



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MACHAKOS



MACHAKOS ANNUAL DEVELOPMENT PLAN



The place to be...

2019 – 2020

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COUNTY VISION AND MISSION

Vision Statement

A First World County with high quality life to all citizens in a clean and secure environment

Mission Statement

To transform livelihoods through speedy, efficient, inclusive and sustainable development

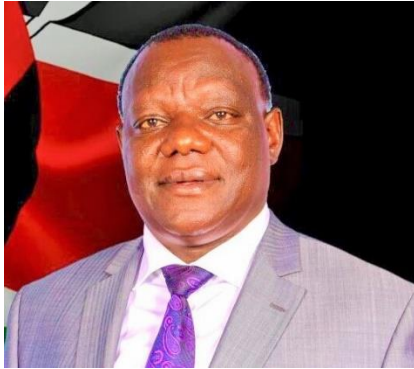
Core Values and Principles

1. Transparency and Accountability
2. Integrity
3. Equity
4. Responsiveness
5. Efficiency and Effectiveness
6. Public Participation
7. Innovation and Creativity

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development plan	M&E	Monitoring and Evaluation
BFCI	Baby Friendly Community Initiative	MIYCN	Maternal Infant and Young Child Nutrition
BFHI	Baby Friendly Hospital initiative	NGO	Non-Governmental Organization
CADP	County Annual development Plan	OVC	Orphans and Vulnerable Children
CPU	County Planning Unit	PAS	Physical addressing System
CSO	Civil Society Organizations	PFMA	Public Finance Management Act
ECDE	Early Childhood Development Education	RDQA	Routine Data Quality Assessment
EMOC	Emergency Obstetric Care	RMNCAH	Reproductive Maternal Newborn Child and Adolescent Health
FY	Financial Year	RRTs	Rapid Response Teams
GBV	Gender Based Violence	SIVAP	Small Scale Irrigation and Value Addition Project
HF s	Health Facilities	SMEs	Small and Medium - sized Enterprises
HH	House Hold	SP	Sub Programmme
HIV	Human Immunodeficiency Virus	TB	Tuberculosis
HWs	Health Workers	TIP	Transitional Implementation Plan
ICT	Information Communication and Technology	TOT	Trainer of Trainers
ISPP	Increasing Small Holder Productivity Profitability Project	UPS	Uninterrupted Power Supply
ISUDP	Integrated Strategic Urban Development Plan		

FOREWORD



This is the 6th Machakos County Annual development Plan (CADP) under the devolved governance structure covering the period 2019-2020. This CADP has been prepared in accordance with Section 126 of the Public Finance Management Act (PFMA), 2012 and Article 220(2) of the Constitution of Kenya.

The ADP is prepared yearly as part of implementation of the five year county integrated development plan (CIDP), which is the guiding development blue print for the county for the period 2018 to 2022. As such, the document is aligned to international, regional, national and county development agenda which include the SDGs, AU's Agenda 2063, Vision 2030 and its Medium Term Plan III and the Governor's Manifesto.

This plan contains sectors' programmes with a clear estimated cost, set annual targets and implementing agencies. It was prepared through a participatory process and involved data collection from the County government departments and other stakeholders. The sectors incorporated views from key stakeholders into their reports and ensure the development priorities and strategies were in line with the County Integrated Development plan (2018-2022). The views and suggestions collected from the public were compiled by the county planning unit (CPU), after which the document was forwarded to the Executive and the County Assembly for approval and adoption respectively.



H.E. ENG. FRANCIS MALITI
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The preparation of the Machakos County Annual Development Plan (CADP) 2019-2020 was attained through a consultative process including all vital stakeholders. The CADP preparation process was spearheaded by the CADP secretariat under the leadership of County Executive Committee Eng. Francis Maliti, Finance and Economic planning.

The County is grateful to the Governor, His Excellency. Dr Alfred Mutua and the Deputy Governor, H.E. Eng. Francis Maliti for their guidance and support in the preparation of this plan. Special appreciations go to the County Secretary, all County Executive Committee members and Chief Officers for steering the CADP process up to its achievement.

Special thanks goes to individuals who played key roles during the CADP preparation process including Deputy Director Economic Planning – Mr Boniface Kamende, Deputy Chief Economist – Ms Stella Miriti who led the team. The team comprised of economists – Mr. Sylvester Juma, Mr. Joel Mutuku, Mr. Antony Mutunga, Mr. David Ndiku, Mr. Stephen Mutua, Ms. Patriciah Wamalwa, Ms. Eunice Chepkorir and statisticians – Mr. Patrice Kivuva and Mr. Victor Ongaya. Their relentless commitment and coordination is duly acknowledged. We further express our gratitude to all section directors and the department staff who formed the sector working groups whose invaluable contribution enriched this document.

Finally, I would like to thank all our partners for their technical and financial support towards this process. Specifically, I wish to mention USAID – AHADI, this exercise would not have been successful without your support.



ROMANA KIMENDE

CHIEF OFFICER

ECONOMIC PLANNING AND EXTERNAL RESOURCE MOBILIZATION

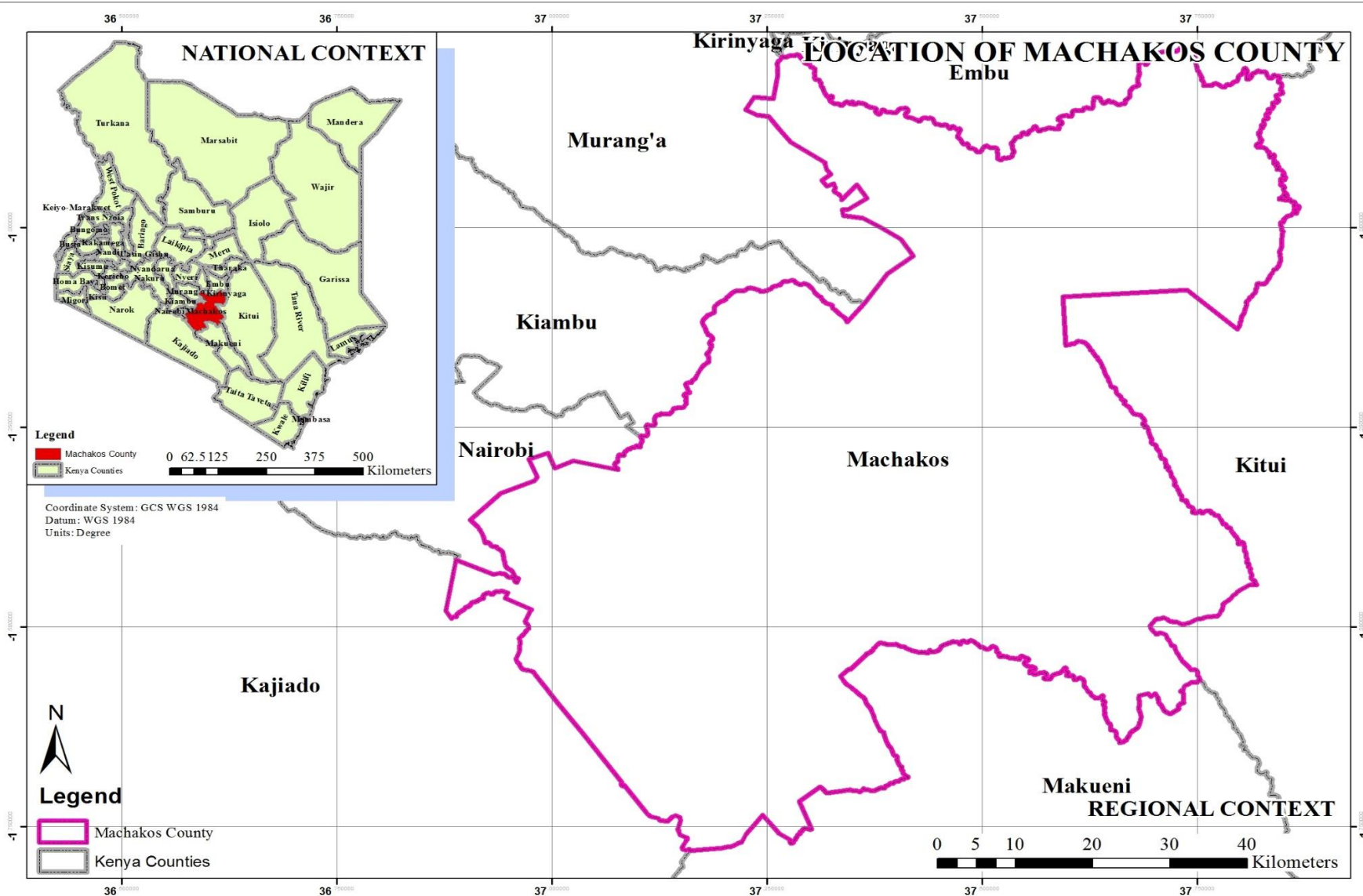
CHAPTER ONE

1.1 Machakos County Overview

Machakos County is one of the 47 counties in Kenya with a projected population of 1.4 million in 2018. It covers an area of 6,208.2 Km² with approximately 3,720 Km² arable land. It is largely inhabited by the Akamba community with most of the major towns being cosmopolitan. The largest town is Machakos which is also the headquarters of the County.

The county lies between latitudes 0°45´South and 1°31´South and longitudes 36°45´East and 37°45´East and borders eight counties; Nairobi, Kiambu, Embu, Kitui, Makueni, Kajiado, Muranga and Kirinyaga and is also within the greater Nairobi metropolitan consisting of 5 counties including Nairobi, Kiambu, Murang'a and Kajiado as shown in figure 1 below.

Figure 1: Geographical Location of the Machakos County in Kenya



Source: Machakos County Spatial Database

Agriculture, trade, industry and mining are the main economic activities in the County with agriculture and trade being carried out across the county. The county is counting on projects such as Konza Technological City, new Machakos City, good infrastructure development and its being within the Nairobi metropolitan region to boost output in the local economy.

The County has an average good infrastructure network and road network connecting all the sub-counties. The major roads include; the Nairobi - Mombasa road, Machakos - Kitui road, Machakos – Wote road, Namanga - Arusha road, Thika-Garissa road and the Nairobi- Kangundo road. Further the standard gauge railway (SGR) and the metre gauge railway (MGR) transverse the County. The County also borders the Jomo Kenyatta International Airport.

The county has good mobile network coverage and good internet connection supported by the availability of the fiber optic cable.

Administratively the County is divided into eight sub-counties/constituencies, namely; Mavoko, Kathiani, Machakos, Matungulu, Yatta, Masinga, Mwala, and Kangundo. These eight sub-counties/constituencies are further subdivided into forty wards, twenty two divisions, seventy five locations and two hundred and thirty nine sub locations as show in table 1 below.

Table 1: Area and Administrative Units by Sub-County

Sub-county/ Constituency	Area (km ²)	Divisions	No. of Locations	No. of Sub-locations
Machakos	925.2	2	13	39
Kangundo	177.2	3	9	25
Kathiani	207.1	1	4	21
Mavoko	843.2	4	7	14
Yatta	1,057.3	3	8	23
Masinga	1,402.8	2	9	29
Matungulu	577.5	3	10	30
Mwala	1,017.9	4	15	58
TOTAL	6,208.2	22	75	239

Source: County Commissioner's Office, Machakos, 2013

1.2 Preparation Process of the Annual Development Plan

The process of preparing this ADP 2019/2020 started with notification to all sectors on the need for data collection. Technical officers from each department were trained on how to capture data from their respective sectors internally and during public participation forums.

Thereafter data collection was conducted through public participation and stakeholders' fora. Internal and external stakeholder' fora were conducted at sector levels and inputs from various stakeholders were taken into consideration. Internal stakeholders composed of representatives from the national government ministries, parastatals and other public institutions while external stakeholders' forums composed of representatives from CSOs, NGOs, religious organizations, minorities, persons with disabilities, private investors among others.

Public participation was conducted at ward level and targeted citizens' needs at sub location level. Citizen needs and their priorities in the financial year 2019/2020 were captured. The views and suggestions from internal and external stakeholders, public participation and priority projects in the Governor's manifesto were analysed and formed the basis of formation of programmes in each sector as contained in this document.

The draft document was prepared by the county planning unit and forwarded to the Executive and the County Assembly for approval and adoption

CHAPTER TWO

2.1 Introduction

This section gives an overview of the implementation of 2017/18 ADP and highlights the sector and sub sector achievements, challenges and the lessons learnt.

2.2 Overview of Development Achievements in 2017/18 ADP

i. Agriculture & Cooperative Development

Significant effort and resources continued to be dedicated towards the agricultural sector with the main goal being to ensure sustained food security is achieved. The key achievements under this sector were: the free tractor ploughing service which cultivated 4,205 acres and benefitted 3,199 people; distribution of 106 tonnes of free seeds to over 39,000 beneficiaries vaccinated 339, 277 animals; conducted 89,024 meat inspections of different species; conducted 222, 118 inspections of hides and skins; registered over 100 fishermen at Ekalakala beach; trained 4 beach management unit members and 5 farmers on intensive cat fish production; made over 250 farm visits; and, intensified extension services by purchasing and distributing 20 motor bikes to extension officers to aid in their movement.

Sector development achievements in FY 2017/18

Sub Programme	Key outcomes/output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Administration, Planning and Support Services						
Objective: To enhance efficiency and effectiveness in service delivery						
Outcome: Improved service delivery						
Completion of office blocks	Improved working environment and enhanced service delivery	No. of office blocks completed	0	4	0	Budget constraints
Expansion and completion of office blocks	Improved working environment and enhanced service delivery	No. of office blocks expanded and completed	0	2	0	Budget constraints
Purchase of vehicles	Improved working environment and enhanced service delivery	No. of vehicles purchased	0	3	0	Budget constraints
Programme Name: Crop Development						
Objective: To increase agriculture productivity and management through improved extension advisory support services, appropriate technology transfer, management of pests & diseases while ensuring sustainable natural resource management.						

Sub Programme	Key outcomes/output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Outcome: Increased crop productivity						
Free tractor service	Improved yields and agricultural productivity.	Number of acres ploughed	4,205	10,000	1,228	
Free seeds	Improved yields and agricultural productivity.	Number of farmers benefiting	0	40,000	39,000	
Fruit tree promotion	Improved yields and agricultural productivity.	Number seedlings distributed	0	12,000	0	Budget constraints
Subsidized fertilizer	Improved yields and agricultural productivity.	Number of 50 kg bags procured	0	20,000	0	Budget constraints
Construction of silo	Reduced post-harvest losses	Number of Silos constructed	0	1	0	Budget constraints
Programme Name: Livestock Development						
Objective: To increased livestock production through extension services and advisory support services and improved breeding.						
Outcome: Increase livestock productivity						
Livestock Resources Management and Development	Improved productivity	Number of chicks distributed	9,702	10,000	8,096	
		Number of chick beneficiaries trained	1,317	1,000	846	
	Improved productivity	Number of dairy farmer groups trained	80	80	80	
		Tons of pasture seeds purchase and distributed to livestock farmers	0	3 tons	0	
		Number of bailers and mowers purchased	0	2 bailers; 2 mowers	0	Lack of resource allocation
		Number of hay bank constructed	0	2	0	Lack of resource allocation
		Number of milk pasteurizing machines purchased and installed	0	1	0	Lack of resource allocation
	Improved productivity	Number of farmers trained on apiculture & rabbit keeping	32 farmer groups	40 farmer groups	25 farmer groups	
Programme Name: Veterinary Services						
Objective: To promote healthy livestock and high quality livestock products						
Outcome: Improved animal health						
Veterinary Services	Healthy livestock and high quality livestock products	Number of livestock vaccinated	107,000 cattle, 56,000 chicken, 100,000 goats and 50,000 dogs	100,000 cattle, 60,000 chicken, 135,000 goats, 50,000 dogs	339,277 livestock	

Sub Programme	Key outcomes/output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		Number of slaughter houses inspected and licensed	40	87	87	
		Number of slaughter houses renovated	0	1	0	Lack of budgetary allocation
		Number of cattle dips rehabilitated	0	10	0	Lack of budgetary allocation
Programme Name: Fisheries Development						
Objective: To maximize the contribution of fisheries to the achievement of county development objectives especially poverty reduction, food security, improved nutrition, employment creation and improved farm inputs.						
Outcome: Increase fish productivity and production						
Fisheries Development	Improved food storage.	Number of cold storage facilities constructed	0	1	1	The cold storage facility is being constructed in collaboration with TARDA
	Improved fish stocks	Number of fingerings distributed	0	600,000	10,500	The fingerings were stocked in dams (Lumbwa and Kyai)
		Tonnes of fish feeds distributed	0	60	0	
	Purchase of a patrol boat fitted with motor engine for Masinga dam	Number of Patrol boats procured	0	1	0	Funds not allocated
Programme Name: Co-operative Development						
Objective: To be a leading agent for a vibrant and self-sustaining co-operative sector						
Outcome: Vibrant and self-sustaining co-operative sector.						
Training	Well managed cooperatives	Number of cooperative society members trained	1000	3000	1000	Budget Constraints
		Number of management committee members trained	50	100	45	Budget constraints
		Number of staff members trained	10	20	15	Budgetary constraints
Development of Value Added Products	Increased incomes to members and long shelf life of products	Number of sacco products reports developed	5	20	6	Budgetary constraints
		Number of dairy products reports developed	2	3	2	Budgetary constraints
		Number of coffee products reports developed	0	1	1	Budgetary constraints
Cooperative Governance	Improved governance structure and compliance	No. of cooperative societies complying with legislations/regulations	80	150	120	Faced Budgetary constraints

Sub Programme	Key outcomes/output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Cooperative Extension and Support Services	Improved service delivery	No. of new cooperative officers employed	5	5	0	Faced Budgetary constraints
Registration of New Cooperative Societies	Increased membership in cooperatives	No. of new registered cooperative societies	15	30	20	Faced Budgetary constraints
Good cooperate governance	Improved cooperative governance structure and compliance	No of co-operative societies complying with legislations/regulations.	80	126	126	Faced Budgetary constraints

ii. Infrastructure, Energy, and ICT

This sector comprises of transport, roads, urban development, housing, public works, ICT and energy sub sectors.

To improve transportation and accessibility to social amenities like hospitals and markets, the County has continued to invest heavily on the improvement of the road network by constructing new main and access roads, rehabilitation and maintenance of existing roads and infrastructure facilities like drainage.

The achievements made between 2013 and 2017 are: over 950 km of roads have been graded; over 56 km of roads upgraded to bitumen standards (Makutano – Kithimani, Kathiani - Kakuyuni, Mavoko town roads); 1,060 metres of drifts (vented and non-vented) constructed; approximately 365 metres of culverts installed; approximately Ksh. 12.5 million allocated annually per ward through the departmental development budget and grants by Kenya Roads Board for road maintenance and development; purchase and maintenance of assorted road maintenance equipment & vehicles (19 graders, 6 excavators, 3 wheel loaders, 2 vibrating rollers(heavy), 2 pneumatic rollers, 2 chip spreaders, 1 bitumen distributor, 31 tippers, 10 water bowsers, 1 fuel tanker, 1 low-bed loader, 3 trucks (service trucks), 7 pickups, 3 station wagons, 1 saloon vehicle (Mitsubishi gallant), 1 van, 4 dumpers, 5 vibrating rollers (light), 3 road cutters and 3 road marking units.)

