporate social responsibility</li> </ul>
Poor water quality	<ul style="list-style-type: none"> <li>• Uncontrolled solid waste management</li> <li>• Encroachment of water sources</li> <li>• Poor farming methods within water catchment areas</li> <li>• Contamination with waste water</li> <li>• Lack of designated draw-off points</li> <li>• Degradation of catchment areas</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient enforcement</li> <li>• Low personnel</li> </ul>	<ul style="list-style-type: none"> <li>• An expanded project mix – water treatment, water quality analysis and irrigation</li> <li>• Presence of legislation e.g. water, health and environment Acts and Water Policy</li> <li>• Goodwill from NEMA and WRA</li> </ul>
Non-revenue water	<ul style="list-style-type: none"> <li>• Water leakages</li> <li>• Illegal water connections</li> </ul>	<ul style="list-style-type: none"> <li>• Aging infrastructure</li> <li>• Poor management</li> </ul>	<ul style="list-style-type: none"> <li>• Support from WWDA, WSTF and County Government</li> </ul>
High cost of water	<ul style="list-style-type: none"> <li>• High energy costs</li> </ul>	<ul style="list-style-type: none"> <li>• High levels of poverty</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of green energy/ hybrid sources of power</li> </ul>
<b>Irrigation Sub sector</b>			
Inadequate water for irrigation	<ul style="list-style-type: none"> <li>• Competing water needs</li> </ul>	<ul style="list-style-type: none"> <li>• Limited resources</li> </ul>	<ul style="list-style-type: none"> <li>• Political goodwill</li> <li>• Existing water sources</li> <li>• Technological advances – embracing climate smart agriculture</li> </ul>
Low up-take of irrigation	<ul style="list-style-type: none"> <li>• Lack of sensitization</li> </ul>	<ul style="list-style-type: none"> <li>• Limited resources</li> </ul>	<ul style="list-style-type: none"> <li>• Existing irrigation schemes</li> </ul>
<b>Sanitation Sub sector</b>			
Poor Sanitation	<ul style="list-style-type: none"> <li>• Low connectivity of sewer network in urban centers</li> </ul>	<ul style="list-style-type: none"> <li>• Poor planning in Municipalities</li> <li>• Encroached way leaves</li> </ul>	<ul style="list-style-type: none"> <li>• Upcoming sewer master plan for major and growing towns</li> </ul>
	<ul style="list-style-type: none"> <li>• Dilapidated sewer infrastructure e.g. Mitheu</li> </ul>	<ul style="list-style-type: none"> <li>• Limited Resources</li> </ul>	<ul style="list-style-type: none"> <li>• Goodwill from development partners</li> <li>• Public Private Partnerships</li> </ul>
	<ul style="list-style-type: none"> <li>• Population influx in major towns</li> </ul>	<ul style="list-style-type: none"> <li>• Limited funding to develop sanitation infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Possibility of onsite sanitation treatment e.g. DTF</li> </ul>
	<ul style="list-style-type: none"> <li>• Vandalism of sewer trunks along farming lands</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate enforcement</li> </ul>	<ul style="list-style-type: none"> <li>• Completion of sanitation value chain by collecting treated effluent and fecal sludge for re-use</li> </ul>

Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	<ul style="list-style-type: none"> <li>• Open defecation in informal settlements</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate space to develop sanitation infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of public land to develop sanitation infrastructure</li> </ul>
	<ul style="list-style-type: none"> <li>• Inadequate reticulation of water to public toilets</li> </ul>	<ul style="list-style-type: none"> <li>• Limited funding</li> </ul>	<ul style="list-style-type: none"> <li>• Proximity to boreholes and other water sources</li> </ul>
	<ul style="list-style-type: none"> <li>• Inadequate sanitation facilities in markets</li> </ul>	<ul style="list-style-type: none"> <li>• Limited funding</li> <li>• Vandalism and destruction of existing structures</li> </ul>	<ul style="list-style-type: none"> <li>• Partnering with relevant stakeholders</li> <li>• Funding from county and national governments</li> </ul>
	<ul style="list-style-type: none"> <li>• Poor emptying and disposal of waste water from septic tanks</li> </ul>	<ul style="list-style-type: none"> <li>• Limited exhaustion services</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of exhaustion services in major towns</li> </ul>
	<ul style="list-style-type: none"> <li>• Poor fecal sludge management</li> </ul>	<ul style="list-style-type: none"> <li>• Limited space for disposal of treated sludge</li> </ul>	<ul style="list-style-type: none"> <li>• Reuse as charcoal briquettes and soil conditioner</li> </ul>
High cost of sanitation for informal settlements	<ul style="list-style-type: none"> <li>• High rates set by the regulatory agencies</li> </ul>	<ul style="list-style-type: none"> <li>• Limited resources</li> <li>• Lack of physical planning in informal settlements</li> </ul>	<ul style="list-style-type: none"> <li>• Appeal for affordable rates</li> <li>• Engage physical planning department in implementation of sanitation programs</li> </ul>

## **CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS**

### **3.1 Sector Overview**

This chapter contains strategic initiatives and programmes that the County plans to implement in various sectors in the financial year 2025/2026. The priorities for each sector are linked to cross-cutting issues among them Disaster Risk Management, Environmental Degradation, Climate Change, Gender, Youth and Persons with Disability, Green Economy considerations among others.

#### **3.1.1 Agriculture and Co-operative Development Sector**



The sector comprises Directorates of Crops, Livestock, Veterinary Services, Fisheries, and Co-operatives Development. It promotes an innovative, commercially oriented and modern agriculture, livestock and fisheries sector through development and enactment of enabling policy and legal framework for sustainable socio-economic development. Further, it provides leadership and participatory involvement in co-operative societies, which promote economies of scope and scale and strengthen members' bargaining power to secure better incomes and social security.

**Sector Vision**

To be a food secure and wealthy County.

**Sector Mission**

To ensure food security by promoting innovative and competitive crop and animal husbandry practices through creation of an enabling environment and ensuring sustainable natural resource management.

**Sector Goal**

Reduce Poverty, raise incomes and improve food security

**Sector Key Objectives**

- i. To increase Agricultural Productivity
- ii. To diversify Crop Production
- iii. To enhance Livestock Farming
- iv. To promote Agribusiness and Value Addition
- v. To enhance Food Storage and Distribution
- vi. To invest in Irrigation and Water Management
- vii. To promote Sustainable Agriculture Practices
- viii. To improve Access to Agricultural Extension Services
- ix. To enhance Food Security
- x. To strengthen Farmer Co-operatives

**Table 3. 1: Summary of Agriculture and Co-operative Development Sector Programmes**

Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets	Cost
<b>Agriculture Sub sector</b>					
<b>Programme P1.1: Agriculture sub-sector administration, Planning and Support Services</b>					
<b>Objective: To enhance efficiency and effectiveness in service delivery</b>					
<b>Outcome: Enhanced service delivery</b>					
<b>SP 1.1.1 Employees compensation</b>	Compensated employees	No. of Employees compensated	324	213	217
<b>SP 1.1.2 Building Infrastructure</b>	Renovated offices	No. of offices renovated	4	2	10
<b>Crop development unit</b>					
<b>Programme 1.2: Agricultural crop production</b>					
<b>Objective: To increase crop production per unit area</b>					
<b>Outcome: Increased crop productivity</b>					
<b>SP 1.2.1 National Agriculture Value Chain Development Project</b>	Secured Micro project grants	No. of Micro project proposals funded	0	100	50
	Developed Market infrastructure	No. of market infrastructure developed	0	1	50
	Developed Irrigation Infrastructure	No. of Irrigation infrastructure developed	0	1	70
<b>SP 1.2.2 Small scale Irrigation and Value Addition II</b>	Developed water and soil conservation and Irrigation infrastructure	No. of water and soil conservation & Irrigation Infrastructure Developed	26	1	100
	Farmers/ groups supported with kitchen garden kits and fruit tree seedlings	No. of farmers/ groups supported with kitchen garden kits and fruit tree seedlings	15400	1000	1
	Procured and distributed Value addition equipment	No of value addition equipment procured and distributed	0	5	12
	Livestock and crop produce Markets established	No. of livestock and crop produce Markets established	0	1	10
<b>SP1.2.4 Agricultural farm inputs</b>	Certified Seeds Procured and distributed	Quantity of seeds procured in tons	1041.26	333	100
		No. of farmer Beneficiaries	536,264	100,000	2
	Fertilizer Procured and distributed	Amount of Subsidized fertilizer procured (Tons)	1,850	10000	250
		No. of farmers Beneficiaries		100000	

Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets	Cost
	Tractors Procured	No of tractors	43	3	30
			15,346		
	Land Ploughed	No. of acres ploughed	8,166	3000	12
<b>SP 1.2.5 Water harvesting and conservation</b>	Constructed dams	No. of dams constructed	5	4	50
	Irrigated agricultural land	New acreage under irrigation	0	1	80
<b>SP 1.2.6 Soil fertility management</b>	Tested and analysed soil samples	No. of samples tested	0	6000	18
<b>SP 1.2.7 Model farms</b>	Model farms	Number of model farms established	0	10	5
<b>SP 1.2.8 Crop propagation and multiplication units</b>	Accessible quality and affordable crop propagation and multiplication units	No. of crop propagation and multiplication units set	0	2	40
<b>Programme 1.3: Agricultural extension services</b>					
<b>Objective: To improve extension service delivery</b>					
<b>Outcome: Enhanced dissemination of extension services</b>					
<b>SP 1.3.1 Extension Service Delivery</b>	Recruited Agricultural Extension Officers	No. of officers recruited	7	25	12.5
	Trained staff	No. of officers trained	136	136	11
	Purchased extension vehicles	No. of vehicles purchased	6	5	30
	Procured extension motorbikes	No. of motorbikes procured	58	10	2.5
	Trained/Reached farmers	No. of farmers trained on modern farming methods	158,812	120000	180
<b>SP 1.3.2 Farmer digitalization</b>	Farmers/Stakeholders Portal	No. of farmers digitized /captured	257,812	100,000	10
<b>Programme 1.4: Farm produce Promotion and Market accessibility</b>					
<b>Objective: To Improve produce market volumes</b>					
<b>Outcome: Increased farm incomes and Market volumes</b>					
<b>SP 1.4.4 Value addition, and processing</b>	Aggregation centres	No. of aggregation centres established	3	8	2
<b>Programme 1.5: Post harvest Management</b>					
<b>Objective: To reduce post-harvest losses</b>					
<b>Outcome: Reduced post-harvest losses</b>					
<b>SP 1.5.1</b>	Constructed Silos	Number of Silos constructed	0	1	5

Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets	Cost
<b>Post-harvest Management</b>	Procured moisture meters	No. of moisture meters procured	2	10	
	Trained farmers and Cereal Traders on use of appropriate storage structures and Equipment	No. of farmers and cereal traders trained on use of appropriate storage structures and Equipment	106,963	40000	0.4
<b>Programme 1.6: Climate change mitigation</b>					
<b>Objective: To mainstream climate change in agriculture policies and activities</b>					
<b>Outcome: Enhanced resilience to climate change risks</b>					
<b>SP1.6.1 Agroforestry</b>	Fruit tree nurseries	Number of fruit tree nurseries established	0	40	2
	Distributed fruit seedlings	No. of fruit seedlings distributed	69570	80000	10
<b>SP 1.6:2 Household farm ponds</b>	Lined Farm ponds	Number of farm ponds established and lined	78	2000	160
<b>SP 1.6.3 Development of Irrigation Schemes</b>	Developed Irrigation Schemes	No. of Irrigation Schemes Developed	7	1	120
<b>Programme 1.7 Machakos Agricultural Training Centre</b>					
<b>Objective: To capacity-built extension staff and stakeholders in modern and evolving agriculture technologies, and entrepreneurial skills</b>					
<b>Outcome: Improved access to agricultural trainings, innovations and technology</b>					
<b>SP 1.7.1 Machakos ATC Renovation and modernization</b>	Renovated facilities	No. of facilities renovated	3	1	20
	Modern Farm				
<b>SP 1.7.2 Institution revolving fund</b>	Revolving fund allocated for the ATC	Amount of funds allocated for the ATC Revolving fund	0	1	5
<b>Livestock Development Unit</b>					
<b>Programme 1.8: Livestock Feed and Nutrition</b>					
<b>Objective: To enhance quality production, conservation and efficient management of feed resources</b>					
<b>Outcome: Livestock Feed and Nutrition security improved</b>					
<b>SP 1.8.1 Pasture and fodder Production</b>	Farmers of trained on pasture production	No. of farmers benefiting and trained on pasture production/year	300	2000	5
	Quality pasture seeds to farmers	Tonnage of pasture and fodder seeds distributed	942 kg	1200	2
	New acreage under pasture and fodder	acreage under pasture and fodder production	150	700	

Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets	Cost
<b>SP1.8.2 Pasture and fodder conservation, value addition</b>	Availability of quality pasture and fodder available throughout the year	No. of feed and fodder conservation structures established	0	250	0.5
		No. of pasture harvesting equipment sets purchased and maintained	0	5	2
<b>SP 1.8.3 Pasture and fodder seed production</b>	Affordable and quality pasture and fodder seeds/propagules produced	Tonnage of grass seeds, cutting and splits produced at ATC multiplication center	0	2500	5
	lead model farmers trained on seed bulking	No. of lead model farmers trained on seed bulking	0	160	0.5
<b>Programme 1.9: Livestock Genetic Resource improvement</b>					
<b>Objective: To Improve livestock breed quality and genetics</b>					
<b>Outcome: Increase production of livestock products</b>					
<b>SP 1.9.1 Livestock breeding</b>	Improved chicken species	No. of improved chicken distributed to farmers	171,036	50,000	5
	Established breeding and learning Units at ATC	No. of breeding units established and maintained	1	5	2
<b>Programme 1.10: Apiculture development</b>					
<b>Objective: To increase bee population, honey and bee products</b>					
<b>Outcome: Increased honey production</b>					
<b>SP 1.10.1 Bee keeping</b>	Increased honey production	Number of occupied bee hives	254	1000	6
		Tonnage of honey produced	10	30	
	Increased acreage under tree cover	Acreage under tree cover	0	50000	11
<b>Programme 1.11: Livestock and Livestock products Marketing, value addition and extension</b>					
<b>Objective: To increase income from sale of livestock and livestock products</b>					
<b>Outcome: improved incomes from sale of high value livestock and livestock products</b>					
<b>SP 1.11.1 Livestock marketing and information system</b>	Operational livestock Marketing information system	No. of LMIS in place	1	1	0.2
	Market enumerators/data collectors trained and functional	No of market enumerators/data collectors trained and functional	3	8	0.2
<b>SP 1.11.2 Value addition of livestock products</b>	Variety of value-added products	No. of processing equipment	6	3	0.2
	Trained farmers services	No. of farmer trainings conducted	160	2500	1



Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets	Cost
<b>SP 1.11.3 Extension services</b>	Field days held	No of field days held	53	16	0.5
	Farm demonstrations held	No of farm demonstrations held	146	1250	
	exhibitions/ shows held	No. of exhibitions/shows held	37	10	2
	Farm visits carried out	No of farm visits made	4052	5000	0.5
<b>SP 1.11.4 Emerging Livestock</b>	Emerging livestock uptake as alternative sources of livelihoods	No of emerging livestock campaigns done	0	1000	1
	Trained farmers on emerging livestock	No. of trainings one	0	1200	1
	Exhibition shows emerging livestock held	No. of Exhibition shows held	21	4	0.5
<b>SP 1.11.5 Climate change Resilience, adaptation and drought mitigation</b>	Farmers/groups trained on livelihood diversification strategies and disaster risk reduction	No of farmers/groups trained on livelihood diversification strategies and disaster risk reduction	0	5000	0.5
	Households supported in rebuilding their livelihoods	No of households supported in rebuilding livelihoods	0	2000	8
<b>Veterinary Services Unit</b>					
<b>Programme 1.12. Veterinary Services</b>					
<b>Objective: To reduce disease incidences</b>					
<b>Outcome: Increased livestock productivity and access to market</b>					
<b>SP 1.12.1 Mass livestock vaccination</b>	Vaccinated animals	No. of animals vaccinated	146,000	720,000	12
<b>SP 1.12.2 Rabies eradication</b>	Vaccinated dogs	No of dogs vaccinated	116,000	90,000	8
<b>SP 1.12.3 Vector control</b>	Reduced vector borne disease incidences	No. of dips and spray races constructed	-	5	7
<b>SP 1.12.4 Public slaughter houses</b>	Rehabilitated slaughterhouses	No of slaughterhouses rehabilitated	1	1	5
	Constructed slaughterhouses	No. of slaughterhouses constructed	2	2	70
<b>SP 1.12.5 Poultry slaughter houses</b>	Constructed poultry slaughter houses	No. of poultry slaughter houses constructed	-	1	5
<b>SP 1.12.6 Livestock disease surveillance</b>	Timely response & management of disease	No of disease surveillance reports	116	52	0.2
<b>SP 1.12.7 Strategic vaccine stock</b>	Strategic vaccine stock	No. of doses of vaccines	309,600	120,000	12
<b>SP 1.12.8 public health standards</b>	Improved meat hygiene. And safety	No of slaughter houses inspected	87	87	0.5

Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets	Cost
<b>SP 1.12.9 Animal welfare</b>	sensitized farmers on animal welfare	No of farmers sensitized on animal welfare	5345	2500	0.5
<b>SP 1.12.10 Veterinary Extension Services</b>	Trained farmers on livestock productivity	No. of farmers trained on livestock productivity	13180	3500	0.5
<b>SP 1.12:11 Artificial insemination</b>	Artificial inseminations conducted	No. of Artificial inseminations conducted	169	5000	5
<b>Fisheries Development Unit</b>					
<b>Programmed 1.13: Fisheries Development</b>					
<b>Objective: To promote sustainable utilization and Development of Fisheries Resources</b>					
<b>Outcome: Enhanced Fisheries Productivity</b>					
<b>SP 1.13.1 Management of capture Fisheries</b>	Stocked/Restocked fingerlings	No. of fingerlings stocked/restores	200,0000	200,000	2
	Trained Fisher folk and Beach Management Unit (BMU)	No. of trainings done to fisher folk and Beach Management Unit (BMU)	8	4	0.4
	Monitored, Controlled and Surveilled Fishing water bodies	No. of Patrols (MCS) carried out	8	4	1
<b>SP 1.13:2 Aquaculture Production</b>	Trained Fish Farmers	No. of farmer trainings held in the sub-counties	96	32	3
	Aquaculture Field Schools (AFS) and Demo Farms Established	No. of AFS and Demo farms established and operationalized in each sub-county	8	4	1
	Distributed production units (liners, predator nets, cages, tanks, fencing kits)	No. of production units distributed (Liners, predator nets, cages, tanks, fencing kit)	80	40	4
	Fish farmers adopted modern and climate resilient farming technologies	No. of modern and climate resilient technologies adopted	2	1	1.6
<b>SP 1.13:3 Quality Assurance, value addition and marketing</b>	Fish Quality inspections carried out on farms and premises	No. of inspections done on farms and fish premises	4	2	0.2
	Fish inspection, quality and disease surveillance kits procured	No. of fish inspection, quality and disease surveillance kits procured	4	2	0.5
	Gazzeted fish inspectors	No. of inspectors gazzeted	4	2	0.5
	Installed cold storage and marketing equipment for Beach Management Units and farmers	No. of cold storage and marketing equipment procured and installed	2	1	2

Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets	Cost
		for BMU/farmer organizations			
<b>SP 1.13:4 Extension service Delivery</b>	Farms visited, spot checks and beach patrols done	No. of farm visits, spot checks and beach patrols done	1,800	2,000	2.4
	Trained farmers on new farming technologies	No. of farmer trainings done annually (field days, exhibitions, trade fairs)	4	3	1.5
<b>Programme 1.14: Aquaculture Business Development Programme (ABDP)</b>					
<b>Objective: To increase the incomes, food security and nutritional status of the wider communities of poor rural households involved in aquaculture in the County</b>					
<b>Outcome: Reduced poverty and increased food security and nutrition in rural communities</b>					
<b>SP 1.14:1 Small Holder Aquaculture Development</b>	Production input and/or technological packages distributed	No. of beneficiaries who have received at least one type of production input and/or technological packages	687	639	83
	Farmers ponds stocked with fingerlings	No. of fingerlings stocked in beneficiaries' ponds	687,000	639,000	5.1
	Fish produced by beneficiaries	Total fish produced by beneficiaries (in 000's)	716	480	168
	Trained farmers in small holder aquaculture development	No. of farmers trained in small holder aquaculture development	0	648	9.7
	Programme/Project Services received by framer groups	Groups Receiving Programme/Project Services	88	17	1
	Produced and marketed fish	No. of farmers who have produced and marketed fish	687	639	-
<b>SP 1.14:2 Aquaculture Value Chain Development</b>	Trained persons in Aquaculture Value Chain business management	No. of persons trained in aquaculture Value Chain business management	300	300	3
	Smallholder households included in out grower schemes and linked to the market	No. of smallholder households included in out grower schemes and linked to the market	200	200	0.5
	Aquaculture sector enabling environment and support services.	No. of extension officers trained by the Programme.	3	3	0.3
<b>Cooperative Development Sub sector</b>					
<b>Programme 1.15: Cooperative development sub sector administration, Planning and Support Services</b>					
<b>Objective: To enhance efficiency and effectiveness in service delivery</b>					
<b>Outcome: Enhanced service delivery</b>					

Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets	Cost
<b>SP 1.15:1 Administrative services</b>	Compensated employees	No of employees compensated	18	17	15.5
	Procured extension vehicles	Number of vehicles procured	0	1	8
	Recruited extension officers	Number of officers recruited	0	0	11
	Procured ICT infrastructure	Number of ICT equipment procured	6	12	4
	Trained staff	Number of staffs trained	0	20	2
<b>Programme 15: Growth &amp; Development of Co-operative societies</b>					
<b>Objective: To promote growth &amp; development of Co-operative societies</b>					
<b>Outcome: Vibrant and better managed co-operatives</b>					
<b>SP 1.15:1 Growth and Development of co-operatives</b>	New registered Co-operatives	No. of new Co-operatives registered & sensitized	25	50	1.5
	Basic Cooperative data	No. of surveys conducted	0	1	3
<b>SP 1.15:2 Value chain development</b>	Value added dairy products	No. of milk cans issued	109	60	1
	Value added Avacado products	No. of processing equipment	0	500	20
	Value added Honey products	No. of processing equipment	0	1000	40
	Milk processing plant constructed	No. of milk processing plant constructed	0	1	300
<b>SP 1.15:4 Co-operative Financial Services(SACCOs)</b>	Saving culture of co-operatives enhanced	No. of co-operative societies practicing saving culture	0	30	1
<b>SP1.15:5 Coffee Sector Rehabilitation</b>	Rehabilitated coffee factories	No. of coffee factories rehabilitated	7	3	15
	Coffee seedlings procured and distributed	No. of societies issued with coffee seedlings	66,666	25	20
	Coffee Fertilizer procured	No. of societies issued with the fertilizer	0	25	5
<b>Revolving fund</b>	Access to affordable funds to societies	No. of societies given the revolving fund	0	10	30
<b>SP 1.15:3 Co-operative extension &amp; support services</b>	Extension & support services provided	No. of farm visits provided	15	50	1
<b>Programme 1.16: Co-operative Governance</b>					
<b>Objective: To improve Co-operative Governance</b>					
<b>Outcome: Improved performance and accountability of cooperative societies</b>					
<b>SP 1.16:1 Co-operative audits and Inspections</b>	Co-operative audits & inspections done	No. of cooperative audited & inspected	57	55	1.5

Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets	Cost
<b>SP 1.16:2 Capacity building</b>	Trained cooperative committees' members	No. of committee members trained	803	1,400	1
	Trained cooperative employees and managers	No. of co-operative society employees trained	205	300	1
	Trained cooperative members	No. of co-operative society members trained	6288	5,000	3
	Women & youths sensitized & trained on importance of joining cooperatives	No. of women sensitized & trained on importance of joining cooperatives	1320	1,300	1
		No of youths sensitized & trained on importance of joining cooperatives	560	1,300	1
	Celebrated International Co-operative Day	No. of participants	700	5000	3

**Table 3. 2: Agriculture and Co-operative Development Sector Projects for the FY 2025/2026**

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KSh Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
<b>Programme: Crops Development &amp; Management</b>											
<b>Agricultural farm inputs</b>	Certified Crop Seed-	All	Procurement & distribution of certified seeds	120 M	CGM	Q1& Q2	No of certified seeds procured & distributed (Tons)	267	On going	DOAL FD	Environmentally friendly, Nutrition sensitive ,target vulnerable groups
	Pesticides	All	Procurement & distribution pesticides	10M	CGM	Q2 & 3	No of pesticide procured & distributed	10,000 s	On going	DOAL FD	Environmentally friendly, Gender sensitive(spraying), Food

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KSh Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
							(bottles)				safety(SUPs), PPEs
<b>Post-harvest management</b>	Aflatoxin testing kit-Microplate reader 96 )	Machakos/ Matungulu/ Yatta	Procure Aflatoxin testing kit-& equip	3,2M	CGM	Q2& Q3	No of procured Aflatoxin testing kit- & equipped	2	New	DoALFD	Food Safety, Nutrition sensitive
<b>Extension services</b>	Agricultural Extension Offices	All	Recruit extension technical staff	-	-	Q1-Q4	No recruited & deployed extension Officers	18	New appointments	CGM/PSB	Inclusivity

### 3.1.2 Commercial, Tourism and Labour Affairs Sector



This sector comprises of Trade, Industrialization, Investment, Tourism and Labour Affairs sub sectors.

The mandate of this sector is to foster a conducive environment for economic growth and development. Its primary objective is to stimulate investment opportunities and boost tourism, thereby enhancing the overall economic landscape of the County. To achieve its mandate, the sector actively works to create policies and initiatives that attract local and foreign investors and market the County as a prime tourist destination. Moreover, the sector provides comprehensive entrepreneurial support to residents of Machakos County, with a particular focus on empowering the youth, women and people living with disabilities. This creates a more inclusive and dynamic economy, where every resident has the opportunity to thrive and contribute to the County's prosperity.

**Sector Vision**

Making Machakos a nationally competitive County of choice for Trade, Investment and Tourism.

**Sector Mission**

To promote sustainable economic growth through Trade, Industrialization, Tourism and decent job creation.

**Sector Goal**

Inclusive and sustainable economic growth, productive employment and decent work for all.

**Sector Key Objectives****Commercial Sub sector**

- i. To enhance Business Environment
- ii. To expand Market Access
- iii. To attract Investments
- iv. To support Commercial Infrastructure

**Tourism Sub sector**

- v. To establish Tourism as a Leading Economic Driver
- vi. To improve Tourism Infrastructure
- vii. To foster Sustainable Tourism Practices
- viii. To enhance Tourism Workforce



**Table 3. 3: Summary of Commercial, Tourism and Labour Affairs Sector Programmes**

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KShs. in Millions)
<b>Trade and External Relations Sub sector</b>					
<b>Programme 2.1: Administrative and Support Service Delivery</b>					
<b>Objective: To increase efficiency and effectiveness in service delivery</b>					
<b>Outcome: Increased efficiency and effectiveness in service delivery</b>					
<b>SP 2.1.1 General administrative and planning</b>	Administrative and support services	Customer satisfaction rate	-	100	15
		Customer satisfaction surveys undertaken	-	1	2
		Office equipment and furniture	-	100	10
		Completed office block	-	1	20
	Staff compensation	Percentage of staff compensated	-	100%	3.5
<b>SP 2:1.2 International trade exchange programmes</b>	Increased technical expertise development for technical officers involved in international trade facilitation	Increase integration and adoption of international trade facilitation best practices at the County level	-	2	2
<b>SP 2:1.3 Annual international Trade Facilitation, conferences, seminars and round table briefings</b>	Increase stakeholder engagement in international trade facilitation	Increase stakeholder compliance with standards, increase access to export markets, increase networking amongst state and non-state actors involved in export facilitation	-	1	10
<b>Programme 2.2: Local Trade Development</b>					
<b>Objective: To promote inclusive and sustainable economic growth, full and productive employment and decent work for all</b>					
<b>Outcome: Vibrant local economy</b>					
<b>SP 2:2.1 Fair Trade and Consumer Protection</b>	Realized value for money spent	No. of weighing and measuring equipment verified/calibrated	-	5000	5
	Sensitization and enforcement	No. of citizen engagements held	-	2	3
<b>SP 2:2.2 Market and market linkages</b>	Exposed local SMEs product to national and international market	No. of Exhibitors exposed	-	100	20

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KShs. in Millions)
	Improved quality and variety of products and services	No. of SMEs on sites upgraded and market constructed	-	4	40
		No. of SMEs capacity built	-	100	20
	Digitized business information data	Database developed	-	-	-
<b>SP 2:2.3 Research, marketing and image Building</b>	Investment growth	No. of foreign investment venture	-	20	5
		No. of local investment venture	-	100	4
	Improved investor facilitation and after care services	Retention rate of investors	-	80%	3
		A fully equipped and operational one stop investment shop	-	-	-
		No. of governor round table forums held for investor	-	2	0.5
<b>SP 2:2.4 Trade Development fund</b>	Increased access to credit	No. of groups and individuals issued with joint loans	-	50	10
<b>SP 2:2.5 Business parks</b>	Increased subsidized work spaces for budding businesses	No. of business parks constructed	-	1	50
<b>SP 2:2.6 Promotion of full and productive employment and decent work</b>	Increased employment rate for all women and men, including youth and persons with disability	Employment rate	-	70%	10
		No. of training on business development and management skills	-	2	8
<b>SP 2.2.7 Youth and women groups entrepreneurship development</b>	Increased number of youth and women group trained on entrepreneurship and access to affirmative action fund	No. of trained groups on business development and management skills	-	40	2
		No. of women groups accessing internet free credit	-	10	6
<b>Programme 2.3: International Trade Development</b>					
<b>Objective: To promote international trade facilitation for investors involved in export trade, esp. traders, farmers, aggregators</b>					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KShs. in Millions)
<b>Outcome: Increased wealth creation for investors (local traders, farmers, aggregators, SMEs ) due to revitalized access to export markets</b>					
<b>SP 2:3.1 Mapping Export Value Chains</b>	Baseline/ Mapping and feasibility studies across for different export value chains	Increased market access for local investors involved in export	-	1	-
<b>SP 2:3.2 Technical Capacity Development on Standards and Compliance</b>	Training on Standards and Compliance, for different export markets for select value chains	Increased market access for local investors involved in export due to increased technical expertise	-	500	15
<b>SP 2:3.3 Trainings on Emerging Markets</b>	Development of Export Awareness Training Programs for Introductory, Intermediate, and Advanced Exporters in select value chains	Increased market access for local investors involved in export due to increased technical expertise	-	500	15
<b>SP 2:3.4 Technical partnerships with state agencies in international trade</b>	Revitalized Partnerships hence increased technical collaborations in export trade facilitation.	Increased market access due to proper branding of different value chains in the county	-	20	5
<b>SP 2:3.5 Women in Export</b>	Revitalizing women-led export enterprises by establishing export-oriented initiatives in each of the eight sub-counties. This will target different sectors / value chains	Increased women-led export enterprises, and increased women participation in export to increased wealth- and employment creation opportunities for women.	-	16	10
<b>SP 2:3.6 Youth Export-Led Incubation Initiatives</b>	Revitalizing youth-led export enterprises by establishing export-oriented initiatives in each of the eight sub-counties. This will target different sectors / value chains	Increased youth-led export enterprises to increase wealth- and employment creation opportunities for youth.	-	16	10

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KShs. in Millions)
<b>2:3.7 International Trade Exchange Programmes</b>	Increased technical expertise development for technical officers involved in international trade facilitation	Increased integration and adoption of international trade facilitation best practices at the county level	-	4	2
<b>SP 2:3.8 Annual International Trade Facilitation conferences/summits and workshops</b>	Increased stakeholder engagement in international trade facilitation	Increased stakeholder compliance with standards, increased access to export markets, increased networking amongst state and non-state actors involved in export trade, and export facilitation	-	2	10
<b>Industry and Innovation Sub sector</b>					
<b>Programme 2.4: Industrial development</b>					
<b>Objective: To enhance product diversification and industrialization through creating a conducive and enabling environment</b>					
<b>Outcome: Enhanced product diversification and industrialization</b>					
<b>SP 2:4.1 Industrialization Policy and master plan</b>	Developed industrialization policy and master plan, Industry mapping study	Industrialization policy	1	-	-
		Industrialization master plan	0	-	-
		Industrialization database	1	-	-
<b>SP 2:4.2 Specialized Equipment</b>	Increased production capacity	No. of installed specialized equipment – Jaw Crusher	0	-	-
<b>SP 2:4.3 Informal sector promotion</b>	Increased self-employment	No of cottage industries developed	0	1	10
<b>SP 2:4.4 An inclusive and sustainable industrialization</b>	Significant rise in industrialization and employment rate	No. of manufacturing value addition plants	1	-	-
	Increased industrialization	No. of industrial parks	1	1	25

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KShs. in Millions)
	Increased value addition	No. of processing factories	1	1	20
<b>SP 2:4.5 Sector-wide Annual Stakeholder Forums (5)</b>	Increased stakeholder engagement industrial development	No of stakeholders engagement forums	1	1	10
<b>SP 2:4.6 Annual Industry Exhibitions</b>	Increased stakeholder engagement with industry players, as well as state agencies involved in industrialization	Increased integration and adoption of industry best practices at the county level	0	1	10
<b>SP 2:4.7 Climate Adaptation and Action</b>	Increased stakeholder trainings and engagement on climate change action and adaptation	Adoption of green energy technologies in industrial development	-	1	10
<b>Investment Development Sub sectors</b>					
<b>Programme 2:5 Machakos Investment Authority</b>					
<b>Objective: To increase government driven investment programs for the county</b>					
<b>Outcome: Enhanced Private - Public Partnerships in the county</b>					
<b>SP 2:5.1 legislative framework for institutionalization of the Machakos Investment Authority</b>	The establishment of the Machakos Investment Authority Act	Enactment of an Act of County Assembly	1	-	30
<b>SP 2:5.2 establishment of an technical and institutional framework for the authority</b>	Fully operation county body	Well trained/recruited technical staff	1	-	50
		Fully functional office	0		
<b>SP 2:5.3</b>	Development of the Machakos Investment Portfolio	Development of bankable investment opportunities backed by comprehensive	10	5	50
<b>Establishment of investment structures for the various investment instruments e.g Equity/</b>		Feasibility studies	0		

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KShs. in Millions)
<b>Ownerships. Joint Ventures</b>					
<b>Tourism Sub sector</b>					
<b>Programme 2:6 Administrative and support service delivery</b>					
<b>Objective: To increase efficiency and effectiveness in service delivery</b>					
<b>Outcome: Increased efficiency and effectiveness in service delivery</b>					
<b>SP 2:6.1 General administrative and planning</b>	Administrative and support services	Customer satisfaction rate	-	5000	15
		Completed office block and car park	-	1	20
		No. of motor vehicles	-	1	8
		No. of office equipment and furniture	-	1	5
	Staff compensation	Percentage of staff compensated	-	100%	5.6
<b>Programme 2:7 Tourism infrastructure development</b>					
<b>Objective: To guide and oversee tourism development projects across the County.</b>					
<b>Outcome: Increased tourist attractions and activities in the County.</b>					
<b>SP 2:7.1 Construction of new recreational parks and rehabilitation of the existing parks</b>	State of the art functional parks	Number of parks rehabilitated	3	3	5
<b>SP 2:7.2 Construction of Curio outlets</b>	Creation a platform for curio traders to display and sell their merchandise	No. of parks constructed	0	0	0
		Number of curio outlets constructed	0	1	8
<b>SP 2:7.3 Construction of rest areas along major highways</b>	Increase awareness on Machakos Tourism products	Number of rest areas constructed	-	0	0
<b>SP 2:7.4 Establishment of a Tourism and hospitality Institution/college</b>	Promote professionalism and standard certification	Number of institutions constructed	-	1	300
<b>SP 2:7.5 Restoration of Mc Millan castle</b>	Preservation of an historical site	Number of sites preserved	-	1	300