The Department of Public Works and Housing was able to make progress on the construction of the Governor’s office in Matuu by achieving 50% of the works. The department also ensured that

construction of Ministry of Transport, Roads, Public works & housing offices was 70% complete as at the end of the financial year under review.

iii. Health

Key developments in the health sector that have been implemented to improve access to and provision of quality healthcare services within the county include: ongoing construction of 40 community hospitals; installation of a generator at Kangundo District Hospital; face lifting of primary health care facilities/ health centres; awareness creation campaigns on cancer across the 8 sub counties; and, continued recruitment of health workers across.

Sector development achievements in FY 2017/18

Sub Programme	Key Outcomes/ outputs	Key performance indicators /Activity	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme; Preventive and Promotive health services						
Objective: To prevent and control diseases						
Outcome. Healthy Communities						
Disease Prevention and Control Services	Strengthened preparedness and response to disease outbreaks and other public health events	Proportion of suspected outbreaks of epidemic prone diseases notified and investigated	90%	100%	97%	Inadequate funding slowed the containment of the outbreaks-cholera
	Proportion of fully functional community health units	Establish 8 community units one in each sub county	71	79	74	Inadequate funding
	Promote and expand access to health services	Conduct quarterly integrated outreaches	8	96	48	Inadequate fund . Inadequate commodities
Environmental/Community Health Services	Ensure open defecation free county (ODF)	Trigger 80 villages , 10 from each sub county through community Led Total Sanitation approach	199	279	251	Inadequate funding
	Increased food safety and hygiene standards	Scale up food safety and control measures at both household level, commercial establishment and institutions by 5%	48915	95123	85869	Under staffing, inadequate funding
Reproductive, Maternal, Newborn, Child, Adolescent Health (RMNCAH) Services	Reduction of maternal deaths	Increase skilled deliveries by 5 %	56.8	62	52.6	Frequent /prolonged strikes by health workers
	Reduction of unplanned pregnancies	Increase family planning uptake	59	74	65	Frequent /prolonged strikes by health workers
	Reduction of Vaccine preventable diseases	Increase the percentage of fully immunized children	76	85	80	Increased awareness of the importance of

Sub Programme	Key Outcomes/ outputs	Key performance indicators /Activity	Baseline	Planned Targets	Achieved Targets	Remarks*
						immunization by care givers
Disease Control	Efficient and prompt disease response teams in sub counties	Number of functional disease outbreak response teams	8	8	8	
Health Information Systems/M&E/ Quality Assurance	Availability of Complete and timely reports for evidence based decision making	Proportion of facilities submitting complete and timely reports	85%	95%	93%	Inadequate reporting
	Efficient quality of care	Number of hospitals with quality assurance teams	9	9	9	
	Improved monitoring and evaluation systems	Quarterly performance reviews at county and sub county Level management	18	36	27	Inadequate funds to conduct performance reviews
		Quarterly support supervision at county and sub county levels	18	36	27	Inadequate funds
Programme: Curative and Rehabilitative Health Services						
Objective: To facilitate healing and recovery of patients						
Outcome: Healthy communities						
Clinical and Nursing Services	Improved safety to all employees, patients/clients and visitors	Percentage of health workers trained in IPC	40%	50%	60%	Inadequate funding
Specialized Medical Services/County Hospital Services	Improved provision of specialized health services	Number of hospitals offering specialized services	2	5	2	Inadequate funding
County Diagnostic Services	Improved diagnostic services	No of health facilities offering Laboratory services	67	80	100	Inadequate personnel
Ambulance Services	Improved response to road traffic accidents, enhanced pre-hospital care and referral strategy	No. of operational BLS ambulances.	70	70	67	Mechanical breakages.
		No. of medical emergency cases called and responded to timely.	78,942	86,836	85,824	Mechanical breakages on the ambulances affected the response negatively.
Fire Fighting and Rescue Services	Improved response to fire and rescue emergencies	Proportion of fire and rescue emergencies responded in time	60%	70%	65%	Lack of fire stations in 4 sub counties
		No. of operational fire stations	3	4	3	Lack of funds

Sub Programme	Key Outcomes/ outputs	Key performance indicators /Activity	Baseline	Planned Targets	Achieved Targets	Remarks*
Disaster Management	Development of Disaster Management & Fire and Rescue Service bills	No. of Disaster Management and Fire & Rescue Service bills developed.	0	2	1	Inadequate resources
Programme: Administration, Planning and Support Services						
Objective: To provide support services to health and emergency cases						
Outcome: Improved quality health care						
Administrative/ Support Services	Improved health service delivery	Percentage of staffs appraised annually	40%	100%	50%	Weak human resource management practices
Planning and M&E Services	Improved capacity to generate quality Plans	No. of planning units submitting quality AWP	100	250	200	Inadequate financial support

iv. Public administration

This sector is made up of the Office of the Governor, County Executive Committee, County Public Service Board, County Assembly, economic planning, finance and revenue collection sub sectors.

The Office of the Governor successfully supervised the second phase of the water mapping programme across the 8 sub counties; supervised the construction of several roads; refurbished the Governor's offices in Machakos and Mavoko and built capacity of officers in difference fields including project supervision and M&E.

The County Assembly developed and implemented a strategic plan; introduced a performance management system; automated the assembly financial and personnel operations by installing IFMIS and the integrated personnel and payroll database.

The County Public Service Board issued appointment letters to 804 health workers in different job cadres; facilitated employment of 150 enforcement officers; promoted confirmed the appointment of 600 staff members and promoted 171 others in different positions.

On the planning front, the achievements included development of a County Monitoring and Evaluation Framework; the Machakos County Statistical Abstract in collaboration with the KNBS; and, completion of the Machakos County Socio Economic Survey report.

v. Education, youth and social welfare

The sector comprises of Education, Youth, Sports, Culture and Social Welfare sub-sectors. It aims at providing inclusive and equitable quality education for all; development of youth through sports and talent-related activities; social support and safeguarding cultural heritage.

Some of the key achievements in this sector were Employment of 998 ECDE Care givers, awarding of 80 million-bursary fund to students from the less fortunate families and providing assistive devices to 300 persons with disabilities

Sector development achievements in FY 2017/18

Sub Programme	Key outcomes/output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Early childhood development						
Objective: To improve ECDE education						
Outcome: Quality education and learning in ECDE centers						
ECDE	Improved infrastructure	No of classes constructed	0	80	30	
Bursary	Access to higher education	Amount disbursed	Ksh 80M	Ksh 80M	Ksh 80M	
ECDE caregivers	Improved attendance, quality and access	No of caregivers employed	0	1080	998	
Programme: Youth Development Services						
Objective: To provide relevant technical skills, sensitize, identify and nurture talents among the youth						
Outcome: Enhanced relevant technical skills among the youth						
Youth empowerment	Increased youth employability	Construction of 3 Youth Innovation Centres	1	3 youth centres	1 youth centre	
	Reduced unemployment rate	No. of Youth summits/forum held)	0	8 youth summits	5 youth summits	
Establishment of centres for short courses	Acquisition of basic employability skills.	No of centres established	0	4	3	
Public library services	Promoting the reading culture	No of libraries established	0	4	1	
Programme: Social Economic Development						
Objective: To improve the livelihoods of the community						
Outcome: Improved livelihoods of the community						
Child protection and support	Improved care and protection of orphans and vulnerable children (OVC)	No. of children homes supported	0	30	20	

Prevention and Response to Gender Based Violence	Reduced GBV	No. of sensitization forums held on GBV	0	8	5	
		No. of GBV committees formed	0	8	3	
Care and provision of assistive devices for persons with disabilities	Disability mainstreaming through assessment, assistive devices and bursaries	No. of PWDs beneficiaries	0	400	300	

vi. Land, environment, natural resources and sanitation

The Department of Land and Urban Development is tasked with enhancing sustainable use of land and natural resources. In furtherance of its mandate, the department was able to make the following two key achievements: developed the local physical development plan for Machakos New City; and, established a database on all public land.

Under the environment and natural resources sub programme, the department was able to ensure pollution control through enforcing compliance; mapping of major groups across the county involved in tree planting for support towards promoting county forest cover; developed a Transitional Implementation Plan for devolved forestry functions in collaboration with the Kenya Forestry Service.

Sector development achievements in FY 2017/18

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Lands and Physical Planning						
Programme Name: General administrations and Support Services						
Objective: To enhance efficiency and effectiveness of service delivery in the department.						
Outcome: Enhanced efficiency and effectiveness in service delivery						
General administrations and Support Services	Enhanced efficiency and effectiveness in service delivery	No. of sub-county planner's offices	2	8	4	
		Number of one stop customer care desks	0	1	1	Achieved
Program Name: Land Policy and Planning						
Objective: To ensure efficient and effective administration and sustainable management of land resource.						

Outcome: Enhanced efficiency and effectiveness in administration and sustainable management of land resource.						
Urban Planning	Enhanced efficiency and effectiveness in administration and sustainable management of land resource	No. of zoning plans		8	17	Awaiting approval

vii. Water and irrigation

To improve access to clean water in the County, the Department of Water has been implementing a comprehensive water programme which entails rehabilitation of existing boreholes, dams and water pans; water harvesting and drilling of new boreholes; and, connecting them to households. Towards this end, a total of 210 dams and water pans were constructed and rehabilitated; 143 new weirs constructed and 1,000 (10,000 litres) water tanks purchased for all public primary schools. This was against a target of 520 dams and water pans.

viii. Commercial, tourism and labour affairs

This sector comprises of the trade, industrialization, investment, tourism and labour sub sectors.

The Department of Trade, Industrialization and Investment has been working towards establishing a sustainable and vibrant business and investment environment. The Department was able to successfully complete the construction 23 market sheds, and successfully launched the Machakos Investment Promotion Portal with support from the World Bank Group.

The tourism sub sector continued to improve in the financial year under review. The County popularity as a sport tourism destination soared. The sporting and entertainment events that have been conducted in the county on an annual basis include Tour de Machakos, Kenya Premier League Matches, Harambee Stars matches, film festivals etc. Besides these, the other achievements recorded were 2 beauty pageants, 3 tourism exhibitions and completion of the classification exercise of hotels bars and restaurants within the county.

The County also made several achievements relating to labour affairs which included an audit of the internal payroll; set up of a personnel registry; training of 52 staff, 35 staff and 45 staff on

disciplinary, customer care and job evaluation courses respectively; facilitating trainings abroad for 71 staff members; and, training of the union staff on labour relations.

Sector development achievements in FY 2017/18

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Trade sub sector						
Programme: General Administration and Support Services						
Objective: To enhance efficiency and effectiveness of service delivery in the department.						
Outcome: Enhanced efficiency and effectiveness in service delivery						
Support Services	Increased efficiency and effectiveness in service delivery	Customer satisfaction rate	100%	100%	100%	Target achieved.
Constructions of Jua Kali sheds	Improved trading environment	No. of jua kali sheds		40	0	Not done
Programme: Trade Development						
Objective: To enhance economic activity in the County through establishing a vibrant business economy supported by functioning infrastructure and social amenities.						
Outcome: Improved standards of living						
Construction of Mavoko office blocks	Increased office space for a conducive staff working environment.	Percentage completion of office block.	50%	100%	60%	Delay in implementation
Construction of a weights and measures complex		No. of weights and measures complex	1	1	0	Not done
Construction of business development centres.	Improved business environment.	Business Development Centers	0	8	0	Not done
Construction of toilet blocks in market centres	Improved access to sanitation facilities in market centres	No. of public toilets constructed	27	80	0	Not done
Investment and industrialization sub sector						
Programme: Industrial Development						
Objective: To enhance product diversification and industrialization through creating a conducive and enabling environment.						
Outcome: Improved standards of living						
Industrial policy and master plan.	Improved industrialization.	No. of Industrialization Policies	0	1	0	Not done
		No. of industrialization master plans	0	1	0	Not done
Construction of an industrial park/ factory	Increased industrialization.	No. of industrial parks/factories constructed	0	8	0	Not done
Construction of fruit processing industry	Increased value addition in fruit production	No. of fruit processing plants	0	1	0	Not done

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Purchase of specialized equipment (stone crusher)	Increased capacity to produce gravel and ballast	No. of stone crushers	0	1	0	Not done
Tourism sub sector						
Programme: Recreational facilities						
Objective: To make Machakos the most preferred recreational Area and most favourable events location in the region						
Outcome: Increased tourism activities and events.						
Completion of Roundabout near the Machakos park	Improved traffic flow to Machakos Peoples Park	Percentage of roundabout done	0%	100%	0%	Not achieved due to insufficient funding
Completion of Amphitheatre	Increased capacity for tourism activities and events	Percentage of amphitheater completed	0	Completion of amphitheater	90 % complete.	Not achieved due to insufficient funds
Increase Sewerage holding capacity at the Machakos People's Park	Improved sanitation	Percentage of sewage holding capacity increased	20%	100%	0	Not achieved due to insufficient budget.
Completion of Storm Water Drainage	Improved drainage	Percentage of storm water drainage completed	0	100%	0	Not achieved due to insufficient budget.
Construction of a Swimming Pool, basketball Court and a Lawn Tennis Court at Machakos Peoples Park.	Increased tourism activities and events.	Number of swimming pools	0	1	0	Not achieved
		No. of basketball courts	0	1	0	Not achieved
		No. of lawn tennis courts	0	1	0	Not achieved
Construction of Katangi Peoples park	Extension of recreational facilities in the county	Percentage of park constructed.	0%	100%	0%	Not achieved

2.3 Challenges experienced during implementation of the previous ADP

Implementation of the 2017/18 ADP was largely successful, although several challenges were encountered. These were;

- i. Delays in disbursement of national government allocation.
- ii. Shortfalls in the County's own revenue collection.
- iii. Political interference in implementation of certain projects
- iv. Climatic change risks.

- v. Frequent outbreak of crops and livestock pest and diseases

2.4 Lessons learnt and recommendations

The lessons learnt were:

- i. There is need to come up with a sustainable resource mobilization strategy to complement the funding from the National Government and county own revenue.
- ii. Proper planning and an M&E framework are important for successful project implementation and tracking.
- iii. A participatory approach and inclusion of stakeholders is key to ensure project ownership and sustainability.
- iv. Enhanced partnership with development partners is critical to increase the resource base.
- v. Mitigation measures should be put in place for climatic change risks
- vi. There is need to set contingency funds

CHAPTER THREE

3.1 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents the sector strategic priorities and programmes the county intends to implement in the financial year 2019/20. The priorities are highlighted per sector and mainstreams cross cutting issues such as climate change, environmental degradation, Disaster Risk Management, Gender, Youth and Persons with Disability, Ending Drought Emergencies among others.

3.1.1 Agriculture and Cooperative Development sector

The sector is composed of the Directorates of Crops, Livestock, Veterinary services, Fisheries and Cooperative Development. This sector promotes 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. The sector also provides leadership and participatory involvement in cooperative societies that fosters economies of scope and scale, increase bargaining power of their members thereby providing them with higher incomes and social protection

Vision

Machakos to be a food secure and wealthy county anchored in innovative and competitive production, processing and marketing of crops, livestock and fisheries products.

Mission

To improve the livelihoods of Machakos County residents and ensure food security by promoting innovative and competitive production through creation of an enabling environment and ensuring sustainable natural resource management.

Sector Goal

Reduce poverty level from 42.6% to 30% in 10 years (2027)

Sector development needs/issues and strategies

Sub-sector	Development Needs/Issues	Strategies
Crop Development	• Short land preparation timelines	• Subsidized agricultural mechanization program • Sensitization on early land preparation timelines/methods
	• Inadequate use of certified seeds	• Provision of certified seeds

Sub-sector	Development Needs/Issues	Strategies
	<ul style="list-style-type: none"> • Untimely requisition of fertilizers • Inadequate fertilizer satellite distribution points 	<ul style="list-style-type: none"> • Timely requisition and distribution of subsidized fertilizers
	<ul style="list-style-type: none"> • Little exposure to emerging agricultural technologies 	<ul style="list-style-type: none"> • Strengthening research extension and farmer linkages
	<ul style="list-style-type: none"> • High losses during post-harvest handling and storage 	<ul style="list-style-type: none"> • Promotion of best practices and research on post-harvest handling and management
	<ul style="list-style-type: none"> • Low agro-processing/value addition 	<ul style="list-style-type: none"> • Promote agro-processing and value addition • Collaboration with research institutions
	<ul style="list-style-type: none"> • Recurrent droughts leading to crop failure • Low crops productivity due to degraded natural resources 	<ul style="list-style-type: none"> • Promote drought tolerant crops and fruit trees • Promote irrigation and conservation agriculture • Promote soil and water management practices
	<ul style="list-style-type: none"> • Emerging crop pests and diseases • Build-up of resistance by existing crops and pests 	<ul style="list-style-type: none"> • Establish early warning system on strategic and emerging pests and diseases • Enhance research and extension services
Livestock Development	<ul style="list-style-type: none"> • Lack of documented livestock feed resource base 	<ul style="list-style-type: none"> • Mapping of livestock feed and nutrition
	<ul style="list-style-type: none"> • Inadequate supply of quality pasture and fodder seeds 	<ul style="list-style-type: none"> • Promote pasture/fodder under irrigation • Promote proper feed conservation and storage • Increase acreage under pasture and fodder
	<ul style="list-style-type: none"> • Low quality of livestock inputs and breeds 	<ul style="list-style-type: none"> • Enhance quality livestock inputs and products through research and collaboration • Promotion of small stock, indigenous chicken and emerging livestock • Gazettement of feed inspectors
	<ul style="list-style-type: none"> • Poorly organized markets 	<ul style="list-style-type: none"> • Promote marketing through cooperative groups and ICT platforms
	<ul style="list-style-type: none"> • Low levels of value addition 	<ul style="list-style-type: none"> • Promote value additions and processing of animal products through research
	<ul style="list-style-type: none"> • Low mechanization 	<ul style="list-style-type: none"> • Promote agricultural mechanization
Fisheries Development	<ul style="list-style-type: none"> • Unsustainable fish harvesting 	<ul style="list-style-type: none"> • Fish stock monitoring, control, and enforcement • Sensitization of fisherfolk
	<ul style="list-style-type: none"> • Inadequate supply of water 	<ul style="list-style-type: none"> • Enactment and enforcement of relevant policies
	<ul style="list-style-type: none"> • High cost and poor quality inputs 	<ul style="list-style-type: none"> • Training of fish feeds formulation • Establish fish feed pelletizers • Provision of quality pond liners • Operationalize the county fish hatchery
	<ul style="list-style-type: none"> • Limited awareness of technologies 	<ul style="list-style-type: none"> • Strengthen extension for awareness
	<ul style="list-style-type: none"> • Limited awareness of fish quality and handling 	<ul style="list-style-type: none"> • Awareness creation along fish value chain
	<ul style="list-style-type: none"> • Lack of cold storage facilities 	<ul style="list-style-type: none"> • Purchase of cold storage facilities • Centralized cold facilities i.e. cooperatives
	<ul style="list-style-type: none"> • Limited knowledge on value addition 	<ul style="list-style-type: none"> • Promote value additions and processing of fish products through collaborative research
	<ul style="list-style-type: none"> • Insufficient market linkages 	<ul style="list-style-type: none"> • Establish fish commodity market i.e. cooperatives and digital platforms • Collaboration with relevant stakeholders
Veterinary Services	<ul style="list-style-type: none"> • Inadequate and untimely supply of vaccines 	<ul style="list-style-type: none"> • Strategic reserve for vaccines • Enhance regular compulsory mass vaccination

Sub-sector	Development Needs/Issues	Strategies
	• Irregular vaccination programs	• Establish coordination structure for public and private vets
	• Emerging diseases	• Enhance disease surveillance and collaborative research
	• Non-compliance and abuse of animal rights	• Enforce veterinary public health standards • Educate the community on animal welfare • Enact and enforce animal welfare bills and regulations • Enactment of relevant policies
	• Unreliable quality of breeding material	• Subsidize programs for livestock breeding • Collaborative research for improved feeds
Cooperative Development	• Inadequate number of cooperatives	• Promote cooperatives in various sectors • Sensitize continuous registration
	• Poor access to credit and financial services	• Sensitizing and mobilizing communities to form SACCOs
	• Low value additions	• Promote value addition technologies through collaborative research
	• Non-compliance to cooperative regulations	• Enforce cooperative regulations • Enactment of relevant policies
	• Poor marketing	• Market linkages and use of digital platforms

Sector capital projects for 2019/2020 FY

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 1: Administration, Planning and Support Services									
SP 1:1 Administrative Services	Construction and equipping of offices	To use energy saving equipment and lighting system	23	CGM	2019-2020	No. of office blocks completed and furnished	7	New	Department of Agriculture
	Procurement of vehicles for extension		8		2019-2020	No. of vehicles procured for extension services	2	New	Department of Agriculture
	Procurement and distribution of motorbikes		4		2019-2020	No. of motorbikes procured for extension services	20	New	Department of Agriculture
SP 1:2 ICT Infrastructure	Modernise ICT infrastructure in the department	Use of energy consuming equipment	2.1		2019-2020	No. of offices modernized with ICT infrastructure	8	New	Department of Agriculture
Programme 2: Crop Development and Management									
SP 2:1 Subsidized Mechanized Tractor Program	Procure tractors and plough for farmers	Minimum tillage	14	MCG	2019-2020	No. of new tractors procured with their accessories (harvesters, sprayers,	10	On-going	Department of agriculture

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
						planters, ploughs e.t.c) which include conservation agriculture implements			
SP 2:2 Free Seed and Fruit Tree Seedlings	Distribute seeds to farmers	Drought tolerant seeds to be considered	41	MCG	2019-2020	Tonnage of seeds distributed (tonnes -5 years)	160	On-going	Department of agriculture
						Percentage increase in production	5%		
	Distribute fruit seedlings to farmers	Increase in tree cover	10	MCG	2019-2020	No. of fruit seedlings distributed	80,000	On-going	Department of agriculture
SP 2:3 Subsidized Fertilizer	Distribute subsidized fertilizer to farmers	Farmers to be sensitized on organic fertilizers	30	MCG	2019-2020	No. of fertilizer bags delivered	150,000	On-going	Department of agriculture
SP 2:4 Research and Extension Services	Procure and distribute extension kits to extension staff	The kit to have items for water harvesting	2	MCG	2019-2020	No. of extension kits procured	40	New	Department of agriculture
SP 2:5 Agro-processing and Value Addition	Establish and commercialize processing plants	EIA to be undertaken	0	MCG	2019-2020	No. of processing plants established and commercialized	0	New	Department of agriculture
	Procure land for putting up agro-processing plant	Environmental issues to be Considered	0	MCG	2019-2020	No. of acres of land procured for establishing the plant	0	New	Department of agriculture
SP 2:6 Early Warning and Strategic Pests and Diseases Control	Establish plant clinics	Advocate IPM	0.4	MCG	2019-2020	No. of plant clinics established	6	Ongoing	Department of agriculture
SP 2:7 Irrigation Development	Excavate new earth dams	EIA to be conducted before excavation	20	MCG	2019-2020	No. of new earth dams excavated	5	New	Department of agriculture

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Initiate new irrigation schemes	EIA to be conducted before excavation	36	MCG	2019-2020	No. of new irrigation schemes	1	New	Department of agriculture
	Procure and install green houses	Environmental issues to be considered	0	MCG	2019-2020	No. of greenhouses provided	0	Ongoing	Department of agriculture
SP 2:10 Agricultural Training Centre	Construct boarding room	EIA to be conducted	0	MCG	2019-2020	No. of boarding rooms constructed	0	New	Department of agriculture
	Construct perimeter fence around the ATC	Environmental consideration to be put in place	0	MCG	2019-2020	Length of perimeter in km constructed	0	New	Department of agriculture
	Rehabilitate the dairy unit and other equipment	Environmental consideration to be put in place	0	MCG	2019-2020	Dairy units rehabilitated and other equipment	0	Ongoing	Department of agriculture
	Procure dairy animals (cattle and goats)		0	MCG	2019-2020	Dairy animals (cattle and goats) procured	0	New	Department of agriculture
	Construct poultry units	Environmental consideration to be put in place	0	MCG	2019-2020	No. of poultry units constructed	0	New	Department of agriculture
SP 2:11 Kenya Cereal Productivity and Climate Resilient Productivity Enhancement	Train farmers on improved farming practices including good agricultural practice and conservation agriculture	Mainstream green economy issues in the training	103	MCG and National Government	2019-2020	No. of farmers benefiting, trained and adopting	3,014	New	Department of agriculture
SP 2:11 Kenya Climate Smart	Capacity build groups on Increased agricultural productivity, and	Mainstream green economy issues in	65	MCG and National Government	2019-2020	No. of groups project beneficiaries	12	New	Department of agriculture

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Agriculture Project	resilience to climate change to reduce greenhouse gas emission	the training							
	Facilitate the establishment of agricultural micro investment	Environmental consideration to be put in place	73	MCG and National Government	2019-2020	No. of agricultural micro Investments	58	New	Department of agriculture
SP 2.12 Small Scale Irrigation and Value Addition Project (SIVAP)	Develop micro irrigation schemes	EIA to be conducted before commencement	0	MCG and National Government	2019-2020	Hectarage (Ha) of micro irrigation schemes developed	-	New	Department of agriculture
	Develop micro dams and water pans	EIA to be conducted before commencement	0	MCG and National Government		No. of micro dams and water pans developed	-	New	Department of agriculture
	Procure and install drip irrigation systems	Environmental consideration to be put in place	0	MCG	2019-2020	Hectarage (Ha) of drip irrigation system in place	-	New	Department of agriculture
	Procure and install water storage tanks	Environmental consideration to be put in place	0	MCG	2019-2020	No. of storage tanks installed	-	New	Department of agriculture
	Procure and erect gabions	Environmental consideration to be put in place	36	MCG	2019-2020	No. of gabions developed	75	New	Department of agriculture
	Conserve water catchment area	Environmental consideration to be put in place	48	MCG	2019-2020	Water catchment area developed in Ha	3,750	New	Department of agriculture
	construct grading shades and marketing facilities	EIA to be carried out	0	MCG	2019-2020	Grading shade and marketing facility for crops constructed	-	New	Department of agriculture
	Develop livestock sale yards	EIA to be carried out	0	MCG	2019-2020	Livestock sale yards developed	-	New	Department of

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
									agriculture
	Promote cooperatives development of the value chains	Mainstream of environmental issues in the business	0	MCG	2019-2020	No. and type of cooperatives	0	New	Department of agriculture
Programme 3: Livestock Production									
SP 3:1 Livestock Breeding	Distribution of improved breeding stock (chicks)	Promotion of biogas production	15	MCG	2019/2020	No. of chicks distributed	100,000	Ongoing	Department of agriculture
	Carrying out livestock artificial insemination	Promotion of biogas production	5	MCG	2019/2020	No. of livestock artificially inseminated	20,000	New	Department of agriculture
	Procurement and distribution of breeding equipment	Use of solar powered equipment	10	MCG/NIG	2019/2020	No. of breeding equipment distributed	20	New	Department of agriculture
SP 3:2 Pasture and Fodder Production	Procurement and distribution of certified pasture and fodder seeds	Promotion of pasture and fodder trees	1.8	MCG	2019/2020	Tonnage of pasture and fodder seeds distributed	6	Ongoing	Department of agriculture
	Establishment of pasture/fodder	Promotion of pasture and fodder trees	0.8	MCG	2019/2020	Acres of cultivated pasture/fodder	1,000	New	Department of agriculture
SP 3:3 Pasture and Fodder Conservation	Development of feed storage facilities	Conservation of feed	3	MCG	2019/2020	No. of feed storage facilities developed	2	New	Department of agriculture
	Procurement and distribution of pasture harvesting equipment	Promotion of pasture conservation	5	MCG	2019/2020	No. of pasture harvesting equipment purchased (one set has a mower, bailer, rake, hay boxes)	2	New	Department of agriculture
SP 3:4 Pasture/Fodder seed Production	Supporting of pasture feed multiplication centers	Promotion of pasture conservation	1	MCG	2019/2020	No. of feed and fodder seed/seedlings multiplication institutions (farmer groups and ATC) supported	10	New	Department of Agriculture

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 3:5 Livestock Input Quality Assurance	Distribution of farm input/equipment	Sensitization on green economy	32	MCG	2019/2020	No. of farm input/equipment distributed (e.g. Apiculture starter kits)	800	New	Department of agriculture
SP 3:6 Livestock Sale Yards	Construction/rehabilitation of livestock markets and holding grounds	Promotion of biogas production	10	MCG	2019/2020	No. of standard livestock markets and holding grounds constructed/rehabilitated	2	Ongoing	Department of agriculture
SP 3:7 Livestock Marketing Information System	Establishment of market information management systems	Sensitization of green economy	5	MCG/NG	2019/2020	No. of market information management system	1	Ongoing	Department of agriculture
SP 3:8 Value Addition	Procurement and allocation of land for establishment of processing plant	Promotion of biogas production	0	MCG	2019/2020	No. of acres procured for establishment of processing plants	0	New	Department of agriculture
	Establishment of processing plant	Promotion of biogas production	50	MCG/NG	2019/2020	No. of processing plants & equipment established and commercialized	2	New	Department of Agriculture
Programme 4: Veterinary Services									
SP 4:1 Strategic Vaccine Stock	Procurement of livestock vaccines	Sensitization on proper waste disposal	7.2	MCG/NG	2019/2020	No. of livestock vaccine doses procured	120,000	Ongoing	Department of agriculture
SP 4:2 Mass Vaccination	Livestock vaccination	Sensitization on proper waste disposal	1.8	MCG/NG	2019/2020	No. of vaccinated animals	120,000	Ongoing	Department of Agriculture
SP 4:3 Public Health Standards	Carry out slaughter points inspections and supervisions	Promote biogas production	6.4	MCG/NG	2019/2020	No. of inspections and supervisions	164	Ongoing	Department of Agriculture
Programme 5: Fisheries Development									
SP 5:1 Management of Capture Fisheries	Fingerlings Stocking of in Dams and ponds	Recycling of the packaging materials	2.6	MCG	2019/2020	No. of fingerlings stocked	200,000	Ongoing	Department of agriculture
SP 5:2 Quality Assurance, Value	Procure water quality testing kits	Control production of greenhouse	0.5	MCG/NG	2019/2020	No. of water quality testing kits procured.	2	New	Department of agriculture

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Addition and Marketing		Green gases in the production systems							
	Purchase and install cold storage facilities & equipment for BMUs/farmer organizations	Promote use energy saving equipment	0.2	MCG/NG	2019/2020	No of cold storage facilities & equipment purchased	1	New	Department of agriculture

Sectors non capital projects for 2019/2020 FY

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 1: Administration, Planning and Support Services									
SP 1:1 Personnel Services	Train officers on modern technologies	Sensitize officers on Green economy	19		2019-2020	Number of officers trained	450	New	Department of Agriculture
Programme 2: Policy, Strategy and Management of Agriculture									
SP 2:1 Agricultural Policy, Legal and Regulatory Frameworks	Development / review of agricultural bills, policies and regulation	To be mainstreamed in the documents	0.5	CGM	2019-2020	No. of bills/policies/regulations/reviews developed	3	Draft policy, 1 bill and regulation	Department of Agriculture
Programme 3: Crop Development and Management									
SP 3:1 Tractor service	Train farmers on appropriate mechanization technologies	Mainstream green economy in the training	0.2	MCG	2019-2020	No. of farmers trained on available mechanization technologies	4,000	On-going	Department of agriculture
	Train plant operators	Mainstream green economy in the training	0.2	MCG	2019-2020	No. of operators trained	40	On-going	Department of agriculture
	Plough for farmers		1.6	MCG	2019-2020	Acres ploughed	8,000	On-going	Department of

Sub Program me	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
						No. of farmers benefiting from the tractor program	4,000	On-going	agriculture Department of agriculture
SP 3:2 Research and Extension Services	Train farmers TOTs	Mainstream green economy issues in the training	2	MCG	2019-2020	No. of farmers TOTs trained	0	On-going	Department of agriculture
	Conduct on-farm trials	Trials to focus on environmentally friendly technologies	0.4	MCG	2019-2020	No. of on-farm trials	20	On-going	Department of agriculture
	Set farm demonstration plots	Trials to focus on environmentally friendly technologies	0.4	MCG	2019-2020	No. of farm demonstration plots	80	On-going	Department of agriculture
SP 3:3 Agro-processing and Value Addition	Train staff on agro-processing	Mainstream green economy issues in the training	0.3	MCG	2019-2020	No. of staff trained	16	New	Department of agriculture
SP 3:4 Early Warning and Strategic Pests and Diseases Control	Monitoring and scouting for pests and diseases	Environmental consideration to be done in procurement	2	MCG	2019-2020	Percentage of the incidences and prevalence	5%	New	Department of agriculture
	No. of farmers trained	Mainstream green economy issues in the training	5	MCG	2019-2020	No. of farmers trained	80	New	Department of agriculture
SP 3:5 Coffee Enterprise	Capacity build Coffee farmers	Mainstream green economy issues in	0.5			Percentage change of coffee yields	10%	Ongoing	Department of agriculture

Sub Program me	Description of activities	Green Economy considerat io n	Estima ted cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targ ets	Status	Impleme nt ing Agency
		the training							
SP 3:6 Soil and Water Management	Train farmers on conservation agriculture	Mainstream green economy issues in the training	4	MCG	2019-2020	No. of farmers trained on conservation agriculture	5,000	Ongoing	Department of agriculture
SP 3:7 Quality Inputs Assurance	Train quality assurance inspectors	Mainstream green economy issues in the training	0	MCG	2019-2020	No. of quality assurance inspectors trained	0	New	Department of agriculture
	Gazette quality assurance officers	Officers to be sensitized on green economy	0	MCG	2019-2020	No. of quality assurance officers gazetted	0	New	Department of agriculture
SP 3:8 Agricultural Training Centre	Rehabilitate demo sites	Environmental issues to be considered	0.1	MCG	2019-2020	No. of Demo sites rehabilitated	1	Ongoing	Department of agriculture
	Apply lime on the demo plots	Environmental consideration to be put in place	0.4	MCG	2019-2020	No. of acres limed	10	New	Department of agriculture
SP 3:9 SHEP-PLUS	Identify groups for up-scaling	Mainstream green economy issues in the training	0.2	MCG	2019-2020	No. of groups established(for up scaling)	5	Ongoing	Department of agriculture
	Conduct group trainings	Mainstream green economy issues in the training	0.4			No. of trainings done	10	Ongoing	Department of agriculture
	Organize farmers stakeholders forums	Mainstream green economy issues in the training	0.2	MCG	2019-2020	No. of forums held	5	Ongoing	Department of agriculture
	Conduct demonstrations on new technologies	Mainstream green economy	0.2	MCG	2019-2020	No. of Demonstrations	5	Ongoing	Department of

Sub Program me	Description of activities	Green Economy considerat io n	Estima ted cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targ ets	Status	Impleme nting Agency
		issues in the technologies				on new technology			agricultur e
SP 3:10 Increasing Smallholder Productivity and Profitability Project (ISPP)	Capacity build farmers on enterprise diversification	Mainstream green economy issues in the training	0.46	MCG	2019-2020	No. of households engaged in diversified agro-enterprises	9500	Ongoing	Departme nt of agricultur e
SP 3:11 Kenya Cereal Productivity and Climate Resilient Productivity Enhancement	Link farmers to financial services	Green economy issues to be incorporated in the financial services	0	MCG and National Government	2019-2020	No. of farmers accessing financial services	3,014	New	Departme nt of agricultur e
SP 3.12 Small Scale Irrigation and Value Addition Project (SIVAP)	Carry out Baseline survey	The baseline to capture environmental issues	0	MCG	2019-2020	Baseline, anthropology, MTR, impact study	-	New	Departme nt of agricultur e
SP 3:16 Agriculture Sector Development Support Program	Develop operation structures	Environmental issues to be mainstreamed	4.4	MCG and National Government	2019-2020	No. of operational structures	3	New	Departme nt of agricultur e
	Capacity build on value chains (VC)	Mainstream green economy issues in the training	0	MCG	2019-2020	No. of VC innovations used	0	New	Departme nt of agricultur e
	Strengthen entrepreneurial skills of Value Chain Actors (VCAs)	Mainstream green economy issues in the training	0	MCG	2019-2020	No. of VCA (organizations)	0	New	Departme nt of agricultur e

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Capacity build VCAs to develop business plans	Mainstream of environmental issues in the business	0	MCG	2019-2020	No. of operational business plans by VCAs (organizations)	0	New	Department of agriculture
	Promote cooperatives development of the value chains	Mainstream of environmental issues in the business	0	MCG	2019-2020	No. and type of cooperatives	0	New	Department of agriculture
	Capacity build on policy and regulation development	Mainstream green economy issues in the training	0	MCG	2019-2020	No. of policies and regulations	0	New	Department of agriculture
Programme 4: Livestock Production									
SP 4:1 Livestock Breeding	Registration of livestock	Stock density management	0.86	MCG/N G	2019/2020	No. of livestock registered	250	Ongoing	Department of agriculture
SP 4:2 Livestock Feed and Nutrition Information System	Conduct livestock feed and nutrition surveys/mappings	Promotion of agroforestry	5	MCG	2019/2020	No. of livestock feed and nutrition surveys/mappings	1	New	Department of Agriculture
	Farmer group trainings on use of appropriate livestock feed and nutrition information system/year.	Promotion of agroforestry	0.4	MCG	2019/2020	No. of farmer groups trainings on use of appropriate livestock feed and nutrition information system/year	800	Ongoing	Department of Agriculture
SP 4:3 Pasture and Fodder Production	Farmer group trainings on pasture production	Promotion of pasture and fodder trees	0.8	MCG	2019/2020	No. of farmers groups trainings on pasture production/year	500	Ongoing	Implementing Agency
	Establishment of pasture/fodder	Promotion of pasture and fodder trees	0.8	MCG	2019/2020	Acres of cultivated pasture/fodder	1,000	New	Department of agriculture
	Dissemination of weather scenario information	Promotion of appropriate pasture and fodder	0.5	MCG	2019/2020	No. of weather scenario information developed and	2	Ongoing	Department of agriculture