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KShs. in Millions)
<b>SP 2:7.6 Construction of “Masaku” as landmark feature</b>	Creation of a physical historical feature	Number of features	-	0	0
<b>SP 2:7.7 construction of Masaku arc</b>	Creation of a Tourist attraction feature	Number of features	-	0	0
<b>SP 2:7.7 construction of view points</b>	Creation of a Tourist attraction site	Number of attraction sites developed	-	1	50
<b>Programme 2:8 Tourism promotion and marketing</b>					
<b>Objective: To promote and market Tourism products within Machakos and beyond to make it a destination of choice.</b>					
<b>Outcome: Increased tourist numbers in Machakos County.</b>					
<b>SP 2:8.1 Tourism marketing and Promotion campaigns</b>	Machakos tourism publications	No. of publications	-	2,500	3.5
	Tourism exhibitions	No. of Local exhibitions Organized and attended	-	9	22.5
		No. of International exhibitions Organized and attended	-	8	4.5
	Erection of Tourism signages	No. of signages erected	-	20	2
	Digital LED tourism promotion screens	No. of LED screen erected	-	1	10
	Social media accounts	No. of followers and level of engagement	-	10,000	1.5
<b>SP 2:8.2 Organize beauty pageants and fashion galas</b>	Tourism ambassadors	No. of beauty pageants/fashion shows held	-	2	10
<b>SP 2:8.3 Organize/attend sports Tourism events</b>	Promotion of Sports Tourism	No. of local sports events organized	-	4	6
		No. of international sports events organized	-	2	10
<b>Programme 2:9 Tourism capacity building</b>					
<b>Objective: To promote professionalism and efficiency in service delivery</b>					
<b>Outcome: Increased efficiency in delivery of Tourism services across the County</b>					
<b>SP 2:9.1 Capacity building</b>	Organizing Tourism stakeholders' forums	No. of forums organized	-	2	10

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KShs. in Millions)
<b>For Tourism stakeholders</b>	Organizing Tourism stakeholders' forums	No. of forums organized	-	2	10
<b>SP 2:9.2 Capacity building for tourism staff</b>	Attending trainings and seminars	No. of trainings and seminars	-	2	2
<b>Culture Unit</b>					
<b>Programme 2:10 Promotion and Marketing of Akamba Culture</b>					
<b>Objective: Promotion and conservation of culture</b>					
<b>Outcome: Preserved Akamba culture</b>					
<b>SP 2:10.1 Cultural/ heritage centers</b>	Preserved Akamba culture	No. of Cultural centers /preservation centres built	0	1	40
<b>SP 2:10.2 Cultural Festivals</b>	Showcase akamba culture	No. of festivals held.	0	2	10
<b>SP 2:10.3 Data collection and Documentation of Kamba Indigenous Culture</b>	Preserved and documented Kamba culture.	The data reports	0	1	3.5
<b>SP 2:10.4 Cultural grant fund</b>	Promotion of Kamba culture	No. of beneficiaries	0	100	10
<b>SP 2:10.5 Capacity building and sensitization of cultural practitioner</b>	Enhanced awareness of cultural issues	No. of beneficiaries	-	100	3
<b>SP 2:10.6 County choir and cultural groups</b>	Enhanced participation in cultural/ county activities	No. of beneficiaries	-	400	40
<b>SP 2:10.7 KICOSCA</b>	Cultural exchange and motivation of staff	No. of participants	-	350	35
<b>SP 2:10.8 Machakos film festival</b>	Increase and improved film production	No. of participants	0	100	10
<b>SP 2:10.9 Machakos Art fest</b>	Enhanced local talent	No. of workshop/ festivals held	0	1	7
<b>SP 2:10.10 Kamba culture documentary and photography</b>	Showcase Kamba culture	No. of documentaries produced	0	1	6
<b>SP 2:10.11 Advocacy for cultural policy</b>	Formulation/implementation of policies, acts and bills	No. of acts, bills and policies completed and implemented	0	1	5
<b>SP 2:10.12 Enhance cultural exchange program</b>	Showcase Kamba Culture Learning/benchmarking from other cultures	No. of people/groups	0	50	20



Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KShs. in Millions)
		benefiting and trips made			
<b>SP 2:10.13 Increased preservation of indigenous flora and fauna</b>	Planting of more indigenous trees and plants	No. of indigenous trees planted	0	1,000	3
<b>SP 2:10.15 Machakos Artfest</b>	Enhanced local talent	No. of workshops/ festivals held	0	1	7
<b>SP 2:10.16 Machakos TalantaFest</b>	Enhanced local talent	No. of festivals held	0	1	5
<b>SP 2:10.17 Top Choir Machakos</b>	Promote and award local talent	No. of competitions held	0	1	10
<b>SP 2:10.18 Machakos Uhai Festival</b>	Promote talent amongst PWDs	No. of festivals held	0	1	10
<b>SP 2:10.19 Tour de Machakos</b>	Promote cycling sport / tourism in Machakos	No. of cycling tours held	0	1	5
<b>SP 2:10.21 Machakos Filming Workshops</b>	Enhanced local filming skills	No. of workshops held	0	3	1.5
<b>SP 2:10.22 Filming and Editing Equipment</b>	Availability of filming and editing equipment	Percentage of visual content produced	100	75%	250
<b>SP 2:10.23</b>	Availability of studio	No. of visual/studios built	1	2	120
<b>filming and audio studio</b>					
<b>Machakos - Amphitheatre</b>	Construction, renovation and completion	No. of amphitheatres	0	0	100
<b>County Image</b>					
<b>Programme 2:11 Highway Landscaping and bush clearing</b>					
<b>Objective: To create aesthetic highways</b>					
<b>Outcome: To create clear and safe highways</b>					
<b>SP 2:11.1 Pesa Mfukoni Youth program</b>	Reduce poverty levels in the County	No. of Youth employed	-	500	10
<b>SP 2:11.2 Landscaping at border entry points and along highways</b>	Provide green and public spaces for residents	No. of green spaces created and maintained	-	2	6
<b>SP 2:11.3 Branding and signage</b>	Provision of information for road safety	No. of road signs put up	-	3	20

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KShs. in Millions)
<b>Liquor Unit</b>					
<b>Programme 2:12 Administrative and support service delivery</b>					
<b>Objective: To increase efficiency and effectiveness in service delivery</b>					
<b>Outcome: Increased efficiency and effectiveness in service delivery</b>					
<b>SP 1:12.1 General administrative and planning</b>	Administrative and support services	Customer satisfaction rate	-	5000	1
<b>Programme 2:13 Capacity building</b>					
<b>Objective: To promote professionalism and efficiency in service delivery</b>					
<b>Outcome: Increased efficiency in service delivery</b>					
<b>SP 2:13.1 Capacity building for liquor staff and stakeholders</b>	Organizing Tourism stakeholders' forums	Number of forums organized	-	2	2
<b>Programme 2:14 Liquor Licensing and Control</b>					
<b>Objective: To promote responsible production and selling of alcoholic drinks.</b>					
<b>Outcome: Increased responsible production, consumption and selling of alcoholic drinks.</b>					
<b>SP 2:14.1 Conduct monthly compliance checks</b>	Promote the implementation of the liquor-licensing act.	No. of compliance checks conducted	-	40	3
<b>Programme 2:15 Sensitization campaigns</b>					
<b>Objective: To promote responsible drinking for a healthy population.</b>					
<b>Outcome: Enhanced product diversification and industrialization</b>					
<b>SP 2:15.1 Quarterly campaigns</b>	Increase awareness alcohol and drug abuse	No. of sensitization campaigns held	-	1	5

**Table 3. 4: Commercial, Tourism and Labour Affairs Sector Projects for the FY 2025/2026**

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KSh. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
<b>Acting Theatre</b>	Construction of an acting theatre and rehearsal rooms	Mua/Mikuyu	Design and construction of an acting and rehearsal rooms theatre	30	CGM	Q2	One fully equipped Acting	1	New	Department of Culture and Tourism	Disability friendly
<b>Machakos Artfest 2024</b>	Celebrating Art	Mua/Mikuyu	Organizing A film Festival	10	CGM	Q4	A successful event	1	New	Department of Culture and Tourism	Disability friendly
<b>Filming Equipment for the Creative Studios</b>	Purchase of Filming equipment	Mua/Mikuyu	Purchase of Filming equipment	20		Q2	Equipment purchased	1	New	Department of Culture and Tourism	Disability friendly
<b>Miss Tourism Machakos County</b>	Miss Tourism Event	All Wards	Organizing of the Beauty Pageant	10	CGM	Q3	Event organized	1	Ongoing	Department of Culture and Tourism	Disability friendly
<b>Mapping and virtualization of attraction</b>	Mapping Exercise	All Wards	Conduct a mapping exercise and docu	5	CGM	Q1, Q2	Mapping report	1	Ongoing	Department of Culture and Tourism	Disability friendly

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KSh. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
<b>sites and hotel</b>			mentation								
<b>Trade shows and exhibition</b>	Organizing Local and International Exhibitions	County level, National and International	Trade and exhibition shows organized	10	CGM and National Agencies	Q2-Q4	Shows and Exhibitions organized	4	Ongoing	Department of Culture and Tourism	National Government involved
<b>Establishment of a tourism and hospitality and insitution</b>	Tourism and Hospitality institution	Central/Mjini	Construction of a Tourism and Hospitality institution	45	CGM	Q2	One institution Constructed	1	New	Department of Culture and Tourism	Industry stakeholder consulted
<b>Machakos Cultural Festival</b>	Machakos Cultural festival	Central/Mjini and all Wards	Organizing of the event with all Wards	10	CGM	Q4	One cultural event organized	1	Ongoing	Department of Culture and Tourism	Disability friendly
<b>Construction of a Rehabilitation Center</b>	Rehabilitation Center	Central/Mjini	Construction of a Rehabilitation Center	25	CGM	Q3	One Rehab Build	1	New	Department of Culture and Tourism	Disability friendly
<b>Construction of curio shops</b>	Construction of curio shops at Mulu Mutisya Garden	Central/Mjini	Construction of curio shops at Mulu Mutisya	20	CGM	Q2	Curio Shops Constructed	50	New	Department of Culture and Tourism	Disability friendly

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KSh. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
			Garden								
<b>Programme: Industrial Development</b>											
<b>CAIP</b>	Operationalization of the CAIP	Mua/Mikuyu	Management of the CAIP, aggregation, value addition programmes, marketing	100	CGM/grants	Q1/Q2/Q3/Q4	No. of fully functioning CAIP, tonnage on aggregation, value-added finished product lines, export sales	1/24,000/3,	Ongoing	Department of Industry and Innovation	Aggregation, Cooperative development, out employment, climate change adaptation
<b>Woodtech Common-User Facility</b>	Operationalization of the Woodtech Common User Facility	Kathalani-Kathiani	Equipping of the facility, mobilization of the wood sector stakeholders, training of the artisans	25	CGM	Q1/Q2	No. of operational facilities, Number of artisans trainer, number of public forum engagements/training sessions	1/200/5	New	Department of Industry and Innovation	Aggregation, Cooperative development, youth employment, environmental sustainability
<b>Programme: Innovation Development</b>											
<b>Innovation Hub</b>	Operationalization of the Innovation Hub	Machakos/Machakos Town	Development of the training modules,	50	CGM	Q1,Q2,Q3,Q4	No. of hubs running, no. of staff employed, cohorts	1/200/2/200/2/5	New	Department of Industry and Innovation	youth employment, environmental sustain

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KSh. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
			staffing of the hub, selection of cohorts, incubation of ideas, mentorship, research, marketing				admitted, no. of research studies carried out, no. of incubates graduating, no. of market programmes carried out, number of deals signed with external partners				nability, women empowerment
<b>Programme: Investment Promotion</b>											
<b>One-Stop One-Go Shop</b>	Operationalization of the Hub	Mavoko	Interior design of one-stop-shop, investment promotion, aftercare services	25	CGM	Q1, Q2, Q3, Q4	Operational hub, investment certificates issued, exhibitions carried out, deals signed with external partners, services provided in the hub	1/10/2010/20	Ongoing	Machakos Investment Authority	youth employment, environmental sustainability, ESG considerations.

### 3.1.3 Education, Youth and Social Welfare Sector



This sector is composed of Education, Youth, Sports, Gender and Social Welfare sub sectors.

The sector provides comprehensive Early Childhood Development and Education (ECDE) services which lay a strong educational foundation for young children. It also places a significant emphasis on promotion of sports, and youth training and development which empower the youth with the necessary skills and knowledge to become productive members of the society. The sector is also dedicated to providing social support to marginalized and underprivileged groups, including the elderly, the needy and people living with disabilities. Overall, it aims at ensuring all boys and girls receive inclusive and equitable quality education, achieve gender equality, and empower all women and girls.

#### **Sector Vision**

To be a regional leader in provision of ECDE services, youth development, mainstream gender, sustainable social welfare support and vibrant sports activities.

## **Sector Mission**

To provide quality and unrivaled services in early childhood development education, youth training and empowerment, social support to the marginalized and underprivileged groups and sports activities.

## **Sector Goal**

Empower Communities through Quality Education, Youth Development, and Enhanced Social Welfare.

## **Sector Key Objectives**

### **Education Sub sector**

- i. Improve Access to Quality Education
- ii. Enhance Education Infrastructure
- iii. Promote Inclusivity and Equity

### **Youth and Sports Sub sector**

- iv. Empower Youth for Economic Participation
- v. Promote Youth Engagement and Leadership
- vi. Enhance Sports and Recreation Facilities
- vii. Prevent Youth Vulnerability

### **Social Welfare Sub sector**

- viii. Strengthen Social Safety Nets



**Table 3. 5: Summary of Education, Youth and Social Welfare Sector Programmes**

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs. in Millions)
<b>Programme 3.1: General Administration, Planning and Support Services</b>					
<b>Objective: To increase efficiency and effectiveness in service delivery</b>					
<b>Outcome: Increased efficiency and effectiveness in service delivery</b>					
<b>SP 3.1.1 General Administration Planning and Support Services</b>	Staff Compensated	% of staff compensated	1,013	100%	26.9
	Communication Services, items, equipment, bills and office Stationery	% of Communication Services, items, equipment, bills and office Stationery procured.	100%	100%	10
	staff employed	No. of staff employed	960	50	20
	staff trained and sensitized	No. of staff trained and sensitized	0	10	5
<b>SP3.1.2: Fleet Management</b>	Motor vehicles procured and acquired	No. of Motor vehicles procured and acquired	0	2	10
	Fuel and vehicles maintained	% of fuel and vehicles maintained	40%	100%	10
<b>Education Sub-sector - ECDE Unit</b>					
<b>Programme 3.2 Early Childhood Development</b>					
<b>Objective: To Improve Early Childhood Development Education and Provide Quality Nurturing, Care and Comfort to the Children</b>					
<b>Outcome: Increase Quality Education and Learning in ECDE Centers and Healthy Children</b>					
<b>SP 3.2.1 ECDE Infrastructure Development</b>	Perimeter wall constructed at education office headquarters	Completion rate of perimeter wall at education office headquarters in (%)	0	-	-
	ECDE established and renovated/disability friendly centers established and equipped	No. of ECDE established & renovated/disability friendly centers established and equipped	20	20	28
	ECDE Centers Renovated	ECDE Centers Renovated	0	5	10
	Established Model ECDE Center	No. of Established Model ECDE Centers	2	-	-
<b>SP 3.2.2 ECDE Capitation</b>	Beneficiaries of the said subsidy	No. of Beneficiaries of the said subsidy	4,500	5,000	60

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs. in Millions)
<b>SP 3.2.3 Teaching and Learning Materials/Pscho-Motor Materials</b>	ECDE centers supplied with teaching and learning materials	No. of ECDE centers supplied with teaching and learning materials	1,181	1,221	32
<b>SP 3.2.4 Digital Learning -EIDU</b>	Integration of digital learning in ECDE	No. of ECDE learners with access to digital learning	36,611	36,611	5.5
	Teachers and ECDE Officers Trained	No. of Teachers and ECDE officers Trained	960	1,076	1.5
	Schools Visits	No. of Schools Visited	1,181	2000	6.0
	Learning Devices Procured	No. of Schools Visited	1,181	2000	9.2
<b>SP 3.2.5 ECDE Advocacy</b>	Sensitization held on policies	No. of sensitization held	2	-	-
	Policies/bills/acts developed and implemented	No. of policies/bills/acts developed and implemented	1	1	1
<b>SP 3.2.6 Support Educational Assessment Research Centers (EARs) programs in the county</b>	Partner with EARCs on Special Needs Education (SNE)assessment and placement of learners with disabilities	No. of learners assessed and placed	0	100%	2
<b>SP 3.2.7 Feeding Program</b>	ECDE Centers under feeding program	No. of ECDE Centers under feeding program	37,200	42,000	101
<b>SP 3.2.8 Day Care Services</b>	Day care centers created and equipped	No. of day care centers created	2	1	30
<b>SP 3.2.9 Quality Assurance and Standards</b>	Monitoring and evaluation reports on quality assurance and standards done	No. of monitoring and evaluation reports on quality assurance and standards done	0	4	5
<b>SP 3.2.10 Extra Curriculum Activities</b>	Sports competitions held	No. of sports competitions held	2	9	10
	Children with special needs Supported	No. of children with Special needs supported	79	200	1
<b>Programme 3.3 Basic Education</b>					
<b>Objective: To Improve Academic Standards</b>					
<b>Outcome: Improved Academic Standards</b>					
<b>SP 3.3.1 Bursary Fund</b>	Bursary beneficiaries	No. of bursary beneficiaries	120,000	120,000	240

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs. in Millions)
SP 3.3.2 Library Services	Libraries established & equipped	No of libraries established & equipped	1	2	60
SP 3.3.3 County Education Day	County prize giving day	No. of county prize giving day	1	1	5
SP 3.3.4 Dignity Kit - include Diapers for PWDs	Learners Benefited from dignity kits include diapers for PWDs	No. of Learners Benefited from dignity kits include diapers for PWDs	0	3,000	3.7
<b>Education - Vocational &amp; Skills Training Unit</b>					
<b>Programme 3.4 Technical and Vocational Training</b>					
<b>Objective: To Provide Relevant Technical Skills, Sensitize, Identify and Nurture Talents among the Youth</b>					
<b>Outcome: Enhanced Relevant Technical Skills among the Youth</b>					
SP 3.4.1 Construction and Renovation of VTC headquarters office	Establish Twin Workshop and Dormitories	No. of Establish Twin Workshop and Dormitories	-	3	21
	Establish Model VTC Center	No. of Establish Model VTC Center	1	1	200
SP 3.4.2 VTC Capitation	VTCs Trainees benefiting from capitation	No. of VTCs Trainees benefiting from capitation	4,500	5,000	62
SP 3.4.3 Competency Based Education & Training (CBET)Program	CBET Program implemented in VTC Centers	No. of VTC centers implementing CBET Program	43	43	10
SP 3.4.5 Capacity Building on Vocational Training	Forums conducted	No. of forums conducted	1	1	5
SP3.4.6 Youth Service Program	Established Youth Service Centers	No. of Established Youth Service Centers	0	1	50
	Youth Empowered	No. of Youth Empowered	4000	4500	40
SP3.4.7 Tertiary Education Transition	Youth Sensitized on Tertiary Education	No. of Youth Sensitized on Tertiary Education	4,500	100,000	5
<b>Youth &amp; Sports Sub sector</b>					
<b>Programme 3.5: General Administration, Planning and Support Services</b>					
<b>Objective: To increase efficiency and effectiveness in service delivery</b>					
<b>Outcome: Increased efficiency and effectiveness in service delivery</b>					
SP 3.5.1 General Administration Planning and support services	Staff compensated	% of staff compensated		100%	1.8
	Communication Services, items, equipment, bills and	% of Communication Services, items, equipment, bills		100%	10

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs. in Millions)
	office stationery procured	and office Stationery			
		% of Maintained ICT equipment		100%	2
<b>SP 3.5.2: Fleet Management</b>	Motor vehicles procured and acquired	No. of Motor vehicles procured and acquired		2	10
	Fuel procured and vehicles maintained	% of fuel procured and vehicles maintained		100%	5
<b>SP 3.5.3: Staffing and Promotion</b>	Staff employed	No. of staff employed		50	20
<b>SP 3.5.4: Staff Training, Capacity Building and Sensitization</b>	Staff trained and sensitized	No. of staff trained and sensitized		50	5
<b>Programme 3.6: Youth Empowerment</b>					
<b>Objective: To empower the youth to be innovative and entrepreneurial</b>					
<b>Outcome: Empowered youth</b>					
<b>SP 3.6.1: Youth Innovation and Talent Centers</b>	Established Youth innovation and talent centers	No of established Youth innovation and talent centers	0	2	30
<b>SP 3.6.2 Machakos Youth Service</b>	Youth trained	No. of youth trained	0	800	10
<b>SP 3.6.3 Youth Entrepreneurship Trainings</b>	Entrepreneurship trainings conducted	No. of entrepreneurship trainings conducted	0	18	5
<b>S.P 3.6.4: Youth Friendly Drop-in Health Centers (mental health)</b>	Drop-in centers established	No. of drop-in centers established	0	10	20
<b>SP 3.6.5: Machakos Youth Fund</b>	Youth-led businesses/ startups funded	No. of youth-led businesses/ startups funded	0	200	50
<b>SP 3.6.6: Youth Mentorship Program</b>	Youth interns/volunteers engaged	No. of youth interns/volunteers engaged	0	340	10
<b>SP 3.6.7: Online Youth Engagement</b>	Youth social platforms	No. of youth social platforms	3	5	1
	Online webinar forums held	No. of online webinar forums held	11	24	2
<b>SP 3.6.8: Youth Capacity Building and Sensitization</b>	Youth empowered and sensitized	No. of youth forums held	0	40	8
	Youth sensitized against drug abuse and HIV/AIDS	No. of youth meetings held on sensitization against drug abuse and HIV/AIDS	0	40	8

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs. in Millions)
<b>SP 3.6.9: Annual Youth Conference</b>	Conference held	No. of youth conferences held	1	1	8
<b>SP 3.6.10: Youth Council</b>	Youth matters well-handled and represented	No. of functioning youth council	0	1	3
<b>Programme 3.7: Sports Development</b>					
<b>Objective: To promote sports development</b>					
<b>Outcome: Nurtured sport talents</b>					
<b>SP 3.7.2: Sports Development &amp; Promotion</b>	Teams benefited from Sports Equipment & kits Program (including PWDs)	No. of Teams benefited from Sports Equipment & kits Program (including PWDs)	250	200	20
	Mentorship Programme conducted	No. Mentorship Programme conducted	0	40	10
	Machakos Great Run Event Conducted	No. of Machakos Great Run event Conducted	3	1	8
	Machakos County Sports Championships Leagues held	No. of Machakos County Sports Championships Leagues held	0	1	40
	County KICOSCA event attended	No. of County KICOSCA events attended	6	1	15
<b>SP 3.7.3: Sports Fund</b>	Funds for sports club disbursed	Amount of Funds for sports club disbursed	0	100	20
<b>SP 3.7.5: Sports Documentary &amp; Marketing</b>	Sports Documented and marketed	No. of documentaries and marketing done	0	1	3
<b>Programme 3.8: Sports Infrastructure Development</b>					
<b>Objective: To provide adequate sports facilities</b>					
<b>Outcome: Diversified sports activities</b>					
<b>SP 3.8.1: Stadia &amp; Sports Complex</b>	Stadia constructed and well equipped	No. of stadia constructed and well equipped	0	2	500
<b>SP 3.8.2: Community Play Grounds</b>	Play grounds upgraded	No. of play grounds upgraded	0	10	10
<b>SP 3.8.3: General Maintenance of Sports Facilities</b>	Sports facilities maintained	Percentage of sports facilities maintained	1	100	10
<b>SP 3.8.4: Green Energy (Solar Installation) in all Stadia</b>	All stadia using safe, cheap green energy.	No. of stadia installed with green energy	0	2	10
<b>Gender and Social Welfare Sub-sector</b>					
<b>Programme 3.9: General Administration, Planning and Support Services</b>					

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs. in Millions)
<b>Objective: To increase efficiency and effectiveness in service delivery</b>					
<b>Outcome: Increased efficiency and effectiveness in service delivery</b>					
<b>SP 3.9.1: General Administration Planning and Support Services</b>	Staff compensated	% Staff compensated	-	100%	27.5
	Communication Services, items, equipment, bills and office Stationery	% of Communication Services, items, equipment, bills and office Stationery Procured, paid and/or acquired	-	100%	5
		% of Maintained d ICT equipment	-	100%	3
	Fleet management	No. of Motor vehicles procured and acquired	-	2	15
		% of Fleet Management - Fuel and maintenance of vehicles	-	100%	10
<b>SP 3.9.3: Staff Training, Capacity Building and Sensitization</b>	Staff trained and sensitized	No. of staff trained and sensitized		100	20
<b>Programme 3.10: Gender and Socio-economic Development</b>					
<b>Objective: To improve the socio-economic livelihoods of the community and mainstream disability and gender</b>					
<b>Outcome: Improved socio-economic livelihoods of the community and mainstream disability and gender</b>					
<b>SP 3.10.1: Capacity Building and Civic Empowerment</b>	Trained special groups' leaders	No. of trainings for special groups' leaders	432	40	10
<b>SP 3.10.2: Revolving Fund</b>	Women self-help group beneficiaries	No. of women self-help group beneficiaries	0	500	40
	Widows and widowers' self-help group beneficiaries	No. of widows and widowers' self-help group beneficiaries	0	300	30
	PWDs self-help group beneficiaries	No. of PWDs self-help group beneficiaries	0	200	20
<b>SP 3.10.3: Care and Protection of Persons with Disabilities</b>	PWDs visited, enlightened, registered and supported with assistive devices	No. of PWDs visited, enlightened, registered and supported with assistive devices	6,386	1,000	8
	Groups of Persons with disability	No. of groups of persons with	66	5	2.5

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs. in Millions)
	trained (Disability mainstreaming sessions)	disability trained (No. of disability mainstreaming sessions held)			
	Meetings held for the Disability board	No. of meetings held for the Disability board	0	4	8
<b>SP 3.10.4: Care and Protection for Elderly Persons</b>	Elderly persons supported	No. of elderly persons supported	6,265	1,000	40
<b>SP 3.10.5: Care and Protection of Orphans and Vulnerable Children (OVCs)</b>	County supported registered children's homes and rescue centers	No. of County supported registered children's homes and rescue centers	35	35	7
	County Special Institutions supported	No. of County Special institutions supported	5	5	5
	Vulnerable children and youths reached	No. of vulnerable children and youths reached	4,559	1,000	15
	Youth/child rehabilitation centers	No. of Youth/child rehabilitation centers		0	1
	Street children integrated back to their families	No. of street children integrated back to their families		200	2
<b>SP 3.10.6: Prevention and Responses to Gender Based Violence (GBV), Ex-offenders and Mental Health</b>	Sensitization and awareness creation sessions conducted	No. of sensitization and awareness creation sessions conducted	494	20	5
<b>SP 3.10.7: Capacity Building on Gender Mainstreaming Sensitization Forums</b>	Gender mainstreaming sensitization and awareness creation sessions conducted	No. of gender mainstreaming sensitization and awareness creation sessions conducted	29	20	5
	Sub-county and Ward GBV Technical Working Groups formed	No. of Sub-county and Ward GBV Technical Working Groups formed	35	40	5
<b>SP 3.10.8: Special Programmes</b>	Improved livelihood for needy and vulnerable persons	No. of needy and vulnerable person supported	8,092	-	-
	Improved livelihood for needy and vulnerable persons	No. of home Units constructed for	43	60	Partner support (UN Habitat for

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs. in Millions)
		needy and vulnerable person			Humanity Kenya)
	Construction of Weirs	No. of Weirs constructed	2	7	Partner support (Utooni)

**Table 3. 6: Education, Youth and Social Welfare Sector Projects for the FY 2025/2026**

Sub Program me	Project Name	Locatio n (Ward/ Village )	Descripti on of Activities	Esti mate Cost (KSh s. Milli ons)	So ur ce Fund s	Time fram e (Q1, Q2, Q3, Q4)	Perfor mance Indica tor	Tar gets	Status (New/ Ongo ing)	Imple menti ng Agen cy	Link to Cross - cuttin g issues
<b>Education Sub sector</b>											
<b>ECDE Unit</b>											
<b>Early Childhood Education</b>	<b>ECDE classrooms</b>	-	Constructi on of ECDE Classrooms	1,800,000	C G M	Q1 - Q4		20	Needs Assessment	Depart ment of Educa tion	Disab ility friend ly
	Model Day care Center	-	Constructi on of Model Day care Center and Equipping	45,000,000	C G M	Q1 - Q4		1	Needs Assessment	Depart ment of Educa tion	Disab ility friend ly
	Perimet er Wall	-	Constructi on of Perimeter Wall-Education offices	15,000,000	C G M	Q1 - Q4		1	Needs Assessment	Depart ment of Educa tion	Disab ility friend ly
	Staffin g	-	Recruitme nt of ECDE Teachers	50,000,000	C G M	Q1 - Q4		EC DE cent res	Needs Assessment	Depart ment of Educa tion	Consi dering PWD s
	Feedin g Progra m	-	Procure and distributio n of milk to ECDE Centers	45,000,000	C G M	Q1 - Q4		42,000 learners	Needs Assessment	Depart ment of Educa tion	Consi dering PWD s



Sub Program me	Project Name	Locatio n (Ward/ Village )	Descripti on of Activities	Esti mate d Cost (KSh s. Milli ons)	So urce of Fu nd s	Time fram e (Q1, Q2, Q3, Q4)	Perfor mance Indica tor	Tar gets	Status (New/ Ongo ing)	Imple menti ng Agen cy	Link to Cross - cuttin g issues
		-	Procure and distributio n of food to ECDE centers	70,00 0,000	C G M	Q1 - Q4		42,0 00 learners	Needs Assess ment	Depart ment of Educa tion	Consi dering PWD s
	Disburs ement of Bursary Funds	-	Allocatio n and Disburse ment of Bursary Funds	240,0 00,00 0	C G M	Q1 - Q4		28,5 00 learners	Needs Assess ment	Depart ment of Educa tion	Consi dering PWD s
	Teachi ng and Learnin g Materia ls	-	Procure and distributio n of Teaching and Learning Materials	20,00 0,000	C G M	Q1 - Q4		1,18 1 Cen ters	Needs Assess ment	Depart ment of Educa tion	Consi dering PWD s
<b>Vocational Training Unit</b>											
Technical and Vocational Training	Kitchen	-	Constructi on of Kitchen	7,000 ,000. 00	C G M	Q1 - Q4		3	Needs Assess ment	Depart ment of Educa tion	Disab ility friend ly
	Ablutio n Block	-	Constructi on of 1-4 door Ablution block	19,00 0.00	C G M	Q1 - Q4		10 Ablutio n Blo cks	Needs Assess ment	Depart ment of Educa tion	Disab ility friend ly
	Worksh op shop	-	Constructi on of Workshop shop	19,00 0,000	C G M	Q1 - Q4		5 wor ksh ops	Needs Assess ment	Depart ment of Educa tion	Disab ility friend ly
	Dormit ory	-	Constructi on of dormitory	14,00 0,000	C G M	Q1 - Q4		5	Needs Assess ment	Depart ment of Educa tion	Disab ility friend ly
	Capitati on	-	Disburse ment of Capitation	62,00 0,000	C G M	Q1 - Q4		4,50 0 Trai nees	Needs Assess ment	Depart ment of Educa tion	Consi dering PWD s

Sub Program me	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KShs. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
	Teaching and learning Equipment's	-	Procure and Supply of Teaching	70,000,000	CGM	Q1 - Q4		42 VTC Centers	Needs Assessment	Department of Education	Considering PWDs
	Staffing	-	Recruitment of Instructors	50,000,000	CGM	Q1 - Q4		42 VTC Centers	Needs Assessment	Department of Education	Considering PWDs
<b>Youth and Sports Sub sector</b>											
<b>Youth Empowerment</b>											
<b>Machakos youth service</b>	Establishment of a youth service for skills training and life skills development.	All wards	Equipping of the centres. Staffing the trainers.	100m	CGM	Q2	No of youths enrolled in the service	1000	Ongoing	Department of Youth and Sports	Drugs and substance abuse
<b>Sports Infrastructure</b>											
<b>Sports complex</b>	Establishment of a sports complex of international standards	Machakos central	Construction and equipping of an international standard sports complex	500m	CGM	Q3	Well-constructed sports complex	1	Ongoing	Department of youth and sports	Talent development and Nurturing
<b>Gender and Social Welfare Sub sector</b>											
<b>Capacity building/ Empowerment</b>	Table banking Revolving Fund	All Wards	Empowerment of women, youth, and self-help groups	30,000,000	CGM	Q1, Q2, Q3, Q4	No. of groups benefiting	900	New	Department of Gender and Social Welfare	Improved livelihood
	International	Matuu	Mark the International Day	2,000,000	CGM	Q3	No. of participants	1,000	Ongoing	Department of	Enlightened

Sub Program me	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KShs. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
	Day for Women		for Women				parents invited			Gender and Social Welfare	community
	Wikwatyo Funds for groups	All Wards	Disbursement of Wikwatyo Funds/Tools/Equipment	45,000,000	CGM	Q1, Q2, Q3, Q4	No. of groups benefiting	810	New	Department of Gender and Social Welfare	Improved livelihood
<b>Care and Protection of Persons with disabilities (PWDs)</b>	Operationalization of the Machakos Disability Board	Machakos Central	Functioning of the Disability Board to cater for the needs of Persons with disabilities	2,000,000	CGM	Q1, Q2, Q3, Q4	No. of meetings held	4	New	Department of Gender and Social Welfare	Disability mainstreaming
	Provision of Assistive devices	All Wards	Support Persons with disabilities with assistive devices	5,000,000	CGM	Q3	No. of persons supported	1,000	Ongoing	Department of Gender and Social Welfare	Improved mobility, hearing
	Table banking Revolving Fund	All Wards	Empowerment of Persons with disability groups	20,000,000	CGM	Q1, Q2, Q3, Q4	No. of groups benefiting	900	New	Department of Gender and Social Welfare	Improved livelihood
	International Day of Persons with disabilities	Athi River	Mark the International Day of Persons with disabilities	2,000,000	CGM	Q3	No. of participants invited	500	Ongoing	Department of Gender and Social Welfare	Enlightened community

Sub Program me	Project Name	Location (Ward/ Village )	Description of Activities	Estimated Cost (KSh Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting issues
<b>Care and Protection of elderly persons</b>	Home Visits/ Cash Transfer upscaling	All Wards	Assist the National Government in the elderly Cash Transfer upscaling	50,000	CGM	Q1,Q 2, Q3, Q4	No. of elderly persons visited /identified	200	Ongoing	Department of Gender and Social Welfare	Improved livelihood
	International Day of Elderly persons	Kangundo Central	Mark the International Day of elderly persons	2,000,000	CGM	Q2	No. of participants invited	400	Ongoing	Department of Gender and Social Welfare	Enlightened community
	Establish a Home for the elderly	Mwala/ Makutano	Construction of a home for the elderly	40,000,000	CGM	Q3, Q4	Established home for the elderly		New	Department of Gender and Social Welfare	Improved livelihood
<b>Child Care and Protection (Orphans and vulnerable children)</b>	Establishment of a children rescue centre	Kinani /Mathalani	Construction and equipping of a Children Rescue Centre	40,000,000	CGM	Q2,Q 3,Q4	Established Children Rescue Centre	1	New	Department of Gender and Social Welfare	Improved livelihood
	Provision of care subsidy to registered children's homes and 4 Special institutions	All Wards	Foodstuffs support for orphans and vulnerable children	2,000,000	CGM	Q2,Q 3	No. of Institutions supported	50	Ongoing	Department of Gender and Social Welfare	Improved nutrition

Sub Program me	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KShs. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
	Capacity building for adolescents, teenagers and youths	All Wards	Awareness creation, sensitization and counselling on teenage pregnancy prevention to adolescent, teenagers and youths	2,000,000	CGM	Q1, Q2, Q3, Q4	No. of adolescents, teenagers and youths sensitized and supported		Ongoing	Department of Gender and Social Welfare	Enlightened adolescent and youths
	International Day of the African Child	Kalama	Mark the International Day of the African Child	2,000,000	CGM	Q4	No. of participants invited	1	Ongoing	Department of Gender and Social Welfare	Enlightened adolescent and youths
<b>Prevention and Responses to Gender Based Violence (GBV)</b>	GBV Sensitization and awareness creation	All Wards	Create awareness to the public on GBV prevention and responses	2,000,000	CGM	Q1, Q2, Q3, Q4	No. of sensitization sessions held	20	Ongoing	Department of Gender and Social Welfare	Increased awareness
	Operationalization of the Machakos GBV Rescue Centre	Mua	Funding of the daily running operations of the GBV Rescue centre	10,000,000	CGM	Q1, Q2, Q3, Q4	Operational GBV Rescue Centre		New	Department of Gender and Social Welfare	Increased awareness
	Establish Phase II of the Machakos GBV	Mua	Construction and equipping of Phase II of Machakos GBV Rescue	30,000,000	CGM	Q3, Q4	Established Phase II	1	Ongoing	Department of Gender and Social Welfare	Improved security for GBV survivors

Sub Program me	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KShs. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
	Rescue Centre		Centre (Administration block, Kitchen, Dinning Hall and workshops								
	16 Days of Anti-GBV Activism	Masinga Central	Mark the 16 days of anti-GBV Activism	2,000,000	CGM	Q2	No. of participants invited		Ongoing	Department of Gender and Social Welfare	Enlightened community on matters GBV
<b>Gender Mainstreaming</b>	Gender Mainstreaming in Government and the public	All Wards	Hold Gender Mainstreaming training sessions	500,000	CGM	Q1, Q2, Q3, Q4	No. of people trained	9	Ongoing	Department of Gender and Social Welfare	Maintained workforce and public
<b>Special Programmes</b>	Emerging issues support for vulnerable persons	All Wards	Disaster mitigation for affected households	25,000,000	CGM	Q1, Q2, Q3, Q4	No. of households supported		Ongoing	Department of Gender and Social Welfare	Mitigation against disasters
<b>Repairs of Office</b>	Office repairs	Mua	Office repairs at the Machakos Youth Centre	3,000,000	CGM	Q2	Repairs done		New	Department of Gender and Social Welfare	Disability mainstreaming for PWDs

### 3.1.4 Energy, Infrastructure and ICT Sector



This sector comprises of Energy, Roads, Public Works and ICT sub sectors. These sub sectors serve as crucial economic enablers, possessing the potential to transform the County's status from that of a developing, third-world County to a thriving, first-world County. By acting as catalysts for growth, they create linkages with other sectors, thereby contributing to broad-based development that touches every aspect of the County's economy. To harness the transformative power of these sub sectors, the County will implement a series of targeted programs designed to expand economic opportunities, boost employment, and enhance the overall competitiveness of the County.