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		trees/feed conservation				disseminated/year			
SP 4:4 Livestock Input Quality Assurance	Training and gazettement of livestock feed inspectors	Sensitization on green economy	5	MCG	2019/2020	No. of trained and gazetted livestock feed inspectors	16	New	Department of Agriculture
	Surveillance of input quality	Sensitization on green economy	1	MCG	2019/2020	No. of input quality surveillance and testing	400	New	Implementing Agency
	Distribution of farm input/equipment	Sensitization on green economy	32	MCG	2019/2020	No. of farm input/equipment distributed (e.g. Apiculture starter kits)	800	New	Department of agriculture
SP 4:5 Livestock Marketing Information System	Conduct market survey and disseminate information	Sensitization of green economy	0.5	MCG/NG	2019/2020	No. of market surveys and dissemination/year	250	Ongoing	Department of agriculture
SP 4:6 Extension Services	Conduct farmer trainings	Sensitization on green economy	0.8	MCG/NG	2019/2020	No. of farmer trainings/year	7,500	Ongoing	Department of Agriculture
	Conduct farm visits	Sensitization on green economy	0.8	MCG/NG	2019/2020	No. of farm visits/year	12,000	Ongoing	Implementing Agency
	Conduct farm demonstrations	Sensitization on green economy	0.8	MCG/NG	2019/2020	No. of farm demonstrations/year	1,000	Ongoing	Department of agriculture
	Organize field days	Sensitization on green economy	0.8	MCG/NG	2019/2020	No. of field days	80	Ongoing	Department of agriculture
	Organize shows and exhibitions	Sensitization on green economy	0.8	MCG/NG	2019/2020	No. of shows and exhibitions	2	Ongoing	Department of agriculture
Programme 5: Veterinary Services									
SP 5:1 Disease Surveillance	Weekly reporting on market inspection, sample collection and sample deliveries to laboratories	Sensitization on green economy	1	MCG/NG	2019/2020	No. of weekly report (market inspection, sample collection and delivery to laboratories)	52	Ongoing	Department of agriculture

Sub Program me	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 5:2 Public Health Standards	Carry out slaughter points inspections and supervisions	Promote biogas production	6.4	MCG/NG	2019/2020	No. of inspections and supervisions	164	Ongoing	Department of Agriculture
SP 5:3 Animal Welfare	Sensitization on animal welfare issues	Sensitization on proper waste management	0.15	MCG/NG	2019/2020	No. of sensitization meetings	3	Ongoing	Department of agriculture
	Conduct field visits and surveillance	Sensitization on proper waste management	0.15	MCG/NG	2019/2020	No. of surveillance field visits	2	Ongoing	Department of agriculture
SP 5:4 Veterinary Extension Services	Conducting veterinary extension visits	Sensitization on proper waste management	3.6	MCG/NG	2019/2020	No. of veterinary extension visits	600	Ongoing	Department of agriculture
Programme 6: Fisheries Development									
SP 6:1 Management of Capture Fisheries	Training of fisher folks and Beach Management Units (BMUs)	Train on the use of environmentally friendly equipment and preservation methods	1	MCG/NG	2019/2020	No. of trainings done	4	Ongoing	Department of agriculture
SP 6:2 Aquaculture Production	Training farmer groups in all the sub-counties	Promotion of agroforestry and use of energy saving equipment	3	MCG/NG	2019/2020	No. of trainings done	32	Ongoing	Department of Agriculture
	Establish and maintain demonstration farms in each sub-county.	demonstration to focus on environmentally friendly technologies	2	MCG/NG	2019/2020	No. of demonstration farms established and maintained in each sub county	4	New	Department of Agriculture
	Carry out annual inspections on	Use of solar	1	MCG/NG	2019/2020	No. of inspections done	2	ongoing	Department of

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	hatcheries and fish premises	powered and energy saving equipment							Agriculture
SP 6:3 Quality Assurance, Value Addition and Marketing	Train and gazette fish inspectors	Officers to be sensitized on green economy	0.3	MCG/NG	2019/2020	No. of fish inspectors trained and gazetted	2	New	Department of agriculture
SP 6:4 Extension Service Delivery	Carry out farm visits and beach patrols	Promote use energy saving equipment	4	MCG/NG	2019/2020	No. of farm visits and beach patrols done	1,300	Ongoing	Department of agriculture
	Carry out annual farmer training through annually field days, exhibitions and shows	Promote use energy saving equipment	1	MCG/NG	2019/2020	No. of farmer training done through field days, exhibition and shows.	2	Ongoing	Department of agriculture
Programme 7: Cooperative Development									
SP 7.1 Capacity Development	Training of cooperative society members, management committees and movement staff	Component of eco-friendly being considered	10	MCG	1 year	Percentage of cooperative society members trained	35%	Ongoing	Department cooperative development and Marketing
			3.21	MCG/DP	1 year	No. of management committees trained	100	ongoing	Department cooperative development and Marketing
			4	MCG/DP	1 year	No. of staff trained	20	Ongoing	Department cooperative development and Marketing
SP 7.2 Cooperative Marketing and Value Chain	Development of Value Added Products	Component of eco-friendly being considered	2.94	MCG/DP	1 year	No. of processing plants and equipment procured & installed	1	New	Department cooperative development and

Sub Program me	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
									Marketing
SP 7.3 Cooperative Financial Services (SACCOs)	Savings Mobilization/ Investment by SACCOs	Component of eco-friendly being considered	4	MCG/DP	I year	Percentage of cooperatives offering loans to members	55%	Ongoing	Department cooperative development and Marketing
SP 7:5 Cooperative Societies ICT Infrastructure	Data bank development	Component of eco-friendly being considered	4	MCG	I year	Data bank Established	1	New	Department cooperative development and Marketing
	ICT infrastructure development	Component of eco-friendly being considered	4	County of Machakos	I year	No. of cooperative societies digitized	50	Ongoing	Department cooperative development and Marketing
SP 7:6 Cooperative Governance	Promotion of good cooperate governance	Component of eco-friendly being considered	4	MCG	I year	No. of cooperative societies complying with legislations/regulations	415	Ongoing	Department cooperative development and Marketing
			4	MCG/DP	I year	No. of sensitization fora on women/youth owned cooperatives	8	ongoing	Department cooperative development and Marketing

3.1.2 Energy, infrastructure and ICT sector

This sector has the following subsectors energy, roads, public works, and ICT. The County will implement the following programmes to expand economic opportunities, employment and competitiveness of an economy.

Sector Vision

To provide cost effective, modernized world class infrastructure facilities and services to support economic growth.

Sector Mission

To provide efficient, affordable and reliable infrastructure and energy for all.

Sector Goal

To reduce cost of doing business through ensuring access to adequate, affordable and reliable energy supply, develop and sustain a world class state of infrastructural facilities to support current and future development.

Sector development needs/issues and strategies

Sub-sector	Development Needs /Key Issues	Strategies
Energy	• High upfront capital cost for plant and equipment	• Public Private Partnership
	• Lack of expertise in renewable energy	• Staff training on renewable energy
	• Lack of awareness on clean cooking and renewable energy	• Public sensitization
	• Vandalism and theft	• CCTV installation • Behavior change communication • Use labeled materials community policing
	• Proliferation of sub-standard energy technologies and equipment	• Promote the use of standard energy technologies and equipment
	• Lack of policy to regulate the sector	• Policy development on modern technology uptake like Light Emitting Diode (LED)
	• Lack of efficient technologies for production, conversion and consumption of biomass energy	• Promote efficient conversion and cleaner utilization of biomass energy
	• High demand for wood fuel • Emissions from wood fuel leading to health hazards among users	• Promote alternative sources of cooking fuel • Promote use of biomass briquettes as alternatives to wood fuel • Promotion of clean energy
	• Way leaves	• Stakeholder consultation
	• High power bills • High cost of maintenance	• Promote power saving and maintenance technology
	• Low installation and distribution of power • Inadequate power supply	• Enhanced installation and distribution of power
Transport and Roads	• Balancing road development in the County	• To prioritize on both high and low density areas with special emphasis on Machakos and Mavoko Sub-counties • Consideration of youth, women and PWDs
	• Slow procurement processes	• Open and transparent procurement process

	<ul style="list-style-type: none"> • Short lifespan of roads and road structures 	<ul style="list-style-type: none"> • Prioritizing drainage structures • Blacklisting non-performing contractors
ICT	<ul style="list-style-type: none"> • Inadequate infrastructure 	<ul style="list-style-type: none"> • Develop good infrastructure
	<ul style="list-style-type: none"> • Lack of IT policy 	<ul style="list-style-type: none"> • Develop an IT policy
	<ul style="list-style-type: none"> • High costs involved in purchase of IT equipment 	<ul style="list-style-type: none"> • Involve the stakeholders in putting up IT equipment
	<ul style="list-style-type: none"> • Limited access to social accountability information 	<ul style="list-style-type: none"> • Creation of public finance information portal
	<ul style="list-style-type: none"> • Low quality internet connectivity especially in areas away from the main roads 	<ul style="list-style-type: none"> • Partner with private sector for enhanced connectivity

Sector Capital projects for 2019/2020 FY

Sub Program	Description of Activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Roads and Transport Sub Sector									
Programme: Infrastructure development and maintenance									
Road Network Development and Maintenance	Site clearance, Earthworks, Drainage, cement treatment of natural gravel, Surfacing, Road furniture		500	CG M & KRB	2019-2020	Kilometres of road tarmacked (bitumen)	40	Ongoing	Department of Transport, Roads & Public Works
	Road marking		180	CG M	2019-2020	Kilometres of roads marked	45	Ongoing	Department of Transport, Roads & Public Works
	Grading and gravelling			CG M	2019-2020	Percentage of total network graded annually	21%	Ongoing	Department of Transport, Roads & Public Works
	Construction of drifts, culverts, gabions and stone pitching		250	CG M & KRB	2019-2020	Metres of drifts, culverts, gabions and stone pitching	1500	Ongoing	Department of Transport, Roads & Public Works

Sub Program	Description of Activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Transport Sector Improvement	Upgrading of bus parks		18.75	CGM	2019 - 2020	No. of bus-parks upgraded	2	Ongoing (Design stage)	Department of Transport, Roads & Public Works
Machakos New city	Site clearance, Earthworks, Drainage, cement treatment of natural gravel, Surfacing, Road furniture		170	CGM	2019-2020	Kilometres of road tarmacked (bitumen)	10	Ongoing	Department of Transport, Roads & Public Works
Programme: County Transport and Fleet Management									
Fleet Maintenance and Monitoring	Plant and Vehicle repair and Maintenance (Develop and operationalize repair and maintenance policy, Renovate and equip workshop		20	CGM	2019-2020	Percentage of machinery, plant and vehicles maintained	85%	Ongoing	Department of Transport, Roads & Public Works
	Construction of vehicle maintenance workshops	Use of solar energy for power supply	8	CGM	2019-2020	No. of workshops constructed/renovated	1	Ongoing (Design stage)	Department of Transport, Roads & Public Works
	Insurance of county fleet		72	CGM	2019-2020	Percentage of plant and vehicles insured	100%	Ongoing	Department of Transport, Roads & Public Works
Public Works and Housing Sub Sector									
Programme: Building and civil works									
Government Building/ Offices	Enhanced service delivery and Improved work environment		300	CGM	2019 - 2020	No. of building constructed and/or Maintained	3	Ongoing	Department of Public Works and Housing
Housing	Safe and conducive		8	CGM	2019 -	No. of housing	2	Ongoing	Department of Public

Sub Program	Description of Activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	living environment (Governor's office in Matuu and Ministry of transport offices)				2020	units constructed			Works and Housing
Machakos New City housing	Safe and conducive living environment		200	CGM	2019 - 2020	No. of housing units constructed	350	Ongoing (Design stage)	Department of Public Works and Housing
Information and Communication Technology Sub Sector									
Programme: ICT infrastructure development									
ICT infrastructure	Improved connectivity, Network switches, LAN (cable running) and Port Maintenance, Provision of redundant internet		0.8	CGM	2019 - 2020	No. of Government offices installed with LAN	6	Ongoing	Department of Public service, Labour and ICT
			10	CGM	2019 - 2020	Internet Uptime	100%	Ongoing	Department of Public service, Labour and ICT
	Security surveillance services installation of CCTV Cameras, provision of control rooms		7	CGM	2019 - 2020	areas covered by CCTV and its Uptime	70%	Ongoing	Department of Public service, Labour and ICT
	Enhanced government operations Installation of biometric clocking system Website hosting and configuration, database maintenance, backup systems, server hosting, sms gateway, Mobile point		1.6	CGM	2019 - 2020	No. of installed Biometric clocking system	35	Ongoing	Department of Public service, Labour and ICT
			1	CGM	2019 - 2020	Websites uptime and content management	100%	Ongoing	
			5	CGM	2019 - 2020	Data accessibility and real-time	100%	Ongoing	

Sub Program	Description of Activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	of sale provision,		2.74	CGM	2019 - 2020	availability No. of working business systems	7	Ongoing	
	Increased internet coverage Installation of Fiber optic cable		14.3	CGM	2019 - 2020	No. of towns with fibre connectivity of 4G	3	Ongoing	Department of Public service, Labour and ICT
	Increased youth internet access centers (public wifi), configuration of Free WIFI hotspots,		2.25	CGM	2019 - 2020	No. of free public wifi access centres	1	Yet to start	Department of Public service, Labour and ICT
Energy Sub Sector									
Programme: Electricity distribution and regulation									
Rural Electrification	Increased electricity connectivity		170	CGM	2019 - 2020	Percentage of electricity connectivity	50%	Ongoing	Department of Energy
	Installation of transformers			CGM	2019 - 2020	No. of transformers installed	200	Ongoing	Department of Energy
Road/Street lighting	Increased safety along roads/streets		300	CGM	2019 - 2020	No. of km of roads/streets lit	103	Ongoing	Department of Energy
Market Lighting (Mlika Mwizi)	Increased security			CGM	2019 - 2020	No. markets lit	568	Ongoing	Department of Energy
Machakos New City	Increased safety in the Machakos new city		41.7	CGM	2019 - 2020	No. of km of roads/streets lit	2	Yet to start	Department of Energy
Programme: Alternative energy technologies									
Promotion of Renewable Energy	Increased adoption of renewable energy		150	CGM	2019 - 2020	No. of households having access to clean cooking	1,000	Ongoing	Department of Energy

Sub Program	Description of Activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
						technologies			
			35	CGM	2019 - 2020	No. of renewable energy demonstration sites set	2	Ongoing	Department of Energy

Sector Non - Capital projects for 2019/2020 FY

Sub Program	Description of Activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
ICT Sub Sector									
Programme: ICT infrastructure development									
ICT Infrastructure		Increased youth internet access centers (public wifi), configuration of Free WIFI hotspots,	2.25	CGM	2019 - 2020	No. of free public Wi-Fi access centers	1	0	Department of Public service, Labour and ICT
Roads and Transport Sub Sector									
Programme: Administration, personnel and support services									
Administrative and Personnel Services		1)Personnel trainings at KSG, 2)Annual subscription to professional bodies	2.35	CGM	2019 - 2020	1)Percentage of personnel trained 2)Annual subscription to professional bodies	50%	40%	Department of Transport & Roads

3.1.3 Health sector

The health sector plays a significant role in maintaining or improving health via preventive, promotive and curative necessary for enhanced productivity that the County requires to achieve her agenda.

Vision

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

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

The overall goal of flagship programmes under this sector is to improve the livelihoods of people living in Machakos by reducing health inequalities while improving health care delivery services. During the 2019/2020 sector will implement the following programmes which are aligned with national and international plans.

Sector development needs/issues and strategies

Sub Sector	Development needs/Key Issues	Strategies
Health	• Unmet needs for family planning	• Male involvement and sensitization • Human resource and financing
	• Teenage pregnancies	• Promote youth friendly services • Life skills for children
	• Drug and substance abuse (DSA)	• Strengthen school health programs to include sensitization on DSA • Facilities and centres for rehabilitation • Needle and syringe programs • Enhance staff capacity in Methadone Assisted Therapy (MAT) for People who inject drugs. • County legislation to address the rampant use and sell of Miraa (Miguga) other other substances
	• Sexual and gender based violence (SGBV) /defilement	• Multi sectoral collaboration to address SGBV • Paralegal services and probono legal services • Post Exposure prophylaxis and care • Counselling services
	• Adolescence menstrual hygiene	• Promote menstrual hygiene • Counselling • Provision of supplies
	• Awareness of communicable diseases	• Adequate and functional diagnostic machines • Strengthen community units to promote preventive health

<ul style="list-style-type: none"> • 44% of mothers delivering at home • Low immunization coverage • Low PMTCT uptake 	<ul style="list-style-type: none"> • Promoting respectful maternity care • Comprehensive functional community health units • Strengthening of community level 1 health and emergency services • Cold chain supplies • Immunization sensitization • Scale male engagement in PMTCT
<ul style="list-style-type: none"> • Inadequate health care workers 	<ul style="list-style-type: none"> • Staffing of health promotion officers, community health workers and nutrition officers • Scheme of work
<ul style="list-style-type: none"> • Inadequate doctors and medical supplies 	<ul style="list-style-type: none"> • Recruit more doctors and specialists • Procurement and supply of medicines • Cater for food supplements • Improved linkage and referral system
<ul style="list-style-type: none"> • Inadequate health information for decision making 	<ul style="list-style-type: none"> • Strengthening the health management committee • Social accountability • Strengthen health information system • Build capacities of Health care workers on information demand and use
<ul style="list-style-type: none"> • HIV Testing Services (HTS) 	<ul style="list-style-type: none"> • Facilities and space for testing HIV • Integrated services(HMIS) • Lobbying for nurses to start testing HIV (PITC) • 100 % condom use legislation for sex workers and clients to reduce new HIV infections
<ul style="list-style-type: none"> • Poor quality data • Inadequate working tools 	<ul style="list-style-type: none"> • Ensuring consistent supply of health reporting tools • Paperless information system-electronic health records and electronic medical records • Automation of community-based information/ mobile phone reporting • Prompt preparation and dissemination of an annual health report on progress, opportunities and bottlenecks • Strengthen Situation room HIV platform to include Universal Health Coverage (UHC) indicators
<ul style="list-style-type: none"> • Inadequate emergency fund • Inadequate staff training on ERS 	<ul style="list-style-type: none"> • Decentralization of departmental funds • Recruit more emergency response staff • Strengthening and ring fencing of facility improvement funds
<ul style="list-style-type: none"> • Inadequate funding of preventive and promotive health 	<ul style="list-style-type: none"> • Decentralization of funds to sub county level • Integrated services • Roll out UHC in the county

Sector Capital projects for 2019/2020 FY

Sub program	Description of Activities	Green economy consideration	Estimated cost (Ksh. M)	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency
Programme 1: General administration									
SP1:1	Non-Residential Buildings eg		161.58	CG	2019/20	No. of community	20	On going	CG

Sub program me	Description of Activities	Green economy consideration	Estimated cost (Ksh. M)	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency
Building and renovation	Morgue Laboratory, Community Hospitals					hospital and laboratory constructed			
	Renovation/Refurbishment of Department offices and Doctors' quarters		35.2	CG	2019/20	No of Department offices and Doctors' quarters renovated	50	On going	CG
SP1:2 Asset acquisition	Purchase of Motor Vehicles		13.2	CG		No. of Motor Vehicles Purchased	4	New	CG
	Purchase of Office Furniture and General Equipment		3.31	CG	2019/20	No. of office furniture and equipment Purchased		New	CG
	Purchase of Computers, Printers and other IT Equipments		0.84	CG	2019/20	No. Computers, Printers and other IT Equipments purchased	5	New	CG
	Purchase of Lighting Equipment		1.65	CG	2019/20	No. of Lighting Equipment purchased	50	New	CG
	Purchase of Medical and Dental Equipment		8.8	CG	2019/20	No. of Medical and Dental Equipment purchased	25	New	CG
	Purchase of Laboratory Equipment		3.63	CG	2019/20	No. of lab equipment purchased	Assorted	NEW	CG / PARTNERS
	Purchase of Generators		2.2	CG	2019/20	No of power generators	2	NEW	CG / PARTNERS
	Purchase of therapy appliances		2.2	CG	2019/20	No of therapy appliances purchased	Assorted	NEW	CG / PARTNERS
Programme 2: Curative services									
SP 2:1 Building and renovation	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals		57.2	CG/PARTNERS	2019/20	No. of morgue/Labs/community hospital constructed		NEW	CG / Partners
	Residential Buildings e.g Doctors quarters		1.87	CG/PARTNERS	2019/20	No of residential building		NEW	CG
	Refurbishment of Buildings		5.28	CG	2019/20	No of buildings refurbished		NEW	CG

Sub program me	Description of Activities	Green economy consideration	Estimated cost (Ksh. M)	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency
SP 2:2 Asset acquisition	Purchase of Laboratory Equipment		2.75	CG	2019/20	No of laboratory equipment purchased	Assorted	NEW	CG
	Purchase of Educational Aids and Related Equipment		0.55	CGM	2019/20	No of educational aids	Assorted	NEW	Health & Emergency
	Purchase of Generators		8.8	CGM	2019/20	No of generators purchased	4	NEW	Health & Emergency
Programme 3: Preventive and promotive services									
SP 3:1 Building and renovation	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals		27.36	CGM	2019/20	No of morgue/Lab/Community hospitals constructed		NEW	Health & Emergency
	Refurbishment of Buildings		7.7	CGM	2019/20	No of buildings refurbished			
SP 3:2 Asset acquisition	Purchase of Motor Vehicles and other Transport Equipment		6.6	CGM	2019/20	No of vehicles and transport equipment purchased			
	Purchase of Motor Vehicles		6.6	CGM	2019/20	No of motor vehicles purchased			
	Purchase of Office Furniture and General Equipment		2.2	CGM	2019/20	No of furniture and general equipment purchased			
	Purchase of Specialized Plant, Equipment and Machinery		41.14	CGM	2019/20	No of Specialized Plant, Equipment and Machinery purchased		NEW	Health and emergency
	Purchase of Medical and Dental Equipments		30.8	CGM	2019/20	No of Medical and Dental Equipment purchased	Assorted	NEW	Health & emergency
	Purchase of Boilers, Refrigeration and Air-conditioning Plant		5.5	CGM	2019/20	No of Boilers, Refrigeration and Air-conditioning Plant purchased	Assorted	NEW	Health & emergency
	Purchase of Laboratory Equipment		1.65	CGM	2019/20	No of Laboratory Equipment purchased	Assorted	NEW	Health & emergency
	Purchase of Educational Aids and Related Equipment		0.66	CGM	2019/20	No of Educational Aids and Related	Assorted	NEW	Health & emergency

Sub program me	Description of Activities	Green economy consideration	Estimated cost (Ksh. M)	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency
						Equipment purchased			
	Purchase of Generators		2.2	CGM	2019/20	No of generators purchased	2	NEW	Health & emergency
Programme 4: Emergency services									
SP 4:1 Building and renovation	Refurbishment of Residential Buildings		7.7	CGM	2019/20	No of Residential Buildings refurbished	4	NEW	Health & emergency
SP 4:2 Asset acquisition	Purchase of Motor Vehicles and other Transport Equipment		18.7	CGM	2019/20	No of Motor Vehicles and other Transport Equipment purchased	2	NEW	Health & emergency
	Purchase of Office Furniture and General Equipment		6.74	CGM	2019/20	No of Motor Vehicles and other Transport Equipment purchased	Assorted	NEW	Health & emergency
	Purchase of Printing Equipment		4.46	CGM	2019/20	No of Printing Equipment purchased	Assorted	NEW	Health & emergency
	Purchase of Weigh and Measures and Purchase of Lighting Equipment		2.23	CGM	2019/20	No of Weigh and Measures and Purchase of Lighting Equipment purchased	Assorted	NEW	Health & emergency
	Purchase of Medical and Dental Equipment		19.05	CGM	2019/20	No of medical and dental equipment purchased	Assorted	NEW	Health & emergency
	Purchase of Boilers, Refrigeration and Air-conditioning Plant		5.5	CGM	2019/20	No of boilers, refrigeration and air-conditioning plant purchased	Assorted	NEW	Health & emergency
	Purchase of Firefighting tools and Equipment		12.1	CGM	2019/20	No of Firefighting tools and Equipment purchased	Assorted	NEW	Health & emergency
	Purchase of Generators		1.1	CGM	2019/20	No of generators purchased	1	NEW	Health & emergency

Sector Non capital projects

Sub program me	Description of Activities	Green economy consideration	Estimated cost (Ksh. M)	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency
Programme 1: General administration									
SP 1:1 Research & Feasibility Studies	Research, Feasibility Studies, Project Preparation and Design, Project Supervision		1.21	CG/PARTNERS	2019/20	No of feasibility studies held No of research documents developed	1	NEW	CG PARTNERS
Programme 2: Preventive and promotive services									
SP 2:1 Research & Feasibility Studies	Research, Feasibility Studies, Project Preparation and Design, Project Supervision		3.85	CGM	2019/20	No of feasibility studies held No of research documents developed	1	NEW	Health & emergency
Programme 3: Curative services									
SP 3:1 Research & Feasibility Studies	Research, Feasibility Studies, Project Preparation and Design, Project Supervision		1.87	CGM	2019/20	No of feasibility studies held No of research documents developed			Health & Emergency

3.1.4 Public Administration

Public Administration Sector is comprised of County Executive/Office of the Governor, County Executive, County Assembly, County Treasury, Decentralized Units, County Image, County Public Service, Legal Office and Economic Planning sub-sectors.

This sector provides overall leadership and oversight in the management of the County affairs through coordination of policy formulation, implementation and tracking of results for effective service delivery and equitable development. This facilitates an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic and fiscal policies and coordination of County Government financial operations.

Moreover, the sector enhances strategic leadership in coordination of decentralized services through maintenance of law and order, disaster management and ensuring excellence in public service delivery by availing the necessary human resource in the most effective manner. It also provides leadership in promotion of county governance through effective legislation, oversight and representation.

Vision

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

Mission

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

Sector Goal

Advanced management and better policies for a functioning government

Sub Sector Development Needs/Key Issues and Strategies

Sub Sector	Development Needs/Key Issues	Strategies
Office of the Governor	<ul style="list-style-type: none">Weak collaboration and partnership with national government agencies and other non-state actorsInadequate feedback mechanisms	<ul style="list-style-type: none">Develop a database of all state and non-state actors operating in the county
	<ul style="list-style-type: none">Inadequate dissemination of public policiesInadequate public participation	<ul style="list-style-type: none">Development of public participation framework

Sub Sector	Development Needs/Key Issues	Strategies
	<ul style="list-style-type: none"> • Inadequacy in inclusion of PWDs in public forums (especially the visually impaired and the deaf) 	<ul style="list-style-type: none"> • Recruitment and involvement of sign language interpreters • Provision of brails and other assistive technologies
County Executive	<ul style="list-style-type: none"> • Inadequate involvement of relevant stakeholders in policy development 	<ul style="list-style-type: none"> • Increase participation of stakeholders in policy development • Develop administrative structures for strategic policy
Public Service	<ul style="list-style-type: none"> • Inadequate professional staff in some sectors • Ever increasing wage bill 	<ul style="list-style-type: none"> • Harmonization of roles and responsibilities and staff rationalization • Design and development of non-financial motivation strategies • Coming up with voluntary early retirement schemes
Economic Planning	<ul style="list-style-type: none"> • Inadequate research and surveys • Inadequate monitoring and evaluation of projects • Low Involvement in supportive services from other sectors • Inadequate data analysis tools (relevant software) 	<ul style="list-style-type: none"> • Projects implementation to strictly adhere to the approved development plans • Preparation of economic planning and policy documents • Involvement in supporting other sectors • Collecting, analyzing and disseminating statistical data • Conducting baseline surveys on socio-economic indicators in the county • Periodic monitoring and evaluation of projects and programmes • Provision of relevant data analysis tools
County Public Service Board	<ul style="list-style-type: none"> • Inadequate human resource capacity • High employment expectations from citizens • Lack of harmonized job groups among former municipal staffs • Devolved national and newly employed County staffs 	<ul style="list-style-type: none"> • Human resource audit • Sensitization of the public on hiring only when there are vacancies and budget for new recruits • Sensitization on alternative forms of employment • Recruitment of staff • Match staff competencies with appropriate remuneration
County Image	<ul style="list-style-type: none"> • Accidents in highways • Unclear county border entry points 	<ul style="list-style-type: none"> • Clearing of bushes • Constructing rest park areas • Proper marking of roads • Street lighting along busy roads • Erecting signages • Install gantries
Legal Office	<ul style="list-style-type: none"> • Insufficient budgetary allocation • Lack of a forensic lab • Inadequate technical staff • Financial constraints 	<ul style="list-style-type: none"> • Construction of offices • Have forensic lab to carry out the research • Recommend for recruitment of technical staff • Push for allocation of funds required
County Treasury	<ul style="list-style-type: none"> • Shortfall in revenue collection targets; • Delayed disbursement from national government; • Lack of debt/asset management strategy; • Financial problems • Inadequate infrastructure • Pending bills • Over budgeting • Low budget absorption rate • Inadequate inter-sectorial coordination 	<ul style="list-style-type: none"> • Streamline revenue collection; • Revenue mapping • Automation • Debt management strategy; • Capacity building • Timely financial reporting; • Improve infrastructure development • Draft and implement relevant policies • Realistic budgeting

Sub Sector	Development Needs/Key Issues	Strategies
		<ul style="list-style-type: none"> • Harmonization of work plans, procurement plans and cash-flow • Promote inter-relations among the sectors
Decentralized Units	<ul style="list-style-type: none"> • Inadequate infrastructure • Lack of utility vehicles • Administrative structures not devolved at the village. • Lack of a civic education program • Inadequate budget allocation • Inadequate office equipment • Lack of clear training needs • Inadequate personnel 	<ul style="list-style-type: none"> • Construct 38 offices in various sub counties and ward headquarters • Purchase 24 utility vehicles • Roll out administrative units to the village • Develop civic education programme • Ensure adequate budget allocation • Procure office equipment • Conduct a training needs assessment

Capital Projects 2019-2020 FY

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Decentralized Units Sub Sector									
Programme 1: Devolution of County Administration									
SP 1:1 Infrastructure development	Construction of Sub county Offices	Use of hybrid powered lighting system	10	CGM	2019 - 2020	No. of sub county administrative blocks constructed	2	Yet to start	Department of Decentralized Units
	Construction of Ward offices	Use of hybrid powered lighting system	56	CGM	2019 - 2020	No. of ward offices locks constructed	8	Yet to start	Department of Decentralized Units
	Equipping Offices	-	26	CGM	2019 - 2020	No. of offices equipped	10	Yet to start	Department of Decentralized Units
SP 1:2 Administrative services	Purchase of standby generators	-	8	CGM	2019 - 2020	No. of standby generators purchased	4	Yet to start	Department of Decentralized Units
	Purchase of utility vehicles	-	10	CGM	2019 - 2020	No. of utility vehicles purchased	12	Yet to start	Department of Decentralized Units
Office of the Governor Sub Sector									
Programme 2: Leadership, Supervisory and Coordination									
SP 2:1 Coordination and Support Services	Construction/ Renovation of the current offices	Use of solar power in external lighting system	10	County budget	2019 - 2020	Number of new extended office rooms created for staff	10	Not yet started	Office of the Governor in conjunction with Public Works
County Image Sub Sector									
Programme 3: County Beautification, Signage and Branding									
SP 3:1 Highway maintena	Erecting gantries		2	CGM	2017 - 2022	No. of gantries erected at all border points	2	Ongoing	County Image

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
ance and beautification	Erecting Signages		1.5	CGM	2017 - 2022	No. of signage erected	25	Ongoing	
County Public Service Board Sub Sector									
Programme 4: General administration and planning									
SP 4:1 Support Services	Construction of an office block	-	10	CGM	2019 - 2020	Percentage completion	10%	Ongoing	CPSB
Machakos Forensics and Research Centre Sub Sector									
Programme 5: Forensic Research and Analysis									
SP 5:1 Infrastructure development	Construction of Forensics lab		10	CGM	2019 - 2020	No. of forensic labs constructed	1	Yet to start	Machakos Forensics and Research Centre
Economic Planning Sub Sector									
Programme 6: Administration and Support Services									
SP 6:1 Support services	Procure motor vehicle		6	CGM & Development Partners	2019 - 2020	No. of vehicles procured	1	Yet to start	Economic Planning
Programme 7: Research and Innovation									
SP 7:1 Infrastructure development	Rehabilitate CIDC buildings		5	CGM & Development Partners	2019 - 2020	No. of CIDC buildings rehabilitated and renovated	1	Yet to start	Economic Planning
	Procure library software		0.5	CGM & Development Partners	2019 - 2020	Installed integrated library software	1	Yet to start	Economic Planning
	Digitalize CIDC		2	CGM & Development Partners	2019 - 2020	Digitalized CIDC	1	Yet to start	Economic Planning

Non-Capital Projects 2019-2020 FY

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Decentralized Units Sub Sector									
Programme 8: Devolution of County Administration									
SP 8:1 Devolution of administrative services	Rollout administrative units to the village level	-	80	CGM	2019 - 2020	No. of village administrative units rolled out	235	Ongoing	Department of Decentralized Units

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
SP 8:2 Public participation	Conduct Public Stakeholders Forums (Public barazas)	-	10	CGM	2017 - 2022	No. of public stakeholder forums held	320	Ongoing	Department of Decentralized Units
Office of the Governor Sub Sector									
Programme 9: Leadership, Supervisory and Coordination									
SP 9:1 Co-ordination and support services	Coordinating cabinet functions	-	10	CGM	2018 - 2022	Number of cabinet meetings held	24	Ongoing	Office of the County Secretary
SP 9:2 Public participation	Creating awareness among citizens about county projects and activities	-	80	CGM	2019 - 2020	Number of public participation & civic education forums conducted	20	Ongoing	Office of the Governor
	Promotion of participation of People Living With Disabilities in county affairs	-	2.13	CGM	2019 - 2020	Number of sign language interpreters trained/ engaged	10	Ongoing	Office of the Governor
	Coordinate the development of public participation policy documents	-	15	CGM	2019 - 2020	Number of public participation policies developed	1	Ongoing	Office of the County Secretary
SP 9:3 Special programmes	Support social programmes aimed at addressing emergencies and improving social welfare	-	20	CGM	2018 - 2022	Number of children's' home visited and supported	20	Ongoing	Office of the governor
			30	CGM	2018 - 2022	Number of medical camps held	96	Ongoing	Office of the governor
			10	CGM	2018 - 2022	Number of relief services offered	10	Ongoing	Office of the governor
County Image Sub Sector									
Programme 10: County Beautification, Signage and Branding									
SP 10:1 Highway maintenance and beautification	Cleaning and Bush clearing		5	CGM	2017 - 2022	Kilometers of roads cleaned and cleared of Bushes	143km	Ongoing	County Image
	Beautification and flower planting		5	CGM	2017 - 2022	Kilometers of roads planted with flowers	33km	Ongoing	County Image
County Public Service Board Sub Sector									
Programme 11: Human Resource Administration									

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
SP 11:1 Human Resource Management	Human Resource Audit	-	20.25	CGM	2019 - 2020	No. of Human Resource Audits conducted	1	Yet to start	CPSB
SP 11:2 Research and Training	Training of officers on skills improvement courses	-	7.5	CGM	2019 - 2020	No. of employees trained	10	Ongoing	CPSB
SP 11:3 Support Services	County Public Service week	-	1	CGM	2019 - 2020	No. of County Public Service week events held	1	Yet to start	CPSB
	Automation of HR systems	-	2	CGM	2018 - 2020	No. of automated HR Systems	1	Ongoing	CPSB
Machakos Forensics and Research Centre Sub Sector									
Programme 12: Forensic Research and Analysis									
SP 12: 1 Communication and awareness	Communication and awareness to the public on forensic analysis and related activities		1.43	CGM	2019 - 2020	No. of awareness programmes done	20	Yet to start	Machakos Forensics and Research Centre
SP 12:2 Lab analyses	Carrying out of lab analysis of scientific evidence in the course of investigations		0.63	CGM	2019 - 2020	No. of lab analyses done	5	Yet to start	Machakos Forensics and Research Centre
Programme 13: General administration and support services									
SP 13:1 Administration and support services	Increased efficiency and effectiveness in service delivery	-	0.2	CGM	2019 - 2020	Customer satisfaction rate	100%	Ongoing	Machakos Forensics and Research Centre
SP13:2 Capacity Building	Training of officers on skills improvement courses	-	0.83	CGM	2019 - 2020	No. of forensics staff trained	4	Yet to start	Machakos Forensics and Research Centre
County Law Office Sub Sector									
Programme 14: General administration									
SP 14:1 Administration and support services	Increased efficiency and effectiveness in service delivery	-	0.2	CGM	2019 - 2020	Customer satisfaction	100%	Ongoing	County Law Office
SP 14:2 Capacity building	Recruitment of 5 legal officers	-	8.8	CGM	2019 - 2020	No. of legal officers recruited	2	Yet to start	County Law Office

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	Carrying out of sensitization workshops to sensitize county institutions and the public on compliance of the laws	-	0.9	CGM	2019 - 2020	No. of sensitization workshops carried out	2	Yet to start	County Law Office
	Training of officers on skills improvement courses	-	2.6	CGM	2017 - 2022	No. of officers trained	6	Ongoing	County Law Office
	Improve legal research through subscribing to online law resources	-	0.4	CGM	2019 - 2020	Status of annual subscription to online law resources	2	Yet to start	County Law Office
Programme 15: Legal services									
SP 15:1 Litigation	Progressive takeover of litigation of all County Government matters from the external Advocates	-	35	CGM	2019 - 2020	Percentage Reduction in legal matters handled on behalf of the county Government by external advocate	40%	Ongoing	County Law Office
SP 15:2 Legislative Drafting	Drafting of new County laws and/or reviewing existing County laws	-	0.5	CGM	2019 - 2020	No. of new legislation drafted and/or reviewed	2	Ongoing	County Law Office
SP 15:3 Prosecution	Compliance of County laws through convictions and compliance orders issued by County Courts	-	0.56	CGM	2019 - 2020	Percentage increase in compliance orders/conviction issued by Court annually	80%	Ongoing	County Law Office
Economic Planning Sub Sector									
Programme 16: Administration and Support Services									
SP16:1 Support services	Staff capacity building		12	CGM& Development Partners	2019 - 2020	No. of trained staff	10	Yet to start	Economic Planning
Programme 17: Economic Planning and Statistical Services									
SP 17:1 Development Planning	Prepare development plans		30	CGM& Development Partners	2019 - 2020	No. of Plans	3	Yet to start	Economic Planning