#### **Sector Vision**

To be a leading sector in provision of modernized infrastructure that promotes economic growth.

#### **Sector Mission**

To promote economic growth through provision of efficient, affordable, reliable infrastructure and energy for all.

### Sector Goal

To reduce cost of doing business and sustain world-class state of infrastructural facilities that support current and future development.

### Sector Key Objectives

#### Energy Sub sector

- i. Promote Renewable Energy
- ii. Expand Rural Electrification

#### Infrastructure Sub sector

- iii. Develop and Maintain Transportation Infrastructure

#### ICT Sub sector

- iv. Expand Broadband Access
- v. Promote Digital Literacy
- vi. Support E-Government Services

**Table 3. 7: Summary of Energy, Infrastructure and ICT Sector Programmes**

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KShs. in Millions)
<b>Energy Sub sector</b>					
<b>Programme: General Administration and Support Services</b>					
<b>Objective: To enhance efficiency and effectiveness in service delivery</b>					
<b>Outcome: Efficiency and effectiveness in service delivery</b>					
<b>General Administration</b>	Enhanced service delivery	Customer satisfaction rate %	100	100	197
<b>Training &amp; Development</b>	No of trained staff	No of trained staff	2	10	2
<b>Formulation of Policies</b>	Developed policies	Number of policies developed	1	1	5



Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KShs. in Millions)
<b>Acquisition of Equipment</b>	Equipment acquired	Number of equipment acquired	0	1	10
	Vehicles acquired	No. of vehicle acquired	0	1	7
<b>Programme: Promotion of Renewable Energy</b>					
<b>Objective: To promote use of renewable and zero- emissions energy sources</b>					
<b>Outcome: Diversifying Energy supply and mitigate climate change</b>					
<b>Promotion of Clean cooking and Renewable energy</b>	HH having access to clean energy	No. of HH having access to clean energy.	2000	4000	30
<b>Promotion of Solar technology (Solarization)</b>	Reduction of county power utility bills	% reduction of utility bills		20%	140
	County facilities energized with solar power	No. of facilities energized with solar power	1	44-	15
<b>Rehabilitation of existing streetlights to use solar power and concrete posts</b>	Road KMs street lights No. of Road KMs	No. of Road KMs Street lights rehabilitated	0	20	
<b>Rehabilitation of existing Floodlights to use solar power, and concrete posts</b>	Floodlights rehabilitated	No. of Floodlights rehabilitated	4	50	25
<b>Programme: Street lighting and Market Floodlights</b>					
<b>Objective: To stimulate economic growth driven by increased productivity</b>					
<b>Outcome: Extended hours of doing business and enhanced security</b>					
<b>Market Lighting (Mulika Mwizi)</b>	Markets installed with mulika mwizi)	No. of Markets installed with mulika mwizi	40	66	75
<b>Street lighting</b>	Road KMs installed with treetlights	No. of Road KMs installed with streetlights.	2	15	60
<b>Maintenance of Streetlights</b>	No of floodlights repaired.	No. of floodlights repaired.	958	907	10
<b>Maintenance of floodlights</b>	Street lights repaired.	No. Street lights repaired.	2,772	2747	10
<b>Programme: County Rural electrification</b>					
<b>Objective: Ensuring universal access to affordable electricity</b>					
<b>Outcome: Increased electricity connectivity</b>					
<b>Rural Electrification</b>	Increased connectivity per household	No. HH Connected	289	5	80
<b>Roads and Transport Sub sector</b>					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KShs. in Millions)
<b>Programme: General Administration and Support Services</b>					
<b>Objective: To enhance efficiency and effectiveness in service delivery</b>					
<b>Outcome: Efficiency and effectiveness in service delivery</b>					
<b>General Administration</b>	Customer satisfaction	Customer satisfaction Rate %	100	100	186
<b>Policy formulation &amp; implementation</b>	Policies formulated & adopted	No. of policies developed	1	1	3
<b>Fleet expansion and Maintenance</b>	Machinery, Plant & vehicles maintained	% of machinery, Plant & vehicles maintained annually	100	85	58
<b>Programme: Road Network Development and Maintenance</b>					
<b>Objective: To develop and manage an effective, efficient and secure road network</b>					
<b>Outcome: Improved accessibility across the County</b>					
<b>Road Network Development and Maintenance</b>	Roads tarmacked	Kilometers of road tarmacked	10	5	200
	Road network graded	Kilometers of road network graded	1,600	3000	15
	Road network graveled	Kilometers of road network graveled	100.8	100	120
	Drifts constructed	Meters of drifts constructed	1,400	600	45
	Culverts installed	Meters of culverts installed	1,300	2500	50
	Gabions installed	No of gabions installed	400	1500	36
<b>Public Works Sub sector</b>					
<b>Programme: General Administration and Support Services</b>					
<b>Objective: To enhance efficiency and effectiveness in service delivery</b>					
<b>Outcome: Efficiency and effectiveness in service delivery</b>					
<b>General Administration</b>	Enhanced service delivery	Customer satisfaction Rate %	100	100	302
	Capacity Building	No. of trainings conducted	4	2	6
	Policies formulated	No of policies developed	0	1	2
<b>Programme: Development and Maintenance</b>					
<b>Objective: To provide decent working and living environment</b>					
<b>Outcome: Improved accessibility across the County</b>					
<b>Development and Maintenance of Buildings</b>	Buildings Constructed	No. of Buildings constructed	4	2	100
	Maintained	No. of Buildings Maintained	5	5	50

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KShs. in Millions)
	Buildings inspected	% of Buildings inspected	-	100	5
<b>Machakos New Town</b>	Buildings Constructed	No. of Buildings	1	4	200
<b>ICT Sub sector</b>					
<b>Programme: General Administration and Support Services</b>					
<b>Objective: To enhance efficiency and effectiveness in service delivery</b>					
<b>Outcome: Efficiency and effectiveness in service delivery</b>					
<b>General Administration</b>	Enhanced service delivery	Customer satisfaction rate %	-	100	100
	Personnel Training	No. of trainings	-	20	4
	Policies Developed	No. of policies developed	-	1	2
<b>ICT Support Services</b>	Routine Support to Departments	Response Rate	-	100	3
	Routine maintenance	No. of systems/equipment maintained	-	3005	15
<b>Programme: County ICT Infrastructure</b>					
<b>Objective: To increase efficiency in service delivery and access services</b>					
<b>Outcome: To increase efficiency of work &amp; service delivery</b>					
<b>ICT infrastructure &amp; Systems</b>	Call center constructed with CRM	No. of call centers constructed	1	1	1
	CCTV cameras installed	No. CCTV cameras installed	120	200	10
	Intercom system established	No. of Institutions connected	1	3	9
	E-government portal established	No. of Services established	0	40	25
	ERP system established	No. of ERP systems established	0	1	25
	County Data Center/Cloud Hosting	No. of Applications Operational	2	4	6
	Telephone & Internet Connectivity Links	No. of Internet Links Operational	55	200	15
	WAN upgrade	No. of sub-counties connected to WAN	0	-	-

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KShs. in Millions)
	Free internet infrastructure in Wards	No. of Internet masts installed	0	20	25
<b>Public internet</b>	Free internet rolled out in markets	No. of centers with working internet	0	20	20
<b>Construction of ICT Hubs (Digital Economy)</b>	ICT hubs established	No. of ICT hubs established	0	5	392

**Table 3. 8: Energy, Infrastructure and ICT Sector Projects for the FY 2025/2026**

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KSh. Millions)	Source of Funds	Timeline (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
<b>Energy Sub sector</b>											
<b>Programme: Street lighting and Market Floodlights</b>											
<b>Market Lighting (Mulika Mwizi)</b>	Market Lighting (Mulika Mwizi)	All Wards	Installation of market floodlights	75	CGM	Q1, Q2, Q3, Q4	No of Markets installed with mulikamwizi	66	Ongoing	Department of Energy	Security
<b>Street lighting</b>	Street lighting	All Wards	Installation of street lights	60	CGM	Q1, Q2, Q3, Q4	No. of Road KMs installed with streetlights.	15	Ongoing	Department of Energy	Road safety
<b>Programme: County Rural electrification</b>											
<b>Rural Electrification</b>	Rural Electrification	All Wards	Increased connectivity	80	CGM	Q1, Q2, Q3, Q4	No. HH Connected	289	Ongoing	Department of Energy	Access to electricity
<b>Roads and Transport Sub sector</b>											
<b>Programme: Road Network Development and Maintenance</b>											

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KShs. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
<b>Road Network Development and Maintenance</b>	Roads tarmacked	All Wards	Roads tarmacked	200	CGM	Q1, Q2, Q3, Q4	Kilometers of road tarmacked	10	Ongoing	Department of Roads & Transport	Improved accessibility to social amenities
	Road network graded	All Wards	Roads network graded	15	CGM	Q1, Q2, Q3, Q4	Kilometers of road network graded	1,600	Ongoing	Department of Roads & Transport	Improved accessibility to social amenities
	Road network graveled	All Wards	Roads network graveled	120	CGM	Q1, Q2, Q3, Q4	Kilometers of road network graveled	100.8	Ongoing	Department of Roads & Transport	Improved accessibility to social amenities
	Drifts constructed	All Wards	Drifts constructed	45	CGM	Q1, Q2, Q3, Q4	Meters of drifts constructed	1,400	Ongoing	Department of Roads & Transport	Improved accessibility to social amenities
	Culverts installed	All Wards	Culverts installed	50	CGM	Q1, Q2, Q3, Q4	Meters of culverts installed	1,300	Ongoing	Department of Roads & Transport	Improved accessibility to social amenities
	Gabions installed	All Wards	Gabions installed	36	CGM	Q1, Q2, Q3, Q4	No of gabions installed	400	Ongoing	Department of Roads & Transport	Improved accessibility to social amenities

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KSh Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
<b>Public Works Sub sector</b>											
<b>Development and Maintenance of Buildings</b>	Buildings Constructed	All Wards	Buildings Construction	300	CGM	Q1, Q2, Q3, Q4	No. of Buildings constructed	6	Ongoing	Department of Public Works	Improved working environment and service delivery
	Maintained	All Wards	Buildings Maintenance	50	CGM	Q1, Q2, Q3, Q4	No. of Buildings Maintained	5	Ongoing	Department of Public Works	Improved working environment and service delivery
	Buildings inspected	All Wards	Buildings inspection	5	CGM	Q1, Q2, Q3, Q4	No. of Buildings inspected	100	Ongoing	Department of Public Works	Improved working environment and service delivery
<b>ICT Sub sector</b>											
<b>Programme: County ICT Infrastructure</b>											
<b>ICT infrastructure &amp; Systems</b>	Installation of CCTV cameras	All	Installation and Configuration of CCTV cameras	20	CGM	Q2, Q3	No. of cameras installed	100	New	Department of ICT & Infrastructure	Data Privacy
	Provision of ICT Equipment	All	Specifications and supply of ICT Equipment	60	CGM	Q2, Q3	No. of Equipment's provided	1000	New	Department of ICT & Infrastructure	User Training and Support

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KShs. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
	Provision of Cloud Hosting Service	All	Specifications and Acquisition of Cloud Hosting Service	4	CGM	Q1, Q2, Q3, Q4	No. of Applications Hosted	6	Ongoing	Department of ICT & Infrastructure	Privacy and Data Protection
	Asset Management System Deployment	All	Requirements Development, Acquisition, Installation and Training	25	CGM	Q2, Q3	% of Deployment	100	New	Department of ICT & Infrastructure	Privacy and Data Protection
	Install Internet links to hospitals	All	Specifications and Acquisition of Internet Service	15	CGM	Q1, Q2, Q3, Q4	No. of Internet Links	200	Ongoing	Department of ICT & Infrastructure	Privacy and Data Protection
	Install VoIP Telephony Systems	All	Specifications and Acquisition of Internet Service	15	CGM	Q2, Q3, Q4	No. of VoIP Telephony Systems installed	5	New	Department of ICT & Infrastructure	Privacy and Data Protection
	Install free public internet hotspots in wards	20 Wards	Specifications for masts & Internet, Installation and Acquisition of Internet Service	45	CGM	Q2, Q3, Q4	No. of Hot Spots Installed	20	New	Department of ICT & Infrastructure	Privacy and Data Protection
	Establishment of Digital Hubs	Kangundo	Construction and equipping of Digital Hubs	70	CGM	Q2	No. of Digital Hubs established	1	New	Department of Digital Economy	Disability accessible and environmental

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KShs. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
											compliant
	Establishment of digital Hubs	Mwala	Construction of Digital Hubs	70	CGM	Q2	No. of Digital Hubs Established	1	New	Department of Digital Economy	Disability accessible and environmental compliant
	Establishment of a Digital Hubs	Kalama	Construction of Digital Hubs	70	CGM	Q3	No. of Digital hubs Established	1	New	Department of Digital Economy	Disability friendly and environmental compliant
	Establishment of a Digital Hubs	Yatta	Construction of Digital Hubs	70	CGM	Q3	No. of Digital Hubs Established	1	New	Department of Digital Economy	Disability friendly and environmental compliant
	Establishment of a Digital Hubs	Mavoko	Construction of Digital Hubs	70	CGM	Q4	No. of Digital Hubs Established	1	New	Department of Digital Economy	Disability friendly and environmental compliant
	Creation of a Digital Platform		Set up of a functional and interactive Digital Platform	30	CGM	Q3	A fully operational Digital platform	1	New	Department of Digital Economy	Disability friendly
	Digital skills	Mua/Mikuyu	Training on digital	12	CGM	Q2	Creation of a	300	New	Department	



Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KShs. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
	training		skills for digital infrastructure uptake and promotion of digital innovation				digitally skilled population to enable digital innovation			of Digital economy	

### 3.1.5 Health Sector



This sector is composed of medical services, public health and health infrastructure sub sectors. The sector plays a significant role in safeguarding and enhancing the health and well-being of the County’s residents. By focusing on health improvements, the sector helps lay a strong foundation for sustainable development and prosperity. For the financial year 2025/2026, the sector will implement a series of strategic programs designed to address the health needs of the population and align with both national and international health standards and priorities. These programs will be geared towards preventing diseases, promoting health, and providing accessible, high-quality healthcare services to all. Specific initiatives will include the expansion of healthcare facilities and the enhancement of existing infrastructure to ensure that medical services are available even in remote areas of the County.

#### **Sector Vision**

A Universal leader in provision of holistic health care and emergency services.

## Sector Mission

To provide the highest attainable standards of quality health care which is dynamic, affordable, accessible, equitable, acceptable, sustainable, efficient and effective to all.

## Sector Goal

Improved livelihoods and health care services for residents of Machakos County.

## Sector Key Objectives

- i. Expand Access to Quality Healthcare
- ii. Strengthen Healthcare Infrastructure
- iii. Enhance Health Promotion and Disease Prevention
- iv. Improve Maternal and Child Health
- v. Promote Nutrition and Food Security
- vi. Strengthen Emergency Response and Disaster Preparedness

**Table 3. 9: Summary of Health Sector Programmes**

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KShs. in Millions)
<b>Programme 5.1: Administration and planning</b>					
<b>Overall objective: improve the quality of health information</b>					
<b>Overall outcome: Better and Evidence based decisions</b>					
<b>SP 5.1.1 Employee Compensation</b>	Enhanced Service delivery	No. of employees compensated	2431	2585	3679
<b>SP 5.1.2 Health Information</b>	Digitized health information systems in place	No of Facilities with Digitized health information systems	39	142	20
	Stakeholder working group Meetings held	No. of meetings held	5	24	0.3
	Information dissemination	No. of quarterly health Performance reviews held	0	40	2
	Adequate data collection registers	No. of health information collection tools	0	20000	25
		Duplo machine procurement		0	1

		construction of a digital health information hub	0	1	5
	Trained Health care workers on data management,	No. of health workers trained on data management	0	150	5
	Quarterly supportive supervision	No. of supportive supervision reports and actions thereto.	1	4.0	1.6
	Strategic plans	No. of annual Health Plans	192	192	3.4
		County Health Strategic Plan	0	1	2.8
<b>SP5.1.3 Health facilities infrastructure</b>	Improved access to health services	No. of newly constructed health facilities	10	5	270
		No. of completed health facilities		10	100
		No. of equipped health facilities			
<b>5.1.4 Human resource for Health</b>	Meetings with CPSB and other cross cutting sectors held	No. of meetings held	3	2.0	0.5
	Conducted training need assessments	No. of TNAs done	1	1	1.20
	Trained health workers on leadership and management	No. of HCWs trained	15	50	8.45
	Conducted quarterly HRH supportive supervisions	No. Supportive supervision done	2	8	1.81
	Adapt attraction and retention of health workforce policy	No. of policies customized and implemented	0	0	0
	Adapt and Implement succession planning framework	Framework customized and implemented	0	1	1.0
	Conduct HRH planning and forecasting including (WISN)	HRH planning done	0	3	3.50
	Institutionalize human resource information system (iHRIS)	Optimized use of iHRIS data for decision making	0	2	6.05
	Coordinated transition of donor supported staff to the County	5% of HRH transitioned to County Annually	2	15	12.0
	Promote culture of performance management	100% of staff appraised	4	4	0.5
	Develop HRH strategic plan	No. of strategic plans developed	0	0	0.00
	Implement HRH policies and guidelines	No. of policies operationalized	1	1	0.2
	<b>Programme 5.2 Preventive and Promotive health services.</b>				
<b>Overall objective: To have a conducive Health environment</b>					

<b>Overall outcome: Community free of diseases</b>					
<b>SP 5.2.1 Water sanitation and hygiene</b>	Trained Staff on WASH/IPC	No. of staff trained on WASH/IPC	150	500	3
	Procured household water treatment tabs	No. of Procured household water treatment tabs	50,000	150,000	0.5
	Sensitized schools on menstrual hygiene	No. of schools sensitized on menstrual hygiene	50	300	2.4
<b>SP 5.2.2 Staff establishment</b>	Employed Health Officers	No. of employed Public health officers		20	16.8
<b>SP 5.2.3 Public Health Acts and policies</b>	Sensitized officers on Public Health Acts and policies	No. of officers sensitized on Public Health Acts and policies.		4	0.3
<b>Health Promotion</b>	Procured and Disseminated Health IEC material s.	No. of Procured and Disseminated Health IEC materials	0	55,000	1.2
	Health promotion talk shows held	No. of Health promotion media / facility and community talk shows held	3	12	1
	Organizing health shows and exhibitions	No of shows organized and exhibition held	0	1	1.8
	Capacity building health promotion officers	no. of health promotion officers training	0	18	0.35
	procurement of PA System	No.procurement			1.0
	Procure printer/Photocopier	No. of printer /photocopier procured	0	1	1.5
	Procure digital camera	No.of digital camera procured	0	2	0.5
	Procurement of Flash disks	No.of flash disks procured	0	60	0.006
<b>SP 5.2.4 Disease surveillance and Response</b>	Trained health workers on IDSR	No. of Trained health workers on IDSR	1	100	2
	Operationalized Public Health emergency operation Center (PHEOC)	No. of operationalized Public Health emergency operation Centre's	1	1	4
	Establish an event based disease	No. of established event based	0	103	12.5

	surveillance system to complement the existing indicator based surveillance system	surveillance systems			
	Prepared Emergency fund for disease outbreaks	Amount of emergency fund set aside for disease outbreaks	0	10M	10
	Strengthen Vaccine preventable diseases surveillance for elimination and eradication as per the WHO guidelines	No of AFP cases detected	16	18	1.2
		No of suspected measles detected	31	31	1.2
<b>SP 5.2.5 Environmental Health</b>	Enacted county environmental health bill	No. enacted environmental health bills	0	1	1.2
	Establish a disease causing insect vector control system	No of vector control activities done	0	1	0.7
	Strengthened healthcare waste management in Health facilities	No. of health facilities with strengthened healthcare waste management	8	30	15
	Procured public health protective gear	No. of public health personal protective gear procured and in use	50	500	5
	Commemorated World annual environment health day	No. of World Environment health days commemorate		1	1.5
<b>SP 5.2.6 Neglected tropical diseases</b>	Strengthened climate change mitigation measures (water and air pollution)	Mitigation measures for Strengthening climate change resilience.(High volume dams/Boreholes)	2	5	2.4
	Procured chemicals for Microbes ,Vector and rodent control	Amount/Quantities of chemicals for Microbes ,Vector and rodent control procured	20	1500	5
	Procured public health protective gear	No. of public health personal protective gear procured and in use	50	500	1
	Sensitized Community on awareness creation	No. of community sensitization forums held	2	9	0.5
<b>SP5.2.7 Primary Health care</b>	Established primary care net works	No of care networks Established	2	7	17.5
	Conducted Community/Facility	No.of Community/facility	3	4	1.5

	inreach/outreach by MDTs	outreaches conducted			
	Held stakeholder sensitization forums on PCNs	No of stakeholder forums conducted	3	4	1.5
<b>SP 5.2.8 Food quality control and standards</b>	Established food laboratory	No. of Established food laboratories	0	1	30
	Procured Food and water quality sampling kits	No. of Food and water quality sampling kits procured	0	600	0.3
	Trained staff officers on food and water quality control	No. of Trained staff officers on food and water quality control	-	18	0.5
<b>SP 5.2.9 Occupational health and safety</b>	Trained staff on occupational health and safety in health facilities	No. of trained staff on occupational health and safety in health facilities	-	40	0.5
<b>SP 5.2.9.10 Community level 1 services</b>	Prompt stipend payment of community health promoters	No. of community health promoters	-	2870	86.1
	Employed community health Assistants	No. of community health Assistants employed	3	70	33.6
	Quarterly supportive supervision	No of supportive reports	0	4	0,378
<b>SP 5.2.9.11 Non communicable diseases</b>	To procure and distribute bp machines	No of BP Machines distributed to health facilities		180	1.4
	To conduct ncd targeted support supervision	No support supervision conducted.	0	4	0.378
	To commemorate NCD World Days	No of commemorated	5	10	6.5
	To establish functional psychosocial centers	No of functional centers developed	0	9	.6
	To establish nc support groups	No of support groups established	0	37	1.85
	To train DM&HTN on competency-based curriculum	No of health care providers trained	58	290	8
<b>SP 5.2.10 RMNCAH (Reproductive Health)</b>	Trained Health care workers on BEmNOC	No. of Healthcare workers trained on BEmNOC(In Facility Mentorship)	58	40	6.5
	Purchase/procure Modern Electric delivery beds	No of delivery beds acquired	32	40	20
	Maternity Unit Equipment sets delivered	No. of maternity unit equipment sets delivered.	60	120	4.8
	Trained Antenatal Care groups	No. of Facilities trained on Group	17	18	6.5

	Antenatal care (3 SP per Facility)			
Trained health care workers on PAC services	No. of health care workers trained on PAC services	18	40	6.5
Procure Equipment, Bony pelvis for MVA	No. of Equipment's, Bony pelvis for MVA	0	10	7.0
Trained health care workers on LARC	No. of health care workers trained on LARC	32	40	6.5
Procure Equipment, arm model for implant insertion	No. of Equipment, arm model, for implant insertion procured.	0	10	3.0
Mentored / trained health care workers on Cervical cancer screening and Treatment	No. of Mentored/trained health care workers on Cervical cancer screening and Treatment	0	240	5
Trained Health care workers on Maternal perinatal death review process	No. of Trained Health care workers on Maternal perinatal death review process (4 classes)	16	82	13
Construction of skills laboratories for RH	No. of RH Skills laboratories constructed	0	2	12
Equipped RH Skills Laboratory (Madam Zoo, Mama u, Bony pelvis, Model for Assisted Vaginal Delivery. Adult Resuscitation model, Model for Breech delivery.Episiotomy repair model)	No. of Madam Zoo, Mama u, Bony pelvis, Model for Assisted Vaginal Delivery, Adult resuscitation model model, model for breech delivery,Episiotomy repair model acquired	0	2	36
Procure Point of care Ultrasound(POCUS)	No of Point of care Ultra-sound Machines	0	60	65
Constructed newborn units	No. of New born Units constructed	2	3	8
Equipped Newborn units	No. of New born Units equipped	2	3	30
Quality Standards of care Biannual Supervision	No. of standards of care biannual supervision activities	0	2	4
Procure ELK 800G-Fetal monitors	No. of ELK 800G-Fetal monitors secured.	1	3	3



	Training of CHP on community MNH/FP MODULES	No. of Trained staff on community MNH/FP activities	0	43	0.8
<b>SP 5.2.11 Model Youth Friendly Services</b>	Constructed Youth Friendly Centre(MODEL)	No. of constructed Youth Friendly Centre(MODEL)	1	3	9
	Equipped Youth Friendly Centre	No. of equipped Youth Friendly Centre	6	3	8
<b>Gender Based Violence</b>	Construct dedicated model sites for GBV Services in High volume facilities	No constructed	0	5	6
	Equip constructed GBV Sites	No equipped	0	5	3
<b>SP 5.2.15 Vaccines and Immunization</b>	Vaccines collected and distributed from RVS to the CVS/SCVS and to the immunizing facilities	Monthly collection and of vaccines from RVS and Distributed	120	120	4.8
	immunization outreaches conducted in hard-to-reach areas in 40 wards.	No. of outreaches conducted in hard to hard-to-reach areas	77	480	9.6
	Train 23 EPI managers on Mid Level Management of vaccines	Number of EPI managers trained	0	23	1.80
	Trained Health Care Workers on cold chain management/ handling/storage of the vaccines.	No. of trained HCWs on cold chain management/ handling/ storage of vaccines.	0	140	2.11
	Established County EPI store (cold room)	County EPI store (CVS) established	0	1	9.0
	Renovated EPI Stores	Number of SCEPI stores renovated	2	8	5.0
	Procured LPG Gas for running the vaccine fridges X 3330	No. of LPG Gas refills X 3330 procured	204 refills	360 refills	4.8
	Procured 90 vaccine carriers, 20 Remote Temperature monitors (RTMs) & 200 Fridge Tags 2( FT2)	Number of Vaccine carriers, RTM & FT2 procured	48	310	7.79
	Procured Cold Chain Equipment(CCE) in Delivery points	No. of CCE procured in delivery points	0	4	15.0
	Defaulters tracked/traced in all the 286 immunizing facilities.	Number of facilities traced/tracked and vaccinated traced children	130	286	5.68
	Preventive and Corrective maintenance of CCE	Number of CCE repaired and well maintained	28	70	0.46

<b>SP 5.2.16 MH services</b>	Reduced staff shortages	No. of staff recruited	-	5	17
	Vibrant working staff , CHVs,	No. of working staff, CHVs	-	0.25	5.5
	Equipped staff with new updates for improved performance	No. of staff equipped with new updates	-	1	2
	Good MH, good personal habits	No. of HCWs with good MH, good personal habits	-	2585	3.5
	MH campaigns	No. of MH campaigns held	-	5	2.5
<b>SP 5.2.16 NUTRITION AND DIETETICS SERVICES</b>	Workplace Support for Breastfeeding mothers	No. of Constructed and equipped Workplace Support for Breastfeeding Staff and Clients	0	1	10
	Improved diagnosis for nutrition and dietetics parameters	No of procured Body Composition Analyzers	0	4	15
		No of procured Digital weighing scales for adults	0	100	1.5
		No of procured Digital weighing scales for children	0	200	3.0
<b>SP 5.2.16 HIV</b>	Implement and sustain County-owned and county-led quality HIV/TB prevention, care and treatment services by sensitizing County Health assembly committee on HIV/TB policies, guidelines and laws	No. of HIV transition meetings held	4	4	6.7
	Capacity build and empower HCWs to plan, integrate and manage routine health HIV provision and integration of services	Number of HCWs trained and sensitized	159	200	19.4
	Strengthen and expand Key Population friendly services in the County	Number of KP sites operational	6	7	7.4
	Implement facility wide kenya EMR in all facilities	Number of computers procured	30	50	2.0
	Procure a project vehicle(land cruiser) for enhanced HIV/TB support supervision and mentorship by the health management teams.	No of vehicles purchased	0	1	15.0

<b>SP 5.2.17 TB</b>	Procure laptops for TB coordinators for enhanced data capture and management of routine health TB provision.	Number of laptops procured	0	10	1.5
	Strengthen early diagnosis by installation of Xray with Artificial Intelligence	Number of Xray with artificial intelligence installed	0	4	4.0
	Enhanced TB diagnosis and case management	No. of HCWS trained and sensitized	100	400	10.4
	Enhanced TB diagnosis and case management	% of sites providing TB services	166	200	
	Strengthen advocacy and sensitization on community TB	No.of mobile phones procured	0	400	0.8
	Strengthen early diagnosis by placement of Diagnostics tools	No. of Molecular WHO Recommended Diagnostics placed	1	13	
	Enhanced infection and prevention of TB and other communicable diseases by construction of an isolation centre	No. of isolation centre constructed	0	2	20
<b>SP 5.2.18 Malaria Program</b>	Training & sensitization of HCWs on Malaria case management, Social Behavior Change Communication(SBCC) , and commodity data management and malaria data quality improvement.	No.of HCWs trained /sensitized	0	250	2.4
	Sensitization of CHPs on Malaria prevention messaging./SBCC(at sub county level)	No.of CHPs trained/sensitized	0	2870	1.1
	Conduct County/sub county Malaria Case Mentorship quarterly	No.of HCWs in the facilities Mentored in each sub county	134	424	1.0
	Commemoration of World Malaria Day		1	1	0.65
	Procure and distribution of Laptops to CMCC&SCMCC	No.of laptops procured	0	10	0.5
	procurement of flash disks	no.of flash disks procured	0	10	0.001
<b>Programme 5.3 Curative and Rehabilitative Health Services</b>					
<b>Objective: To facilitate healing and recovery of patients</b>					

<b>Outcome: Healthy communities</b>					
<b>SP 5.3.1 Rehabilitation service providers placement</b>	Recruited Occupational Therapists	No. of Therapists Recruited.	13	126	401
	Recruited Physiotherapists	No. of Physiotherapists recruited.	25	114	489
	Recruited Orthopedic Technologists	No. of Orthopaedic Technologists Recruited.	3	41	182
<b>SP 5.3.2 Rehabilitation services</b>	Trained Rehabilitative staff on clubfoot management	No. of trained Rehabilitation staff on clubfoot management	3	38	0.4
	Trained Rehabilitation staff on management	No. of trained Rehabilitation staff on management	-	41	2.34
	Rehabilitation infrastructure units rehabilitated	No. of Rehabilitation units rehabilitated	-	15	22.5
	Constructed rehabilitation service units	No. of Rehabilitation service units constructed.	-	38	107.5
	Accessible quality rehabilitation services to persons with disability.	Equipped rehabilitation units.	15	38	75
	Enhanced rehabilitation support supervision by health rehabilitation team	No. of support supervision done	-	16	0.8
	Enhanced staff capacity building	No. of trainings done	-	12	1.2
	Acquired rehabilitation equipment	No. of modern rehabilitation equipment acquired	-	701	49
<b>SP 5.3.3 Disability Mainstreaming</b>	Trained CHVS on early identification & referral of disabilities	No. of CHVS trained on early identification & referral of disabilities	-	500	0.4
	Trained disability assessment boards	No. of disability assessment members trained.	-	60	1.8
	National disability day celebrated	No of participants attended	-	100	1.5
	scientific conferences and professional events	no of participants attended	-	30	1.6
	national Autism day	no of participants attended	-	100	1.2
<b>SP 5.3.4 Health Products and Technologies</b>	Enhanced Budget for HPTs from 124M (FY 22/23) to 2120M (FY 27/28)	Amount allocated for procurement of HPTs	357	1,620	1,020

	Support for HPT order management	No. of monthly order management reports for all HPT areas	-	12	8.56
	Available quality suppliers for HPTs	No. of framework contracts for HPTs	-	4	0.63
	-Advocacy for HPT framework/bill safeguarding HPT funds	Amount for ring fencing funds allocated and/or collected through HPTs	-	4	0.39
	-Reviewed costs for HPTs and HPTs related services at all county levels	No. of county revenue act reviews	-	4	0.39
	HPT anchorage legislation benchmarked	No of benchmarking visits	-	2	1.55
	-Quarterly HPT supportive supervision and supply chain audits	No of Quarterly supportive supervision reports	-	4.00	7.76
	-DHPT annual performance reviews	No of DHPT annual performance report	-	Assessment & Award	3.4
	Redistributed HPTs at all levels	No of Quarterly HPT redistribution reports	-	4	1
	Trained staff with skills to conduct FnQ	No. of trained staff with skills to conduct FnQ	-	100	1.75
	Quarterly HPT County & Sub-county HPT data review	No of Quarterly HPT data review meetings and Work plan	-	4	1.3
	Quarterly MTC review reports and actions thereto	No. of Quarterly MTC review reports and actions thereto.	-	4	1.3
	Trained staff with skills in HPT management and use.	No. of staff trained on HPT management and use.	-	300	1.3
	Scientific conferences and professional events. attended	No. of HPT personnel attended scientific conferences and events	-	12	1.4
<b>SP 5.3.5 AMR</b>	Antimicrobial resistance (AMR) among 'one health' (OH) stakeholders in public health events	No. of memorandum	0	1	0.14
	Quarterly review of AMR activities with OH stakeholders.	No. of Quarterly AMR meetings, reports and work plans.	0	4	3

Digital system for AMR surveillance and reporting.	No. of digital system for AMR surveillance and reporting	0	1	0.5
Sufficient HPTs for AMR surveillance	Amount allocated for AMR surveillance HPTs)	0	1	0.6
Promoted OH activities	No. of AMR advocacy activities (Outreaches, World antimicrobial awareness week WAAW)	0	4	2
Community and facility pharmacovigilance (PV) advocacy, behavior change/risk communication,	No. of quarterly reports on PV activities	0	4	0.8
Quarterly County and Sub-county PV review.	No. of quarterly PV review meetings and action plans	0	4	1.3
PV and HPT surveillance Staff	No. of staff sensitized in PV	0	50	1.3
Available PV digital system available (linked with HPT LMIS system)	No. of PV digital system available (linked with HPT LMIS system)	0	1	0.05
Standard operating procedures (SOP) & audit tools for HPT management and use.	No. of new tools for HPT management and use available.	0	1	0.6
Reviewed AMR/OH work plans	No. of annually Reviewed AMR/OH work plans	0	3	0.96
Improved HPT management processes	No. of annual reports and reviews of HPT work plan	1	1	0.3
Improved skills and capacity in M&E.	No. of HPT personnel skilled in M&E	0	1	1.7
published HPT research	No. of reports on HTP research	0	3	1.4
Experience sharing, learning and knowledge transfer	No. of research projects in health events / conferences	0	6	0.12
Personnel with skills and capacity for HPT research	No. of HPT personnel trained on research (KSG Equivalent Courses - GPW, RPW, DAS)	0	12.00	1.4

Sufficient pharmacy personnel in key health facilities	No. of recruited pharmacy specialists	0	1.00	37.2
	No of recruited pharmacists	0	6	129
	No. of recruited pharmaceutical technologists	0	20	76
Sufficient radiology personnel in key health facilities	No. of recruited radiologists	0	1	8.5
	No. of recruited radiographers	0	5	9.6
HPT & LMIS mapped	No. of HPT & LMIS mapping report	0	1	0.02
installed infrastructure for E2E system	No. of installed supporting infrastructure for E2E system	1	38	5.32
Real-time end-to-end HPT visibility system	No. of functional integrated E2E HPT visibility system in county health facilities	1	1	1.4
Maintained E2E HPT visibility system	No. of annual and periodic maintenance record of E2E system	0	1	0.1
Drug interaction checker at the level 5 and 4 level 4 facilities	No. of drug interaction checkers	0	1	1
Sufficient temperature monitoring of stores	No. of digital temperature loggers in the county with online activity	0	40	0.2
Sufficient HPT storage in facilities	No. of Renovated, shelved and palleted HPT stores in all facilities	1	10	1
Sufficient bulk cold storage for HPTs at county level	No. of Constructed and equipped cold room at County Level (Chiller/Freezer)	0	1 HPT Cold room	7.2
Sufficient HPT cold storage at facility levels	No. of installed fridges in all facilities	0	Level 2 - 5;	0.3
Fire hazard preparedness at all facility HPT stores	No. of installed fire extinguishers	0	40 Facilities	0.2
Facility compliance with dispensing standards	No. of expanded and renovated outpatient pharmacies in	-	Level 3 - 10;	5.8