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
SP 17:2 Monitoring and Evaluation	Monitor and evaluate county projects		10	CGM& Development Partners	2019 - 2020	M & E reports	4	Yet to start	Economic Planning
SP 17:3 Research and Survey	Carry out research and periodic surveys		10	CGM& Development Partners	2019 - 2020	No. of surveys	1	Yet to start	Economic Planning
County Treasury Sub Sector									
Programme Name: Public Financial Management									
SP 18:1 Budget Management	Preparation of a consolidated county budget		4	CGM	2019 - 2020	No. of consolidated County Budgets prepared	1	Yet to start	County Treasury
	Conducting public participation forums		16	CGM	2019 - 2020	No. of public participation forums held	3	Yet to start	County Treasury
	Preparation of supplementary budgets		1	CGM	2019 - 2020	No. of supplementary budgets	1	Yet to start	County Treasury
	Preparation of budget implementation reports		2	CGM	2019 - 2020	No. of budget implementation reports prepared	4	Yet to start	County Treasury
	Preparation of the county fiscal strategy paper		1	CGM	2019 - 2020	No. of County Fiscal Strategy Papers prepared	1	Yet to start	County Treasury
	Preparation of the county budget review and outlook paper		1	CGM	2019 - 2020	No. of County Budget Review Outlook Papers	1	Yet to start	County Treasury
SP 18:2 Resource Mobilization and Revenue	Increased financial resources		5	CGM	2019 - 2020	No. of County Finance Bills prepared	1	Ongoing	County Treasury
SP 18:3 Local Revenue collection	Increased financial resources		19	CGM	2019 - 2020	Amount of local revenue collected	1.79 B	Ongoing	County Treasury
SP 18:4 Accounting Services	Preparation of expenditure returns		1	CGM	2019 - 2020	No. of expenditure returns	5	Yet to start	County Treasury
	Preparation of revenue returns		1	CGM	2019 - 2020	No. of revenue returns	5	Yet to start	County Treasury

Sub Program me	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targ ets	Stat us	Implementin g agency
	Preparation of quarterly financial reports		1	CGM	2019 - 2020	No. of financial reports prepared	5	Yet to start	County Treasury
SP 18:5 Procurement and Supply Chain Management	Preparation of procurement plans		0	CGM	2019 - 2020	No. of procurement plans prepared	1	Yet to start	County Treasury
SP 18:6 Internal Audit	Preparation of county audit reports		1	CGM	2019 - 2020	No. of county audit reports prepared	4	Yet to start	County Treasury
Public Service Sub Sector									
Programme Name: Training, Research and Development									
SP 19:1 Training	Training staff on skills improvement courses		25.2	CGM	2019 - 2020	Number of staff trained in skills improvement courses	180	Ongo ing	Public Service Management
	Training staff under fully sponsored donor funded partnership		0	Donor partners	2019 - 2020	Number of staff trained under fully sponsored donor funded partnership	50	Ongo ing	Public Service Management
	Developing a training needs assessment report		1	CGM	2019 - 2020	No. of training needs assessment reports developed	1	Yet to start	Public Service Management
Programme Name: Human Resource Management									
SP 19:2 Performance management	Developing a performance management system		1.5	CGM	2019 - 2020	No. of reports prepared	4	Yet to start	Public Service Management
						No. of work plans prepared	11	Yet to start	Public Service Management
						No. of guidelines on rewards & sanctions prepared	1	Yet to start	Public Service Management
						No. of committees established	3	Yet to start	Public Service Management
SP 19:3 Staff Benefits	Implementation of Staff medical benefits, group life cover, workman's injury benefit, pension/gratuity and		900	CGM	2017 - 2022	Number of staff benefit programmes successfully implemented and running	5	Ongo ing	Public Service Management

Sub Program me	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targ ets	Stat us	Implementin g agency
	mortgage/car loan scheme								

3.1.5 Education, Youth and Social welfare

This sector is composed of sub-sectors of Education, Youth, Social Welfare, Culture and Sports. The sector provides quality services in Early Childhood Development and Education, youth training & development, social support to the marginalized & underprivileged groups and in promotion of sports and culture. It aims to ensure all boys and girls receive inclusive and equitable quality education, achieve gender equality, and empower all women and girls.

Vision

To be a regional leader in provision of ECDE services, youth development, sustainable social welfare support, vibrant sports and preserved culture

Mission

To provide quality and unrivaled services in early childhood development education, youth training and development, social support to the marginalized and underprivileged groups, sports and preservation of culture

Sector Goal

Inclusive and equitable quality education for all, youth and sports development, social support and safeguarded cultural heritage

Sector Development Needs and Strategies

Sub-sector	Development issues/Needs	Strategies
Education	•Inadequate ECDE infrastructure	•Construction of ECDE Centres •Equipping and establishment of disability friendly ECDE centres
	•Inadequate ECDE care givers	•Employment and training of ECDE care givers
	•Low enrollment in ECDE centres •Low retention of pupils in schools	•Community advocacy to increase ECDE uptake •Innovative enrolment and retention strategies •Improve the bursary allocation to target the needy •Increase feeding programs in schools

Sub-sector	Development issues/Needs	Strategies
	•Poor exam performance of pupils and students in primary and secondary schools respectively	<ul style="list-style-type: none"> •Establish and equip libraries •Embrace new technologies in education •Initiate support for construction of new classes for the primary schools •Renovation and rehabilitation of classrooms
	•Inadequate funding for basic education	•Partner with national government and development partners to support basic education
	<ul style="list-style-type: none"> •Need for bursaries for underprivileged students •Low funding for higher education 	<ul style="list-style-type: none"> •Expand the current bursary scheme •Higher education scholarship fund
	•Insecurity in schools	<ul style="list-style-type: none"> •Fencing to ensure security in schools •Disaster management for primary schools under national government •School administration to acquire and safeguard title deeds.
	•Need for legislation, policy and funding for adult education	•Lobby for a County policy on adult education
Youth	•Inadequate Vocational Training Centres infrastructure	•Construct and equip Vocational Training Centres
	•Inadequate Vocational Training Centres instructors	•Staffing Vocational Training Centres/technical institutions
	•Lack of a Legislation for youth welfare activities	•Lobby for a Legislation for youth welfare activities
	<ul style="list-style-type: none"> •Untapped talents among the youth •Youth unemployment 	<ul style="list-style-type: none"> •Talent academies •Creating opportunities and linkages for internship and employment •Youth empowerment(mentorship/ volunteering program
	•Drug and substance abuse	<ul style="list-style-type: none"> •Roll out youth mentorship programs in safe spaces. •Create youth awareness •Youth/child rehabilitation centres
Social Welfare	•Low economic empowerment and capacity building of women, PWDs	<ul style="list-style-type: none"> •Innovative trainings in value addition of products •Create demand and market linkages for the products •Initiate table banking to support women and women self-help groups •Promote self-employment among women and PWDs •Implement and enforcement of policies of persons with disabilities •Specific bursaries to support the needy and PWDs
	•Need for prevention and response to gender based violence	<ul style="list-style-type: none"> •Establish GBV rescue centres •Multi sectoral collaboration to address SGBV •Paralegal services and probono legal services •Counselling services
	•Orphans and vulnerable children (OVCs)	<ul style="list-style-type: none"> •Scale up cash transfer programs •Supportive programs for OVCs
	•Inadequate mentorship for retirees	• Institutionalized retirement preparedness programme
Culture	•Kamba cultural practices are becoming extinct	<ul style="list-style-type: none"> •Initiate programs targeting in- school children on culture and cultural practices during school holidays •Use local media to sensitise and promote Kamba culture •Cultural festivals for promotion of Akamba culture/Akamba cultural week •Documentation of cultural heritage/establishment of museum

Sub-sector	Development issues/Needs	Strategies
		•Patent cultural products
	•Production studios/cinema halls	•Equip production studios
	•Unregulated herbalist	•Lobby for a county legislation on alternative medicine and herbs
	•Inadequate cultural exchange program	•Adding value to the existing cultural goods
Sports	•Need for county sports legislation	•Draft bill in accordance with Sports Act 2013
	•Inadequate sporting infrastructure for sports disciplines	•Build social halls for all indoor games •Building and upgrading of stadia to international •Talent centers/academies
	•Untapped talent	•Exposure and linkages for talented youth
	•Capacity gaps in training	•Referees/coaches training •Training for sports administrators •standards for all disciplines
	•Lack of awareness on upcoming sports like water sports	•Create awareness on upcoming sports
	•Lack of database for sports clubs	•Baseline survey and registration of sport bodies •Sports library and museum
	•Inadequate basic sports equipment, poor quality equipment	•Procure sports equipment
	• SGBV, doping and age cheating	•Awareness on SGBV, doping and age cheating •Promote safe sex (consistent and proper use of condoms) during sporting events.
	•Inadequate budgetary allocation	•Enhanced funds allocation
	•Corruption	•Transparency, accountability and auditing
	•Sexual molestation and nepotism	•Legal prosecution

Capital projects for the 2019/2020 FY

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 1: Early childhood development									
SP 1:1 ECDE	ECDE Class construction		20	CGM /development partners	July 2019-June 2020	No. of Classes build	20	new	Department of Education
	Rehabilitation of ECDE classes		12	CGM /development partners	July 2019-June 2020	No.of classes rehabilitated	40	new	Department of Education
Programme 2: Youth Empowerment									
SP 2:1 Vocational Training Centres	Construction of VTC		30	CGM/development partners	2019-2020	No. of VTCS build	8	new	Department of Education
	Rehabilitation of VTCS		38	CGM/development partners	July 2019-June 2020	No. of VTCS rehabilitated	38	new	Department of Education

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Equipping of VTCs		38	CGM/National Government	July 2019-June 2020	No.of VTCs supported	38	new	Department of Education
SP 2:2 Youth Innovation Centres	Rehabilitation and renovation of existing youth innovation centres		10	CGM/development partners	July 2019-June 2020	No. of youth innovation centres renovated.	3	new	Department of Youth
Programme 3: socio-economic development									
SP 3:1 GBV Rescue Centres	Construction of a GBV Rescue Centre		10	CGM/NG/D development partners	July 2019-June 2020	No. of established GBV rescue centres	2	New	Dept. of Edu, Youth & Social Welfare
Programme 4: Cultural Promotion									
SP 4:1 AKamba Culture centre	Establishment of Akamba cultural centre with with 1.Heritage museum/archive/information center 2.art galleries 3.Endangered species garden 4.Kamba homestead		100	CGM/NG/D development partners	July 2019-June 2020	Akamba cultural centre	1	new	Department of culture
	Development of a cultural website			CGM/NG/D development partners	July 2019-June 2020	Operational website	1	new	Department of culture
	Purchase of a double cabin vehicle			CGM/NG/D development partners	July 2019-June 2020	No. of Vehicles purchased	1	new	Department of culture
Programme 5: Sports Promotion									
SP 5:1 Sports infrastructure	Establishment of sports academies		25	CGM/NG/D development partners	July 2019-June 2020	No. of established sports academies	1	new	Department of sports
	Construction of Stadia		800	CGM/NG/D development partners	July 2019-June 2020	No. of established stadia	2	new	Department of sports
SP 5:2 Sports Policy	Developing sports policy		33	CGM	July 2019-June 2020	Sports Policy documents	1	new	Department of sports

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP 5:3 Sports Equipment Programme	Supporting county sports teams with sports equipment		20	CGM/NG/D development partners	July 2019-June 2020	No. of teams benefited	50	new	Department of sports

Non-Capital Projects 2019-2020FY

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 1: Early childhood development									
SP 1:1 General administrative services	Efficient delivery of services		160	CGM	July 2019-June 2020	Customer satisfaction rate	100%	Ongoing	Department of Education
SP 1:2 ECDE Capitation	Rolling out ECDE free education		57.4	CGM	July 2019-June 2020	No. of beneficiaries	56,223	New	Department of Education
SP 1:3 ECDE Advocacy	Public sensitization on ECDE		5	CGM	July 2019-June 2020	No. of sensitization programmes held	40	New	Department of Education
SP 1:4 Teaching and Learning Materials (T/L)	Purchase of T/L materials		30	CGM	July 2019-June 2020	No. of ECDE centres supplied with T/L materials	1080	New	Department of Education
SP 1:5 Co-curricula activities	Rolling out ECDE Co-curricula activities		9	CGM	July 2019-June 2020	Identified Number of children with a talent disaggregated by type (swimming, poetry, football etc)	210	New	Department of Education
SP 1:6 CDE Staffing, Training	Employment of Care givers		40	CGM	July 2019-June 2020	No. of care givers employed	240	ongoing	Department of Education

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
and Curriculum Development	Capacity building of ECDE care givers		5	CGM	July 2019- June 2020	No. of ECDE care givers trained and inducted	240	ongoing	Department of Education
SP 1:7 Quality Assurance and Standards Assessment	Quality assurance		10	CGM	July 2019- June 2020	No. of assessment reports on quality assurance and standards	8	new	Department of Education
Programme 2: Basic Education Support									
SP 2:1 Higher Education Scholarship Fund	Award of scholarships to needy students		80	CGM/NG/Development partners	July 2019- June 2020	No. of beneficiaries	2,100	new	Department of Education
SP 2:2 Secondary School Bursary Fund	Award of bursaries to needy students		200	CGM/NG/Development partners	July 2019- June 2020	No. of bursary beneficiaries	10,000	new	Department of Education
SP 2:3 School Feeding program	Feeding of children /pupils in schools		90	CGM/NG/Development partners	July 2019- June 2020	No. of schools under feeding program	600	new	Department of Education
SP 2:4 County Education Day	Prize giving		5	CGM/NG/Development partners	July 2019- June 2020	No. of county prize giving events	1	new	Department of Education
SP 2:5 Sanitary Towels	Provision of sanitary towels to girls		10	CGM/NG/Development partners	July 2019- June 2020	No. of beneficiaries	17,000	new	Department of Education
SP 2:6 Adult Continuing Education	Support Adult education		1	CGM/NG/Development partners	July 2019- June 2020	County literacy level	92.8 %	new	Department of Education
Programme3 : Youth empowerment									
SP 3:1 Vocational Training Centres	Employment of VTC instructors		33	CGM/NG/Development partners	July 2019- June 2020	No. of instructors employed	60	new	Department of Education
SP 3:2 Community and Youth	Developing Volunteer policy framework		10	CGM/NG/Development partners	July 2019- June 2020	Volunteer policy frameworks	1	new	Department of youth

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
empowerment (Mentorship volunteering Programme)	Sensitizing the youth through mentorship volunteering			CGM/NG/Development partners	July 2019-June 2020	No. of sensitization forums held	8	New	Department of youth
SP 3:3 Youth Business and Entrepreneurship	Training the youth on entrepreneurship		2	CGM/NG/Development partners	July 2019-June 2020	No. of entrepreneurship trainings	8	New	Department of youth
SP 3:4 Machakos Youth Fund	Disbursement of interest free loans to youths venturing into entrepreneurship and innovation		40	CGM/NG/Development partners	July 2019-June 2020	No. of youth businesses startups/expanded	100	New	Department of youth
SP 3:5 Talent Development Support	Establishing Talent Academies		25	CGM/NG/Development partners	July 2019-June 2020	No. of established talent academies	1	New	Department of youth
	Supporting the youth in creative arts		10	CGM/NG/Development partners	July 2019-June 2020	No. of youth groups /individuals (creative arts) supported	60	New	Department of youth
Programme 4: Social Economic Development									
SP 4:1 Capacity Building	Capacity building for community registered groups		2	CGM/NG/Development partners	July 2019-June 2020	No. of trainings for women, PWDs and self-help group leaders	2	Ongoing	Department of Social Welfare
SP 4:2 Table Banking	Economic Empowerment for registered women groups		40	CGM/NG/Development partners	July 2019-June 2020	No. of women, PWDs and self-help group beneficiaries	500	New	Department of Social Welfare
SP 4:3 Care and Protection of Persons	Disability mainstreaming and the Establishment		10	CGM/NG/Development partners	July 2019-June 2020	No. of PWDs beneficiaries,	200	New	Department of Social Welfare

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
with Disabilities	nt of Machakos Disability Board					Machakos disability board			
SP 4:4 Elderly Persons Protection and Care	Support of elderly persons meet their basic needs		96	CGM/NG/Development partners	July 2019-June 2020	No. of beneficiaries	4000	Ongoing	Department of Social Welfare
Child Care and Protection	Support for children homes		2	CGM/NG/Development partners	July 2019-June 2020	No. of County supported children's homes	30	Ongoing	Department of Social Welfare
	Establishing child protection units in police stations		2.5	CGM/NG/Development partners	July 2019-June 2020	No. of Child protection units in police stations	1	New	Department of Social Welfare
	Rehabilitation of youth/child rehabilitation centres		5	CGM/NG/Development partners	July 2019-June 2020	No. of Youth/child rehabilitation centres	1	New	Department of Social Welfare
	Integrating street children back to their families		0.5	CGM/NG/Development partners	July 2019-June 2020	No. of street children integrated back to their families	200	New	Department of Social Welfare
	Multi sectoral collaboration to address gender based violence issues		2	CGM/NG/Development partners	July 2019-June 2020	No. of sensitization forums held on gender based violence (GBV)	20	Ongoing	Department of Social Welfare
SP 4:6 Religious Organization Fund	Identifying an funding of widows		20	CGM/NG/Development partners	July 2019-June 2020	No. of widow beneficiaries,	160	New	Department of Social Welfare
	Supporting orphans			CGM/NG/Development partners	July 2019-June 2020	No. of orphan beneficiaries	640	New	Department of Social Welfare
SP 4:7 Support Program for the	Supporting the unemployed , homeless		40	CGM/NG/Development partners	July 2019-June 2020	No. of beneficiaries	700	New	Department of Social Welfare

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Unemployed, Homeless and Destitute Persons	and destitute persons with food								
SP 4:8 Unemployment Benefit Fund	Supporting the unemployed male and female headed families meet their daily needs		36	CGM/NG/Development partners	July 2019-June 2020	No. of beneficiaries	600	New	Department of Social Welfare
Programme 5: Cultural promotion									
SP 5:1 Kenya Music And Cultural Festival(KM&CF)	Conducting Sub county festivals, County festival and National KM&CF		8	CGM/NG/Development partners	July 2019-June 2020	No. of Festivals held	10	New	Department of Culture
SP 5:2 Cultural Theme night	Conducting Machakos County Cultural festival days, Exhibitions and theme night		20	CGM/NG/Development partners	July 2019-June 2020	No. of county cultural theme nights events held	1	New	Department of Culture

3.1.6 Land, Environment and Natural Resources

This sector is composed of Lands (Physical Planning and Urban Development); Environment and Natural Resources sub sectors. The sector ensures efficient and effective administration and sustainable management of land resources and promotes conservation and protection of the environment and sustainable use of natural resources.

Vision and Mission

Vision:

To be a leading agent in land, environment and natural resource management for sustainable development.

Mission:

To improve livelihoods through efficient administration, equitable access, secure tenure and sustainable management of land, environment and natural resources.