		Level 2,3,4,5 facilities			
	Purchased extemporaneous preparation equipment	No. of extemporaneous preparation equipment purchased	-	8	1.2
	Availability of in-patient pharmacies at L4, L5.	No. of constructed and equipped in-patient pharmacies at L4 & L5.	-	1	3.2
	Picture Archiving and Communication System (PACS) system for digital image transmission	No. of PACS at Machakos L5	-	1	13
	Identified needs for disposal of unwanted HPTs	No. of assessed capacity for pharmaceutical waste disposal	-	1	0.218
	Maintained HPT waste disposal system	No. of maintenance logs.	-	1	0.2
<b>SP 5.3.6 Diagnostic/laboratory services.</b>	Strengthening cancer diagnosis in mks level 5 hospital	No of specialized testing platforms procured for mks level 5	-	4	20
	Procurement of basic and specialized lab reagents.	No. of lab reagents procured	-	100	200
	Upgrade and back up of laboratory equipment e.g hematology and chemistry	Establish placement or procurement for chemistry or hematology equipment for level 5 and the 11 level 4 hospitals.	-	30	20
	Laboratory equipment calibration and certification and calibration	No of laboratory equipment calibrated and certified	-	30	50
	Improving laboratory physical infrastructure to meet the required standards.	Laboratories infrastructure facelift in level 4 hospitals undergoing renovations (Kangundo, Matuu, Mavoko and Kathiani).	-	4	100
	Strengthening and supporting ISO certification of county laboratories tied to SLIPTA and SLMTA	No of ISO certified laboratories	-	2	2



	on ISO 15189: version 2022.				
	Customizing real time laboratory testing outcome through integration into HIMS (APHIA ONE).	No of laboratory testing platforms integrated into HIMS	-	11	10
	Supporting Integration of national molecular testing platforms into county laboratory systems( viral load, CD4,genexpert, truenat)	Installation of viral load testing platform in mks level 5 hospital, Athi river, kathiani, Mwala and Matuu level 4 hospitals.	-	5	10
	Mentorship and on job training of laboratory personnel on e-online entry and use	No of laboratory staff mentored on e-paper less tracking and monitoring systems	-	50	0.5
	Employment of laboratory personnel with specialized skills	No. of laboratory personnel to be employed	-	20	1000
	Motor rider engagement for sample referral and transport	No of motor riders to be engaged	-	20	0.5
	Supporting laboratory TAT evidence based medicine in mks level 5	Installing reporting network for special laboratory tests outcome in mks level 4	-	1	0.5
	Enrolling two county laboratories into accreditation, Kathiani and Athi river level fours	No of laboratories to be enrolled	-	2	0.5
	Procuring ergometric chairs for laboratory staff using microscopy as a tool of service delivery	No of ergometric chairs procured	-	30	0.2
	Strengthening CLICQI among health facilities with laboratories	No of health facilities enrolled into CLICQI	-	4	0.2
	Strengthening coordination and collaboration on quality assurance ( M & E) among county testing laboratories	No of laboratories mentored on quality assurance	-	66	0.3
	Strengthen laboratory supply chain management	Mentorship on laboratory staff on, inventory, forecasting and quantification	-	10	0.1
	Conduct vector surveillance among	No of reports of households	-	40	0.5

	households in county wards	sampled and visited			
	Implement measures to motivate staff to improve quality of work and productivity	No of laboratory provided with safety attire, promoted, rewarded or honored in facilities	-	135	0.1
	Promote operational research	Using laboratory data for planning and decision making	-	1	0.4
	Strengthening coordination of blood transfusion services	No of health facilities conducting transfusion services	-	3	3.0
	Involving laboratory personnel in community testing	Integrating laboratory personnel with CHP in community testing	-	135	0.1
<b>SP 5.3.6 Diagnostic/Radiology services</b>	Availing radiology services in 2 level 4 hospitals	No of level 4 hospitals with newly opened radiology services	1	2	6
	purchase and installation of Ultrasound Equipment	No of Ultrasound machines purchased	1	2	4
	Purchase and installation of Digital x rays	No of digital Digital X-ray machine purchased	1	2	10
	Servicing and maintenance of radiology equipment.	No of Equipment serviced	1	10	5
<b>SP 5.3.7 Nursing services</b>	Quality nursing care	No. of hospitals implementing nursing process	5	5	27.5
	Conference attended	No. of conferences attended	20	20	25
	Reviewed files	No. of files reviewed	15000	15000	2.5
	Support supervisions conducted	Conduct quarterly support supervision sessions in hospitals	4	4	2.5
	Nurse managers trained	Conduct capacity building for nurse managers	40	40	2.5
	Induction of BSN Interns	No of BSN interns inducted	50	50	0.5
	Commemoration of international Nurses day	No of Nurses commemoration days	1	1	3

**Table 3. 10: Health Sector Projects for the FY 2025/2026**

Sub Program me	Project Name	Description of Activities	Estimated Cost (KShs . Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
<b>Health Facilities Infrastructure</b>	New Machakos specialist Hospital	Construction	450	CGM	Q1, Q2, Q3 , Q4	No of health facility constructed	1	New	Department of Health	Disability friendly, tree planting
<b>Health Facilities Infrastructure</b>	Syokimau Health Facility	Construction	100	CGM	Q1, Q2, Q3 , Q4	No of health facility constructed	1	Ongoing	Department of Health	Disability friendly, tree planting
<b>Health Facilities Infrastructure</b>	Purchase of Specialised Plant, Equipment and Machinery	Construction	18.4	CGM	Q1, Q2, Q3 , Q4	No of health facility constructed	1	Ongoing	Department of Health	Disability friendly, tree planting
<b>Health Facilities Infrastructure</b>	Kangundo level 4	Construction	15	CGM	Q1, Q2, Q3 , Q4	No of health facility constructed	1	Ongoing	Department of Health	Disability friendly, tree planting
<b>Health Facilities Infrastructure</b>	Kathiani level 4	Construction	10	CGM	Q1, Q2, Q3 , Q4	No of health facility constructed	1	Ongoing	Department of Health	Disability friendly, tree planting
<b>Health Facilities Infrastructure</b>	Mwala Level 4	Construction	10.5	CGM	Q1, Q2, Q3 , Q4	No of health facility constructed	1	Ongoing	Department of Health	Disability friendly, tree planting

Sub Program me	Project Name	Description of Activities	Estimated Cost (KShs . Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
<b>Health Facilities Infrastructure</b>	Kimiti Level 4	Construction	6.3	CGM	Q1, Q2, Q3, Q4	No of health facility constructed	1	Ongoing	Department of Health	Disability friendly, tree planting
<b>Health Facilities Infrastructure</b>	Masinga level 4	Construction	4	CGM	Q1, Q2, Q3, Q4	No of health facility constructed	1	Ongoing	Department of Health	Disability friendly, tree planting
<b>Health Facilities Infrastructure</b>	Athiriver Level 4	Construction	8.4	CGM	Q1, Q2, Q3, Q4	No of health facility constructed	1	Ongoing	Department of Health	Disability friendly, tree planting
<b>Health Facilities Infrastructure</b>	Mutituni Level 4	Construction	6.3	CGM	Q1, Q2, Q3, Q4	No of health facility constructed	1	Ongoing	Department of Health	Disability friendly, tree planting
<b>Health Facilities Infrastructure</b>	Ndithini Level 4	Construction	15	CGM	Q1, Q2, Q3, Q4	No of health facility constructed	1	Ongoing	Department of Health	Disability friendly, tree planting
<b>Health Facilities Infrastructure</b>	Kalama Level 4	Construction	5	CGM	Q1, Q2, Q3, Q4	No of health facility constructed	1	Ongoing	Department of Health	Disability friendly, tree planting
<b>Health Facilities Infrastructure</b>	Completion of phased Community Hospitals	Construction	40	CGM	Q1, Q2, Q3, Q4	No of health facility constructed	1	Ongoing	Department of Health	Disability friendly, tree planting

### 3.1.6 Land, Environment and Natural Resources Sector



This sector is composed of land, urban development & housing, climate change and environment & natural resources sub sectors. The sector is charged with promotion of sustainable use of land and natural resources while ensuring the conservation and protection of the environment. This mandate is essential for the County’s socio-economic development. By safeguarding natural resources and promoting sustainable land use, the sector aims to create a balance between economic growth and environmental stewardship, which is vital for the long-term well-being of the residents and ecosystems. This is achieved through fostering efficient land administration and management practices, for instance, ensuring equitable access to land and natural resources, providing secure land tenure, and encouraging responsible and sustainable use of these resources.

#### **Sector Vision**

To be the leading sector in land administration, sustainable urban development and management of environment and natural resources.

## Sector Mission

To improve livelihoods through land management, sustainable urban development, access to decent housing and sustainable management of environment and natural resources.

## Sector Goals

- i. Improved land administration and sustainable management of land resources.
- ii. Sustainable urban development and improved access to adequate and decent housing.
- iii. Protected, conserved and managed environment and natural resources.
- iv. Enhanced adaptive capacity and resilience to climate change.

## Sector Key Objectives

- i. To improve land administration and sustainable management of land resources.
- ii. To sustain urban development and improve access to adequate and decent housing.
- iii. To protect, conserve and manage environment and natural resources.
- iv. To enhance adaptive capacity and resilience to climate change and promote low carbon development.

**Table 3. 11: Summary of Land, Environment and Natural Resources Sector Programmes**

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs. in Millions)
<b>Lands and Physical Planning Sub-sector</b>					
<b>Programme 6.1: Lands and Physical Planning Administration and Support Services</b>					
<b>Objective: To improve land service delivery and enhance efficiency</b>					
<b>SP 6.1.1: Administrative Services</b>	Efficient service delivery	Rate of customer satisfaction	50%	100%	2
	Staff Compensated	% of staff compensated	100%	100%	40
	Constructed offices	No. of offices constructed	11	1	2
<b>SP 6.1.3: Capacity Building</b>	Trainings/Workshops done	No. of Training/Workshops done	1	1	2
	Capacity Building sessions done to Physical & Land Use Planning institutions	No. of capacity building sessions done to Physical & Land Use Planning institutions	1	1	3

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs. in Millions)
<b>SP 6.1.4: Public Participation</b>	Public Participation and engagement forums conducted	No. of Public Participation and engagement forums conducted	1	1	2.5
<b>SP 6.1.5: Land Tenure</b>	Title deeds issued	No. of title deeds issued	-	4000	10
<b>Programme 6.2: Digital Land Governance</b>					
<b>Objective: To promote sustainable development through equitable and secure access and management of land</b>					
<b>Outcome: Improved security of tenure and equitable access to land and natural resources for sustainable socioeconomic development</b>					
<b>SP 6.2.1: Needs Assessment</b>	Assessment reports on NLIMS capacity needs done	No. of Assessment reports on NLIMS capacity needs done	1	1	0.5
	Assessment report on land registries of land done	No. of Assessment report on land registries done	1	1	0.5
	County-based assessment reports in ADR /TDR methodologies done	No. of county-based assessment reports in ADR/TDR methodologies done	1	1	0.5
<b>SP 6.2.2: Digitization &amp; Digitalization</b>	Cadastral layers digitized	No. of cadastral layers/plot digitized	-	750	7.5
	County Cadasters prepared <i>(Attached to Spatial plan)</i>	No. of County Cadasters prepared	-	1	-
	GIS Lab Capacity scaled up <i>(Attached to Spatial plan)</i>	No. of GIS Lab Capacity scaled up	1	1	-
	New County GIS Lab <i>(Attached to Spatial plan)</i>	No. of new County GIS Lab established	-	10	-
	Electronic Development Application Management System created <i>(Attached to Spatial plan)</i>	No. of Electronic Development Application Management System	-	1	-
	Spatial plans prepared	No. of spatial plans prepared	-	1	105
<b>Programme 6.3: Land Administration</b>					
<b>Objective: To enhance secure land ownership</b>					
<b>Outcome: Better managed land</b>					

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs. in Millions)
<b>SP 6.3.1: Machakos New City</b>	Surveyed, beacons and allocated plots in Machakos New Town	No. of Surveyed, beacons and allocated plots in Machakos New Town	-	500	5
	Machakos New City Implementation Monitoring, Evaluation & Reviews	No. of Machakos New City Implementation Monitoring, Evaluation & Reviews	-	5	2.5
<b>SP 6.3.2: Valuation Systems</b>	Valuation rolls	No. of valuation rolls (Supplementary Valuation Roll)	1	1	25
<b>SP 6.3.3: Public Land Acquisition in Urban Areas</b>	Acquired public land in urban areas	Acres of land acquired	-	5	5
<b>SP 6.3.4: Public Land Security</b>	Secured public land	Percentage of secured public land	-	50%	10
	Re-possession of grabbed public land	Percentage of repossession of grabbed public land	-	50%	2.5
<b>Housing and Urban Development Sub-sector</b>					
<b>Programme 6.4: Housing and Urban Administration and Support Services</b>					
<b>Objective: To improve service delivery and enhance efficiency</b>					
<b>Outcome: Improved efficiency in service delivery</b>					
	Municipal/ Town offices established, equipped & staffed	No of Municipal/Town offices established, equipped & staffed	1	4	40
	Capacity building Workshops and trainings for staff	No. of Capacity building Workshops and trainings for staff	1	1	2.5
	Routine staff training and public sensitization on fire response & management done	No. of Routine staff training and public sensitization on fire response & management done	0	7	3.5
	Staff compensated	% of staff compensated	100%	100%	86
<b>Programme 6.5: Kenya Integrated Devolution Urban Support Programme (KIDUSP)-KUSP2</b>					
<b>Objective: To establish effective and empowered urban planning and urban management systems that deliver infrastructure and supporting services economically, efficiently and effectively based on locally determined Urban Integrated Development Plans (IDePs) and Town Plans</b>					
<b>Outcome: Secure, well governed, competitive, and sustainable urban areas</b>					
<b>SP 6.5.1: Urban Institutional Development</b>	Staff houses renovated	No. of staff houses renovated	0	100	25
	IDePs prepared and approved	No. of IDePs prepared and approved	3	4	4



Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs. in Millions)
	Housing policy prepared and approved	No. of Housing policy prepared and approved	0	1	5
	Sub-county Standing committees formed and facilitated	No. of sub-county Standing committees formed and facilitated	0	9	9
<b>SP 6.5.2: Urban Infrastructural Development</b>	Public sensitization forums on waste management held	No. of Public sensitization forums in Municipalities on waste management		7	10
	Skip Loaders acquired	No. of Skip Loaders acquired	-	2	30
	Garbage compacting trucks procured	No. of garbage compacting trucks procured	-	2	20
	Exhauster trucks procured	No. of Exhauster trucks procured	-	2	20
	Small waste collection bins procured	No. of small waste collection bins procured	-	20	5
	Drainage constructed	Kilometers of drainage constructed	-	16	160
	Roads tarmacked	Kilometers of roads tarmacked	-	10	300
	Civil Works done (cabros, drainage etc.)	Square Meters of civil works done	-	2500	200
	Street lighting	Kilometers of road lit	-	28	1.4
	Markets constructed	No. of Markets constructed	-	1	10
	Bus parks upgraded	No. of bus parks upgraded	-	1	2
	Slaughter house rehabilitated	No. of slaughter houses rehabilitated	-	1	2
	Social Halls constructed	No. of Social Halls constructed	-	2	20
	Fire hydrants and assembling points installed	No. of fire hydrants and assembling points installed	-	10	1
	Recreational Areas established and maintained	No. of recreational areas established and maintained	-	1	2
Sub-counties with Accommodative NMT and Street lighting	No. of sub-counties with Accommodative NMT and Street lighting	-	2	166	
<b>Programme 6.6: Solid Waste Management</b>					
<b>Objective: To maintain a clean environment for Machakos residents</b>					

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs. in Millions)
<b>Outcome: Healthy habitat</b>					
<b>SP 6.6.1: Solid Waste Management in municipalities and other sub counties</b>	Rakes procured	No. of rakes procured	-	500	0.2
	Wheelbarrows procured	No. of wheelbarrows procured	-	500	6.25
	Brooms procured	No. of brooms procured	-	500	1.5
	Protective gears procured	No. of protective gears procured	-	500	2
	Gumboots procured	No. of gumboots procured	-	400	0.48
	Safety boots procured	No. of safety boots procured	-	120	0.624
	Overalls procured	No. of overalls	-	800	0.96
	Helmets procured	No. of helmets procured	-	500	0.225
	Rain coats procured	No. of rain coats procured	-	500	0.65
	Dust masks packets procured	No. of dust masks packets procured	-	500	0.2
	Reflectors	No. of reflectors	-	500	0.1
	Goggles procured	No. of goggles procured	-	500	0.125
	Dust coats procured	No. of dust coats procured	-	500	0.6
	Industrial hand gloves procured	Industrial hand gloves procured	-	500	0.325
	20 litre detergent procured	No. of 20 litre detergent procured	-	500	0.6
	Tetanus jab procured	No. of tetanus jab procured	-	500	0.5
	Carts procured	Carts procured	-	-	-
	Slashers procured	No. of slashers procured	-	180	0.036
	Jembes procured	No. of jembes procured	-	500	0.25
	Pangas procured	No. of pangas procured	-	500	0.2
	Fork-jembes procured	No. of fork-jembes procured	-	500	0.25
	Shovels procured	No. of shovels procured	-	500	0.45
	Spades procured	No. of spades procured	-	500	0.3
	Hard brushes procured	No. of hard brushes procured	-	500	0.25
	Soft brushes procured	No. of soft brushes procured	-	500	0.25
	Mattocks procured	No. of mattocks procured	-	500	0.3
Buckets & moppers procured	No. of buckets & moppers procured	-	200	0.1	

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs. in Millions)
	Regional Sanitary landfills (Machakos New City Site, Matuu Town and Tala/ Kangundo)	No. of Regional Sanitary landfills	-	3	300
	Backhoes procured	No. of backhoes procured	-	2	60
	7ton tractors for garbage collection procured	No. of 7ton tractors for garbage collection procured	-	4	102.86
	Vehicles procured	No. of vehicles procured	-	4	20
	Skip bins procured	No. of skip bins	-	100	18
	Skip loaders procured	No. of skip loaders procured	-	2	30
	Solid waste collected and discharged	Tonnage of solid waste collected and discharged	-	180,000	20
	Cemetery facilities constructed including crematorium & chapel in Machakos New City)	No. of cemetery facilities constructed including crematorium & chapel in Machakos New City	-	1	75
	Sewerage services and systems established	No. sewerage systems established	-	2	300
	Waste Material Recovery Facilities established	No. of Waste Material Recovery Facilities established	-	1	70
<b>Environment and Natural Resources Sub sector</b>					
<b>Programme 6.7: Environment and Natural Resources Administration, Planning and Support Services</b>					
<b>Objective: To enhance efficiency and effectiveness in service delivery</b>					
<b>Outcome: Enhanced service delivery</b>					
<b>SP 6.7.1 Administrative Services</b>	Sub-county office blocks constructed and equipped	No. sub-county of office blocks constructed and equipped	0	4	20
	Staff compensated	% of staff compensated	100%	100%	27
	Public awareness barazas	No. of public awareness barazas	4	6	9
	Benchmarking trips done	No. of benchmarking trips done	0	1	3
	Local exposure trips	No. of local exposure trips	0	2	4
	Vehicles maintained	No. of Vehicles maintained	0	7	3.5

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs. in Millions)
	ICT equipment procured	No. of computers procured	0	5	0.95
		No. of laptops procured	0	5	0.95
	Internet connection done	Rate of internet connection done	98%	100%	1
	Stationary procured	No. of Stationary procured	70%	100%	1.5
<b>Programme 6.8: Environment Management and Protection</b>					
<b>Objective: To enhance efficiency and effectiveness in service delivery</b>					
<b>Outcome: Enhanced service delivery</b>					
<b>SP 6.8.1: County Environmental Monitoring and Management</b>	Implementation of County Environment Action Plans done	Percentage Implementation of County Environment Action Plans done	5%	70%	6
	Operationalization of county laws, policies and legislations	Percentage operationalization of county laws, policies and legislations	10%	60%	2
<b>SP 6.8.2: Water Catchment Area Protection, Rehabilitation and Conservation</b>	Catchment areas rehabilitated and conserved	Percentage of catchment areas rehabilitated and conserved	1%	60%	5
	Increased forest cover	Proportion of land covered by forest	2500 Hactares	5.5%	10
	Rehabilitated degraded areas	No. of degraded areas rehabilitated	4	20	10
	TIPs Signed and implemented on the devolved forestry functions	Percentage of TIPs signed and implemented on the devolved forestry functions	10%	60%	5
	Surveyed and fenced county forests	No. of surveyed and fenced county forests	0	1	15
	Riparian reserves set in rivers and tributaries	No. of riparian reserves set in rivers and tributaries	0	2	10
<b>SP 6.8.3 Commercial Forestry and Agroforestry</b>	Area under commercial forest established	Acreage under commercial forest established.	0	100	10
<b>Climate Change Sub sector</b>					
<b>Programme 6.9: Locally-led Ward Climate Change Development Projects</b>					
<b>Objective: To mitigate effects of climate change</b>					
<b>Outcome: Improved livelihoods and environment</b>					
<b>SP 6.9.1: Locally-led County Climate Change</b>	Weirs constructed	No. of weirs constructed	-	15	30
	Water distributed for domestic and irrigation	Kilometers of water distributed for domestic and irrigation use	-	20	30

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs. in Millions)
<b>Adaptation Programs</b>					
<b>SP 6.9.2 County Mitigation Programmes</b>	Tree seedlings grown	No. of tree seedlings grown	-	10000	1
	Tree nurseries established/ funded	No. of tree nurseries established/ funded	-	10	5
	No. of Water harvesting infrastructure constructed- 100m3 in public institutions	No. of Water harvesting infrastructure constructed - 100m3 in public institutions	-	9	13.5
	Clean cooking stoves distributed	No. of clean cooking stoves distributed	-	800	4
	Solar lanterns distributed	No. of solar lanterns distributed	-	800	1.6
	County establishments powered using solar	No. of County establishments powered using solar energy	-	2	10
	<b>SP 6.9.3: Climate Change Adaptation and Resilience Strategies</b>	Campaigns on use renewable energy done	No. of campaigns on use renewable energy done	-	15
County Climate Change Action Plans implemented		Percentage of County Climate Change Action Plans implemented	-	70%	5
<b>Programme 6.10: Climate Change Administration, Planning and Support Services</b>					
<b>Objective: To enhance efficiency and effectiveness in service delivery</b>					
<b>Outcome: Enhanced service delivery</b>					
<b>SP 6.10.1 Administration, Planning and Support Services</b>	Amount compensated to staff	Amount compensated to staff	-		39
	No. of trainings conducted	No. of trainings conducted	-	3	7.5
	Climate change institutions supported	No. of climate change institutions supported	-	45	13.5
	Benchmarking trips done	No. of benchmarking trips done	-	1	3
	Local exposure trips	No. of local exposure trips	-	1	2
	Vehicles maintained	No. of Vehicles maintained	-	7	1.75
	ICT equipment procured	No. of computers procured	-	5	0.95
		No. of laptops procured	-	5	0.95
	Internet connection done	Rate of internet connection done	-	100%	0.5
	Stationary procured	Percentage of Stationery procured	-	100%	1

**Table 3. 12: Land, Environment and Natural Resources Sector Projects for the FY 2025/2026**

Sub Programme	Project Name	Description of Activities	Estimated Cost	Source of Funds	Time frame	Targets	Status	Implementing agency	Link to cross-cutting issues
<b>Lands and Physical Planning Sub sector</b>									
<b>Programme 6.1: Lands and Physical Planning Administration and Support Services</b>									
<b>SP 6.1.1: Administrative Services</b>	Construction of offices	Construction of offices	2	CGM	Q1 to Q4	1	New	Department of lands & physical planning	Disability Friendly
<b>Programme 6.2: Digital Land Governance</b>									
<b>SP 6.2.2: Digitization &amp; Digitalization</b>	Spatial plans prepared	Preparation of County Spatial Plan	105	CGM	Q1 to Q4	1	Ongoing	Department of lands & physical planning	
<b>Programme 6.3: Land Administration</b>									
<b>SP 6.3.2: Valuation Systems</b>	Valuation roll	Preparation of supplementary valuation roll	25	CGM	Q1 to Q4	1	Ongoing	Department of lands & physical planning	
<b>SP 6.3.3: Public Land Acquisition in Urban Areas</b>	Acquired public land in urban areas	Acquiring public land in urban areas	5	CGM	Q1 to Q4	5	New	Department of lands & physical planning	
<b>SP 6.3.4: Public Land Security</b>	Secured public land	Securing public land	10	CGM	Q1 to Q4	50%	-	Department of lands & physical planning	
	Re-possession of grabbed public land	Repossession of grabbed public land	2.5	CGM	Q1 to Q4	50%	-	Department of lands & physical planning	
<b>Housing and Urban Development Sub sector</b>									
<b>Programme 6.4: Housing and Urban Administration and Support Services</b>									
<b>Housing and Urban Administration and Support Services</b>	Municipal/Town offices established, equipped & staffed	Establishing, equipping and staffing municipal/town offices	40	CGM	Q1 to Q4	4	New	Department of Urban & Housing Development.	Disability Friendly
<b>Programme 6.5: Kenya Integrated Devolution Urban Support Programme (KIDUSP)-KUSP2</b>									
<b>SP 6.5.1: Urban Institutional</b>	Staff houses renovated	Renovating staff houses	25	CGM	Q1 to Q4	100	New	Department of Urban & Housing Development.	Disability Friendly

Sub Programme	Project Name	Description of Activities	Estimated Cost	Source of Funds	Time frame	Targets	Status	Implementing agency	Link to cross-cutting issues
<b>Development</b>	IDePs prepared and approved	Preparation of Integrated development plans	4	CGM	Q1 to Q4	4		Department of Urban & Housing Development.	
	Housing policy prepared and approved	Preparation and approval of housing policy	5	CGM	Q1 to Q4	1	-	Department of Urban & Housing Development.	
<b>SP 6.5.2: Urban Infrastructure Development</b>	Skip Loaders acquired	Procuring skip loaders	30	CGM	Q1 to Q4	-	-	Department of Urban & Housing Development.	
	Garbage compacting trucks procured	Procuring garbage compacting trucks	20	CGM	Q1 to Q4	2	New	Department of Urban & Housing Development.	
	Exhauster trucks procured	Procuring exhauster trucks	20	CGM	Q1 to Q4	2	New	Department of Urban & Housing Development.	
	Small waste collection bins procured	Procuring small waste collection bins	5	CGM	Q1 to Q4	20	New	Department of Urban & Housing Development.	Environment Climate change friendly
	Drainage constructed	Constructing drainage	160	CGM	Q1 to Q4	16	New	Department of Urban & Housing Development.	
	Roads tarmacked	Tarmacking roads	300	CGM	Q1 to Q4	10	New	Department of Urban & Housing Development.	
	Civil Works done (cabros, drainage etc.)	Doing civil works (in square meters )	200	CGM	Q1 to Q4	2500	New	Department of Urban & Housing Development.	Environment Climate change friendly
	Street lighting	Street lighting roads	1.4	CGM	Q1 to Q4	28	New	Department of Urban & Housing Development.	Environment Climate change friendly

Sub Programme	Project Name	Description of Activities	Estimated Cost	Source of Funds	Time frame	Targets	Status	Implementing agency	Link to cross-cutting issues
	Markets constructed	Constructing markets	10	CGM	Q1 to Q4	1	New	Department of Urban & Housing Development.	Disability Friendly
	Bus parks upgraded	Upgrading bus parks	2	CGM	Q1 to Q4	1	New	Department of Urban & Housing Development.	Disability Friendly
	Slaughterhouse rehabilitated	Rehabilitation of slaughterhouse	2	CGM	Q1 to Q4	1	New	Department of Urban & Housing Development.	Disability Friendly
	Social Halls constructed	Construction of social hall	20	CGM	Q1 to Q4	2	New	Department of Urban & Housing Development.	Disability Friendly
	Fire hydrants and assembling points installed	Installing Fire hydrants	1	CGM	Q1 to Q4	10	New	Department of Urban & Housing Development.	
	Recreational Areas established and maintained		2	CGM	Q1 to Q4	1	New	Department of Urban & Housing Development.	Disability Friendly
	Sub-counties with Accommodative NMT and Street lighting	Construction of Accommodative NMT and Street lighting in two sub counties	166	CGM	Q1 to Q4	2	New	Department of Urban & Housing Development.	Disability Friendly
<b>Programme 6.6: Solid Waste Management</b>									
<b>SP 6.6.1: Solid Waste Management in municipalities and other sub counties</b>	Regional Sanitary landfills (Machakos New City Site, Matuu Town and Tala/Kangundo)	Purchasing land for regional landfill	300	CGM	Q1 to Q4	3	New	Department of Urban & Housing Development.	Environment Climate change friendly
	Backhoes procured	Procuring backhoes	60	CGM	Q1 to Q4	2		Department of Urban & Housing	



Sub Programme	Project Name	Description of Activities	Estimated Cost	Source of Funds	Time frame	Targets	Status	Implementing agency	Link to cross-cutting issues
								Development.	
	7ton tractors for garbage collection procured	Procuring 7ton tractors for garbage collection	102.86	CGM	Q1 to Q4	4	New	Department of Urban & Housing Development.	
	Vehicles procured	Procuring vehicles	20	CGM	Q1 to Q4	4	New	Department of Urban & Housing Development.	
	Skip bins procured	Procuring skip bins	18	CGM	Q1 to Q4	100	New	Department of Urban & Housing Development.	Environment Climate change friendly
	Skip loaders procured	Procuring skip loaders	30	CGM	Q1 to Q4	2	New	Department of Urban & Housing Development.	
	Cemetery facilities constructed including crematorium & chapel in Machakos New City)	Construction of cemetery facilities	75	CGM	Q1 to Q4	1	New	Department of Urban & Housing Development.	Disability Friendly
	Sewerage services and systems established	Establishing sewerage services and systems	300	CGM	Q1 to Q4	2	New	Department of Urban & Housing Development.	Environment Climate change friendly
	Waste Material Recovery Facilities established	Establishing of Waste Material Recovery Facilities	70	CGM	Q1 to Q4	1	New	Department of Urban & Housing Development.	Disability Friendly, Environment Climate change friendly
<b>Environment and Natural Resources Sub-sector</b>									
<b>Programme 6.7: Environment and Natural Resources Administration, Planning and Support Services</b>									
<b>Environment and Natural Resources Administration,</b>	Sub-county office blocks constructed and equipped	Construction and equipping of sub county offices	20	CGM	Q1 to Q4	4	New	Department of Environment and Natural Resources	Disability Friendly

Sub Programme	Project Name	Description of Activities	Estimated Cost	Source of Funds	Time frame	Targets	Status	Implementing agency	Link to cross-cutting issues
<b>Planning and Support Services</b>									
<b>Programme 6.8: Environment Management and Protection</b>									
<b>SP 6.8.2: Water Catchment Area Protection, Rehabilitation and Conservation</b>	Catchment areas rehabilitated and conserved	Rehabilitation and conservation of catchment areas	5	CGM	Q1 to Q4	60%	Ongoing	Department of Environment and Natural Resources	Environment Climate change friendly
	Increased forest cover	Afforestation	10	CGM	Q1 to Q4	5.5%	Ongoing	Department of Environment and Natural Resources	Environment Climate change friendly
	Rehabilitated degraded areas	Rehabilitation of degraded areas	10	CGM	Q1 to Q4	4	New	Department of Environment and Natural Resources	Environment Climate change friendly
	Surveyed and fenced county forests	Surveying and fencing of county forests	15	CGM	Q1 to Q4	1	New	Department of Environment and Natural Resources	
	Riparian reserves set in rivers and tributaries		10	CGM	Q1 to Q4	-	-	Department of Environment and Natural Resources	Environment Climate change friendly
<b>SP 6.8.3 Commercial Forestry and Agroforestry</b>	Area under commercial forest established	Establishing area under commercial forest	10	CGM	Q1 to Q4	-	-	Department of Environment and Natural Resources	Climate change friendly
<b>Climate Change Sub sector</b>									
<b>Programme 6.9: Locally-led Ward Climate Change Development Projects</b>									
<b>SP 6.9.1: Locally-led County Climate Change Adaptation Programs</b>	Weirs constructed	Construction of weirs	30	CGM	Q1 to Q4	15	New	Department of Climate Change	Environment friendly
	Water distributed for domestic	Distribution of water for domestic irrigation	30	CGM	Q1 to Q4	20	New	Department of Climate Change	

Sub Programme	Project Name	Description of Activities	Estimated Cost	Source of Funds	Time frame	Targets	Status	Implementing agency	Link to cross-cutting issues
	and irrigation								
<b>SP 6.9.2 County Mitigation Programmes</b>	Tree seedlings grown	Growing seedlings	1	CGM	Q1 to Q4	1000	New	Department of Climate Change	Climate change friendly
	Tree nurseries established/funded	Establishing tree nurseries	5	CGM	Q1 to Q4	10	New	Department of Climate Change	Climate change friendly
	No. of Water harvesting infrastructure constructed-100m3 in public institutions	Construction of water harvesting infrastructure	13.5	CGM	Q1 to Q4	9	New	Department of Climate Change	Environment friendly
	County establishments powered using solar	Powering county establishment using solar	10	CGM	Q1 to Q4			Department of Climate Change	Environment friendly
<b>Programme 6.10: Climate Change Administration, Planning and Support Services</b>									
<b>SP 6.10.1 Administration, Planning and Support Services</b>	Climate change institutions supported	Supporting climate change institutions	13.5	CGM	Q1 to Q4	45	New	Department of Climate Change	

### 3.1.7 Public Administration Sector



Public Administration Sector comprises the following sub sectors: Office of the Governor, County Assembly, Finance, Economic Planning, Revenue Management, County Administration & Decentralized Units, Inspectorate Services, Firefighting & Emergency Services, County Public Service & Performance Management, County Public Service Board and Office of the County Attorney.

The sector plays a pivotal role in providing overall leadership and oversight in the management of County affairs, by ensuring that policies are effectively formulated, implemented, and monitored to achieve optimal service delivery and equitable development. By coordinating these activities, the sector creates an enabling environment that promotes accelerated and sustained economic growth. This is achieved through the pursuit of prudent economic and fiscal policies, alongside the efficient management of the County government's financial operations.

One of the sector's primary functions is to enhance strategic leadership in coordinating decentralized services, through maintaining law and order, effectively managing disasters, and ensuring the highest standards of public service delivery. The sector also focuses on optimizing

the County's human resources by deploying skilled personnel in the most effective manner to meet the needs of residents. It also provides leadership in promotion of County governance through effective legislation, oversight and representation. By facilitating transparent and accountable governance structures, the sector fosters a culture of integrity and responsiveness, ensuring that the needs and rights of all citizens are represented and addressed.

The Finance sub sector offers leadership and oversight in managing the County's financial resources. Together with the Economic Planning sub sector, it achieves its mandate through policy formulation, implementation, and the monitoring of results, thus ensuring that resources are utilized efficiently and are equitably distributed across the County. This approach not only guarantees effective service delivery but also supports balanced regional development, reducing disparities and enhancing the overall quality of life for all residents.

### **Sector Vision**

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

### **Sector Mission**

To provide good governance and efficient service delivery through policy formulation and implementation, co-ordination, supervision, financial management, legislation and oversight.

### **Sector Goal**

Provision of good governance, legislation and oversight.