Sector Goal

Orderly integrated development, preserved natural resources and environmental systems

Sector Development Needs and Strategies

Sub-sector	Development Needs/Key Issues	Strategies
Lands (Physical and Urban Development)	•Outdated development control instruments	•Establishment of sustainable development control instruments
	•Incompatible land uses	
	•Lack of a county spatial plan	•Developing a county spatial plan
	•Inadequate enforcement of existing plans and delayed implementation of the urban areas and cities Act	•Passing and adoption of physical planning laws and policies
	•Inadequate policy and legal frameworks to guide physical planning activities in Machakos County	•Establishment of town and municipal boards to manage towns and municipalities •Creation of municipal charters
	•Weak institutional capacity to control developments in urban areas	•Formulation of county institutional development strategy
	•Encroachment on road reserves and irregular land allocation and uneconomical sub division of land	•Public sensitization and capacity building for political and public good will
	•Inadequate water and sanitation infrastructure;	•Establishment of water and sanitation infrastructure
	•Inadequate technologically up-to-date equipment	•Provision of technologically up-to-date equipment
	•Inadequate staff	•Recruitment, training and exposure visits
•Inadequate office space	•Availing office space	

Environment and Natural Resources	•Industrial pollution	•Polluter Pay Principle, PPPs, public sensitization and awareness
	•Unsustainable mining	•Implementation and enforcement of the sand harvesting Act 2014 •Formulation of county policy on other minerals;
	•Low forest cover	•Implementation of forest Transitional Implementation Plans (TIPs) •Afforestation •Mapping of county forests
	•Encroachment on water catchment and riparian areas	•Environmental policy document •law enforcement •Implementation of water resource management action plans
	•Inadequate county assessment on environment	•Developing state of the environment report •County environmental action plan •Establishment and gazettelement of county environment

Sector Capital projects for the 2019/2020 FY

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Lands and Physical Planning									
Programme 1: Lands administration.									
SP 1:1 Acquisition of public land in urban areas	Purchase of Public Land		20	CGM	1 Year	Size of land acquired in acres	10	Not Yet Started	CGM
SP 1:2 Public Land Security	Securing public land (identifying and fencing public land)	Protection of environmentally sensitive areas	20	CGM	1 Year	Percentage of secured public land	20%	Not Yet Started	CGM
Urban Development									
Programme 2: Kenya Urban Support Programme (KUSP)									
SP 2:1 Urban Infrastructural Development	Purchase of solid waste management equipment	Ensure project is environmentally conscious	1,018.3	World Bank	1 Year	No of Skip Loaders,	6	Procurement stage	Directorate of solid Waste Management
					1 year	No. of large waste collection bins	550		
					1 year	No. of garbage compacting trucks			
					1 year	No. of exhausters	1		
					1 year	No. of small waste collection bins	550		

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Construction of storm water drains	Ensure project is environmentally conscious		World Bank	1 Year	Kilometers of drainage constructed	16	Not started	Department Of Road & Transport
	Construction of roads	Ensure project is environmentally conscious		World Bank	1 Year	Kilometers of roads constructed	11.8	Ongoing	Department of Road & Transport
	Installation of street lights	Ensure project is environmentally conscious		World Bank	1 Year	Kilometers of road lit	28	Procurement stage	Department of Energy
	Construction & rehabilitation of fire stations	Ensure project is environmentally conscious		World Bank	1 Year	No of Fire station constructed/rehabilitated	1	Not started	Directorate of Emergency and Disaster management
Environment and Natural Resources									
Programme 3: Administration, Planning and Support Services									
SP 3:1 Administrative Services	Procurement of administrative vehicles		10	CGM	July 2019- June 2020	No. of administrative vehicles procured	3	New	Department of Environment & NATURAL RESOURCES
Programme 4: Environment Management and Protection									
SP 4:1 Climate change adaptation and resilience strategies	Reduction in flash floods and increased conservation	conserved water catchment areas	20	CGM	Continuous	Proportion of catchment areas rehabilitated and conserved	50%	20%	Department of Environment & Natural Resources
	Increased forest cover in the county	Increased carbon sinks	19	CGM	Continuous	Proportion of land covered by forest	5.5%	3.75%	Department of Environment & Natural Resources
						No. of trees planted & survived	1.0M	1.5M	Department of Environment & Natural Resources
						Percentage implementation transitional plans	10%	ongoing	Department of Environment & Natural Resources

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Forest cover in Machakos New City	Increased carbon sinks	1	CGM	July 2019- June 2020	Proportion of land covered by forest	5%	ongoing	Department of Environment & Natural Resources
	Rehabilitation of degraded rivers	Improved water retention	40	CGM	Continuous	No. of rivers rehabilitated	10	Ongoing	Department of Environment & Natural Resources
Programme 5: Solid Waste Management									
SP 5:1 Solid Waste Management	Procurement of rakes		7	CGM	July 2019- June 2020	No. of rakes procured	200	New	Directorate of Solid Waste Management
	Procurement of wheelbarrow			CGM	July 2019- June 2020	No. of wheelbarrows procured	200	New	
	Procurement of brooms			CGM	July 2019- June 2020	No. of brooms procured	200	New	
	Procurement of protective gear			CGM	July 2019- June 2020	No. of protective gear procured	200	New	
	Aquisition of land for a regional sanitary landfill		60	CGM	July 2019- June 2020	No of acreage Identified suitable land for sanitary landfill	20	New	Directorate of Solid Waste Management
	Procurement of backhoes		30	CGM	July 2019- June 2020	No. of backhoes procured	1	New	Directorate of Solid Waste Management
	Procurement of 7ton tractors for garbage collection		12	CGM	July 2019- June 2020	No. of 7ton tractors for garbage collection procured	2	ongoing	Directorate of Solid Waste Management
	Procurement of supervision vehicles		20	CGM	July 2019- June 2020	No. of supervision vehicles procured	4	ongoing	Directorate of Solid Waste Management
	Procurement of skip bins		9	CGM	July 2019- June 2020	No. of skip bins	50	ongoing	Directorate of Solid Waste Management

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Collection of urban solid waste collected and with adequate final discharge, by sub counties		5	CGM	July 2019- June 2020	Tonnage of urban solid waste regularly collected and with adequate final discharge, by sub counties	155,000	ongoing	Directorate of Solid Waste Management
	Cemetery Planning, demarcation & construction of cemetery facilities including crematorium & chapel in Machakos New City		50	CGM		No. of cemetery facilities.	1	New	Directorate of Solid Waste Management

Sector non-Capital Projects 2019/2020 FY

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Lands and Physical Planning									
Programme 1: Machakos County Development Frameworks									
SP 1:1 Guided Physical Development	Preparation of Machakos County Spatial Plan	Ensure County Spatial Developments are in harmony with the environment	0.15	CGM, Development Partners	1 Year	No. of County Spatial Plans	1	Not Yet Started	CGM
	Preparation of Integrated Strategic Urban Development	Ensure ISUDP is in harmony with the environment	160	CGM, Development Partners	1 Year	No. of ISUDPs	8	Not Yet Started	CGM

	ment Plans (ISUDPs)								
	Part Development Plan for Machakos Airport	Ensure Green Energy & Harmony with nature	5	CGM	1 Year	No. of Machakos airport PDPs	1	Conceptual Stage	CGM
	Part Development Plans (PDPs) in Machakos New City	Ensure Green Energy & Harmony with nature	5	CGM	1 Year	No. of Machakos New City PDPs	1 PDP	Conceptual Stage	CGM
	Physical planning Law Preparation & passing	Ensure law is environmentally conscious	5	CGM	1 Year	No. of Physical Planning laws	1	Draft Stage	CGM
	Machakos County Land Use Policy	Ensure policy is environmentally conscious	5	CGM	1 Year	No. of County Land Use Policies	1 Policy	Not Yet Started	CGM
Programme 2: Land Administration									
SP 2:1 Land Administration	Surveying, beaconing and allocating plots in Machakos New City	Ensure environmentally sensitive areas are surveyed and protected	20	CGM	1 Year	No. of Surveyed & Beaconed plots	250 Plots	Ongoing	CGM
	Secured & fenced public land (including riparian reserves) in Machakos	Ensure securing and fencing environmentally sensitive areas	40	CGM	1 Year	Area of public land secured & fenced in acres	20	Not Yet Started	CGM

	s New City								
	Machakos New City Implementation Monitoring, Evaluation & Review	Ensure developments are environmentally sound	10	CGM	1 Year	No. of multi-sectoral projects monitored within Machakos New City	5	Ongoing	CGM
SP 2:2 Valuation Systems	Preparation of valuation rolls	-	25	CGM		Number of valuation rolls	5	Not Yet Started	CGM
SP 2:3 Title Deed Issuance	Issuing Title Deeds with partnership with NLC	-	20	CGM NLC	1 Year	No. of title deeds issued	2000	Not Yet Started	CGM NLC
Programme 3: Administration, Planning and Support Services									
SP 3:1 Administration and Support Services	Efficient service delivery	-	60	CGM	1 Year	Rate of customer satisfaction	100%	Ongoing	CGM
	Establishment and adequately equipped GIS based offices in all sub counties	Ensure developments are environmentally sound.	20	CGM	1Year	No of GIS based offices established	8	Not yet started	CGM
Urban Development									
Programme 4: Kenya Urban Support Programme									
SP 4:1 Establishment of Town Boards	Establishment of Matuu Town Board	-	10	CGM	1 Year	Staff deployment Efficiently managed Town	1 town	Not Yet Started	Department Lands and Urban Planning
SP 4:2 Physical Planning Laws and Policies	Preparation of street Addressing Policy	Ensure policy is environmentally conscious	5	CGM	1 Year	Regulated Street Addressing	1 Policy	Not Yet Started	Department Lands and Urban Planning

SP 4:3 Urban Institutional Development	Establishing equipping & staffing Machakos, Mavoko & Kangundo-Tala Municipalities	Ensure environmental consciousness	40	World Bank	1 Year	No. of Municipalities Established	3	Procurement stage	Department Lands and Urban Planning
Environment and Natural Resources									
Programme 5: Administration, Planning and Support Services									
SP 5:1 Administrative services	Staff Recruitment		5	CGM		No. of staff recruited	4	New	CPSB
Programme 6: Environment Management and Protection									
SP 6:1 County Environmental Monitoring and Management	Established and gazettement of environmental committee	Improved environmental sustainability	0.5	CGM	July 2019-June 2020	No. of established and gazetted environment committee	1	Establishment and approval done awaiting gazette ment	Department of Environment & Natural Resources
	County Environmental Action Plans	Improved environmental sustainability	0.3	CGM	July 2019-June 2020	No. of Environmental Action Plans	1	ongoing	Department of Environment & Natural Resources
	County State of environmental report	Improved environmental sustainability	0.3	CGM	July 2019-June 2020	No. of County state of environment reports	1	ongoing	Department of Environment & Natural Resources
	Legislation & enforcement of environmental laws	Improved environmental sustainability	2	CGM	continuous	Percentage enforcement of County Environmental management Act(s)	70%	60%	Department of Environment & Natural Resources
	Awareness creation on rain water harvesting	Enhanced hydrological cycle	2	CGM	Continuous	Percentage of HHs harvesting rain water	35%	ongoing	Department of Environment & Natural Resources

3.1.7 Water and Irrigation sector

The sector comprises of three sub-sectors, namely; water, irrigation and sanitation. The sector is mandated to ensure there is adequate and reliable supply of water; sewerage services; irrigation development and water storage. This will be achieved through drilling/rehabilitation of boreholes, construction of earth dams/pans and expansion of sewer systems. The water from these sources will be collected, stored and treated then reticulated to every household in the county.

Vision

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

Mission

“To contribute to county development by promoting and supporting water resource management to enhance safe water availability and accessibility for all”

Sector goal

A world class county in provision of safe water for domestic, industrial and irrigation use

Sector Development Needs and Strategies

Sub-sector	Development needs/Key Issues	Strategies
Water	• Long distance to water points	•Expansion of water supply points
	• Reducing size of catchment area	•Protection/conservation of water catchment areas
	• Low public private partnership	•Formation/ strengthening of PMCs, enforcement of MoUs
	• Water scarcity	•Protection of water catchment areas and tree planting in the county.
	• Management of water sources	•WRUAs involvement in management
	• Water resource mapping	•Development of a county water master plan
	• Limited water sources	•Investment in water infrastructure
	• Water safety	•Enforcement of relevant water, health & environment Acts
	• Low water connectivity	•Increasing level of connections to water supply
	• Illegal water abstraction	•Enforcement of water laws by engaging the relevant bodies (NEMA & WRA)
	• Downtime in response to water machinery repairs.	•Construction of machinery workshop and stocking required spare parts.
• Inadequate office space	•Construction/ rehabilitation of office blocks	
Irrigation	• Inadequate water for irrigation	•Promotion of drip irrigation and establishment of farm ponds
	• Low uptake of irrigation	•Rehabilitation and expansion of irrigation schemes
Sanitation	• Inadequate sewer lines	•Sewer line requirement mapping
	• Rapid population increase	•Investment in new sewer infrastructure

Capital projects for the 2019/2020 FY

Sub Program me	Description of activities	Green Economy consideration	Estimated cost (Ksh.Mil lion)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	
Programme 1: Water Resources Management										
SP 1:1 Water harvesting	Supply and installation of PVC tanks and construction of elevated steel tanks	Incorporates rooftop rain water harvesting	32	CGM	2018-2022	No. of water tanks supplied and installed	400	Ongoing	Department of Water & Irrigation /	
SP 1:2 Management of water sources	Construction of water pans		28	CGM	2018-2022	No. of water pans constructed	80	Ongoing	Department of Water & Irrigation	
	Construction of major dams		100	CGM, African Development Bank (AfDB)	2018-2022	No. of major dams constructed	2	Ongoing	Department of Water & Irrigation/ Athi Water Services Board/ Tanathi Water Services Board	
	Drilling of boreholes	Use of solar powered submersible pump	303	CGM, African Development Bank (AfDB)	2018-2022	No. of boreholes drilled	80	Ongoing	Department of Water & Irrigation/ Athi Water Services Board/ Tanathi Water Services Board	
	Solar panel anti-theft system	Borehole solar panels protected from theft and vandalism	50	CGM	2019-2022	No. of borehole solar panels protected	1,280	Not yet started	Department of Water & Irrigation	
	Construction of weirs		60	CGM	2018-2022	No. of weirs constructed	120	Ongoing	Department of Water & Irrigation	
	Procurement of machinery			30	CGM	2019-2020	No. of low-loaders procured	1	Not yet started	Department of Water & Irrigation
				30	CGM	2018-2022	No. of bulldozers procured	1	Ongoing	
	Procurement of dam survey equipment			2	CGM	2019-2022	No. of dam survey equipment procured	1	Not yet started	Department of Water & Irrigation

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh.Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 2: Development and Promotion of Irrigation									
SP 2:1 Rehabilitation and expansion of existing canals & irrigation schemes	Increase acreage under irrigation		5	CGM	2018-2022	Acreage under irrigation rehabilitated/ expanded	161	Ongoing	Department of Water & Irrigation
SP 2:2 Development of new Irrigation schemes	Increase acreage under irrigation		15	CGM	2018-2022	Acreage under irrigation	345	Ongoing	Department of Water & Irrigation
Programme 3: Sewerage Systems and Sanitation Management									
SP 3:1 Sewerage systems and sanitation management	Making new connections to the existing sewer system		100	CGM, African Development Bank (AfDB)	2018-2022	No of connections to the existing sewer system	3,652	Ongoing	Department of Water & Irrigation/ Athi Water Services Board/ Tanathi Water Services Board
SP 3:2 Design and set out of sanitation infrastructure in Machakos New City	Making connections to the new sewer system		17	CGM, African Development Bank (AfDB)	2019-2022	No of connections to the new sewer system	10	Not yet started	Department of Water & Irrigation/ Athi Water Services Board/ Tanathi Water Services Board

Non-Capital Projects 2019/2020 FY

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh.Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 1: Water Resources Management									
SP 1:1 Management of water sources	Capacity building WRUAs		5	CGM	2018-2022	No. of active/capacity built WRUAs	10	Ongoing	Water Resources Authority
	Reticulation		40	CGM, African Development Bank (AfDB)	2018-2022	No. of households accessing clean water	20,000 households	Ongoing	Department of Water & Irrigation/ Athi Water Services Board/ Tanathi Water Services Board

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh.Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 1:2 Water quality analysis	Analyze borehole water to assess suitability for consumption		1	CGM	2018-2022	No. of boreholes analyzed	80	Ongoing	Department of Water & Irrigation
Programme 2: General Administration and Support Services									
SP 2:1 General administration and support services	Construct/rehabilitate sub county office blocks	Application of eco-friendly building standards	50	CGM	2018-2022	No of sub county office blocks constructed/rehabilitated	2	Ongoing	Department of Water & Irrigation

3.1.8 Commercial, Tourism and Labour affairs

The Sector is comprised of the sub sectors of trade, industrialization, investment, tourism, liquor and labour affairs.

The mandate of the sector is to create enabling environment for economic development, promote investments and tourism. The department provides important investment information to both local and foreign investors. The sector ensures entrepreneurial assistance to Machakos residents including youth, women and people living with disabilities.

Vision

Making Machakos a nationally competitive and county of choice for trade and investment

Mission

To provide leadership in the formulation and management of trade, investment, economic and industrial policies for competitiveness and sustainable development of the county

Sector Goal

To establish a sustainable and vibrant business and investment environment and promote tourism

Sector Development Needs and Strategies

Sub sector	Development needs/key issues	Strategies
Trade	•Inadequate research and poor marketing	•Market research and linkages
	•Inadequate data on businesses	•Developing a business database
	•Poor sanitation in market centres	•Establishing sanitation facilities in market centres
	•Inadequate access to credit services	•Establishment of trade development fund
	•High levels of unemployment	•Trainings on business development and management skills
Investment and Industrialization	•Lack of industrialization policy and master plan	•Development of an industrialization policy and plan
	•Low informal sector promotion	•Sustained informal sector promotion
	•Low value addition	•Sustained promotion on value addition
Tourism	•Inadequate market for local tourism products	•Market linkages; diversifying marketing platforms
	•Inadequate tourism infrastructure	•Establishing necessary tourism infrastructure
	•Inadequate capacity building	•Trainings and sensitizations
	•Cultural drainage of Akamba culture	•Research and promotion of Kamba culture and cultural artifacts

Sub sector	Development needs/key issues	Strategies
	•Untapped tourism potential	•Tapping, mapping and promotion of identified tourism potential areas
	•Limited local tourism entrepreneurship projects	•Local involvement; research and inventory on potential firms/projects
	•Low value addition on forest resources	•Forest cabins and stakeholder collaboration
	•Human-wildlife conflict	•Involvement of all stakeholders; •sensitization on encroachment to the protected areas; fencing protected areas
	•Inadequate film production skills	•Training on film production and acquisition of related equipment
	•Liquor regulation and control	•Research on trends on liquor activities
	•Alcohol Addiction	•Create awareness and continuous sensitization, establishment of rehabilitation centre
	•Enforcement and compliance •Landscaping and maintenance of recreational parks	•Training of enforcement officers •Purchase of maintenance equipments •Capacity building on landscaping and park maintenance
Labour	•Labour relations issues	•Develop and implement labour relations policy •Conducting Trainings on labour relations •Having consultative meetings with Union representatives and management

Capital projects for the 2019 -2020 FY

Sub-Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Trade sub sector									
Programme 1: Administrative and Support Services									
SP 1:1 Administrative and Support Services	Purchasing office vehicles		3	Machakos County Government	1yr	No. of motor vehicles	1	New	Department of trade
Programme 2: Trade Development									
SP 2:1 Market and Market Linkages	Upgrading SME sites and constructing markets		10	Machakos County Government	1yr	No. of SMEs sites upgraded and markets constructed	2	New	Department of trade
SP 2:2 Market Centres Sanitation	Construction of public toilets		20	Machakos County Government	1yr	No. of public toilets constructed	20	New	Department of trade
Investment and Industrialization Sub-sector									
Programme 3: Investment and Industrial Development									

Sub-Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP 3:1 Informal Sector Promotion	Increased self-employment		40	Machakos County Government	1yr	No. of cottage industries developed	2	New	Department of trade
			50	Machakos County Government	1yr	No. of “jua kali” sheds	10	New	Department of trade
SP 3:2 An Inclusive and Sustainable Industrialization	Establishing value addition plants		6	Machakos County Government	1yr	No. of manufacturing value addition plants	1	New	Department of trade
	Constructing industrial parks		200	Machakos County Government and development partners.	1yr	No. of industrial parks	2	New	Department of trade
	Establishment of processing factories		150	Machakos County Government	1yr	No. of processing factories	1	New	Department of trade
Tourism sub sector									
Programme 4: Administration, Planning and Support Services									
SP 4:1 Asset Acquisition	Acquiring office equipment so us to increase service delivery		5	Machakos county government	1yr	No. of double cabins	1	New	Directorate of tourism
					1yr	No. of desktops	7	New	Directorate of tourism
Programme 5: Tourism Development and Promotion									
SP 5:1 Tourism Infrastructure Development	Construction of museums		50	1-machakos county government 2-development partners	1yr	Number of museum completed	1	New	Directorate of tourism
	Construction of curio outlets		0.5	1- Machakos county government	1yr	Number of outlets constructed	2	New	Directorate of tourism
	Construction Attraction signage		2.5	1-machakos county government	1yr	Number of signage erected	10	New	Directorate of tourism
	Construction of Animal orphanage		125	1-machakos county 2-development partners	1yr	Percentage completed	40%	New	Directorate of tourism
	Construction of Information		4.5	1-machakos county	1yr	Number of information	2	New	Directorate of tourism