### **Sector Key Objectives**

- i. Improve Service Delivery
- ii. Strengthen Public Financial Management
- iii. Foster Good Governance
- iv. Enhance Human Resource Management
- v. Ensure Equal Access to Public Services
- vi. Enhance Citizen Engagement and Participation
- vii. Strengthen Public-Private Partnerships

- viii. Promote Data-driven Decision Making
- ix. Streamline Regulatory Processes

**Table 3. 13: Summary of Public Administration Sector Programmes**

Sub Programme	Key Outputs	Key performance Indicator	Baseline	Planned targets	Resource requirement (Kshs. In Millions)
<b>Office of the Governor Sub sector</b>					
<b>Programme 7.1: Leadership, Supervisory and Coordination</b>					
<b>Objective: To increase efficiency and effectiveness in service delivery</b>					
<b>Outcome: Increased efficiency and effectiveness in service delivery</b>					
<b>SP 7.1.1: Coordination and Support Services</b>	Performance review conducted	No. of performance reviews conducted	5	1	5
	Disseminated public policies	% of Policies disseminated to the public	100%	100%	5
<b>SP 7.1.2: Public Participation</b>	Sensitization of Public Participation Guidelines and Complaints and feedback mechanism	No. of sensitization forums held	40	4	4
	Sign language interpreters engaged during public meetings	% of public meetings where sign language interpreters are engaged	0	100%	1
	Public participation forums documented	No. of public participation forums documented	40	20	10
<b>SP 7.1.3: Special Programmes</b>	Emergencies responded timely	% of emergencies responded to timely	100%	100%	60
	Implementation of disaster mitigation and preparedness plans	No. of sensitization forums on disaster mitigation and preparedness	-	-	2
	Disaster management stakeholders' engagements forums held	No. of disaster management stakeholders' engagements forums held	3	1	5
<b>Programme 7.2: Policy Formulation</b>					
<b>Objective: To coordinate policy formulation and implementation</b>					
<b>Outcome: Effective service delivery</b>					
<b>SP 7.2.1: Cabinet Services</b>	Interdepartmental strategic policies developed	% of interdepartmental strategic policies developed	-	100%	5
<b>Programme 7.3: Administration and Support Services</b>					
<b>Objective: To facilitate smooth running of departmental operations</b>					
<b>Outcome: Improved performance and service delivery</b>					

Sub Programme	Key Outputs	Key performance Indicator	Baseline	Planned targets	Resource requirement (Kshs. In Millions)
<b>SP 7.3.1: Administration and Support Services</b>	Employees compensated	% of employees compensated	100%	100%	61
	Infrastructure procured (ICT, Furniture, Renovations and stationeries)	No. of Infrastructure procured (ICT, Furniture, Renovations and stationeries)	-	1	5
	Advertisement procured	% of advertisement procured	100%	100%	5
	Staff trainings conducted	No. of staff trainings conducted	-	5	3
	Staff facilitation conducted (Allowances, Communications etc.)	% of Staff facilitation conducted	100%	100%	15
	Vehicles procured	No. of vehicles procured	-	3	12
<b>SP 7.3.2: Fleet management</b>	Resources procured (Fuel, Maintenance & Insurance etc.)	% of resources procured (Fuel, Maintenance & Insurance etc.)	100%	100%	50
<b>Economic Planning &amp; ERM Sub sector</b>					
<b>Programme 7.4: County planning</b>					
<b>Objective: To determine feasible programmes and their contribution to the National plan</b>					
<b>Outcome: Sustainable and feasible programmes</b>					
<b>SP 7.4.1: Preparation of County Annual Development Planning (CADP)</b>	CADP 2025/2026 developed and approved by CA	No of ADPs developed	12	1	5
<b>Programme 7.5: Public Participation</b>					
<b>Objective: To encourage the public to have meaningful contribution into the development plans</b>					
<b>Outcome: Public Meaningful input into the decision-making process</b>					
<b>SP 7.5.1: Public participation on CIDP, ADP, CFSP, Budget, Finance bill</b>	Public Participation conducted	No of public participation forums conducted.	-	3	20
<b>Programme 7.6: Monitoring &amp; Evaluation</b>					
<b>Objective: To assess progress made towards achieving expected results</b>					
<b>Outcome: Improved implementation</b>					
<b>SP 7.6.1: Periodic monitoring</b>	Flagship and major projects monitored	No. of Flagship and major projects monitored	16	4	2
<b>SP 7.6.2: Annual Evaluation</b>	Annual evaluation report	No. of annual evaluation reports	3	1	5
<b>Programme 7.7: Statistical Services</b>					
<b>Objective: To promote the collection, compilation, tabulation, analysis and publication of Statistics</b>					
<b>Outcome: Evaluated outcomes and informed decisions</b>					

Sub Programme	Key Outputs	Key performance Indicator	Baseline	Planned targets	Resource requirement (Kshs. In Millions)
<b>SP 7.7.1: County Statistical Abstract</b>	County Statistical Abstract developed	No. of statistical abstract developed	3	1	3.4
<b>SP 7.7.2: Statistic bulletin and Fact sheet</b>	Quarterly statistical bulletin and fact sheets developed	No. of Quarterly statistical bulletin and fact sheets developed	0	4	2
<b>SP 7.7.3: Feasibility studies</b>	Feasible projects implemented	No. of feasibility studies implemented	0	5	3
<b>SP 7.7.4: Socio - Economic Surveys</b>	2 Socio – economic surveys conducted	No. of Socio – economic surveys conducted	1	1	3
<b>Programme 7.8: County Progress reporting</b>					
<b>Objective: They help to manage projects and secure funding</b>					
<b>Outcome: Improved practices and activities</b>					
<b>SP 7.8.1: CIDP Mid Term Review</b>	Reviewed development priorities in CIDP III in 2025	No. of Mid Term Review repots of the CIDP III	0	1	20
<b>SP 7.8.2: County Quarter progress reports</b>	Quarter Progress Reports developed	No. of Quarter Progress Reports developed	20	4	1
<b>SP 7.8.3: County Annual Progress reports</b>	Annual progress reports developed	No. of Annual progress reports developed	6	1	2
<b>Programme 7.9: Resources mobilization</b>					
<b>Objective: To increase external resources</b>					
<b>Outcome: Increased development resources</b>					
<b>SP 7.9.1: Mobilize external resources to supplement revenue</b>	On board development partners	No of development partners on boarded	-	2	3
<b>Programme 7.10: Administration and Support Services</b>					
<b>Objective: To enhance efficiency and effectiveness in service delivery</b>					
<b>Outcome: Improved service delivery</b>					
<b>SP 7.10.1: Administration and Support Services</b>	Employees compensated	% of employees compensated	100%	100%	12
	Computers & accessories procured	No. of Computers & accessories procured (Laptops, Computers, Printers etc.)	-	10	2
	Vehicles procured	No. of vehicles procured	0	2	7
	Trained and capacity-built staff	% of trained and capacity-built staff	-	100%	2
	Team building conducted	No. of team building conducted	0	1	2
	Local and international Benchmarking visits conducted	No. of benchmarking visits conducted	1	2	4



Sub Programme	Key Outputs	Key performance Indicator	Baseline	Planned targets	Resource requirement (Kshs. In Millions)
	CSR initiatives Conducted	No. of CSR initiatives conducted	0	5,000	1
<b>Finance Services Sub sector</b>					
<b>Programme 7.11: Human Resource Management and Support Services</b>					
<b>Objective: To enhance efficiency and effectiveness in service delivery</b>					
<b>Outcome: Efficiency and effectiveness in executing the departmental mandate</b>					
<b>SP 7.11.1: Human Resource Management</b>	Training conducted	No. of trainings conducted	-	2	5
	Customer satisfaction	% of Customer satisfaction	100%	100%	0.5
<b>Programme 7.12: Public Financial Service Management</b>					
<b>Objective: To enhance prudent, financial and fiscal management</b>					
<b>Outcome: Enhanced transparency and accountability in the utilization &amp; management of public financial resources</b>					
<b>SP 7.12.1: Budget Management</b>	Annual County budgets and reports prepared and submitted timely	No. of consolidated County Budgets	11	1	5
		No. of public participation forums held	11	3	45
		No. of supplementary budgets	21	2	6
		Budget implementation reports	-	4	6
		No. of County Fiscal Strategy Papers	11	1	2
		No. of County Budget Review Outlook Papers	11	1	2
<b>SP 7.12.2: Accounting services</b>	Financial statements prepared	No. of financial statements prepared	-	90	9.5
	Expenditure returns prepared	No. of expenditure returns prepared	176	16	2
	Revenue returns prepared	No. of revenue returns prepared	176	16	1.3
	Exchequer Requisitions	No. of requisitions approved	-	144	1.5
	Payments processed	No. of payment processed	-	6,500	2.4
	Assets and Liabilities reports prepared	No. of assets and liabilities reports prepared	44	24	0.8
<b>Programme 7.13: Administrative Services</b>					
<b>Objective: To enhance efficiency and effectiveness in public finance management</b>					
<b>Outcome: Efficiency and effectiveness in executing the department's mandate</b>					
<b>SP 7.13.1: Administrative Services</b>	Professional trainings for staff and staff motivation	No. of Professional trainings for staff and staff motivation	-	5	5

Sub Programme	Key Outputs	Key performance Indicator	Baseline	Planned targets	Resource requirement (Kshs. In Millions)
	Motor Vehicles procured	No. of Vehicles Procured	0	1	5
	Office Equipment and Supplies procured	No. of office equipment and Supplies procured	0	15	5
	Staff Promotions and recruitment	No. of staff promotions and recruitments	-	55	8.4
	Employees compensated	% of employees compensated	100%	100%	144
<b>Procurement Unit</b>					
<b>Programme 7.14: Asset Management</b>					
<b>Objective: To ensure that there is proper database and asset ownership in the county</b>					
<b>Outcome: Asset register</b>					
<b>SP 7.14.1: Asset identification and tagging</b>	Assets tagged	No. of tagged assets	-	2000	3
<b>SP 7.14.2: Valuation of Assets</b>	Present value of assets established and disposed	No. of Present value of assets established and disposed	0	2000	3
	Disposed assets value and financial reported	No. of disposed assets value and financial reported			
<b>SP 7.14.3: Assets management</b>	Assets disposed	No. of assets disposed	0	4	2
<b>SP 7.14.4: Assets Committee</b>	Established Asset Committee	No. of Established Asset Committee	3	4	1
<b>Programme 7.15: E-Procurement</b>					
<b>Objective: To automate all procurement processes in the entire County</b>					
<b>Outcome: Timely contract delivery</b>					
<b>SP7.15.1: E-sourcing</b>	Timely contract awarded	No. of timely contract awarded	-	300	2
<b>Programme 7.16: Training and Capacity building</b>					
<b>Objective: To promote equal training opportunities</b>					
<b>Outcome: Improved performance and service delivery</b>					
<b>SP 7.16.1: Training and Capacity building</b>	Training conducted on contract management	No. of Training conducted on contract management	-	4	3
<b>Programme 7.17: Record Management system</b>					
<b>Objective: Eliminate record keeping redundancies</b>					
<b>Outcome: Effective record management</b>					
<b>SP 7.17.1: Automating record keeping system</b>	Effective retrieval of files	No. of Effective retrieval of files	-	1000	1
<b>Audit Unit</b>					
<b>Programme 7.18: Training and Team building</b>					

Sub Programme	Key Outputs	Key performance Indicator	Baseline	Planned targets	Resource requirement (Kshs. In Millions)
<b>Objective: To promote equal training opportunities</b>					
<b>Outcome: Improved performance and service delivery</b>					
<b>SP 7.18.1: Staff training</b>	Trained staff	No. of trained staff	-	15	2
	Conducted team building	No. of Conducted team building	0	15	1.5
	Audit report writing training	No. of Conducted audit report writing training	-	15	2
<b>Programme 7.19: Internal Control Systems</b>					
<b>Objective: To help safeguard an organization to minimize risks and ensure accuracy of records</b>					
<b>Outcome: Enhanced transparency and accountability in the utilization &amp; management of public financial resources</b>					
<b>SP 7.19.1: Safeguard Assets</b>	Assets check and assessment conducted	No. of assets check and assessment conducted	-	1	1
<b>SP 7.19.2: Financial Records</b>	Accuracy and completeness of records prepared	No. of accuracy and completeness of records prepared	-	2	1
<b>Programme 7.20: Administrative Services</b>					
<b>Objective: To promote audit processes &amp; provide staff with a convenient working environment</b>					
<b>Outcome: Improved performance and efficiency on reporting and enhanced service delivery</b>					
<b>SP 7.20.1: Administrative Services</b>	Motor vehicle purchased	No. of motor vehicle purchased	0	2	8
	Stationery acquired	% of stationeries acquired	100%	100%	3
<b>Revenue Management Sub sector</b>					
<b>Programme 7.21: Revenue Management</b>					
<b>Objective: To enhance own source revenue and management</b>					
<b>Outcome: Increased own source revenue and set targets achieved</b>					
<b>SP 7.21.1: Revenue Management</b>	Own source revenue collected	Amount of own source revenue collected	15B	1.87	12
	Conducted valuation roll (Collaboration with the lands department)	No. of conducted valuation roll	-	-	10
	Revenue mapping, mapping review & End-term review conducted	No. of revenue mapping review conducted	1	1	10
	Identified new revenue streams adopted	No. of identified new revenue streams	-	100%	5
<b>SP 7.21.2: Revenue Enforcement</b>	RRIs conducted	No. of RRIs conducted	16	4	5
	Revenue enforcement vehicles procured	No. of revenue enforcement vehicles procured	20	6	30
	Sub county Offices constructed	No. of sub county offices constructed	-	3	9

Sub Programme	Key Outputs	Key performance Indicator	Baseline	Planned targets	Resource requirement (Kshs. In Millions)
<b>SP 7.21.3: Infrastructure development</b>	Sub county offices furnished	No. of Sub County offices furnished	-	3	12
	Procured sub county ICT equipment's	No. of procured sub county ICT equipment's	-	20	4
	Revenue Management system review conducted	No. of Revenue Management system review conducted	1	1	20
<b>SP 7.21.4: Compliance enhancement</b>	Finance Acts prepared	No. of County Finance Acts prepared	10	1	12
	Mwananchi version Finance Act developed	No. of mwananchi version Finance Act developed	-	1	5
	Revenue collection civic engagement conducted	No. of revenue collection civic engagement conducted	16	4	10
<b>Programme 7.22: Administration and Support Services</b>					
<b>Objective: To facilitate smooth running of departmental operations</b>					
<b>Outcome: Improved performance and service delivery</b>					
<b>SP 7.22.1: Administration and Support Services</b>	Employees compensated	% of employees compensated	100%	100%	208
	ICT equipment's and accessories procured (Computers, Printers, Projector, tonners, CCTV cameras etc.)	No. of ICT equipment's and accessories procured (Computers, Printers, Projector, tonners etc.) procured	100%	100%	3
	Office furniture procured	No. of Office furniture procured	-	100%	20
	Capacity Building programmes conducted	No. of capacity building programmes conducted	0	1	5
	CSR initiatives conducted	No. of CSR initiatives conducted	0	100%	2
	Benchmarking visits conducted	No. of benchmarking visits conducted	1	3	3
	Advertisements conducted	No. of advertisements conducted	20	4	4
	Printing services procured	No. of printing services procured	1	1	6
	Infrastructure development (Construction of Banking Hall-One-stop shop and office block)	No. of Banking halls constructed and equipped	0	1	5
	<b>SP 7.22.2: Fleet management</b>	Resources procured (Fuel, Maintenance & Insurance etc.)	% of resources procured (Fuel, Maintenance & Insurance etc.)	100%	100%
<b>Public Service &amp; Performance Management Sub sector</b>					

Sub Programme	Key Outputs	Key performance Indicator	Baseline	Planned targets	Resource requirement (Kshs. In Millions)
<b>Programme 7.23: Training, Research and Development</b>					
<b>Objective: To promote equal training opportunities</b>					
<b>Outcome: Improved performance and service delivery</b>					
<b>SP 7.23.1: Capacity Building</b>	Staff Training & Internships conducted	No. of Staff Training & Internships conducted	1,585	35	5
	Capacity Building programmes for HROs, DHRAC and CHRAC	No. of Capacity Building programmes for HROs, DHRAC and CHRAC	116	3	3
<b>Programme 7.24: Team Management &amp; CSR Initiatives</b>					
<b>Objective: To ensure implementation of Team Management Programmes</b>					
<b>Outcome: Effective Teamwork and Interdepartmental Collaboration</b>					
<b>SP 7.24.1: Team building</b>	Effective team work & Interdepartmental collaboration conducted	% of Effective team work & Interdepartmental collaboration conducted	2	20%	2
	Tree Planting CSR Initiatives	No. of trees planted	1000	3000	1
<b>Programme 7.25: Payroll Management</b>					
<b>Objective: To complete processing of Payroll numbers for elimination of excel payroll</b>					
<b>Outcome: Inclusion of all staff in the IPPD System</b>					
<b>SP 7.25.1: Payroll administration</b>	Reduced number of staff in Excel to IPPD	% reduction of staff in Excel to IPPD	100%	20%	1
	Capacity Building programmes for Payroll Staff	No. of Capacity Building programmes for Payroll Staff	3	10	0.5
	Annual Payroll Audit	No. of annual payroll audits	3	1	2
<b>Programme 7.26: Management of Personnel Registry</b>					
<b>Objective: To establish digital (Paper-free) personnel registry</b>					
<b>Outcome: Effective storage, retrieval, safeguarding and management of staff records</b>					
<b>SP 7.26.1: Records Management</b>	Digital personnel records	No. of digital personnel records	1000	1,500	2
<b>Programme 7.27: Staff Welfare &amp; Motivation</b>					
<b>Objective: To Establish Staff welfare and Motivation Programme</b>					
<b>Outcome: Improved Staff Motivation</b>					
<b>SP 7.27.1: Staff Car and Mortgage Scheme</b>	Approved Staff Car and Mortgage Scheme by the County Assembly	% of approval of Staff Car and Mortgage Scheme by the County Assembly	-	20%	2
	Implementation of Staff Car and Mortgage Scheme	% of Implementation of Staff Car and Mortgage Scheme	-	20%	2

Sub Programme	Key Outputs	Key performance Indicator	Baseline	Planned targets	Resource requirement (Kshs. In Millions)
	Staff benefitting from Car Loan and Mortgage Fund	No. of Staff benefitting from Car Loan and Mortgage Fund	-	134	40
<b>SP 7.27.2: Staff Welfare</b>	Employee health and safety act (OSHA) and Work Injury Benefit Act (WIBA) implemented	% of Employee health and safety act (OSHA) and Work Injury Benefit Act (WIBA) implementation	100%	20%	330
<b>SP 7.27.3: Staff Motivation</b>	Staff allowances paid and other benefits	No. of staff paid allowances and other benefits	83	60	5
<b>Programme 7.28: Performance Management</b>					
<b>Objective: To ensure effective, efficient and timely Performance Management</b>					
<b>Outcome: Improved performance</b>					
<b>SP 7.28.1: Performance evaluation</b>	Staff evaluation reports prepared	No. of evaluation reports prepared	7006	7000	2
	Operationalized Integrated Human Resource Management System (IHRMS)	% of operationalized Integrated Human Resource Management System (IHRMS)	60%	20%	2
<b>Programme 7.29: Succession Management and Staff Retention</b>					
<b>Objective: To operationalize succession planning and staff retention programmes</b>					
<b>Outcome: Succession and staff retention plans</b>					
<b>SP 7.29.1: Succession and staff retention Management</b>	Adoption of succession and staff retention policy	% of adoption of succession and staff retention policy	100%	20%	2
	Staff sensitization and capacity building programs	No. of staff sensitization and capacity building programs	3	5	2
<b>Programme 7.30: Staff Discipline and Compliance</b>					
<b>Objective: To ensure compliance and proper Management of Disciplinary matters</b>					
<b>Outcome: Disciplined Workforce</b>					
<b>SP 7.30.1: Staff disciplinary procedures</b>	Compliance and Discipline Control	% Compliance and Discipline Control	90%	100%	2
<b>SP 7.30.2: Machakos County HRM policies</b>	Reviewed & developed HRM policies and frameworks	No. of reviewed & developed HRM policies and frameworks	14	3	1
<b>Programme 7.31: Administration and Support Services</b>					
<b>Objective: To facilitate smooth running of departmental operations</b>					
<b>Outcome: Effective, efficient and timely work performance to promote individual productivity</b>					
<b>SP 7.31.1: Administration</b>	Employees compensated	% of employees compensated	100%	100%	70

Sub Programme	Key Outputs	Key performance Indicator	Baseline	Planned targets	Resource requirement (Kshs. In Millions)
<b>and Support Services</b>	Employers' contributions (LAP FUND, NSSF, LAP TRUST, GOK-PSS)	% of employer's contribution (LAPFUND, NSSF, LAPRUST, GOK-PSS)	100%	100%	207
	Gratuity disbursed	% of gratuity disbursed	100%	100%	75
	Facilitation of departmental operations	% of facilitation of departmental operations	70%	100%	3
<b>County Administration and Decentralized Units Sub sector</b>					
<b>Programme 7.32: Staff Recruitment, Training and Motivation</b>					
<b>Objective: To recruit and equip staff with requisite knowledge, skills and competencies for execution of tasks</b>					
<b>Outcome: Improved individual and collective staff performance</b>					
<b>SP 7.32.1: Administration and Support Services</b>	Staff trained in appropriate knowledge, skills and competencies	No. of staff trained in appropriate knowledge, skills and competencies	-	50	2
	Benchmarking visits conducted	No. of benchmarking visits conducted	-	6	0.75
	Staff allowances provided	% of staff allowances provided	100%	100%	5
	Established staff merit award program	No. of established merit award program	-	100%	1
	Employees compensated	% of employees compensated	100%	100%	86
<b>Programme 7.33: Infrastructure Development</b>					
<b>Objective: To provide staff with a convenient working environment</b>					
<b>Outcome: Enhanced service delivery</b>					
<b>SP 7.33.1: Infrastructure Development</b>	Construction of administrative offices	% of administrative offices constructed	10%	100%	5
	Renovation of administrative offices	No. of offices renovated	-	100%	3
	Establishment of executive boardroom	No. of executive boardrooms established	-	1	5
<b>SP 7.33.2: ICT infrastructure development</b>	Acquired office stationery	No. of acquired office stationery	-	-	5
	Maintained ICT equipment's	No. of maintained ICT equipment's	-	-	3
<b>SP 7.33.3: Office infrastructure management</b>	Frequency license acquired	% of frequency license acquired	-	1	0.5
	VHF radio communication system and control centres established	% of VHF radio communication system and control centres established	-	100%	2

Sub Programme	Key Outputs	Key performance Indicator	Baseline	Planned targets	Resource requirement (Kshs. In Millions)
	Acquisition of office furniture acquired	No. of office furniture acquired	100%	100%	5
	Water tower established	No. of water towers established	-	1	3
<b>Programme 7.34: Enforcement Support</b>					
<b>Objective: To equip staff with necessary working tools and equipment</b>					
<b>Outcome: Enhanced effectiveness and efficiency in service delivery</b>					
<b>SP 7.34.1: Enforcement management</b>	Procurement of Inspectorate Equipment (Including band) and administration staff uniforms	No. of staff uniforms procured	100%	100%	5
	Flags acquired	% of flags acquired	-	100%	0.45
	Enforcement gear acquired	No. of enforcement gear acquired	100%	100%	3
	Enhancing the Dog Unit (Veterinary services, meals etc.)	% of Dog Unit enhanced	25%	100%	3
<b>Programme 7.35: Policy Development</b>					
<b>Objective: To develop and adopt policies required to operationalize the departmental mandate</b>					
<b>Outcome: Enhanced effectiveness and efficiency in service delivery</b>					
<b>SP 7.35.1: Policy Development</b>	Sub-Sector ADP developed	No. of Sub-Sector ADPs developed	1	1	0.2
	Adoption of civic education framework	% of civic education framework adopted	-	4	0.5
	Radio and print media advertisements done	No. of radio and print media advertisements done	-	4	0.8
<b>Programme 7.36: Administration and support services</b>					
<b>Objective: To monitor and review progress and achievement of set targets</b>					
<b>Outcome: Timely achievement of set goals</b>					
<b>SP 7.36.1: Administration &amp; Support services</b>	Staff appraisals conducted	No. of staff appraisals conducted	1	1	0.2
	Staff clocking system established	No. of clocking systems established	-	100%	3
	Motor vehicle surveillance and tracking system installed	% of motor vehicles fitted with surveillance and tracking systems installed	-	100%	5
<b>County Public Service Board Sub sector</b>					
<b>Programme 7.37: Administration and support Services</b>					
<b>Objective: To enhance efficiency of Public officers in Public Service Delivery</b>					
<b>Outcome: Equipped Public officers in Machakos County</b>					
<b>SP 7.37.1: Administration and Support Services</b>	Employees compensated	% of employees compensated	100%	100%	27
	Trained Board and Secretariat officers	No. of Trained board and secretariat officers	40	12	1



Sub Programme	Key Outputs	Key performance Indicator	Baseline	Planned targets	Resource requirement (Kshs. In Millions)
	Inducted County Chief Officers	No. inducted County Chief Officers	40	37	1
	Trained HR officers	No. of trained HR officers	45	10	0.7
	Motivated public officers	No. of motivated public officers	30	30	1
	Motor Vehicles procured	No. of Vehicles Procured	0	1	3.5
<b>SP 7.37.2: ICT Infrastructure</b>	Desktop Computers acquired	No. of Desktop Computers purchased	10	6	0.5
<b>Office of the County Attorney Sub sector</b>					
<b>Programme 7.38: Legal Services</b>					
<b>Objective: To improve provision of legal services</b>					
<b>Outcome: Compliance with International, National and County Laws</b>					
<b>SP 7.38.1: Civil Litigation</b>	Gradual take-over of litigation of civil cases from the external Advocates	% of gradual take-over of litigation of civil cases from the external Advocates	0%	80%	100
	Litigation of all civil cases by inhouse Advocates	% of litigation of all civil cases by inhouse Advocates			
	Online law resources subscription	No. of online law resources subscription	0	1	0.3
<b>SP 7.38.2: Prosecution of County Laws</b>	Compliance of orders/conviction issued by Court annually	% of compliance orders/conviction issued by Court annually	-	100%	0.6
<b>SP 7.38.3: Legislative Drafting</b>	Enforceable County Laws	No. of enforceable County laws	-	4	0.8
<b>Programme 7.39: Administration &amp; Support Services</b>					
<b>Objective: To improve provision of services</b>					
<b>Outcome: Improved productivity</b>					
<b>SP 7.39.1: Administration and Support Services</b>	Employees compensated	% of employees compensated	100%	100%	31
<b>SP 7.39.2: Capacity building</b>	Legal officers recruited	No. of legal officers recruited	-	2	4
	Technical staff recruited	No. of technical staff recruited	-	3	3
	Sensitized County Government institutions and the public on compliance with law	No. of sensitization workshops held	-	2	0.8
<b>County Assembly Sub sector</b>					

Sub Programme	Key Outputs	Key performance Indicator	Baseline	Planned targets	Resource requirement (Kshs. In Millions)
<b>Programme 7.40: Legislation, Oversight and Representation</b>					
<b>Objective: To increase efficiency and effectiveness in service delivery</b>					
<b>Outcome: Increased efficiency and effectiveness in service delivery</b>					
<b>SP 7.40.1: Infrastructure development</b>	Completed speakers' residence	No. of completed speakers' residence	-	1	5
	Completed modern chambers	No. of completed modern chambers	-	1	50
	Installed livestream broadcasting unit	No. of installed livestream broadcasting unit	-	1	5
	Completed MCA's wards offices	No. of completed MCA's wards offices	-	40	20
	Renovated old assembly offices	No. of renovated old assembly offices	-	1	3
<b>Programme 7.41: Administration &amp; Support Services</b>					
<b>Objective: To improve provision of services</b>					
<b>Outcome: Improved service provision</b>					
<b>SP 7.41.1: Staff welfare and motivation</b>	Public participation forums conducted	No. of public participation forums conducted	-	15	40
	Training conducted	No. of training s conducted	-	12	100
	Employees compensated	% of employees compensated	-	100%	517
	Staff Car and Mortgage Scheme disbursed	% of Staff Car and Mortgage Scheme disbursed	-	100%	100

**Table 3. 14: Public Administration Sector Projects for the FY 2025/2026**

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
<b>Revenue Management Sub sector</b>											
<b>Programme 7.21: Revenue Management</b>											
<b>SP 7.21.1: Infrastructure development</b>	Sub county office construction	County wide	Constructing Sub county Offices	9	CGM	Q1, Q2, Q3 & Q4	No. of sub county offices constructed	3	Ongoing	Revenue Management	Governance
	One-stop shop and office block Construction	Machakos central /Eastleigh	Construction of Banking Hall-One-stop shop and office block	5	CGM	Q1 & Q2	No. of Banking halls constructed and equipped	1	New	Revenue Management	Governance
<b>Programme 7.22: Infrastructure Development</b>											
<b>SP 7.22.1: Infrastructure Development</b>	Administrative office construction	County wide	Construction of administrative offices	5	CGM	Q1, Q2, Q3 & Q4	% of administrative offices constructed	100%	Ongoing	County Administration & Decentralized units	Governance
	Administrative office renovation	County wide	Renovation of administrative offices	3	CGM	Q1, Q2, Q3 & Q4	No. of offices renovated	100%	Ongoing	County Administration & Decentralized units	Governance
	Executive boardrooms establishment	County wide	Establishment of executive boardroom	5	CGM	Q1, Q2, Q3 & Q4	No. of executive boardrooms established	1	Ongoing	County Administration & Decentralized units	Governance

Sub Program me	Project Name	Locati on (Ward /Villag e)	Descripti on of Activities	Est ima ted Cost (Ks h. Mil lion s)	Sou rce of Fun ds	Tim e fra me (Q1, Q2, Q3, Q4)	Perfo rman ce Indic ator	Tar gets	Stat us (New/O ngoi ng)	Imple menti ng Agenc y	Link to Cross-cutting issues
	VHF radio communication system and control centres	County wide	Establishment of VHF radio communication system and control centres	2	CG M	Q1, Q2, Q3 & Q4	% of VHF radio communication system and control centres established	100 %	New	County Administration & Decentralized units	Governance

**County Assembly Sub sector**

**Programme 7.23: Legislation, Oversight and Representation**

<b>SP 7.23.1: Infrastructure development</b>	Speakers' residence completion	Mua/Mikuyu	Completing speakers' residence	5	CG M	-	No. of completed speakers' residence	1	Ongoing	County Assembly	
	Modern chambers completion	Machakos central /Mjini	Completing modern chambers	50	CG M	-	No. of completed modern chambers	1	Ongoing	County Assembly	
	Livestream broadcasting unit installation	Machakos central /Mjini	Installing livestream broadcasting unit	5	CG M	-	No. of installed livestream broadcasting unit	1	Ongoing	County Assembly	
	MCA's wards offices completion	County Wide	Completing MCA's wards offices	20	CG M	-	No. of completed MCA	40	Ongoing	County Assembly	

Sub Program me	Project Name	Location (Ward /Village)	Description of Activities	Estimated Cost (Ksh. Million)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
							's wards offices				
	Old assembly offices renovation	Machakos central /Mjini	Renovating old assembly offices	3	CGM	-	No. of renovated old assembly offices	1	Ongoing	County Assembly	

### 3.1.8 Water and Irrigation Sector



The sector comprises of three sub sectors, that is, Water, Irrigation and Sanitation. The sector is mandated with the vital responsibility of ensuring that all residents have access to an adequate and reliable supply of clean water, comprehensive sewerage services, and well-developed irrigation and water storage systems. Achieving this mandate is essential for the County’s overall well-being, supporting both public health and socio-economic development. The sector’s efforts will focus on expanding and enhancing water infrastructure, improving the quality of water services, and ensuring sustainable water management practices.

To meet these objectives, the sector will implement a variety of strategic initiatives, including the drilling and rehabilitation of boreholes across the County. This will increase the availability of groundwater sources, particularly in areas where access to water is limited. Additionally, the construction and desilting of earth dams and water pans will be prioritized to harvest and store rainwater. These water storage facilities will not only serve domestic needs but also support agricultural activities, boosting food security and supporting local livelihoods through enhanced irrigation.

The sector will also focus on providing sanitation facilities in public spaces. Further, it will be keen on expanding and upgrading the County’s sewerage systems to ensure effective waste management and prevent contamination of water sources. By extending sewer networks and

constructing modern wastewater treatment plants, the sector will help maintain environmental hygiene and reduce health risks associated with poor sanitation. This infrastructure improvement will be particularly important in rapidly growing urban areas, where increased population density exerts additional pressure on existing systems.

### **Sector Vision**

A national leader in the management and development of sustainable water resources.

### **Sector Mission**

To promote and support water resources management for safe water availability and accessibility.

### **Sector Goal**

A world-class County in provision of safe water for domestic, irrigation and industrial use.

### **Sector Key Objectives**

- i. To Improve Access to Safe Drinking Water
- ii. To Enhance Sustainable Water Management
- iii. To Increase Water Storage Capacity
- iv. To Expand Irrigation Infrastructure
- v. To Promote Rainwater Harvesting
- vi. To Improve Access Sewer Services and Sanitation

**Table 3. 15: Summary of Water and Irrigation Sector Programmes**

Sub Programme	Key Outputs	Key Performance Indicator	Baseline	Planned Targets	Resource Requirement (KShs. in Millions)	
<b>Water Sub-sector</b>						
<b>Programme 8.1: Water Resources Management</b>						
<b>Objective: To manage and protect water resources</b>						
<b>Outcome: Improved water supply and water quality</b>						
<b>SP 8.1:1 Water Harvesting</b>	PVC water tanks supplied	No. of PVC water tanks supplied	1,985	100	13.2	
	Steel tanks elevated	No. of elevated steel tanks	8	4	11	
	Steel structures constructed	No. of Steel structures constructed	80	40	8.8	
	Springs rehabilitated/distributed	No. of springs rehabilitated/distributed	6	6	19.8	
<b>SP 8.1:2 Management of Water Sources</b>	Water pans/small dams constructed	No. of water pans/small dams constructed	377	40	154	
	Water pans/small dams rehabilitated	No. of water pans/small dams rehabilitated	-	80	176.4	
	Boreholes drilled and powered	No. of boreholes drilled and powered	548	20	77.2	
	Boreholes rehabilitated	No. of boreholes rehabilitated	52	30	8.8	
	100,000m <sup>3</sup> dams constructed complete with treatment works	No. of 100,000m <sup>3</sup> dams constructed complete with treatment works	5	2	308.7	
	100,000m <sup>3</sup> dams rehabilitated	No. of 100,000m <sup>3</sup> dams rehabilitated	-	1	12	
	Weirs constructed	No. of weirs constructed	282	40	110.3	
	Kilometers reticulated	No. of kilometers reticulated	1,177	80	26.5	
	Water tankers/bowsers procured	No. of 18000l water tankers/bowsers procured	3	5	55.1	
	Mega dams constructed with treatment and reticulation works	Proportion of mega dam 2 constructed with treatment and reticulation works		-	30%	1400
		Proportion of mega dam 3 constructed with treatment and reticulation works		-	20%	83
		Proportion of mega dam 4 constructed with treatment and reticulation works		-	20%	4000
	Upgraded Dam Water Supply	Proportion of dam water supply project upgraded	-	60%	60	
	Last Mile (80 Km of water pipeline) Connectivity Project done	Km of water pipeline connectivity	-	16	160	



Sub Programme	Key Outputs	Key Performance Indicator	Baseline	Planned Targets	Resource Requirement (KShs. in Millions)
<b>SP 8.1.3: Water Extraction Equipment and Technology</b>	Hydrogeological Survey Equipment procured	No. of Hydrogeological Survey Equipment procured	6	1	2.8
<b>SP 8.1:4 Water Quality Analysis</b>	Water treatment plants constructed	No. of water treatment plants constructed	4	2	33.1
	Boreholes tested/analyzed	No. of boreholes tested/analyzed	-	150	0.83
	Subsidies and Water Treatment Chemicals provided to Water Service Providers(WSPs)	No. of WSPs provided with subsidies and water treatment chemicals	-	6	90
<b>Irrigation Sub sector</b>					
<b>Programme 8.2: Development and Promotion of Irrigation</b>					
<b>Objective: To enhance agricultural productivity</b>					
<b>Outcome: Increased agricultural productivity</b>					
<b>SP 8.2:1 Development and Promotion of Irrigation</b>	Irrigation schemes and canals expanded and rehabilitated	No. of irrigation schemes and canals expanded and rehabilitated	-	3	397
	Weirs constructed for irrigation	No. of weirs constructed for irrigation	-	20	44.1
<b>Sanitation Sub sector</b>					
<b>Programme 8.3: Sewerage System and Sanitation Management</b>					
<b>Objective: To improve access to adequate and equitable sanitation and hygiene</b>					
<b>Outcome: Improved sanitation and hygiene</b>					
<b>Sewer Treatment Plants and network constructed</b>	Sewer Treatment Plant and network rehabilitated	No. of Sewer Treatment Plant and network rehabilitated	6	1	88.2
	Onsite Sanitation Treatment i.e. DTF constructed	No. of Onsite Sanitation Treatment i.e. Decentralized Treatment Facility	2	2	17.6
	Sanitation Blocks constructed	No. of Sanitation Blocks constructed	5	2	8.8
	Exhauster Trucks procured	No. of Exhauster Trucks procured	1	2	26.5
	Fecal Sludge Management treatment plants constructed	No. of Fecal Sludge Management treatment plants constructed	0	2	33.1
	Public toilets constructed	No. of modern public toilets constructed	-	10	22
	Toilets rehabilitated and maintained	No. of modern toilets refurbished and maintained	-	20	4.4
	Pit latrines constructed	No. of pit latrines constructed	-	28	18.5
	Water reticulated to toilets	No. of toilets with reticulated water	-	40	4.2

Sub Programme	Key Outputs	Key Performance Indicator	Baseline	Planned Targets	Resource Requirement (KShs. in Millions)
<b>Programme 8.4: General Administration and Support Services</b>					
<b>Objective: To improve efficiency and effectiveness in service delivery</b>					
<b>Outcome: Improved service delivery in the water sector</b>					
<b>SP 8.4:1 General Administration and Support Services</b>	Computers procured	No. of computers procured	-	5	0.55
	Laptops procured	No. of laptops procured	-	5	0.55
	Internet connection	Rate of internet connection	-	100%	1.5
	Stationary procured	Stationary procured	-	100%	4.4
	Office blocks refurbished	No. of office blocks refurbished	-	1	6
	Utilities paid	Proportion of utilities paid	-	100%	11.1
<b>8.4:2 Staff Capacity Building and Compensation</b>	Officers trained and capacity built	No. of officers trained and capacity built	-	70	16.6
	Officers Compensated	Proportion of officers compensated	-	100%	89

**Table 3. 16: Water and Irrigation Sector Projects for the FY 2025/2026**

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KShs. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
<b>Programme: Water Resources Management</b>											
<b>Water Harvesting</b>	PVC Water Tanks Supply	County wide	Purchasing and supply of water tanks	13.2	CGM	Q1 - Q4	No. of PVC water tanks supplied	100	New	Department of Water	Solar powering Establishment of tree nurseries
	Steel Tanks Elevation	Selected wards	Fabrication and installation	11	CGM	Q1 - Q4	No. of elevated steel tanks	4	New	Department of Water	Solar powering Establishment of tree

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KSh. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
											nurseries
	Steel Structures Construction	Select wards	Construction of steel structures	8.8	CGM	Q1 - Q4	No. of Steel structures constructed	40	New	Department of Water	Solar powering Establishment of tree nurseries
	Springs Rehabilitation	Select wards	Fencing and protection	19.8	CGM	Q1 - Q4	No. of springs rehabilitated/distributed	6	New	Department of Water	Solar powering Establishment of tree nurseries
<b>Management of Water Sources</b>	Water Pans/Dams Construction	County wide	Excavation, masonry works and fencing	154	CGM	Q1 - Q4	No. of water pans/small dams constructed	40	New	Department of Water	Solar powering Establishment of tree nurseries
	Water Pans/Dams Rehabilitation	County wide	Desilting and fencing	176.4	CGM	Q1 - Q4	No. of water pans/small dams rehabilitated	80	New	Department of Water	Solar powering Establishment of tree nurseries
	Boreholes Drilling and Powering	County wide	Hydro-geological survey	77.2	CGM	Q1 - Q4	No. of boreholes drilled and powered	20	New	Department of Water	Solar powering

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KSh. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
			Drilling, Powering of boreholes								Establishment of tree nurseries
	Boreholes Rehabilitation	County wide	Rehabilitation of broken-down boreholes  Powering of boreholes-	8.8	CGM	Q1 - Q4	No. of boreholes rehabilitated	30	New	Department of Water	Solar powering  Establishment of tree nurseries
	100,000m <sup>3</sup> Capacity Dams	Select wards	Construction of treatment works Reticulation of treated water	308.7	CGM	Q1 - Q4	No. of 100,000m <sup>3</sup> dams constructed complete with treatment works	2	New	Department of Water	Solar powering  Establishment of tree nurseries
		Select ward	Rehabilitation of treatment works Reticulation of treated water	12	CGM	Q1 - Q4	No. of 100,000m <sup>3</sup> dams rehabilitated	1	New	Department of Water	Solar powering  Establishment of tree nurseries
	Weirs Construction	County wide	Masonry works	110.3	CGM	Q1 - Q4	No. of weirs constructed	40	New	Department of Water	Solar powering  Establishment of tree

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KSh. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
											nurseries
	Water Reticulation	County wide	Plumbing works	26.5	CGM	Q1 - Q4	No. of kilometers reticulated	80	New	Department of Water	Solar powering Establishment of tree nurseries
	Water Tankers/Browsers	Machakos Central	Purchasing of water tankers	55.1	CGM	Q1 - Q4	No. of 18000l water tankers/browsers procured	5	New	Department of Water	Solar powering Establishment of tree nurseries
	Mwania Water Supply	Machakos municipality	Excavation, masonry, electrical and plumbing works	1400	GoK AfDB	Q1 - Q4	Proportion of mega dam constructed with treatment and reticulation works	30%	Ongoing	GoK AfDB	Solar powering Establishment of tree nurseries
	Mwala Cluster Water Supply and Sanitation	Mwala Sub County	Excavation, masonry, electrical and plumbing works	83	GoK AfDB	Q1 - Q4	Proportion of mega dam constructed with treatment and reticulation works	20%	Ongoing	GoK AfDB	Solar powering Establishment of tree nurseries
	Ndarugu Dam Water Supply	Mwala, Machakos, Kangu	Excavation, masonry, electric	4000	GoK AfDB	Q1 - Q4	Proportion of mega dam constructed with	20%	Ongoing	GoK AfDB	Solar powering

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KSh. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
	Project	ndo and Mavoko Sub-counties	al and plumbing works				treatment and reticulation works				Establishment of tree nurseries
	Masinga Dam Water Supply	Masinga Sub County	Upgrade of intake and Installation of bulk water meter	60	GoK AfDB	Q1 - Q4	Proportion of dam water supply project upgraded	60 %	Ongoing	GoK AfDB	Solar powering Establishment of tree nurseries
	Mavoko Last Mile Connectivity Project	Mavoko Sub County	Laying of water pipeline and sewer line	160	GoK AfDB	Q1 - Q4	Km of water pipeline connectivity	16	Ongoing	GoK AfDB	Solar powering Establishment of tree nurseries
<b>Water Extraction Equipment and Technology</b>	Hydrogeological Survey Equipment	Machakos Central	Purchasing of Hydrogeological Survey Equipment	2.8	CGM	Q1 - Q4	No. of Hydrogeological Survey Equipment procured	1	New	Department of Water	Solar powering Establishment of tree nurseries
<b>Water Quality Analysis</b>	Treatment Plant Construction	Selected wards	Masonry, welding, electrical and plumbing works	33.1	CGM	Q1 - Q4	No. of water treatment plants constructed	2	New	Department of Water	Solar powering Establishment of tree nurseries

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KSh. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
	Boreholes Analysis	County wide	Testing and analysing borehole water to establish suitability	0.83	CGM	Q1 - Q4	No. of boreholes tested/analyzed	150	New	Department of Water	Solar powering Establishment of tree nurseries
	Water Treatment Chemicals /Subsidies	Selecte d wards	Purchasing and provision of water treatment chemicals to WSPs	90	CGM	Q1 - Q4	No. of WSPs provided with subsidies and water treatment chemicals	6	New	Department of Water	Solar powering Establishment of tree nurseries
<b>Programme: Development and Promotion of Irrigation</b>											
<b>Development and Promotion of Irrigation</b>	Irrigation Schemes/ Canals Rehabilitated/Expanded	Selecte d wards	Masonry and plumbing works	397	CGM/NG	Q1 - Q4	No. of irrigation schemes and canals expanded and rehabilitated	3	New	Department of Water	Establishment of tree nurseries
	Weirs construction	County wide	Masonry and plumbing works	44.1	CGM	Q1 - Q4	No. of weirs constructed for irrigation	20	New	Department of Water	Establishment of tree nurseries
<b>Programme: Sewerage System and Sanitation Management</b>											
<b>Sewer Treatment Plants and Network Const</b>	Sewer Treatment Plant and Network Rehabilitation	Selecte d wards	Masonry, plumbing and electrical works	88.2	CGM	Q1 - Q4	No. of Sewer Treatment Plant and network rehabilitated	1	New	Department of Sewerage Management and	Recycling waste water for use in irrigation

Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KSh. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
Sanitation	Onsite Sanitation Treatment	Select wards	Construction, Sludging	17.6	CGM	Q1 - Q4	No. of Onsite Sanitation Treatment i.e. Decentralized Treatment Facility	2	New	Department of Sewerage Management and Sanitation	Recycling waste water for use in irrigation
	Sanitation Blocks Construction	Select wards	Masonry and plumbing works	8.8	CGM	Q1 - Q4	No. of Sanitation Blocks constructed	2	New	Department of Sewerage Management and Sanitation	Recycling waste water for use in irrigation
	Exhauster Acquisition	Machakos Central	Purchasing of exhauster truck	26.5	CGM	Q1 - Q4	No. of Exhauster Trucks procured	2	New	Department of Sewerage Management and Sanitation	Recycling waste water for use in irrigation
	Fecal Sludge Management Treatment Plants Construction	Select wards	Sludging	33.1	CGM	Q1 - Q4	No. of Fecal Sludge Management treatment plants constructed	2	New	Department of Sewerage Management and Sanitation	Gravitational reticulation and use of bio-septic (eco-friendly sewage)



Sub Programme	Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost (KSh. Millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting issues
											treatment)
	Public Toilets Construction	Selected wards	Masonry, plumbing and electrical works	22	CGM	Q1 - Q4	No. of modern public toilets constructed	10	New	Department of Sewerage Management and Sanitation	Recycling waste water for use in irrigation
	Toilets Refurbishment	County wide	Masonry, plumbing and electrical works	4.4	CGM	Q1 - Q4	No. of modern toilets refurbished and maintained	20	New	Department of Sewerage Management and Sanitation	Recycling waste water for use in irrigation
	Pit Latrines Construction	County wide	Masonry, plumbing and electrical works	18.5	CGM	Q1 - Q4	No. of pit latrines constructed	28	New	Department of Sewerage Management and Sanitation	Recycling waste water for use in irrigation
	Water Reticulation	County wide	Plumbing works	4.2	CGM	Q1 - Q4	No. of toilets with reticulated water	40	new	Department of Sewerage Management and Sanitation	Recycling waste water for use in irrigation

### 3.2 Proposed Grants, Benefits and Subsidies to be Issued

**Table 3. 17: Proposed Grants, Benefits and Subsidies to be Issued**

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Amount (Kshs. in Millions)
Capitation	Fee subsidy	No. of beneficiaries	4,500	65,000,000.00
Bursary	Fee subsidy	No. of beneficiaries	28,500	120,000,000
Table banking for women groups	For economic empowerment	No. of groups supported	500	40
Table banking for PWDs	For economic empowerment	No. of groups supported	200	20
Wikwatyo Empowerment Grant Fund	For economic empowerment	No. of groups supported	1,000	45
Special Programmes	Disaster management, mitigation and emergency cases to support sustainable livelihood for needy and vulnerable persons	No. of Households/beneficiaries supported	-	60

### 3.3 Contribution to the National, Regional and International Aspirations/Concerns

**Table 3. 18: Linkages with National Development Agenda, Regional and International Development Frameworks**

National Development Agenda / Regional / International Obligations	Aspirations / Goals	County Government Contributions/Interventions*
<b>Bottom-up Economic Transformation (BETA)</b>	Agriculture transformation	<ul style="list-style-type: none"> <li>• Provide subsidized fertilizer to farmers;</li> <li>• Support cooperative societies.</li> </ul>
	Trade development	<ul style="list-style-type: none"> <li>• Establishment of industrial parks.</li> </ul>
	Affordable housing	<ul style="list-style-type: none"> <li>• Provision of land for housing projects.</li> </ul>
<b>Kenya Vision 2030/ Medium Term Plan IV</b>	Economic pillar	<ul style="list-style-type: none"> <li>• Food security and agribusiness programs have been initiated;</li> <li>• Promote a favorable environment for business, tourism, industrial development and innovation.</li> </ul>
	Social pillar	<ul style="list-style-type: none"> <li>• Programmes aimed at promoting good health and well-being of Machakos people are being implemented;</li> <li>• Programmes aimed at promoting early child education, vocational training and supporting basic education have been implemented;</li> <li>• Programmes focused on increasing access to clean and safe water are being implemented;</li> <li>• Programmes aimed at promoting sports and empowerment of the vulnerable are being implemented.</li> </ul>

National Development Agenda / Regional / International Obligations	Aspirations / Goals	County Government Contributions/Interventions*
	Political pillar	<ul style="list-style-type: none"> <li>• Programmes aimed at improving governance to community level through the county administration are being implemented;</li> <li>• Programmes aimed at capacity building staff are continuously being developed and implemented.</li> </ul>
	Enablers	<ul style="list-style-type: none"> <li>• Programmes that support infrastructure development and promotion of use of ICT are being initiated and implemented;</li> <li>• Programmes aimed at land administration are continuously initiated and implemented.</li> </ul>
<b>SDGs</b>	SDG 1: No Poverty	<ul style="list-style-type: none"> <li>• Provision of free seeds, free tractor ploughing services; subsidized fertilizer, value addition facilities.</li> </ul>
	SDG 2: Zero Hunger	<ul style="list-style-type: none"> <li>• Provision of free seeds, free tractor ploughing services; subsidized fertilizer, value addition facilities</li> </ul>
	SDG 3: Good Health and Well-being	<ul style="list-style-type: none"> <li>• Provision of programs targeting public health, rehabilitation services, Health Products and Technologies, vaccines and immunization, preventive and promotive health services, county diagnostic/laboratory services and nursing Services, construction of health infrastructure.</li> </ul>
	SDG 4: Quality Education	<ul style="list-style-type: none"> <li>• Provision of affordable and quality ECDE and vocational education materials.</li> </ul>
	SDG 5: Gender Equality	<ul style="list-style-type: none"> <li>• Provision of gender responsive programmes in all sectors.</li> </ul>
	SDG 6: Clean Water and Sanitation	<ul style="list-style-type: none"> <li>• Provision of programmes targeted at increased water access and improved solid waste collection and sewerage programmes.</li> </ul>
	SDG 7: Affordable and Clean Energy	<ul style="list-style-type: none"> <li>• Provision of programmes aimed at having access to clean cooking and renewable energy technologies.</li> </ul>
	SDG 8: Decent Work and Economic Growth	<ul style="list-style-type: none"> <li>• Provision of programmes targeting improving business environment and creation of employment opportunities</li> </ul>
	SDG 9: Industry, Innovation and Infrastructure	<ul style="list-style-type: none"> <li>• Provision of programmes aimed at attracting industrial development, improving transport infrastructure and use of ICT.</li> </ul>
	SDG 10: Reduced Inequality	<ul style="list-style-type: none"> <li>• Provision of affordable credit and development of pro-poor projects.</li> </ul>
	SDG 11: Sustainable Cities and Communities	<ul style="list-style-type: none"> <li>• Development of programmes aimed at upgrading of urban centres and development of urban and spatial plans.</li> </ul>
	SDG 12: Responsible Consumption and Production	<ul style="list-style-type: none"> <li>• Programmes aimed at promotion of clean energy and value addition in agriculture.</li> </ul>
	SDG 13: Climate Action	<ul style="list-style-type: none"> <li>• Implementation of County Environment action plan.</li> </ul>

National Development Agenda / Regional / International Obligations	Aspirations / Goals	County Government Contributions/Interventions*
	SDG 14: Life Below Water	<ul style="list-style-type: none"> <li>• Provision of programmes aimed at protection of water catchment areas and riparian reserves.</li> </ul>
	SDG 15: Life on Land	<ul style="list-style-type: none"> <li>• Provision of programmes aimed at protection of natural resources.</li> </ul>
	SDG 16: Peace, Justice and Strong Institutions	<ul style="list-style-type: none"> <li>• Embracing public participation and stakeholder engagement.</li> </ul>
	SDG 17: Partnerships and collaborations to achieve the goals	<ul style="list-style-type: none"> <li>• Being a member of South Eastern Kenya Economic Block (SEKEB)</li> <li>• Collaboration with development partners in implementing county projects.</li> </ul>
<b>Agenda 2063</b>	Goal 2: World class infrastructure crisscrosses Africa.	<ul style="list-style-type: none"> <li>• Provision of programmes aimed at improving road infrastructure</li> </ul>
	Goal 6: Blue/Ocean economy for accelerated economic growth	<ul style="list-style-type: none"> <li>• Sustainable exploitation of resources in the oceans, rivers and lakes</li> <li>• Provision of programmes aimed at conserving water bodies</li> </ul>

## CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

### 4.1 Introduction

This chapter outlines the County’s institutional arrangements and defines the specific roles each entity will play in implementing the Annual Development Plan 2025/2026. Further, the chapter details the available resources that will support the County’s development initiatives. A thorough risk assessment that identifies potential challenges that may hinder the implementation of this Plan, has also been covered in this chapter.

### 4.2. Implementation Framework

The implementation framework outlines the structures and processes that involve various stakeholders with defined roles to ensure effective execution of development projects and programmes.

**Table 4. 1: Stakeholders and their Role in CADP 2025/2026 Implementation**

S/No.	Sector/ Institution	Role in Implementation
1.	County Executive Committee	<ul style="list-style-type: none"> <li>Policy formulation, implementation and resource allocation</li> <li>Conducting performance reviews</li> </ul>
2.	County Assembly	<ul style="list-style-type: none"> <li>Enacting appropriate laws and policies</li> <li>Budget approval and review of plans</li> <li>Oversight in development interventions</li> </ul>
3.	County Government Departments	<ul style="list-style-type: none"> <li>Coordinate projects implementation</li> <li>Collaborations and ensuring accountability</li> <li>Technical support</li> <li>Ensures alignment with development goals</li> <li>Provide policy advice and feedback</li> </ul>
4.	County Planning Unit	<ul style="list-style-type: none"> <li>Provide policy advice and feedback</li> <li>Technical support</li> <li>Monitoring and evaluation</li> <li>Ensures public involvement in decision making</li> <li>Ensures community needs are reflected in the development priorities</li> </ul>
5.	Other National Government Departments and agencies in the County	<ul style="list-style-type: none"> <li>Provision of policy guidelines</li> <li>Collaborations and ensuring accountability</li> <li>Technical support</li> <li>Funding and capacity building</li> </ul>
6.	Development Partners	<ul style="list-style-type: none"> <li>Technical and Financial Support</li> <li>Provide policy advice and feedback</li> </ul>
7.	Civil Society Organizations, NGO’s & FBO’s	<ul style="list-style-type: none"> <li>Provide policy advice and feedback</li> <li>community sensitization</li> <li>Transparency and accountability</li> <li>Capacity building</li> </ul>

S/No.	Sector/ Institution	Role in Implementation
8.	Private Sector	<ul style="list-style-type: none"> <li>Provide policy advice and feedback</li> </ul>

### 4.3 Resource Mobilization and Management Framework by Sector and Programme

This section outlines the projected resource needs for each sector, including revenue forecasts, estimated resource gap, and strategies for bridging the gap. Some of the strategies include expanding the County's revenue base through various initiatives, partnering with the national government for resource sharing, and exploring opportunities to attract external funding.

#### 4.3.1 Resource Requirement by Sector and Programme

The specific resources necessary for implementing the programmes and projects outlined in this Plan are as detailed in Table 4.2 below.

**Table 4. 2: Summary of Resource Requirement by Sector and Programme**

Programme	Resource Requirement (Kshs. Millions)
<b>Agriculture and Co-operative Development Sector</b>	
<b>Agriculture Sub sector</b>	
P1.1: Agriculture Administration, Planning and Support Services	277
P1.2: Agricultural Crop Production	900
P1.3: Agricultural Extension Services	246
P1.4: Market Accessibility	2
P1.5: Post-harvest Management	5.4
P1.6: Climate Change Mitigation	292
P1.7: Revitalize Machakos Agricultural Training Centre	25
P1.8: Livestock Feed and Nutrition	14.5
P1.9: Livestock Genetic Resource Improvement	7
P1.10: Apiculture Development	16
P1.11: Livestock and Livestock Products Marketing, Value Addition and Extension	15.6
P1.12: Veterinary Services	125.7
P1.13: Fisheries Development	20.1
P1.14: Aquaculture Business Development Programme (ABDP)	270.6
<b>Co-operative Development Sub sector</b>	
P1.15: Co-operative Development Administration, Planning and Support Services	40.5
P1.16: Growth and Development of Co-Operative Societies	437.5
P1.17: Co-Operative Governance	11.5
<b>Sector Total</b>	<b>2,706.40</b>
<b>Commercial, Tourism and Labour Affairs Sector</b>	
<b>Trade &amp; External Relations Sub sector</b>	
P2.1: Administrative and Support Service Delivery	62.5
P2.2: Local Trade Development	186.5

P2.3: International Trade Development	67
<b>Industry &amp; Innovation Sub sector</b>	
P2.4: Industrial Development	85
P2.5: Machakos Investment Authority	130
<b>Tourism Sub sector</b>	
P2.6: Tourism Administrative and Support Service Delivery	53.6
P2.7: Tourism Infrastructure Development	658
P2.8: Tourism Promotion And Marketing	70
P2.9: Tourism Capacity Development	12
P2.10: Promotion and Marketing of Akamba Culture	701
P2.11: Highway Landscaping and Bush Clearing	36
P2.12: Liquor Administrative and Support Service Delivery	1
P2.13: Liquor Capacity Building	2
P2.14: Liquor Licensing and Control	3
P2.15: Sensitization Campaigns	5
<b>Sector Total</b>	<b>2,072.6</b>
<b>Education, Youth and Social Welfare Sector</b>	
<b>Education Sub sector</b>	
P3.1: Education General administration, Planning and Support Services for Education	81.9
P3.2: Early Childhood Development	302.2
P3.3: Basic Education	308.7
P3.4: Technical and Vocational Training	393
<b>Youth and Sports Sub sector</b>	
P3.5: Youth and Sports General Administration, Planning and Support Services for Youth and Sports	53.8
P3.6: Youth Empowerment	155
P3.7: Sports Development	116
P3.8: Sports Infrastructure Development	530
<b>Social Welfare Sub sector</b>	
P3.9: Gender and Social Welfare General Administration, Planning and Support Services	80.5
P3.10: Gender and Social Economic Development	203.5
<b>Sector Total</b>	<b>2,224.6</b>
<b>Energy, Infrastructure and ICT Sector</b>	
<b>Energy Sub sector</b>	
P4.1: Energy General Administration and Support Services	221
P4.2: Promotion of Renewable Energy	195
P4.3: Street lighting and Market Floodlights	155
P4.4: County Rural Electrification	80
<b>Roads and Transport Sub sector</b>	
P4.5: Roads and Transport General Administration and Support Services	247
P4.6: Road Network Development and Maintenance	466
<b>Public Works Sub sector</b>	
P4.7: Public Works General Administration and Support Services	310
P4.8: Development and Maintenance	355
<b>ICT Sub sector</b>	
P4.9: ICT General Administration and Support Services	124
P4.10: County ICT Infrastructure	528
<b>Sector Total</b>	<b>2,681</b>
<b>Health Sector</b>	
P5.1: Administrative and Planning	4,150.3
<b>Public Health Sub sector</b>	
P5.2: Preventive and Promotive Health Services	766.2

<b>Medical Services Sub sector</b>	
P5.3: Curative and Rehabilitative Health Services	4,212.2
<b>Sector Total</b>	<b>9,128.7</b>
<b>Lands, Environment and Natural Resources Sector</b>	
P6.1: Lands and Physical Planning Administration and Support Services	61.5
P6.2: Digital Land Governance	114
P6.3: Land Administration	50
P6.4: Housing and Urban Development Administration and Support Services	132
P6.5: Kenya Integrated Devolution Urban Support Programme (KIDUSP)	992.4
P6.6: Solid Waste Management	1013.6
<b>Environment and Natural Resources Sub sector</b>	
P6.7: Environment and Natural Resources Administration, Planning and Support Services	70.9
P6.8: Environment Management and Protection	73
<b>Climate Change Sub sector</b>	
P6.9: Locally-led Ward Climate Change Development Projects	115.1
P6.10: Climate Change Administration, Planning and Support Services	70.15
<b>Sector Total</b>	<b>2692.65</b>
<b>Public Administration Sector</b>	
<b>Office of the Governor Sub sector</b>	
P 7.1: Leadership, Supervisory and Coordination	92
P 7.2: Policy Formulation	5
P 7.3: Administration and Support Services	151
<b>Economic Planning Sub sector</b>	
P 7.4: County Planning	5
P 7.5: Public Participation	20
P 7.6: Monitoring and Evaluation	7
P 7.7: Statistical Services	11.4
P 7.8: County Progress Reporting	23
P 7.9: Resources Mobilization	3
P 7.10: Administration and Support Services	30
<b>Finance Services Sub Sector</b>	
P 7.11: Human Resource Management and Support Services	5.5
P 7.12: Public Financial Service Management	83.5
P 7.13: Administrative Services	167.4
<b>Procurement Unit</b>	
P 7.14: Asset Management	9
P 7.15: E-Procurement	2
P 7.16: Training and Capacity building	3
P 7.17: Record Management system	1
<b>Audit Unit</b>	
P 7.18: Training and Team building	5.5
P 7.19: Internal Control Systems	2
P 7.20: Administrative Services	11
<b>Revenue Management Sub Sector</b>	
P 7.21: Revenue Management	144
P 7.22: Administration and Support Services	271
<b>Public Service &amp; Performance Management Sub Sector</b>	
P 7.23: Training, Research and Development	8
P 7.24: Team Management & CSR Initiatives	3
P 7.25: Payroll Management	3.5
P 7.26: Management of Personnel Registry	2
P 7.27: Staff Welfare & Motivation	379



P 7.28: Performance Management	4
P 7.29: Succession Management and Staff Retention	4
P 7.30: Staff Discipline and Compliance	3
P 7.31: Administration and Support Services	355
P 7.32: Staff Recruitment, Training and Motivation	94.75
P 7.33: Infrastructure Development	31.5
P 7.34: Enforcement Support	11.45
P 7.35: Policy Development	1.5
P 7.36: Administration and support services	8.2
<b>County Public Service Board Sub Sector</b>	
P 7.37: Administration and support Services	34.7
<b>Office of the County Attorney Sub Sector</b>	
P 7.38: Legal Services	101.7
P 7.39: Administration & Support Services	38.8
<b>County Assembly Sub Sector</b>	
P7:40: Legislation, Oversight and Representation	83
P7:41: Administration & Support Services	757
<b>Sector Total</b>	<b>2,976.4</b>
<b>Water and Irrigation Sector</b>	
P8.1: Water Resources Management	6811.53
P8.2: Development and Promotion of Irrigation	441.1
P8.3: Sewerage System and Sanitation Management	223.3
P8.4: General Administration and Support Services	129.7
<b>Sector Total</b>	<b>7605.63</b>
<b>GRAND TOTAL</b>	<b>32087.98</b>

### 4.3.2 Revenue Projections

In the financial year 2025/2026, the County Government projects to raise revenue through Own Source Revenue, Equitable Share and Conditional Grants as shown in table 4.3 below:

**Table 4. 3: Revenue Projections for FY 2025/26**

Revenue Stream	Projected Amount (Kshs)
Equitable Share	9,914,003,936
Equalization Fund	-
Own Source Revenue	2,829,522,355
Hospital Revenues (A-I-A)	721,350,000
Conditional Grants	1,000,511,971
Unconditional Grants	1,708,218
	<b>14,467,096,480</b>

### 4.3.3 Estimated Resource Gap

Following the resource requirements and revenue projections in Tables 4.2 and 4.3 above, the County's resource gap is as shown in Table 4.4 below:

**Table 4. 4: Resource Gap**

Requirement (Kshs.Millions)	Estimated Revenue (Kshs.Millions)	Variance (Kshs.Millions)
<b>32087.98</b>	14467.09	17620.89

The projected total resource required in this plan for the FY 2025/2026 is Kshs. 32.09 Billion. The total revenue the government projects to raise is Ksh. 14.47 billion. Therefore, there is a resource gap of Ksh. 17.62 billion.

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

- i. The County Government shall improve revenue collection mechanisms by enhancing the capacity for revenue collection and enforcing existing laws
- 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 through engagements with Development partners.
- 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.

### 4.4 Risk Management

Risk management is an integral component in project implementation. This section highlights the key anticipated risks that could potentially hinder the successful implementation of the CADP 2025/2026. It outlines the possible implications of these risks, which could affect various aspects

of development. To ensure the sustainable development of the County, this section also presents proposed mitigation measures designed to manage and minimize these risks.

**Table 4. 5: Risk Management**

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation Measures
<b>Financial</b>	Inadequate Financial Resources	Stalled projects	Medium	Enhance resource mobilization Strategies; Allocation of resources efficiently.
<b>Technological</b>	Cyber Security Risk	Data breaches, Financial losses & Legal consequences	High	Investment in cyber security and software acquisition.
<b>Organizational</b>	Skills Resource Risk	Additional cost of personnel training and capacity building	Low	Enhance the skills and capabilities of personnel.
	Inadequate Human Resource Capacity	Inefficiency in service delivery	Medium	Timely recruitment.
	Communication Risk	Loss of data or misinformation	Medium	Effective and timely communication.
<b>Political</b>	Political Instability and Changes	Political instability & Policy changes	Medium	Continuous engagement with the stakeholders.
<b>Public Health</b>	Inadequate Health Financial Resources	Strain health care systems	High	Enhance public health systems and continuous monitoring.
<b>Climate Change</b>	Drought	Loss of livestock and reduced crop productivity	High	Climate smart agricultural practices.
<b>Laws, Policies and Procedures</b>	Compliance Risk	Legal suits, penalties, fines and violation of contracts	Medium	Adherence to stipulated laws and regulations.
<b>Public Image</b>	Reputation Risk	Public mistrust	Low	Management of integrity and high staff competence.
<b>Natural Occurrences</b>	External Hazards Risk (i.e.) storms, floods, vandalism, and civil unrest)	Destruction of infrastructure  Stalled Projects	High	Continuous monitoring by implementing mechanisms for ongoing risk assessment and adjustment of strategies.

## **CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING**

### **5.1 Introduction**

Monitoring and Evaluation (M&E) provides a structured framework for systematically tracking progress, assessing outcomes, and ensuring accountability throughout the implementation process. It is a crucial component in the execution of the Plan's objectives and the achievement of its desired impact. In this chapter, the Plan's activities, outputs, and outcomes are closely monitored and evaluated, this help in facilitating evidence-based decision making. Through this systematic observation, M&E enables the timely identification of issues and the implementation of corrective measures, thereby maximizing the efficiency and effectiveness of the Plan.

A robust M&E strategy equips policymakers and stakeholders with reliable, data-driven insights, offering a foundation for adaptive management. This approach allows for course corrections and optimization based on real-time information, ensuring that the Plan remains responsive to changing conditions and emerging challenges.

M&E places a strong emphasis on transparency, objectivity, and stakeholder participation, reinforcing the development Plan's commitment to fostering an inclusive, accountable, and results-oriented approach. By integrating systematic data collection, rigorous analysis, and continuous feedback loops, M&E paves way for evidence-based decision-making and strategic adjustments. This process not only enhances the Plan's impact but also aligns it with the developmental aspirations of the people, ensuring that the County's growth and progress are both sustainable and inclusive.

### **5.2 Data Collection, Analysis and Reporting Mechanism**

The Department of Economic Planning and External Resources Mobilization holds the primary responsibility for the overall M&E of the County Annual Development Plan. The M&E will be done through field visits, observation, surveys and photographic documentation. The department will gather data from all County departments, analyze this information, and produce quarterly and annual progress reports. These reports will serve as critical tools for informing decisions, planning, and budgeting, and policy formulation. To ensure transparency and accountability, the findings

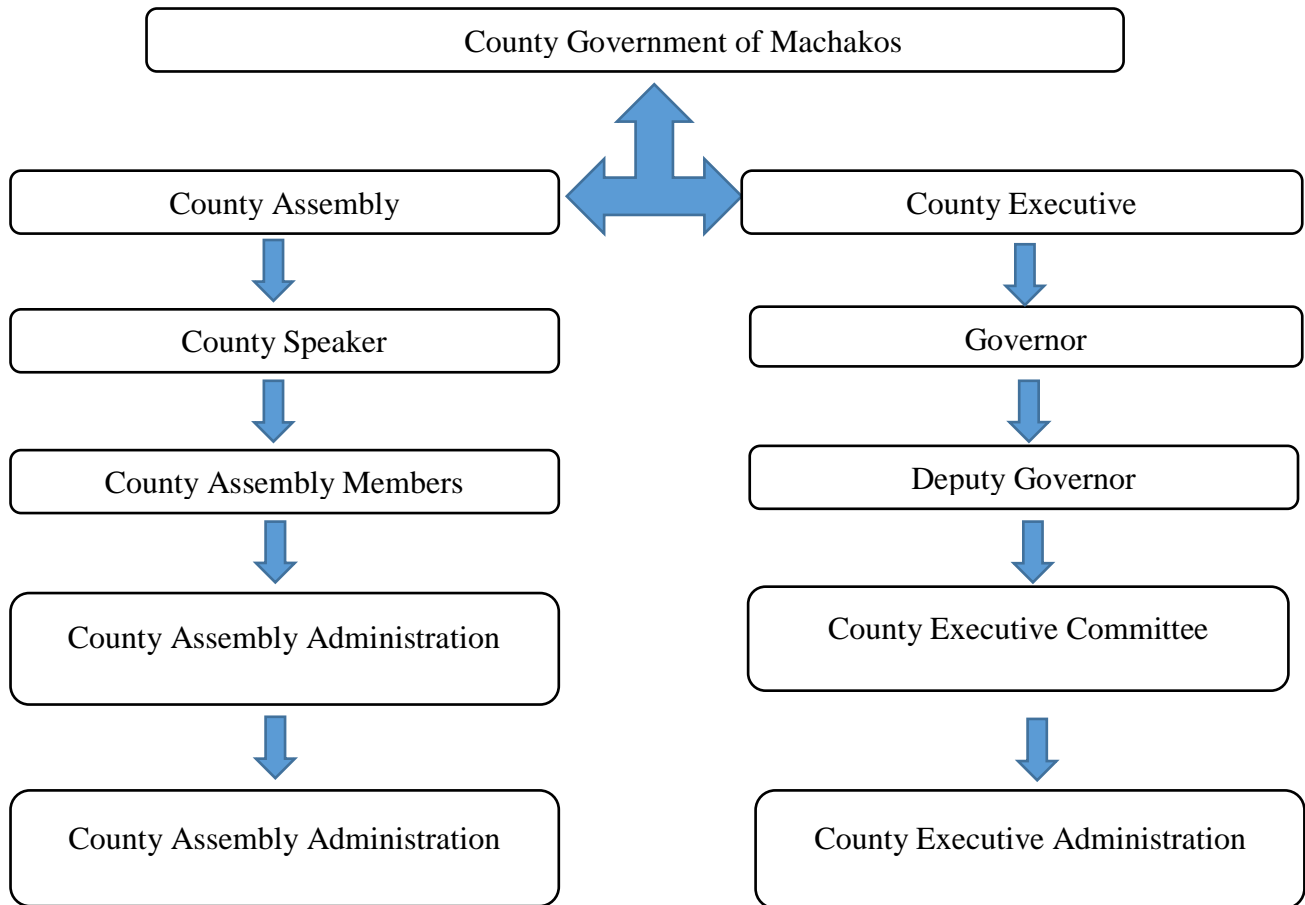
will be shared with the public through various channels, including social media, official websites, and printed publications, providing a feedback mechanism.

A wide range of stakeholders will be engaged in the M&E process, including Project Management Committees (PMCs). Involving these stakeholders in assessing and analyzing the progress, outcomes, and impact of development initiatives fosters a collaborative approach to data gathering, insights, and feedback. This participatory process ensures that local perspectives are incorporated into decision-making, thereby enhancing the relevance and effectiveness of interventions. By integrating stakeholder input, the County aims to achieve sustainable development outcomes that are closely aligned with the needs and aspirations of its residents.

### **5.3 Institutional Framework**

To successfully implement the programmes and projects outlined in this Plan, the County Government ought to establish a robust organizational structure focused on fast, efficient and innovative service delivery. Achieving the targets set forth will rely heavily on the strategic leadership provided by the Office of the Governor. The County Government is committed to upholding the principles of good governance, which are essential for ensuring efficient and equitable service delivery. These principles include Transparency and Accountability, Professionalism, Integrity, Public participation and Consultation, Timely completion of projects, among others. Upholding these core values and principles will empower the residents of Machakos and help transform the County into a model of excellence in governance and economic prosperity.

**Figure 5. 1: County Government of Machakos Organizational Chart**



#### **5.4 Dissemination and Feedback Mechanism**

The County will ensure that data and information are readily available and accessible to all stakeholders, including government representatives, academic researchers, policymakers, senior management, project participants, and the general public. This will help the stakeholders make informed decisions based on the best available evidence. To achieve this, the County will develop a comprehensive data dissemination Plan that; specifies the target stakeholders or audiences, identifies their specific information needs, outlines appropriate communication channels, and determines the timing and frequency of information distribution. Data and information will be

shared through various platforms and formats, including the State of the County Address, oral presentations at stakeholder meetings, written reports, fact sheets, press releases, flyers, posters, social media platforms, County websites, devolution conferences, peer-to-peer events, live events and webinars.

Additionally, the County will establish Feedback-and-Response System(s), creating a two-way communication loop that allows different sectors and departments to receive feedback from citizens and respond to their suggestions and concerns promptly. Citizens will be able to communicate their feedback through multiple channels such as public meetings, suggestion boxes, hotlines, and other accessible means. The County will implement response mechanisms to acknowledge receipt of feedback and deliver appropriate responses in a timely manner, ensuring that public concerns are addressed effectively.

Learning from Monitoring and Evaluation (M&E) initiatives and reports is also a key focus. The information generated from M&E activities will be valuable for decision-makers, policymakers, and the broader community as it provides factual and evidence-based insights. When this information is accepted and internalized, it can be transformed into knowledge products that promote continuous learning and improvement. The County will integrate learning into overall program implementation by disseminating M&E findings and making them available for use as practical knowledge. To enhance learning and application, the County will employ strategies such as critical reflection sessions, after-action reviews and peer-to-peer learning. These approaches will help improve the overall performance and quality of outcomes for ongoing and future programs, strategies, and interventions, ensuring that the County continues to advance effectively and sustainably.

## **5.5 Performance Indicators**

This section outlines the sectoral monitoring and evaluation of outcome indicators. It provides a summary of the Programme Outcome/Output Indicators, Key Performance Indicators, the baseline situation in the beginning of the FY 2024/2025 and the targets set for the financial year 2025/2026. These indicators are essential for assessing the progress and effectiveness of the various projects and programmes, ensuring that goals are being met and facilitating timely adjustments where necessary.

### 5.5.1 Agriculture and Co-operative Development Sector Performance Indicators

Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets
<b>Agriculture Sub sector</b>				
<b>Employees compensation</b>	Compensated employees	No. of Employees compensated	324	213
<b>Building Infrastructure</b>	Renovated offices	No. of offices renovated	4	2
<b>National Agriculture Value Chain Development Project</b>	Secured Micro project grants	No. of Micro project proposals funded	0	100
	Developed Market infrastructure	No. of market infrastructure developed	0	1
	Developed Irrigation Infrastructure	No. of Irrigation infrastructure developed	0	1
<b>Small scale Irrigation and Value Addition II</b>	Developed water and soil conservation and Irrigation infrastructure	No. of water and soil conservation & Irrigation Infrastructure Developed	26	1
	Farmers/ groups supported with kitchen garden kits and fruit tree seedlings	No. of farmers/ groups supported with kitchen garden kits and fruit tree seedlings	15400	1000
	Procured and distributed Value addition equipment	No of value addition equipment procured and distributed	0	5
	Livestock and crop produce Markets established	No. of livestock and crop produce Markets established	0	1
<b>Agricultural farm inputs</b>	Certified Seeds Procured and distributed	Quantity of seeds procured in tons	1041.26	333
		No. of farmer Beneficiaries	536,264	100,000
	Fertilizer Procured and distributed	Amount of Subsidized fertilizer procured (Tons)	1,850	10000
		No. of farmers Beneficiaries		100000
	Tractors Procured	No of tractors	43	3
	land Ploughed	No. of acres ploughed	15,346	3000
Pesticides procured and distributed	No. of farmers Beneficiaries	8,166	20000	
<b>Water harvesting and conservation</b>	Constructed dams	No. of dams constructed	5	4
	Irrigated agricultural land	New acreage under irrigation	0	1



Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets
<b>Soil fertility management</b>	Tested and analysed soil samples	No. of samples tested	0	6000
<b>Model farms</b>	Model farms	Number of model farms established	0	10
<b>Crop propagation and multiplication units</b>	Accessible quality and affordable crop propagation and multiplication units	No. of crop propagation and multiplication units set	0	2
<b>Extension Service Delivery</b>	Recruited Agricultural Extension Officers	No. of officers recruited	7	25
	Trained staff	No. of officers trained	136	136
	Purchased extension vehicles	No. of vehicles purchased	6	5
	Procured extension motorbikes	No. of motorbikes procured	58	10
	Trained/Reached farmers	No. of farmers trained on modern farming methods	158,812	120000
<b>Farmer digitalization</b>	Farmers/Stakeholders Portal	No. of farmers digitized /Captured	257,812	100,000
<b>Value addition, and processing</b>	Aggregation centres	No. of aggregation centres established	3	8
<b>Post-harvest Management</b>	Constructed Silos	Number of Silos constructed	0	1
	Procured moisture meters	No. of moisture meters procured	2	10
	Trained farmers and Cereal Traders on use of appropriate storage structures and Equipment	No. of farmers and cereal traders trained on use of appropriate storage structures and Equipment	106,963	40000
<b>Agroforestry</b>	Fruit tree nurseries	Number of fruit tree nurseries established	0	40
	Distributed fruit seedlings	No. of fruit seedlings distributed	69570	80000
<b>Household farm ponds</b>	Lined Farm ponds	Number of farm ponds established and lined	78	2000
<b>Development of Irrigation Schemes</b>	Developed Irrigation Schemes	No. of Irrigation Schemes Developed	7	1
<b>Machakos ATC Renovation and modernization</b>	Renovated facilities	No. of facilities renovated	3	1
	Modern Farm			
<b>SP 1.7.2 Institution revolving fund</b>	Revolving fund allocated for the ATC	Amount of funds allocated for the ATC Revolving fund	0	1

Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets
<b>Pasture and fodder Production</b>	Farmers of trained on pasture production	No. of farmers benefiting and trained on pasture production/year	300	2000
	Quality pasture seeds to farmers	Tonnage of pasture and fodder seeds distributed	942 kg	1200
	New acreage under pasture and fodder	acreage under pasture and fodder production	150	700
<b>Pasture and fodder conservation, value addition</b>	Availability of quality pasture and fodder available throughout the year	No. of feed and fodder conservation structures established	0	250
		No. of pasture harvesting equipment sets purchased and maintained	0	5
<b>Pasture and fodder seed production</b>	Affordable and quality pasture and fodder seeds/propagules produced	Tonnage of grass seeds, cutting and splits produced at ATC multiplication center	0	2500
	lead model farmers trained on seed bulking	No. of lead model farmers trained on seed bulking	0	160
<b>Livestock breeding</b>	Improved chicken species	No. of improved chicken distributed to farmers	171,03	50,000
			6	
<b>Livestock breeding</b>	Established breeding and learning Units at ATC	No. of breeding units established and maintained	1	5
<b>Bee keeping</b>	Increased honey production	Number of occupied bee hives,	254	1000
		Tonnage of honey produced	10	30
	Increased acreage under tree cover	acreage under tree cover	0	50000
<b>Livestock marketing and information system</b>	Operational livestock Marketing information system	No. of LMIS in place	1	1
	Market enumerators/data collectors trained and functional	No. of market enumerators/data collectors trained and functional	3	8
<b>Value addition of livestock products</b>	Variety of value-added products	No. of processing equipment	6	3
<b>Extension services</b>	Trained farmers services	No. of farmer trainings conducted	160	2500
	Field days held	No of field days held	53	16
	Farm demonstrations held	No of farm demonstrations held	146	1250
	exhibitions/ shows held	No. of exhibitions/shows held	37	10
	Farm visits carried out	No of farm visits made	4052	5000
<b>Emerging Livestock</b>	Emerging livestock uptake as alternative sources of livelihoods	No of emerging livestock campaigns done	0	1000

Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets
	Trained farmers on emerging livestock	No. of trainings one	0	1200
	Exhibition shows emerging livestock held	No. of Exhibition shows held	21	4
<b>Climate change Resilience, adaptation and drought mitigation</b>	Farmers/groups trained on livelihood diversification strategies and disaster risk reduction	No of farmers/groups trained on livelihood diversification strategies and disaster risk reduction	0	5000
	Households supported in rebuilding their livelihoods	No of households supported in rebuilding livelihoods	0	2000
<b>Mass livestock vaccination</b>	Vaccinated animals	No. of animals vaccinated	146,000	720,000
<b>Rabies eradication</b>	Vaccinated dogs	No of dogs vaccinated	116000	90,000
<b>Vector control</b>	Reduced vector borne disease incidences	No. of dips and spray races constructed	-	5
<b>Public slaughter houses</b>	Rehabilitated slaughterhouses	No of slaughterhouses rehabilitated	1	1
	Constructed slaughterhouses	No of slaughterhouses constructed	2	2
<b>Poultry slaughter houses</b>	Constructed poultry slaughter houses	No of poultry slaughter houses constructed	-	1
<b>Livestock disease surveillance</b>	Timely response & management of disease	No of disease surveillance reports	116	52
<b>Strategic vaccine stock</b>	Strategic vaccine stock	No. of doses of vaccines	309600	120,000
<b>Public health standards</b>	Improved meat hygiene. And safety	No of slaughter houses inspected	87	87
<b>Animal welfare</b>	sensitized farmers on animal welfare	No of farmers sensitized on animal welfare	5345	2500
<b>Veterinary Extension Services</b>	Trained farmers on livestock productivity	No. of farmers trained on livestock productivity	13180	3500
<b>Artificial insemination</b>	Artificial inseminations conducted	No. of Artificial inseminations conducted	169	5000
<b>Management of capture Fisheries</b>	Stocked/Restocked fingerlings	No. of fingerlings stocked/restores	200,0000	200,000
	Trained Fisher folk and Beach Management Unit (BMU)	No. of trainings done to fisher folk and Beach Management Unit (BMU)	8	4
	Monitored, Controlled and Surveilled Fishing water bodies	No. of Patrols (MCS) carried out	8	4
<b>Aquaculture Production</b>	Trained Fish Farmers	No. of farmer trainings held in the sub-counties	96	32
	Aquaculture Field Schools (AFS) and Demo Farms Established	No. of AFS and Demo farms established and operationalized in each sub-county	8	4

Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets
	Distributed production units (liners, predator nets, cages, tanks, fencing kits)	No. of production units distributed (Liners, predator nets, cages, tanks, fencing kit)	80	40
	Fish farmers adopted modern and climate resilient farming technologies	No. of modern and climate resilient technologies adopted	2	1
<b>Quality Assurance, value addition and marketing</b>	Fish Quality inspections carried out on farms and premises	No. of inspections done on farms and fish premises	4	2
	Fish inspection, quality and disease surveillance kits procured	No. of fish inspection, quality and disease surveillance kits procured	4	2
	Gazzeted fish inspectors	No. of inspectors gazzeted	4	2
	Installed cold storage and marketing equipment for Beach Management Units and farmers	No. of cold storage and marketing equipment procured and installed for BMU/farmer organizations	2	1
<b>Extension service Delivery</b>	Farms visited, spot checks and beach patrols done	No. of farm visits, spot checks and beach patrols done	1,800	2,000
	Trained farmers on new farming technologies	No. of farmer trainings done annually (field days, exhibitions, trade fairs)	4	3
<b>Small Holder Aquaculture Development</b>	Production input and/or technological packages distributed	No. of beneficiaries who have received at least one type of production input and/or technological packages	687	639
	Farmers ponds stocked with fingerlings	No. of fingerlings stocked in beneficiaries' ponds	687,000	639,000
	Fish produced by beneficiaries	Total fish produced by beneficiaries (in 000's)	716	480
	Trained farmers in small holder aquaculture development	No. of farmers trained in small holder aquaculture development	0	648
	Programme/Project Services received by framer groups	Groups Receiving Programme/Project Services	88	17
	Produced and marketed fish	No. of farmers who have produced and marketed fish	687	639
<b>Aquaculture Value Chain Development</b>	Trained persons in Aquaculture Value Chain business management	No. of persons trained in aquaculture Value Chain business management	300	300
	Smallholder households included in out grower schemes and linked to the market	No. of smallholder households included in out grower schemes and linked to the market	200	200

Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets
	Aquaculture sector enabling environment and support services.	No. of extension officers trained by the Programme.	3	3
<b>Cooperative Development Sub sector</b>				
<b>Administrative services</b>	Compensated employees	No of employees compensated	18	17
	Procured extension vehicles	Number of vehicles procured	0	1
	Recruited extension officers	Number of officers recruited	0	0
	Procured ICT infrastructure	Number of ICT equipment procured	6	12
	Trained staff	Number of staffs trained	0	20
<b>Growth and Development of co-operatives</b>	New registered Co-operatives	No. of new Co-operatives registered & sensitized	25	50
	Basic Cooperative data	No. of surveys conducted	0	1
<b>Value chain development</b>	Value added dairy products	No. of milk cans issued	109	60
	Value added Avacado products	No. of processing equipment	0	500
	Value added Honey products	No. of processing equipment	0	1000
	Milk processing plant constructed	No. of milk processing plant constructed	0	1
<b>Co-operative Financial Services(SACCOs)</b>	Saving culture of co-operatives enhanced	No. of co-operative societies practicing saving culture	0	30
<b>Coffee Sector Rehabilitation</b>	Rehabilitated coffee factories	No. of coffee factories rehabilitated	7	3
	Coffee seedlings procured and distributed	No. of societies issued with coffee seedlings	66,666	25
	Coffee Fertilizer procured	No. of societies issued with the fertilizer	0	25
<b>Revolving fund</b>	Access to affordable funds to societies	No. of societies given the revolving fund	0	10
<b>Co-operative extension &amp; support services</b>	Extension & support services provided	No. of farm visits provided	15	50
<b>Co-operative audits and Inspections</b>	Co-operative audits & inspections done	No. of cooperative audited & inspected	57	55
<b>Capacity building</b>	Trained cooperative committees' members	No. of committee members trained	803	1,400
	Trained cooperative employees and managers	No. of co-operative society employees trained	205	300
	Trained cooperative members	No. of co-operative society members trained	6288	5,000
	Women & youths sensitized & trained on importance of joining cooperatives	No. of women sensitized & trained on importance of joining cooperatives	1320	1,300

Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets
		No of youths sensitized & trained on importance of joining cooperatives	560	1,300
	Celebrated International Co-operative Day	No. of participants	700	5000

### 5.5.2 Commercial, Tourism and Labour Affairs Sector Performance Indicators

Sub-sector	Key Performance Indicators	Baseline	End-of-year Target
<b>Culture</b>	Construction of cultural centers	2	1
<b>Tourism</b>	Erection of Gantries	7	3
<b>Parks</b>	Purchase of Forty foot containers for storage	2	2
<b>Creative Arts</b>	Studio Furniture	1	1
<b>Industrial Development and Innovation</b>	No. of fully developed and operational CAIPs	1 (35.75%)	1
	No. of fully operational woodtech common-user facility	0	1
	No. of fully operational innovation hub	1	1
<b>Investment Promotion</b>	No. of a fully operational One-Stop-One-Go centre	0	1

### 5.5.3 Education, Youth and Social Welfare Sector Performance Indicators

Sub Program	Key Performance Indicator	Baseline	End of Year Target
General Administration Planning and Support Services	% of staff compensated	1,013	1,013
	% of Communication Services, items, equipment, bills and office Stationery procured.	100%	100%
	No. of staff employed	960	100%
	No. of staff trained and sensitized	0	100%
Fleet Management	No. of Motor vehicles procured and acquired	0	0
	% of fuel and vehicles maintained	40%	40%
<b>Education Sub-Sector - ECDE Unit</b>			

Sub Program	Key Performance Indicator	Baseline	End of Year Target
Infrastructure Development	Completion rate of perimeter wall at education office headquarters in (%)	0	0
	No. of ECDE established & renovated/disability friendly centers established and equipped	20	3
	ECDE Centers Renovated	0	0
	No. of Established Model ECDE Centers	2	1
ECDE Capitation	No. of Beneficiaries of the said subsidy	4,500	0
Teaching and Learning Materials	No. of ECDE centers supplied with teaching and learning materials	1,181	1,181
EIDU Program	No. of ECDE learners with access to digital learning	36,611	42,500
	No. of Teachers and ECDE officers Trained	960	960
	No. of Schools Visited	1,181	1,181
	No. of Schools Visited	1,181	1,181
ECDE Advocacy	No. of sensitization held	2	0
	No. of policies/bills/acts developed and implemented	1	0
Educational Assessment Research Centers (EARs)Program	No. of learners assessed and placed	0	0
Feeding Program	No. of ECDE Centers under feeding program	37,200	42,500
Day Care Services	No. of day care centers created	2	1
Quality Assurance and Standards	No. of monitoring and evaluation reports on quality assurance and standards done	0	2
Extra Curriculum Activities	No. of sports competitions held	-	1
	No. of children with Special needs supported	0	20
Bursary Fund	No. of bursary beneficiaries	27,500	28,500
Library Services	No of libraries established & equipped	1	0
County Education Day	No. of county prize giving day	1	1
Dignity Kit -include Diapers for PWDs	No. of Learners Benefited from dignity kits include diapers for PWDs	200	0
<b>Education Sub-Sector -Vocation and Skills Training</b>			
Construction and Renovation of VTC facilities	Number of workshops and dormitories constructed and renovated	45	8 facilities

Sub Program	Key Performance Indicator	Baseline	End of Year Target
VTC capitation	Number of trainees supported through Capitation	0	4,500 trainees
Competency Based Education & Training (CBET)Program	Number of instructors trained	40	72 instructors
VTC Advocacy	number of policy documents developed	1	0
Capacity Building on Vocational Training	Number of forums conducted	1	1
Machakos Youth Service Program	Number of Youth Service Centers established	0	3
Tertiary Education Transition	Number of sensitizations forums conducted	0	8
<b>Youth and Sports Sub sector</b>			
Youth Innovation and Talent Centers	No. of established Youth innovation and talent centers	0	2
Machakos Youth Service	No. of youth trained	0	800
Youth Entrepreneurship Trainings	No. of entrepreneurship trainings conducted	0	18
Youth Friendly Drop-in Health Centers (mental health)	No. of drop-in centers established	0	10
Machakos Youth Fund	No. of youth-led businesses/ startups funded	0	200
Youth Mentorship Program	No. of youth interns/volunteers engaged	0	340
Online Youth Engagement	No. of youth social platforms	3	5
	No. of online webinar forums held	11	24
Youth Capacity Building and Sensitization	No. of youth forums held	0	40
	No. of youth meetings held on sensitization against drug abuse and HIV/AIDS	0	40
Annual Youth Conference	No. of youth conferences held	1	1
Youth Council	No. of functioning youth council	0	1
Sports Development & Promotion	No. of Teams benefited from Sports Equipment & kits Program (including PWDs)	250	200
	No. Mentorship Programme conducted	0	40
	No. of Machakos Great Run event Conducted	3	1



Sub Program	Key Performance Indicator	Baseline	End of Year Target
	No. of Machakos County Sports Championships Leagues held	0	1
	No. of County KICOSCA events attended	6	1
Sports Fund	Amount of Funds for sports club disbursed	0	100
Sports Documentary & Marketing	No. of documentaries and marketing done	0	1
Stadia & Sports Complex	No. of stadia constructed and well equipped	0	2
Community Play Grounds	No. of play grounds upgraded	0	10
General Maintenance of Sports Facilities	Percentage of sports facilities maintained	1	100
Green Energy (Solar Installation) in all Stadia	No. of stadia installed with green energy	0	2
<b>Gender and Social Welfare Sub sector</b>			
Capacity Building and Civic Empowerment	Trained special groups' leaders	327	40
Revolving Fund	No. of women groups beneficiaries	0	500
	No. of widows groups beneficiaries	0	300
	No. of PWDs groups beneficiaries	0	200
Wikwatyo Empowerment Grant Fund/Women and Youth Empowerment Fund	No. of self-help groups beneficiaries	0	500
Care and Protection of Persons with Disabilities	No. of PWDs visited, enlightened, registered and supported with assistive devices	5,916	1,000
	No. of groups of persons with disability trained (No. of disability mainstreaming sessions held)	52	5
	No. of established, equipped and operationalized Machakos Disability Board	0	1
	No. of meetings held for the Disability board	0	4
	No. of established and operationalized independent living and empowerment centre for PWDs	0	1
Care and Protection for Elderly Persons	No. of elderly persons supported	3,911	1,000
	No. of established homes for the elderly persons	0	1

Sub Program	Key Performance Indicator	Baseline	End of Year Target
Care and Protection of Orphans and Vulnerable Children (OVCs)	No. of County supported registered children's homes and rescue centers	35	35
	No. of County Special institutions supported	5	5
	No. of vulnerable children and youths reached	4,079	1,000
	No. of County Children's Rescue Centers constructed, equipped and operationalized	0	1
	No. of street children integrated back to their families		200
Prevention and Responses to Gender Based Violence (GBV), Ex-offenders and Mental Health	No. of sensitization and awareness creation sessions conducted	426	20
Capacity Building on Gender Mainstreaming Sensitization Forums	No. of gender mainstreaming sensitization and awareness creation sessions conducted	24	20
	No. of Sub-county and Ward GBV Technical Working Groups formed	35	5
GBV Rescue Center	No. of constructed, equipped and operationalized GBV Rescue Centers	0	1
Special Programmes	No. of needy and vulnerable person supported	0	-

#### 5.5.4 Energy, Infrastructure and ICT Sector Performance Indicators

Sub-sector	Key Performance Indicators	Baseline	End-of-year Target
<b>Energy</b>	No. of households having access to clean cooking technologies	2,000	4,000
	No of floodlights and mulika mwizi Installed	40	66
	No. of floodlights and mulika muliza repaired	4	50
	No of Institution and markets connected.	1	44
	No of policy formulated and implemented.	1	1
<b>Roads and Transport</b>	Kilometres of road tarmacked annually	10	5
	Kilometres of new road network graded annually	1,600	3000
	Kilometres of road network gravelled annually	100.8	100
	Meters of drifts constructed annually	1,400	600
	Length of culverts installed annually	1,300	2500

Sub-sector	Key Performance Indicators	Baseline	End-of-year Target
<b>Public Works</b>	No. of Buildings constructed	4	2
	No. of Buildings Maintained	5	5
	No. of Buildings inspected	100	100
<b>ICT</b>	No. of New CCTV cameras or Upgraded	120	200
	No. of Equipment's provided	2,500	3,000
	No. of Business Systems	4	5
	No. of LAN with Wi-Fi installed	10	16
	No. of Internet Links installed	55	125
	No. of VoIP Telephony Systems installed	1	5
	No. of Applications Hosted	1	3

### 5.5.5 Health Sector Performance Indicators

Policy Objective	Key Performance Indicators	Baseline	End-of-year Target
<b>Eliminate Communicable Conditions</b>	Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	99.8	100
	% Of children under 1 year of age fully immunized	95	97
	% Of children receiving three doses of Penta3 (containing vaccine (HIB/Hib/DPT3)	89.8	95
	% Of TB patients completing treatment	86.8	90
	Number of newly diagnosed TB cases	68	
	% of eligible HIV clients on ARVs	99	99
	Proportion of HIV +ve identified	87	90
	% Of children under five years treated for Diarrhea with ORS & Zinc	33.6	40
	% Of school age Children de-wormed	4.4	10
	Proportion of Pregnant Women receiving TT2 Plus immunization	31.2	35
	Number of pregnant women receiving IPT2	107	300
	Number of children under 1 distributed with Long Lasting Insecticide Treated Nets (LLITNs) in endemic and epidemic districts	10,106	32,500
	Number of pregnant women distributed with Long Lasting Insecticide Treated Nets in endemic and epidemic districts	8,006	34,000
<b>Halt and Reverse Increase in Non-Communicable Conditions</b>	% Of Women of Reproductive Age screened for cervical cancer	3.2	4
	Number of new Outpatients with mental health conditions per 100,000 population	318	200

Policy Objective	Key Performance Indicators	Baseline	End-of-year Target
	Number of new Outpatients diagnosed with high blood pressure per 100,000 population	5,318	
<b>Reduce the Burden of Violence and Injuries</b>	% Of new outpatient cases attributed to gender-based violence	0.05	0.02
	Road traffic injuries in OPD as a % of all diagnoses	1.09	0.5
	% Of new outpatient cases attributed to other injuries	8.81	7
	% Of Patients with injury related conditions dying in the facility	0.025	0.02
<b>Provide Essential Health Care</b>	% Of Pregnant women attending at least 4 ANC visits	61	65
	% Of Women of reproductive age (WRA) receiving family planning (FP) commodities	25.3	30
	Proportion of pregnant women getting IFAS supplements at 1st ANC	85.2	88
	% of deliveries conducted by skilled attendants in health facilities	80.8	87
	Number of children Under 5 dying in health facility	246	190
	Fresh Stillbirth rate per 1,000 births in health facilities	9/1000	5/1000,
	Number of Facility Maternal deaths per 100,000 deliveries	108/100,000	50/100000
	% of surgical cold cases operated	No data	
	Proportion low birth weight in health facilities rate per 1,000 births	6.6/1000	4/1000
	Proportion of Children under 5 years attending Child Welfare Clinics for growth monitoring (new cases)	29.20%	35%
	<b>Strengthen Collaboration with Health-Related Sectors</b>	Proportion of Children under 5 years attending Child Welfare Clinics who are under weight	5.20%
Proportion of Children under 5 years attending Child Welfare Clinics who are stunted		0.36%	0.2%
% of Households with hand washing facilities		100%	100%

## 5.5.6 Land, Environment and Natural Resources Sector Performance Indicators

Sub Programme	Key Output	Key Performance Indicators	Baseline	End-of-year target
<b>Lands and Physical Planning</b>	<b>Lands and Physical Planning Administration and Support Services</b>			
	Constructed offices	No. of offices constructed	11	1
	Trainings/Workshops done	No. of Training/Workshops done	1	1
	Capacity Building sessions done to Physical & Land Use Planning institutions	No. of capacity building sessions done to Physical & Land Use Planning institutions	1	1
	Public Participation and engagement forums conducted	No. of Public Participation and engagement forums conducted	1	1
	Title deeds issued	No. of title deeds issued	-	4000
	<b>Digital Land Governance</b>			
	Assessment reports on NLIMS capacity needs done	No. of Assessment reports on NLIMS capacity needs done	1	1
	Assessment report on land registries of land done	No. of Assessment report on land registries done	1	1
	County-based assessment reports in ADR /TDR methodologies done	No. of county-based assessment reports in ADR/TDR methodologies done	1	1
	Cadastral layers digitized	No. of cadastral layers/plot digitized	-	750
	Spatial plans prepared	Number of spatial plans prepared	-	1
	<b>Land Administration</b>			
	Surveyed, beaconed and allocated plots in Machakos New Town	No. of Surveyed, beaconed and allocated plots in Machakos New Town	-	<b>500</b>
	Machakos New City Implementation Monitoring, Evaluation & Reviews	No. of Machakos New City Implementation Monitoring, Evaluation & Reviews	-	5
	Valuation rolls	No. of valuation rolls (Supplementary Valuation Roll)	1	1
	Acquired public land in urban areas	Acres of land acquired	-	5
Secured public land	Percentage of secured public land	-	50%	
Re-possession of grabbed public land	Percentage of repossession of grabbed public land	-	50%	
<b>Housing and Urban Planning</b>	<b>Housing and Urban Administration and Support Services</b>			
	Municipal/ Town offices established, equipped & staffed	No of Municipal/Town offices established, equipped & staffed	1	4
	Capacity building Workshops and trainings for staff	No. of Capacity building Workshops and trainings for staff	1	1
	Routine staff training and public sensitization on fire response & management done	No. of Routine staff training and public sensitization on fire response & management done	0	<b>7</b>
	<b>Kenya Integrated Devolution Urban Support Programme (KIDUSP)-KUSP2</b>			
	Staff houses renovated	No. of staff houses renovated	0	100
	IDePs prepared and approved	No. of IDePs prepared and approved	3	4
Housing policy prepared and approved	No. of Housing policy prepared and approved	0	1	

Sub Programme	Key Output	Key Performance Indicators	Baseline	End-of-year target
	Sub-county Standing committees formed and facilitated	No. of sub-county Standing committees formed and facilitated	0	9
	Public sensitization forums on waste management held	No. of Public sensitization forums in Municipalities on waste management		7
	Skip Loaders acquired	No. of Skip Loaders acquired	-	2
	Garbage compacting trucks procured	No. of garbage compacting trucks procured	-	2
	Exhauster trucks procured	No. of Exhauster trucks procured	-	2
	Small waste collection bins procured	No. of small waste collection bins procured		20
	Drainage constructed	Kilometers of drainage constructed		16
	Roads tarmacked	Kilometers of roads tarmacked		10
	Civil Works done (cabros, drainage etc.)	Square Meters of civil works done		2500
	Street lighting	Kilometers of road lit		28
	Markets constructed	No. of Markets constructed		1
	Bus parks upgraded	No. of bus parks upgraded		1
	Slaughter house rehabilitated	No. of slaughter houses rehabilitated		1
	Social Halls constructed	No. of Social Halls constructed		2
	Fire hydrants and assembling points installed	No. of fire hydrants and assembling points installed		10
	Recreational Areas established and maintained	No. of recreational areas established and maintained		1
	Sub-counties with Accommodative NMT and Street lighting	No. of sub-counties with Accommodative NMT and Street lighting		2
	<b>Solid Waste Management</b>			
	Regional Sanitary landfills (Machakos New City Site, Matuu Town and Tala/ Kangundo)	No. of Regional Sanitary landfills		3
	Backhoes procured	No. of backhoes procured		2
	7ton tractors for garbage collection procured	No. of 7ton tractors for garbage collection procured		4
	Vehicles procured	No. of vehicles procured		4
	Skip bins procured	No. of skip bins		100
	Skip loaders procured	No. of skip loaders procured		2
	Solid waste collected and discharged	Tonnage of solid waste collected and discharged		180000
	Cemetery facilities constructed including crematorium & chapel in Machakos New City)	No. of cemetery facilities constructed including crematorium & chapel in Machakos New City		1
	Sewerage services and systems established	No. sewerage systems established		2
	Waste Material Recovery Facilities established	No. of Waste Material Recovery Facilities established		1
<b>Environment and Natural Resources</b>	<b>Environment and Natural Resources Administration, Planning and Support Services</b>			
	Sub-county office blocks constructed and equipped	No. sub-county of office blocks constructed and equipped	0	4

Sub Programme	Key Output	Key Performance Indicators	Baseline	End-of-year target
	Public awareness barazas	No. of public awareness barazas	4	6
	Vehicles maintained	No. of Vehicles maintained	0	7
	Internet connection done	Rate of internet connection done	98%	100%
	<b>Environment Management and Protection</b>			
	Implementation of County Environment Action Plans done	Percentage Implementation of County Environment Action Plans done	5%	70%
	Operationalization of county laws, policies and legislations	Percentage operationalization of county laws, policies and legislations	10%	60%
	Catchment areas rehabilitated and conserved	Percentage of catchment areas rehabilitated and conserved	1%	60%
	Increased forest cover	Proportion of land covered by forest	2500 Hact ares	5.50%
	Rehabilitated degraded areas	No. of degraded areas rehabilitated	4	20
	TIPs Signed and implemented on the devolved forestry functions	Percentage of TIPs signed and implemented on the devolved forestry functions	10%	60%
	Surveyed and fenced county forests	No. of surveyed and fenced county forests	0	1
	Riparian reserves set in rivers and tributaries	No. of riparian reserves set in rivers and tributaries	0%	2
	Area under commercial forest established	Acreage under commercial forest established.	0%	100
<b>Climate Change</b>	<b>Locally-led Ward Climate Change Development Projects</b>			
	Weirs constructed	No. of weirs constructed		15
	Water distributed for domestic and irrigation	Kilometers of water distributed for domestic and irrigation use		20
	Tree seedlings grown	No. of tree seedlings grown		10000
	Tree nurseries established/ funded	No. of tree nurseries established/ funded		10
	No. of Water harvesting infrastructure constructed- 100m3 in public institutions	No. of Water harvesting infrastructure constructed - 100m3 in public institutions		9
	Clean cooking stoves distributed	No. of clean cooking stoves distributed		800
	Solar lanterns distributed	No. of solar lanterns distributed		800
	County establishments powered using solar	No. of County establishments powered using solar energy		2
	Campaigns on use renewable energy done	No. of campaigns on use renewable energy done		15
	County Climate Change Action Plans implemented	Percentage of County Climate Change Action Plans implemented		70%
	<b>Climate Change Administration, Planning and Support Services</b>			
	No. of trainings conducted	No. of trainings conducted		3
	Climate change institutions supported	No. of climate change institutions supported		45
Vehicles maintained	No. of Vehicles maintained		7	

Sub Programme	Key Output	Key Performance Indicators	Baseline	End-of-year target
	Internet connection done	Rate of internet connection done		100%

### 5.5.7. Public Administration Sector Performance Indicators

Sub sector	Key Performance Indicators	Baseline	End-of-year Target
<b>Office of the Governor</b>	No. of performance reviews conducted	5	1
	% of Policies disseminated to the public	100%	100%
	No. of sensitization forums held	40	4
	% of public meetings where sign language interpreters are engaged	0	100%
	No. of public participation forums documented		20
	% of emergencies responded to timely	100%	100%
	No. of sensitization forums on disaster mitigation and preparedness	-	-
	No. of disaster management stakeholders' engagements forums held	3	1
	% of interdepartmental strategic policies developed	-	100%
	No. of staff trainings conducted	-	5
<b>Economic Planning</b>	No of ADPs developed	12	1
	No of public participation forums conducted.	60	3
	No. of Flagship and major projects monitored	16	4
	No. of annual evaluation reports	3	1
	No. of statistical abstract developed	3	1
	No. of Quarterly statistical bulletin and fact sheets developed	0	4
	No. of feasibility studies implemented	0	5
	No. of Socio – economic surveys conducted	1	1
	No. of Mid Term Review repots of the CIDP III	0	1
	No. of Quarter Progress Reports developed	20	4
	No. of Annual progress reports developed	6	1
	No of development partners on boarded	-	2
	No. of vehicles procured	0	2
	% of trained and capacity-built staff	-	100%
<b>Finance Services</b>	No. of trainings conducted	-	2
	% of Customer satisfaction	100%	100%
	No. of consolidated County Budgets	10	1
	No. of public participation forums held	10	3
	No. of supplementary budgets	21	2
	Budget implementation reports	-	4
	No. of County Fiscal Strategy Papers	10	1
	No. of County Budget Review Outlook Papers	10	1
	No. of financial statements prepared	81	90
	No. of expenditure returns prepared	160	16
	No. of revenue returns prepared	160	16



Sub sector	Key Performance Indicators	Baseline	End-of-year Target
	No. of requisitions approved	-	144
	No. of payment processed	-	6,500
	No. of assets and liabilities reports prepared	-	24
	No. of Professional trainings for staff and staff motivation	-	5
	No. of tagged assets	0	2000
	No. of Present value of assets established and disposed	0	2000
	No. of disposed assets value and financial reported		
	No. of assets disposed	0	4
	No. of Established Asset Committee	3	4
	No. of timely contract awarded	-	300
	No. of Training conducted on contract management	-	4
	No. of Effective retrieval of files	-	1000
	No. of assets check and assessment conducted	-	1
	No. of accuracy and completeness of records prepared	-	2
	No. of motor vehicle purchased	0	2
<b>Revenue Management</b>	Amount of own source revenue collected	15B	1.87
	No. of conducted valuation roll	-	-
	No. of revenue mapping review conducted	1	1
	No. of identified new revenue streams	-	100%
	No. of RRI's conducted	16	4
	No. of revenue enforcement vehicles procured	20	6
	No. of sub county offices constructed	-	3
	No. of Sub County offices furnished	-	3
	No. of procured sub county ICT equipment's	-	20
	No. of Revenue Management system review conducted	1	1
	No. of County Finance Acts prepared	10	1
	No. of mwananchi version Finance Act developed	-	1
	No. of revenue collection civic engagement conducted	16	4
	No. of capacity building programs conducted	-	1
	No. of Banking halls constructed and equipped	-	1
<b>Public Services &amp; Performance Management</b>	No. of Capacity Building programs for HROs, DHRAC and CHRAC	116	3
	% of Effective team work & Interdepartmental collaboration conducted	2	20%
	% reduction of staff in Excel to IPPD	1	20%
	No. of Capacity Building programs for Payroll Staff	3	10
	No. of annual payroll audits	3	1
	No. of digital personnel records	1,000	1,500
	% of approval of Staff Car and Mortgage Scheme by the County Assembly	-	20%
	% of Implementation of Staff Car and Mortgage Scheme	-	20%
	No. of Staff benefiting from Car Loan and Mortgage Fund	-	134
	% of Employee health and safety act (OSHA) and Work Injury Benefit Act (WIBA) implementation	1	20%
	No. of evaluation reports prepared	7,006	7000
	% of operationalized Integrated Human Resource Management System (IHRMS)	1	20%
	% of adoption of succession and staff retention policy	1	20%

Sub sector	Key Performance Indicators	Baseline	End-of-year Target
	No. of staff sensitization and capacity building programs	3	5
	% Compliance and Discipline Control	1	100%
	No. of reviewed & developed HRM policies and frameworks	14	3
	% of employer's contribution (LAPFUND, NSSF, LAPRUST, GOK-PSS)	1	100%
	% of gratuity disbursed	1	100%
<b>County Administration, Inspectorate, Fire Fighting &amp; Emergency services, Public Participation, Citizen Engagement and Customer care</b>	No. of staff trained in appropriate knowledge, skills and competencies	-	50
	% of administrative offices constructed	10%	100%
	No. of offices renovated	-	100%
	No. of executive boardrooms established	-	1
	% of frequency license acquired	-	1
	% of VHF radio communication system and control centres established	-	100%
<b>County Public Service Board</b>	No. of Trained board and secretariat officers	40	12
	No. inducted County Chief Officers	40	37
	No. of trained HR officers	45	10
	No. of Vehicles Procured	10	1
<b>Office of the County Attorney</b>	% of gradual take-over of litigation of civil cases from the external Advocates	-	80%
	% of litigation of all civil cases by inhouse Advocates	-	
	No. of online law resources subscription	-	1
	% of compliance orders/conviction issued by Court annually	-	100%
	No. of enforceable County laws	-	4
<b>County Assembly</b>	No. of completed speakers' residence		1
	No. of completed modern chambers		1
	No. of installed livestream broadcasting unit		1
	No. of completed MCA's wards offices		40
	No. of renovated old assembly offices		1
	No. of public participation forums conducted		15
	No. of training s conducted		12
	% of employees compensated		100%
% of Staff Car and Mortgage Scheme disbursed		100%	

### 5.5.8 Water and Irrigation Sector Performance Indicators

Sub sector	Key Performance Indicator	Baseline	End-of-year Targets
<b>Water</b>	No. of PVC water tanks supplied	1,985	100
	No. of elevated steel tanks	8	4
	No. of Steel structures constructed	80	40
	No. of springs rehabilitated/distributed	6	6
	No. of water pans/small dams constructed	377	40
	No. of water pans/small dams rehabilitated	-	80
	No. of boreholes drilled and powered	548	20
	No. of boreholes rehabilitated	52	30
	No. of 100,000m <sup>3</sup> dams constructed complete with treatment works	5	2
	No. of 100,000m <sup>3</sup> dams rehabilitated	-	1
	No. of weirs constructed	282	40
	No. of kilometers reticulated	1,177	80
	No. of 18000l water tankers/bowsers procured	3	5
	Km of water pipeline connectivity	-	16
	No. of Hydrogeological Survey Equipment procured	6	1
	No. of water treatment plants constructed	4	2
	No. of boreholes tested/analyzed	-	150
No. of WSPs provided with subsidies and water treatment chemicals	-	6	
<b>Irrigation</b>	No. of irrigation schemes and canals expanded and rehabilitated	-	3
	No. of weirs constructed for irrigation	-	20
<b>Sanitation</b>	No. of Sewer Treatment Plant and network rehabilitated	6	1
	No. of Onsite Sanitation Treatment i.e. Decentralized Treatment Facility	2	2
	No. of Sanitation Blocks constructed	5	2
	No. of Exhauster Trucks procured	1	2
	No. of Fecal Sludge Management treatment plants constructed	0	2
	No. of modern public toilets constructed	-	10
	No. of modern toilets refurbished and maintained	-	20
	No. of pit latrines constructed	-	28
No. of toilets with reticulated water	-	40	

**ANNEXURES**

**Annex 1: Monitoring and Evaluation Matrix**

**COUNTY GOVERNEMENT OF MACHAKOS  
M&E Reporting Template**

**Reporting Period:** .....  
**Sector:** .....  
**Department:** .....  
**Sector Goal:** .....  
**Total Budget allocation:** .....  
**Total budget expenditure:** .....

<b>Programme Name:</b>										
<b>Objective:</b>										
<b>Outcome:</b>										
<b>Sub Program me</b>	<b>Outp ut</b>	<b>KP Is</b>	<b>Unit of Measu re</b>	<b>Baseli ne Value</b>	<b>Planni ng Target</b>	<b>Achievem ent</b>	<b>Data Sour ce</b>	<b>Responsi ble Agency</b>	<b>Reporti ng Freque ncy</b>	<b>Linkage with National &amp; Internatio nal Obligatio ns</b>

## Annex 2: Construction of Boda boda sheds

Project Location	
1. Katanga market	2. Imilini market
3. Makaveti market	4. Kisekini market
5. Masaani market	6. Kasuangove market
7. Mbusyani market	8. Opposite Machakos Teachers College
9. Kyevaluki	10. Mutituni market
11. Daystar Junction	12. Kamuthanga Shopping Center
13. Kinanie town	14. Endei market
15. Juakali	16. Kivaa market
17. Devki stage	18. Kwa Nguti stage
19. Catholic Church junction (Airways stage)	20. Kasuvilo market
21. MC area 9 next to Little Angel Stage grounds	22. Ndithini market
23. Italie	24. Kaitineni market

## Annex 3: Restoration of Boda boda sheds

Project Location		
1. Kali market	2. Masinga market	3. Muthwani market
4. Kikumbo market	5. Ikaatini market	6. Utawala - Faith road
7. Kikomba market	8. Ekalakala market	9. Ndovoini
10. Kitwii	11. Itundumini market	12. Utawala stage 33
13. Kawauni	14. Muthesya market	15. Ikalaasa market
16. Kathaana	17. Muthesya-Makutano market	18. Tulila market
19. Kawenthei	20. Kivingoni market	21. Kilala market
22. Syanthei market	23. Kaitineni B market	24. Kitulani market
25. Kathalani market	26. Mananja market	27. Kivandini
28. Kaviani market	29. Kyeleni market	30. Kithangathini market
31. Kithunguini market	32. Kithulai market	33. Kavumbu market
34. Nzaekoni market	35. Katheka market	36. Mumbuni market
37. Mbuuni market	38. Kinyui market	39. Mbiuni market
40. Ithaeni market	41. Emaculate market	42. Makuti market
43. Muthala market	44. Katuanyaa market	45. Kathama market
46. Kaani B	47. Donyo market	48. Yathui market
49. Kathiani Kenol	50. Katulye market	51. Wamunyu stage
52. Mukukuni	53. Kwa Mwaura	54. Wamunyu market
55. Mitaboni market	56. Kangemi market	57. Ikombe market
58. Miumbuni	59. Kistimani market	60. Kaliambeu
61. Vota 2 - Kautmani	62. Kiliku market	63. Makutano ma Yatta
64. Mutituni B market	65. Kituluni market	66. Kitheuni market
67. Kaloleni market	68. Matuu ma Mwiitu	69. Kinyaata
70. Kivaa B market	71. Nguluni market	72. Katangi stage
73. Kaewa market	74. Katangini market	75. Katangi- Kinyaata rd
76. Kithioko market	77. Kisukioni market	78. Kyua stage
79. Kalundu market	80. Matakutha market	81. Kyeni
82. Kikumini 1 market	83. Kantafu	84. Kisyiiki market
85. Kikumini 2 market	86. Kinanie riders shed	87. Ndalani market
88. Kangonde market	89. Lukenya stage	

## Annex 4: Circular to Departments



REPUBLIC OF KENYA  
COUNTY GOVERNMENT OF MACHAKOS  
DEPARTMENT OF FINANCE, ECONOMIC PLANNING, REVENUE MANAGEMENT &  
ICT

*Office of the County Executive Committee Member*

Website <https://machakos.go.ke>

Machakos Town Hall  
P.O Box 1996-90100  
Machakos, Kenya

OUR REF: CECM/FIN/CIDP/VOL.1/35

12<sup>th</sup> August, 2024

To,  
All Chief Officers  
County Government of Machakos

**RE: ANNUAL DEVELOPMENT PLAN (ADP) FOR THE FINANCIAL YEAR 2025/2026**

Reference is made to the correspondence from the National Treasury and Economic Planning (Ref: TNTEP/SDEP/4/130(70)) dated 24<sup>th</sup> July, 2024 and received on 7<sup>th</sup> August, 2024; on the guidelines for preparation of ADP 2025/2026 (copy herewith attached).

Pursuant to the County Government Act 2012, Section 104(1) "A County Government shall plan for the County and no public funds shall be appropriated outside a planning framework developed by the County Executive Committee and approved by the County Assembly." Further, the PFM Act Section 126 (1) provides that every County Government shall prepare a development plan in accordance with Article 220(2) of the Constitution; whereas Section 126 (3) provides that the County Executive Committee Member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the County Assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

In this regard, the County Government is in the process of preparing the Annual Development Plan (ADP) 2025/2026 for submission to the aforementioned authorities within the stipulated timelines. The purpose of this letter is to request your department to provide the information needed for the compilation of the said document, as per the attached templates.

Kindly submit a **signed** hard copy and a soft copy of the same (preferably MS Word) on email to [planning@machakos.go.ke](mailto:planning@machakos.go.ke) by close of business **15<sup>th</sup> August, 2024**.

Thank you for your continued support

**Onesmus Kuyu Muia**  
County Executive Committee Member  
Finance, Economic Planning, Revenue Management and ICT



Cc: County Secretary & Head of Public Service



REPUBLIC OF KENYA

THE NATIONAL TREASURY AND ECONOMIC PLANNING

Telegraphic Address: 22921  
FINANCE - NAIROBI  
Fax No. 315779  
Telephone: 2252299



THE NATIONAL TREASURY  
P.O. Box 30007 - 00100  
NAIROBI  
KENYA

When replying please quote

Ref: TNTEP/SDEP/4/130(70)

24<sup>th</sup> July 2024

**ECONOMIC PLANNING CIRCULAR NO. 1/2024**

**TO: Chairperson  
Council of Governors**

**RE: GUIDELINES FOR PREPARATION OF COUNTY ANNUAL DEVELOPMENT  
PLANS 2025/2026 FINANCIAL YEAR**

**SECTION ONE**

**I. Introduction**

1. The Constitution of Kenya created a two-tier system of governance, National Government and County Governments that requires a paradigm shift in development planning. The Fourth Schedule of the Constitution assigns the National Government 35 functions and County Governments 14 functions. Article 220(2) (a) of the Constitution states that "national legislation shall prescribe the structure of development plans and budgets of counties", while Section 105 of the County Government Act, 2012 emphasizes the need for linkages between county plans and national planning frameworks. On this basis, the State Department for Economic Planning prepares and issues various guidelines, including the CADP Guidelines for use by county governments.

*Handwritten signature: J.H. Co-Economic Planning, 7/24*

## **II. Legal Framework**

2. Various laws have been enacted to strengthen development planning in the Counties which include:
  - a. The County Governments Act, 2012;
  - b. Urban Areas and Cities (Amendment) Act, No. 3 of 2019;
  - c. Inter-Governmental Relations Act, 2012;
  - d. The Public Finance Management (Amendment) Act, No. 12 of 2023; and
  - e. The Public Procurement and Asset Disposal Act, 2015, among others.

## **III. Purpose of the Guidelines**

3. These Guidelines provide County Governments with a standard structure for preparing the County Annual Development Plans (CADPs). The Guidelines also ensure uniformity in the development of CADPs across counties and provide a framework for linking policy, planning, and budgeting at that level.

## **IV. Objectives and Scope**

4. The CADP Preparation Guidelines are meant to ensure that the plans:
  - a. Outline strategic priorities for the medium term that reflect the county government's priorities and plans;
  - b. Describe how the county government is responding to changes in the financial and economic environment; and
  - c. Provide details of programmes to be implemented.
5. The Guidelines apply to all counties. The Guidelines are for use by county governments, other development players, and stakeholders at the county level.

## **V. CADP Preparation Process**

6. The process of developing the CADP should adhere to the following steps:
  - a. The County Executive Committee Member responsible for Economic Planning issues a circular, with instructions and timelines to all County Accounting Officers. The County Planning Unit convenes the county government departmental/agencies forums and forms the CADP secretariat;
  - b. The county government reviews the previous Annual Development Plan to document achievements (key outputs and projects implementation status), challenges faced during the implementation of the plan and lessons learnt. In preparing the CADPs, county departments should take into consideration changes in policy priorities as outlined in CIDP or any new policies;
  - c. The county government undertakes stakeholder engagements to document their views/inputs. The county technical departments are expected to have carried out public participation forums to identify possible projects for implementation in the forthcoming financial year.



- The projects should be prioritized during the Medium-Term Expenditure Framework budget-making process;
- d. The CADP secretariat analyzes the submissions from technical departments incorporating inputs from citizens and other stakeholders, and compiles a draft CADP. The Draft CADP is thereafter validated by stakeholders and submitted to the County Executive Committee for approval. The County Executive Committee member responsible for economic planning submits the approved CADP to the County Assembly for approval not later than 1<sup>st</sup> September of each year; and
  - e. The County Executive Committee member responsible for economic planning shall publish and publicize the annual development plan within seven (7) days after its submission to the County Assembly.

## **SECTION TWO**

7. Specific guidelines have been developed to direct the process to ensure effective preparation of the FY 2025/26 CADP. This section presents an overview of the CADP structure. The comprehensive structure is detailed in *Annex II*.

### **I. Introduction**

8. In this chapter, a County government is required to provide an overview of the county, the rationale for the preparation, the linkage of the CADP with other development plans, and the process of developing the plan.

### **II. Review of Previously Implemented CADP**

9. The Chapter provides a review of the previously implemented CADP (FY 2023/24) considering the following:
  - a. Financial performance including revenue performance, expenditure analysis, and pending bills;
  - b. Sector/sub-sector key achievements;
  - c. Status of projects;
  - d. Issuance of Grants, Benefits and Subsidies;
  - e. Contribution of achievements to the National, Regional and International aspirations/concerns;
  - f. Challenges encountered;
  - g. Emerging issues;
  - h. Lessons learnt during the implementation of the previous plan;
  - i. Recommendations; and
  - j. Development issues arising.

### **III. County Strategic Priorities, Programmes and Projects**

10. County Governments should present sector/sub-sector strategic priorities, programmes and projects for the Financial Year as indicated in the CADP. They

should also include information on grants, benefits, and subsidies to be issued by the County Government during the plan period, where applicable. In addition, linkages on various planned programmes and projects to the National, Regional, and International aspirations such as BETA, Vision 2030 and its MTPs, the 2030 Agenda for Sustainable Development, and Climate Change mitigation, among others should be elaborated.

#### **IV. Implementation Framework and Resource Requirement**

11. The County Governments should present the implementation framework, resource requirement and risk management strategy by sector and programme as follows:
  - a. An implementation framework containing an organizational chart indicating how each department/sector will participate in the implementation;
  - b. Resource mobilization and management framework containing resource requirement by sector and programme, revenue projections and the estimated resource gap; and
  - c. The risk management strategies by sector and programme.

**NB:** For revenue projection, refer to relevant documents such as the County Finance Act, County Allocation of Revenue Act (CARA), Budget Policy Statement (BPS), the County Fiscal Strategy Paper (CFSP), and the approved budget, among others.

#### **V. Monitoring, Evaluation and Reporting**

12. A brief description of the Monitoring and Evaluation (M&E) structure in the county should be provided. This will include the existence of M&E policy and its operationalization, M&E committees established, the M&E unit, its staff establishment and where it is domiciled.
13. The methods and tools for data collection, analysis and reporting, key output indicators, and outcomes adopted to measure performance should also be included.

#### **VI. Conclusion**

14. The State Department for Economic Planning will provide technical support in the preparation of the CADPs in line with its mandate of building the capacity of counties to undertake the economic planning function. The CADPs will also be assessed to ascertain the levels of adherence to these guidelines.
15. As we embark on the completion and implementation of the County Annual Development Plans, let us remain steadfast in our commitment to realizing the aspirations of our respective counties. Further, in the spirit of delivering as ONE, it is important to strengthen linkages between the two (2) levels of

4

government in the economic planning function. I trust that these guidelines will serve as a valuable framework for the preparation of development plans that will build a more prosperous and sustainable future for all Kenyans.

16. The purpose of this communication is to request you to share the contents of this circular with all County Governors to guide the preparation of the FY 2025/26 CADPs.



**H.E. DR. MUSALIA MUDAVADI, EGH**  
**PRIME CABINET SECRETARY AND CABINET SECRETARY FOR FOREIGN AND**  
**DIASPORA AFFAIRS AND**  
**Ag. CABINET SECRETARY FOR NATIONAL TREASURY AND ECONOMIC**  
**PLANNING**

**Copy to: Ms. Mary Mwiti**  
Chief Executive Officer  
Council of Governors  
**Nairobi**

Encl.

## TEMPLATES

### 2.1 ANALYSIS OF THE CURRENT ADP 2024/2025 ALLOCATION AGAINST APPROVED BUDGET 2024/2025 *(To be filled by all departmental finance officers)*

Planned Project/Programmes as outlined in ADP 2024/2025	Amount Allocated in ADP 2024/2025 (Ksh. Millions)	Amount Allocated in Approved Budget 2024/2025 (Ksh. Millions)	Remarks*
<i>E.g. Post-harvest Management</i>	<i>100</i>	<i>110</i>	<i>The program is considered a priority during appropriation.</i>

### 2.2 FINANCIAL PERFORMANCE REVIEW FOR FY 2023/2024

#### 2.2.1 REVENUE PERFORMANCE ANALYSIS FOR FY 2023/2024 *(To be filled by Revenue department)*

Revenue Source	Target Amount (KShs.)	Actual Amount realized (KShs.)	Variance (KShs.)	Remarks (Cause of Variance)

#### 2.2.2 EXPENDITURE ANALYSIS *(To be filled by Finance department)*

Sector/Programme	Allocated Amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption Rate (%) = B/A*100	Remarks (Absorption rate)

**2.2.3 PENDING BILLS PER SECTOR/PROGRAMME (To be filled by Finance department)**

Programme/Project	Contract Amount (KShs.) A	Amount paid (KShs.) B	Outstanding Balance (KShs.) A-B

**2.5 SECTOR PROGRAMMES PERFORMANCE IN FY 2023/2024 (To be filled by all departments)**

*E.g. Water & Irrigation Sector*

Programme: Water Resources Management						
Objective: To manage and protect water resources						
Outcome: Improved water supply and water quality						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Start of FY 23/24)	Planned Targets	Achieved Targets (End of FY 23/24)	Remarks*
<i>E.g. Water Harvesting</i>	<i>PVC water tanks supplied</i>	<i>No. of PVC water tanks supplied</i>	<i>1,985</i>	<i>100</i>	<i>50</i>	<i>(Why you under/over achieved)</i>

**2.6 STATUS OF PROJECTS FOR FY 2023/2024 (To be filled by all departments)**

Project Name	Location (Ward/Village)	Description of Activities	Estimated Cost as per ADP 2023/24	Target	Achievement	Contract Sum	Actual Cumulative Cost (KShs.)	Status	Remarks*
<i>e.g. GBV Rescue Center (Mua Ward)</i>	<i>Mua/Mikuyu</i>	<i>Construction, equipping and operationalization</i>	<i>100M</i>	<i>1</i>	<i>Construction in progress</i>	<i>70M</i>	<i>45M</i>	<i>Ongoing (60%)</i>	<i>Project awaiting finishes and equipping</i>

**2.7 ISSUANCE OF GRANTS, BENEFITS AND SUBSIDIES FOR FY 2023/2024 (To be filled by relevant departments)**

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (KShs. Millions)	Actual Amount paid (KShs. Millions)	Remarks
<i>e.g. County bursary fund</i>	<i>To support bright and needy students in secondary education</i>	<i>No. of students benefitting from bursary fund</i>	<i>6,000</i>	<i>8,000</i>	<i>60</i>	<i>60</i>	<i>Reduced capitation per student due to increased demand for bursaries</i>

**2.8 SECTOR CHALLENGES (To be filled by all departments)**

*E.g. Agriculture sector: Adverse weather conditions.*

**2.9 LESSONS LEARNT (To be filled by all departments)**

*E.g. Need for early warning systems for emerging crises including climatic change*

**2.10 RECOMMENDATIONS (To be filled by all departments)**

*E.g. Collaboration with development partners and relevant government departments to mitigate against climate change*

**2.11 DEVELOPMENT ISSUES (To be filled by all departments)**

Sector	Development Issues	Causes	Constraints*	Opportunities*
<i>E.g. Health</i>	<i>Disease out breaks</i>	<i>Lack of continuous monitoring of diseases</i>	<i>Inadequate disaster preparedness and response</i>	<i>Available rapid response systems</i>

## SECTOR PROGRAMMES

### 3.1 SUMMARY OF SECTOR PROGRAMMES FOR FY 2025/2026 *(To be filled by all departments – Fill baseline column only)*

<i>Programme: Early Childhood Development</i>					
<i>Objective: To Improve Early Childhood Development Education and Provide Quality Nurturing, Care and Comfort to the Children</i>					
<i>Outcome: Improved Quality Education, Learning and Welfare of children in ECDE Centers</i>					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>	<b>Baseline (current status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (KShs. in Millions)</b>
<i>E.g. ECDE Infrastructure Development</i>	<i>ECDE centers established/disability friendly centers established and equipped</i>	<i>No. of ECDE centers established /disability friendly centers established and equipped</i>	20	20	28

### 3.2 SECTOR PROJECTS FOR THE FY 2025/26 *(To be filled by all departments)*

<b>Sub Programme</b>	<b>Project Name</b>	<b>Location (Ward/Village)</b>	<b>Description of Activities</b>	<b>Estimated Cost (KShs. Millions)</b>	<b>Source of Funds</b>	<b>Timeframe (Q1, Q2, Q3, Q4)</b>	<b>Performance Indicator</b>	<b>Targets</b>	<b>Status (New/On going)</b>	<b>Implementing Agency</b>	<b>Link to Cross-cutting issues</b>
<i>Programme: Early Childhood Development</i>											
<i>E.g. ECDE Infrastructure Development</i>	<i>Establishment of ECDE centre (County wide)</i>		<i>Construction and equipping of ECDE centre</i>	28	<i>CGM</i>	<i>Q2</i>	<i>No. of ECDE centres established</i>	20	<i>New</i>	<i>Department of Education</i>	<i>Disability friendly</i>

**3.3 PROPOSED GRANTS, BENEFITS AND SUBSIDIES TO BE ISSUED IN FY 2025/2026** *(To be filled by relevant departments)*

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Amount (KShs. in Millions)

**5.1 COUNTY KEY OUTCOMES/OUTPUT INDICATORS** *(To be filled by all departments)*

Sub-sector	Key Performance Indicators	Baseline	End-of-year Target



## Annex 5: Public Participation Advert

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Kibaki.  
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Jgani wan'oni. Otar-  
bu wake ni kusafiri  
na kutazama Soap  
Opera. PICHAI  
RICHARD MAOSI

**JAMHURI YA KENYA**  
**SERIKALI YA KAUNTI YA MACHAKOS**  
IDARA YA FEDHA, MPANGO WA UCHUMI, USIMAMIZI  
WA MAPATO NA TEKNONOLIJIA YA HABARI NA  
MAWASILIANO

**USHIRIKI WA UMMA KWENYE MASHAURIANO YA  
MAENDELEO WA MWAKA 2025/2026 WA KAUNTI YA  
MACHAKOS**

Kufungamana na vipengele nambari 10 (2a) na 220 ( 2) vya katiba ya Kenya mwaka 2010 sehemu ya 126 ya sheria za usimamizi wa fedha za umma mwaka 2012 na sehemu za 6 (6) , 67, 104 ( 4) , 106 (4) na 115 (1) za sheria za serikali za kaunti mwaka 2012, Serikali ya Kaunti ya Machakos kupitia Idara ya Fedha na Mpango wa Uchumi imeandaa zoezi la ushirikishi wa umma kwenye majadiliano kuhusu Mpango wa Maendeleo ya Mwaka (ADP) wa kipindi cha mwaka 2025/2026. Wananchi, Mashirika ya Kijamii, Makundi ya Kidini, Sekta za Kibinafsi na watu wote wenye nia wanaalikwa kuhudhuria na kutoa maoni yao yatakatayochangia kutayarisha Mpango huu wa Maendeleo wa mwaka 2025/ 2026 katika tarohe, wakati na mahali kama ilivyotajwa kupitia jedwali lililoko hapa chini;

Kaunti ndogo	Tarehe	Wakati	Mahali
Mavoko	Agosti 19, 2024	10:00am - 12:00pm	Kinanie Chief's Camp
Machakos	Agosti 19, 2024	2:00pm - 4:00 pm	Mavivye Market
Kalama	Agosti 20, 2024	9:00am - 11:00 am	Kimutwa Market
Kathiani	Agosti 20, 2024	12:00pm - 2:00 pm	Miumbuni Primary School
Mwala	Agosti 20, 2024	3:00pm - 5:00pm	Muthei Chief's Camp
Matungulu	Agosti 21, 2024	10:00am - 12:00pm	Sengani Dispensary
Kangundo	Agosti 21, 2024	2:00pm - 4:00 pm	Kathaana DEB Primary School
Masinga	Agosti 22, 2024	10:00am - 12:00pm	Kikule Market
Yatta	22 <sup>nd</sup> August 2024	2:00pm - 4:00 pm	Sofia Social Hall

**Muhimu:**  
Mashauriano vijijini yatafanyika **Agosti 16, 2024** kuanzia **saa nne asubuhi** katika ofisi husika za utawala. Maoni yaliyoandikwa yanaweza kutumwa kwa mfumo wa kielektroniki au kutumwa ili kufikia ofisi iliyotajwa hapa chini kabla ya **saa kumi na moja Agosti 22, 2024**.

**COUNTY EXECUTIVE COMMITTEE MEMBER**  
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National News

Talent Gachagua says the government needs to invest heavily in telling its achievements to Kenyans

# Ruto pledges to promote creative arts

At least 130,000 participants took to the national stage, representing all levels of education, including special needs

BY ANTHONY NJAGI AND TITUS OMINDE

President William Ruto has promised increased investments in the Kenya Music Festival even as calls for more support from private organisations to promote the creative economy grow.

Dr Ruto, who hosted festival winners for a concert at Eldoret State Lodge, said the potential of the festival is big and needs to be explored fully.

"It fosters talent, promotes economic growth, preserves our cultural heritage and builds a sustainable creative ecosystem," the President said.

"The festival also provides learners the opportunity for international exposure, preparing them to compete on the world stage."

While thanking the private sector for its role in promoting the festival held in Eldoret this year Dr Ruto called for diversification of funding.

"I urge the festival leadership to propose sustainable measures and form strong partnerships with the private sector. The festival must find alternative sources of income to ensure its sustainability and continued success," he said.

"My government has come up with programmes to support these sectors, including strengthening copyright laws to protect



Carmel Catholic Junior School pupils perform a Korean folk song during the State Concert in Eldoret yesterday. JARED NYATAYA INATION

intellectual property and ensuring artists receive fair compensation for their work. We are also working with county governments to establish and maintain cultural centres and performance venues, providing artists with the facilities they need to thrive."

At least 130,000 participants took to the national stage, representing all levels of education, including special needs, while 35 teams performed at the State Concert.

St Bukhita School Sabaki presented the poem 'Proud of Myself', written by Ms Grace Muthau

Kiluma – a famous poet, adjudicator, educationist and trainer.

The poem is the voice of a child appreciating her creative achievements through the new competency based curriculum (CBC).

The child also appreciates the role of the teacher in nurturing talent.

Ngara Girls went big with "Behind The Adjudicators Table", scripted by Avulala Kevin Vanilla. The piece portrays troubles and the pressure trainers go through when an item is being staged.

In the piece, learners tell their trainer not to panic for the festi-

val belongs to the child. Nigeria Boys School received a standing ovation after presenting an adaptation and arrangements of pop tunes and melodies of African gospel music.

Kenya University had a thrilling adaptation and arrangements of secular pop tunes and melodies "Zanzuruma".

President Ruto directed Youth Affairs, Creative Economy and Sports Cabinet Secretary Kipchumba Mburkomen to ensure 80 per cent royalties go to artists. Deputy President Rigathi Gachagua praised the adjudicators and organisers of the 12-day festival.

"We have done well as a government but our stories are not told to Kenyans properly. We need to invest in how to tell our stories," he said.

Equity Bank Group donated Sh25 million to the festival on Thursday, promising an additional Sh100 million over the next five years.

Equity Bank Group CEO James Mwangi hailed creativity by learners, saying it is a tangible

way of showing the critical role played by music and other art in education.

"The learners showed creativity, critical thinking and problem-solving skills, which are key elements of the CBC. We appreciate the Kenya Music Festival committee's efforts in using this event to support positive attitudes that prepare learners for careers in music and the arts," he said.

Education Principal Secretary Bettio Kipsang said the festival illustrates the impact of education and the arts on the development of young people.

"Collaboration with our partners reflects a shared commitment to nurturing talent and providing opportunities for the youth," Dr Kipsang said.

The gala concluded with awards to the top performers.

The festival has once again highlighted Kenya's remarkable talent and the significant role music plays in personal and societal growth.

newsdesk@ke.nationmedia.com

# Murdered bank staffer buried

BY MERCY KOSKEI

Florence Mueni Mwalimu, the 34-year-old employee of Cooperative Bank who was murdered and mutilated, was buried yesterday even investigations continue.

Mueni was last seen alive on August 6 before her body was found in a maize plantation not far from her home the following day.

The head had deep cuts, with her ears and some of her fingers missing.

Mueni arrived at her workplace on Tuesday last week. Two hours later, she walked to the manager's office and sought permission to go home and take her child to hospital. That was the last time she was seen alive.

A post-mortem report later detailed the gruesome death. The ear and fingers were cut while Mueni was still alive.

She was buried in Ntubi, Meru County in an emotional ceremony attended by family, friends, colleagues and neighbours who demanded justice.

The funeral service was at PCEA

Paradi, where the white coffin and her photo was placed near the pulpit.

Mueni's husband Erick Mureithi delivered a moving tribute, with some relatives standing by his side.

He recounted the cherished moments of their life together.

Dressed in a black suit, white shirt and a red tie, Mr Mureithi spoke of his wife's kindness, support for the family and commitment to work.

He said her death is a blow to the family and that he is still in shock.

"We fell in love while at university in 2012. We had most of a charity event for a needy student. Our marriage was in 2015," Mr Mureithi said.

He added that it is difficult to accept that his wife is dead as he did not have time to hug her farewell.

"She was taken suddenly, shockingly painfully and brutally from our family. This is the time our two sons needed their mother the most," he said.

Mr Mureithi told the mourners that Mueni was family-oriented, adding that she abandoned her master's degree programme to be with her children and build a happy home.

"We had wonderful plans. I will miss my wife and the memories we shared will never fade. I always looked forward to being together with the children on weekends," he said.

"How I wish we could reverse time. I cannot express the emptiness inside me but I'm sure she is with the Lord."

Speaker after speaker urged police to speed up the investigations into the murder and apprehend the culprits.

Mueni was praised for her selfless, generous, loving and funny. Colleagues said Mueni was diligent, dedicated to her work and kind.

They said she made an impact at the bank as she served with enthusiasm and diligence, adding that Mueni's death has robbed the bank of a person of high integrity.



## COUNTY GOVERNMENT OF MACHAKOS

DEPARTMENT OF FINANCE, ECONOMIC PLANNING, REVENUE MANAGEMENT AND ICT



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**PUBLIC PARTICIPATION FOR THE MACHAKOS COUNTY ANNUAL DEVELOPMENT PLAN FOR FINANCIAL YEAR 2025/2026**

Pursuant to the provisions of articles 102(4) and 103(2) of the Constitution of Kenya, 2010; section 106 of the Public Finance Management Act, 2012; and sections 8(3), 41, 104(4), 109(4) and 190(1) of the County Government Act, 2012; the County Government of Machakos through the Department of Finance and Economic Planning has organized for public Consultative Forums on Machakos County Annual Development Plan (ADP) 2025/2026. The Public, Civil Society Organisations, Faith Based Organisations, Private Sector Practitioners and all other interested parties are therefore invited to give views that will inform the preparation of the ADP 2025/2026 on the dates, time and venues as per the attached schedule.

FORM			IS				
Sub County	Date	Time	Venue	Sub County	Date	Time	Venue
Wajir	28 <sup>th</sup> August 2024	10:00am – 12:00pm	Wajir Chief's Camp	Wajir	28 <sup>th</sup> August 2024	10:00am – 12:00pm	Wajir Chief's Camp
Machakos	28 <sup>th</sup> August 2024	2:00pm – 4:00pm	Machakos Market	Machakos	28 <sup>th</sup> August 2024	12:00pm – 2:00pm	Machakos Market
Malindi	28 <sup>th</sup> August 2024	9:00am – 1:00pm	Malindi Market	Malindi	28 <sup>th</sup> August 2024	1:00pm – 3:00pm	Malindi Market
Kilifi	28 <sup>th</sup> August 2024	9:00am – 1:00pm	Wundanyi Primary School	Kilifi	28 <sup>th</sup> August 2024	1:00pm – 3:00pm	Wundanyi Primary School
Wundanyi	28 <sup>th</sup> August 2024	2:00pm – 5:00pm	Wundanyi Chief's Camp	Wundanyi	28 <sup>th</sup> August 2024	2:00pm – 5:00pm	Wundanyi Chief's Camp
Wajir	28 <sup>th</sup> August 2024	10:00am – 12:00pm	Sungari Secondary	Wajir	28 <sup>th</sup> August 2024	10:00am – 12:00pm	Sungari Secondary
Karuri	28 <sup>th</sup> August 2024	2:00pm – 4:00pm	Karuri Primary School	Karuri	28 <sup>th</sup> August 2024	10:00am – 12:00pm	Karuri Primary School
Morogoto	28 <sup>th</sup> August 2024	10:00am – 12:00pm	Morogoto Market	Morogoto	28 <sup>th</sup> August 2024	10:00am – 12:00pm	Morogoto Market
Malindi	28 <sup>th</sup> August 2024	2:00pm – 4:00pm	Malindi Social Hall	Malindi	28 <sup>th</sup> August 2024	2:00pm – 4:00pm	Malindi Social Hall

NB: Village level consultations will be held on 28<sup>th</sup> August 2024 from 10:00 a.m. at the respective Village Administration Offices. Written submissions may be sent electronically or physically to reach the undersigned by 5:00 p.m. 29<sup>th</sup> August, 2024.

**COUNTY EXECUTIVE COMMITTEE MEMBER**  
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**Annex 7: Public Participation Re-advertisement**

More than 8,000 delegates comprising artists, intellectuals and speakers from across the continent will converge at Jomo Kenyatta stadium in Mombasa for the fifth World of Black and African Festival of Arts and Culture, popularly known as Festac.

Festac, post-independence Africa's oldest festival, celebrates the continent's cultural wealth and diversity through music, visual arts, dance, fashion and sports.

Conceived by pioneer pan-Africanists like Kwame Nkrumah and Leopold Senghor, Festac was first held in Dakar, Senegal in 1966. Ten years later, it was in Abuja, Nigeria.

The festival went into hibernation for more than 40 years before being revived in Zanzibar in 2022. Last year's edition was in Arusha, Tanzania.

Why was Kisumu chosen to host Festac '24? In Arusha, Misango Arts Ensemble, directed by thesian Obat Masira, presented a biographical play – *Okot p'Bitek on Trial* by Prof Humphrey Ojwang.



Kenya's Festac Festival Ambassador Obat Masira and Festac Arusha edition opening ceremony in Tanzania May 2023. F

The play, based on Ugandan poet Okot p'Bitek, became the talk of town.

Masira, who is also the manager of the Mama Grace Onyango Cultural and Social Centre, persuaded the organisers to stage the next Festac festival in Kisumu.

Masira flew to the US in mid-Ju

ly to meet Allentown ma  
Tuerk. The aim of the  
was to initiate an inte  
al cultural and educat  
change programme bet  
ists from Kisumu and A  
town in eastern Pennsy  
Prof Austin Bukenya,  
ist with the *Saturday Ne*



**COUNTY GOVERNMENT OF MACHAKOS**  
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PUBLIC PARTICIPATION FOR THE MACHAKOS COUNTY ANNUAL DEVELOPMENT PLAN FOR FINANCIAL YEAR 2025/2026

Further to our advertisement published in the Daily Nation and Taifa Leo of 17<sup>th</sup> August, 2024 we wish to clarify that the following venues for public participation have changed as follows.

Sub County	Date	Time	From	Venue To
Kathiani	28 <sup>th</sup> August 2024	9:00am – 11:00am	Miumbuni Primary School	Kwa Kasia Open Ground – Miumbuni
Mwala	27 <sup>th</sup> August 2024	3:00pm – 5:00pm	Muthei Chief's Camp	Masii Vocational Training Centre

Written submissions may be sent electronically or physically to reach the undersigned by 5.00 p.m. on 29<sup>th</sup> August, 2024.

**COUNTY EXECUTIVE COMMITTEE MEMBER**  
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