Sub-Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	centers on major highways.					centers completed			
	convention centers		10	1-machakos county 2-development partners	1yr	Percentage completed	10%	New	Directorate of tourism
SP 5:2 Tourism promotion and marketing	Construction of outlets		1.3	Machakos County Government and development partners	1yr	Number of Akamba traditional functional outlets	1	New	Directorate of tourism
Programme 6: Liquor Licensing and Regulation									
SP 6:1 Asset acquisition	Acquiring office equipment so us to increase service delivery		0.15	Machakos county government	1yr	No. of laptops.	2	New	Directorate of Liquor licencing
			0.6			No. of printers	2	New	Directorate of Liquor licencing
			0.2			No. of projectors	1	New	Directorate of Liquor licencing
			0.1			No. of screens	1	New	Directorate of Liquor licencing
SP 6:2 Treatment and Rehabilitation	Construction of liquor rehabilitation centres		16.65			No. of liquor rehabilitation centres	2	New	Directorate of Liquor licencing

Non-Capital Projects 2019-2020 FY

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Trade sub sector									
Programme 1: Administrative and Support Services									
SP 1:1 Administrative and Support Services	Increasing efficiency and effectiveness in service delivery		10	Machakos County Government	1yr	Customer satisfaction rate	100%	ongoing	Department of Trade
Programme 2: Trade Development									

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP 2:1 Fair Trade and Consumer Protection	Verifying and calibrating measuring equipment		6	Machakos County Government	1yr	No. of weighing and measuring equipment verified / calibrated	5000	Ongoing	Department of Trade
SP 2:2 Market and Market Linkages	Exposing local SMEs products to national and international markets		10	Machakos County Government	1yr	No. of exhibitors exposed	50	New	Department of Trade
	Capacity building SMEs.		10	Machakos County Government	1yr	No. of SMEs capacity built	50	Ongoing	Department of Trade
	Digitizing business information data		50	Machakos County Government	1yr	No. of databases developed	1	New	Department of Trade
SP 2:3 Research, Marketing and Image Building	Attracting investments		5	Machakos County Government and development partners	1yr	No. of foreign investment ventures	20	New	Department of Trade
			2	Machakos County Government and development partners	1yr	No. of local investment ventures	100	New	Department of Trade
	Holding of governor roundtable forums		10	Machakos County Government	1yr	No. of governor roundtable forums held for investors	2	New	Department of Trade
SP 2:4 Trade Development Fund	Increasing access to credit through issuing of joint loans		5	Machakos County Government	1yr	No. of groups and individuals issued with joint loans	50	New	Department of Trade
SP 2:5 Promotion of Full and Productive Employment and Decent Work	Promoting employment and decent work.		10	Machakos County Government	1yr	Employment rate	63%	Ongoing	Department of Trade
SP 2:6 Youth and Women	Training groups on		4	Machakos County	1yr	No. of groups trained on business	8	Ongoing	Department of Trade

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Groups Entrepreneurship Development	entrepreneurship development			Government		development and management skills			
	Offering interest free credit		4	Machakos County Government		No. of women groups accessing interest free credit	8	Ongoing	Department of Trade
Investment and industrialization sub sector									
Programme 3: Investment and Industrial Development									
SP 3:1 Industrialization Policy and Master Plan	Developing an industrialization policy		5	Machakos County Government	1yr	No. of industrialization policies developed	1	New	Department of Trade
Tourism sub sector									
Programme Name: Film Promotion and Development									
SP 3:1 Film Production	Increased Film awareness		25	1.Machakos County Government 2.Partners	1yr	No. of local films submitted during film festivals	50	Ongoing	Machawood board
SP 3:2 Film Promotion	Training film makers with requisite skills in film production		7.5	Machakos County Government	1yr	No. of trained film makers with requisite skills in film production	30	New	Machawood board
	Producing films		12.5		1yr	No. of films produced and nominated for awards	20	New	Machawood board
	Produce Music videos		2		1yr	No. of music video produced	1	New	Machawood board
Programme 4: Tourism Development and Promotion									
SP 4:1 Tourism promotion and marketing	Tourism exhibitions held.		5	Machakos county government and development partners	1yr	Number of exhibitions held	1	New	Directorate of tourism
	tourism expos		1.3	Machakos county government	1yr	Number of tourism expos held	1	New	Directorate of tourism
	marketing platforms		8.3	Machakos county	1yr	Number of online	5	always	Directorate of tourism

Sub Programme	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
				government		marketing platforms		ongoing	
	Beauty pageants and fashion galas		10	1- machakos county government 2- development partners	1yr	Number of pageants held	1	New	Directorate of tourism
	Promotional materials; magazines and documentaries		1	Machakos county government	1yr	Percentage completed	20% completion	ongoing	Directorate of tourism
SP 4:2 Tourism capacity building	Trainings for tourism stakeholders		1	1- machakos county government 2- development partners	1yr	Number of trainings held	1	New	Directorate of tourism
	Sensitization forums on human wildlife conflict		1.4	1- machakos county government 2- development partners	1yr	Number of forums held	1	New	Directorate of tourism
Programme 5: Liquor Licensing and Regulation									
SP 5:1 Compliance Enhancement and enforcement	Enhancing and enforcing compliance		2	Machakos County Government and development partners		No. of liquor businesses inspected and approved	8,000	Ongoing	Directorate of Liquor licencing
SP 5:2 Education and Advocacy	Conducting seminars on liquor abuse.		3			No. of liquor abuse awareness seminars conducted	8	new	Directorate of Liquor licencing

CHAPTER FOUR

4.1 Introduction

This section highlights the allocation criteria of resources for all the sectors and a summary of the estimated budget per sub-programmes in all the sectors.

4.2 Resource Allocation Criteria

The allocation of resources to the various sectors in the FY 2019/20 will be guided by the following criteria;

- i. Degree to which the programme address the strategic priorities identified during public for a.
- ii. Budget ceilings allocated by Commission of Revenue Allocation.
- iii. Equitable share of revenue allocation of the National government.
- iv. Ongoing projects - Emphasis will be given to completion of ongoing projects.
- v. Programmes prioritized in the County Integrated Development Plan.
- vi. Cost effectiveness and sustainability of the programme.
- vii. Funding from development partners.

Summary of proposed budget per sector by programme

No.	Programme	Amount in Ksh Million
Agriculture and cooperative development sector		
1	Administration, Planning and Support Services	37.1
2	Policy, Strategy and Management of Agriculture	0.5
3	Crop Development and Management	501.36
4	Livestock Production	189.46
5	Veterinary Services	26.7
6	Fisheries Services	34.6
7	Cooperative Development and Marketing	40.15
Sector Total		829.87
Energy, infrastructure and ICT sector		
8	Electricity distribution and regulation	511.7
9	Alternative energy technologies	185
10	Administration, personnel and support services	2.35
11	Infrastructure development and maintenance	1118.75
12	County transport and fleet management	100
13	Building and civil works	508
14	ICT infrastructure development	46.94
Sector Total		2,472.74
Health sector		
15	General administration	233.82
16	Curative	78.32
17	Preventive and promotive services	136.26

No.	Programme	Amount in Ksh Million
18	Emergency services	77.58
Sector Total		525.98
Public administration sector		
19	Devolution of County Administration	200
20	Leadership, Supervisory and Coordination	177.13
21	County Beautification, Signage and Branding	13.5
22	General administration and planning	31.93
23	Human resource administration	30.75
24	Forensic Research and Analysis	12.06
25	Legal services	36.06
26	Research and Innovation	7.5
27	Economic planning and statistical services	50
28	Public financial management	53
29	Training, research and development	26.2
30	Human resource management	901.5
Sector Total		1,549.63
Education youth and social welfare sector		
31	Early childhood development	348.4
32	Basic Education Support	386
33	Youth empowerment	236
34	Social Economic Development	266
35	Cultural promotion	128
36	Sports Development	878
Sector Total		2,242.4
Land, environment and natural resources sector		
37	Administration, Planning and Support Services	10.1
38	Land administration	235
39	Machakos County Development Frameworks	180.15
40	Kenya Urban Support Programme (KUSP)	1,083.3
41	Environment Management and Protection	80
42	Solid Waste Management	193
Sector Total		1,781.55
Water and irrigation sector		
43	Water Resources Management	681
44	Development and Promotion of Irrigation	20
45	Sewerage Systems and Sanitation Management	117
46	General Administration and Support Services	50
Sector Total		868
Commercial, tourism and labour affairs sector		
47	Administrative and Support Services	18
48	Trade Development	146
49	Investment and Industrial Development	451
50	Tourism Development and Promotion	221.8
51	Liquor Licensing and Regulation	22.7
52	Film Promotion and Development	47
Sector Total		906.5
Grand Total		11,176.67

CHAPTER FIVE

MONITORING AND EVALUATION

5.1 Introduction

This chapter discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). It focuses on development of the monitoring and evaluation framework for specific projects for the sectors that will be implemented during the planned period.

5.2 Data collection, Analysis and Reporting mechanisms

The monitoring and evaluation committee shall collect raw data through observation, field visits, questionnaires, cameras, recorders etc. and submit it to CPU for analysis. After the analysis, the CPU shall be produce annual reports which shall be disseminated through social media, websites, prints etc. as a feedback mechanism.

5.3 Monitoring and evaluation performance indicators

Agriculture and Cooperative Development Sector

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Situation 2018	Planned Targets
Programme Name: Administrative Planning and Support Services				
Administrative Services	Improved working conditions	No. of office blocks completed and furnished	40	7
		No. of vehicles procured for extension services	6	2
		No. of motorbikes procured for extension services	53	20
ICT Infrastructure	Enhanced communication	No. of offices modernized with ICT infrastructure	1	8
Personnel Services	Adequate staffing levels	No. of officers recruited	60	50
	Human resource development (Trainings)	No. of officers trained	374	450
Agricultural Policy, Legal and Regulatory Frameworks	Streamlined agricultural practices	No. of bills/policies/ regulations/reviews developed	6	3
Monitoring and Evaluation Integrated System	Improved performance	No. of management information Systems developed.	1	1
Programme Name: Crop Development and Management				
Subsidized Mechanized Tractor Program	Increased crop production	No. of new tractors procured with their accessories (harvesters,	42	10

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Situation 2018	Planned Targets
		sprayers, planters, ploughs e.t.c) which include conservation agriculture implements		
		No. of farmers trained on available mechanization technologies	1,700	4,000
		No. of operators trained	41	40
		Acreage ploughed	12,814	8,000
		No. of farmers benefiting from the tractor program	7,336	4,000
Free Seed and Fruit Tree Seedlings	Increased yields	Tonnage of seeds distributed	619	160
		Percentage increase in production	2%	5%
		No. of fruit seedlings distributed	2,500	80,000
Subsidized Fertilizer	Improved crop yields	No. of fertilizer bags delivered	26,000	150,000
		No. of farmers who have their soil tested	60	50,000
		No. of on-farm trials	16	20
		No. of farm demonstration plots	72	80
		No. of extension kits procured	0	40
		No. of farmer and cereal traders trained	15,600	40,000
		Percentage of post-harvest loss	35%	5%
Agro-processing and Value Addition	Increased incomes for farmers	No. of staff trained	1	16
Early Warning and Strategic Pests and Diseases Control	Reduced incidences and prevalence of pests and diseases	Percentage of the incidences and prevalence	10%	5%
		No. of farmers trained	6,000	80
		No. of traps set and monitored	25	80
		No. of plant clinics established	12	6
Coffee Enterprise	Increased yields	Percentage change of coffee yields	0	10%
Soil and Water Management	Improved farmers' skill on soil and water conservation	No. of farmers trained on soil and water conservation measures	15,600	15,000
		No. of farmers trained on conservation agriculture	15,600	5,000
Irrigation Development	Increased food production	No. of new earth dams excavated	0	5
		No. of new irrigation schemes	0	1
		No. of trainings done on road run off harvesting	4	20
		No. of irrigation schemes trained	12	4
Agricultural Training Centre	Improved farms productivity	No. of Demo sites rehabilitated	1	1
		No. of acres limed	0	10
SHEP-PLUS	Improved yields	No. of groups established(for up scaling)	40	5
		No. of trainings done	360	10
		No. of forums held	8	5
		No. of Demonstrations on new technology	25	5
Increasing Smallholder Productivity and Profitability Project (ISPP)	Improved livelihoods	No. of households engaged in diversified agro-enterprises	7882	9500

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Situation 2018	Planned Targets
Kenya Cereal Productivity and Climate Resilient Productivity Enhancement	Adoption of improved farming practices including good agricultural practice and conservation agriculture	No. of farmers benefiting, trained and adopting	0	3,014
	Increased accessibility to financial services	No. of farmers accessing financial services	0	3,014
Kenya Climate Smart Agriculture Project	Increased agricultural productivity, enhance resilience to climate change and reduce greenhouse gas emission	No. of groups project beneficiaries	0	12
		No. of agricultural micro Investments	0	58
		No. of gabions developed	0	75
		Water catchment area developed in Ha	0	3,750
Agriculture Sector Development Support Program	Strengthened structures and capacities	No. of operational structures	5	3
	Strengthened structures and capacities	No. of operational structures	5	3
Programme Name: Livestock Production				
Livestock Breeding	Increased productivity and number of indigenous livestock species under conservation	No. of chicks distributed	59,000	100,000
		No. of livestock registered	0	250
		No. of livestock artificially inseminated	12,000	20,000
		No. of breeding stock procured and distributed	0	2,000
		No. of breeding equipment distributed	0	20
Livestock Feed and Nutrition Information System	Reliable data on livestock feed and nutrition	No. of livestock feed and nutrition surveys/mappings	0	1
	Enhanced adoption of appropriate forage and fodder varieties for different climatic zones	No. of farmer groups trainings on use of appropriate livestock feed and nutrition information system/year	240	800
Pasture and Fodder Production	Adequate quantities of quality pasture and fodder all year round	No. of farmers groups trainings on pasture production/year	120	500
	Reduced cost of production	Tonnage of pasture and fodder seeds distributed	3	6
	Increased livestock productivity	Acres of cultivated pasture/fodder	420	1,000
		No. of weather scenario information developed and disseminated/year	2	2
Pasture and Fodder Conservation	Access to adequate, quality and reliable livestock feed all year round	No. of feed storage facilities developed	0	2
		No. of pasture harvesting equipment purchased (one set has a mower, bailer, rake, hay boxes)	0	2
Pasture/Fodder seed Production	Increased access to affordable and quality pasture/ fodder/seeds/seedlings	No. of feed and fodder seed/seedlings multiplication institutions (farmer groups and ATC) supported	2	10

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Situation 2018	Planned Targets
Livestock Input Quality Assurance	Access to safe, quality and standard livestock inputs and products	No. of trained and gazetted livestock feed inspectors	0	16
		No. of input quality surveillance and testing	0	400
		No. of farm input/equipment distributed (e.g. Apiculture starter kits)	300	800
Livestock Sale Yards	Standard functioning livestock markets and holding grounds	No. of standard livestock markets and holding grounds constructed/rehabilitated	1	2
Livestock Marketing Information System	Operational livestock marketing information system through local vernacular radio stations established	No. of market information management system	0	1
		No. of market surveys and dissemination/year	96	250
		No. of processing plants & equipment established and commercialized	3	2
Extension Services	Effective and efficient delivery of extension services	No. of farmer trainings/year	2,500	7,500
		No. of farm visits/year	5,000	12,000
		No. of farm demonstrations/year	80	1,000
		No. of field days	10	80
		No. of shows and exhibitions	2	2
Programme Name: Veterinary Services				
Disease Surveillance	Reduced livestock disease prevalence and outbreak	No. of weekly report (market inspection, sample collection and delivery to laboratories)	52	52
Strategic Vaccine Stock	Reduced livestock disease prevalence and outbreak	No. of livestock vaccine doses procured	128,800	120,000
Mass Vaccination	Reduced livestock disease prevalence and outbreak	No. of vaccinated animals	778,097	120,000
Public Health Standards	Safe and healthy animal products	No. of inspections and supervisions	164	164
		No. of public slaughter houses rehabilitated/constructed	0	2
Animal Welfare	Reduced incidences of animal welfare abuse	No. of sensitizations meetings	2	3
		No. of surveillance field visits	1	2
Veterinary Extension Services	Enhanced livestock health	No. of veterinary extension visits	350	600
Programme Name: Fisheries Development				
Management of Capture Fisheries	Increased fish production	No. of fingerlings stocked/restocked	9500	200,000
		No. of trainings done to fisher folks and Beach Management Units (BMUs)	4	4
		Capture fisheries Baseline survey done	0	0
Aquaculture Production	Increased fish production	No. of trainings in all the sub-counties	8	32
		No. of Demo farms in established each sub-county and maintained	1	4
		No. of production units distributed (liners, cages, tanks)	2	20

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Situation 2018	Planned Targets
		No. of annual inspections done on hatcheries and fish premises	1	2
		No. of operational hatcheries at ATC	0	1
Quality Assurance, Value Addition and Marketing	Increased fish productivity and income	No. of water quality kits available	0	2
		No. of cold storage facilities & equipment purchased and installed for BMUs/farmer organizations	0	1
Extension Service Delivery	Increased farm visits	No. of farm visits and beach patrols done	576	1,000
	Increased uptake of new technologies	No. of farmer trainings done annually (field days, exhibitions, shows)	2	2
Programme Name: Cooperative Development				
Training	Well managed cooperatives	Percentage of cooperative society members trained	20%	35%
		No. of management committees trained	60	100
		No. of staff trained	20	20
Cooperative Extension and Support Services	Improved service delivery	No. of new cooperative officers employed	1	10
Development of Value Added Products	Increased incomes	No. of processing plants and equipment procured & installed	5	8
Savings Mobilization/ Investment by SACCOs	Increased access to cooperative financial services	Percentage of cooperatives offering loans to members	40%	55%
Registration of New Cooperative Societies	Increased membership in cooperatives	No. of new cooperative societies	71	50
ICT Infrastructure	Easy access to cooperative information	No of databanks	0	1
	Improved service delivery to cooperative members	No. of cooperative societies digitized	315	50
Cooperative Governance	Improved governance structure and compliance	No. of cooperative societies complying with legislations/regulations	315	415
		No. of sensitization fora on women/youth owned cooperatives	5	8

Energy, Infrastructure and ICT Sector

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Situation 2018	Planned targets
Programme Name: Infrastructure development and maintenance				
Road Network Development and Maintenance	Improved accessibility across the County	Kilometres of road tarmacked (bitumen)	430	40
		Kilometres of roads marked	225	45
		Percentage of total network graded annually	20.5%	21%

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Situation 2018	Planned targets
		Metres of drifts, culverts, gabions and stone pitching	1,525	1,500
Transport Sector Improvement		No. of bus-parks upgraded	4	2
Machakos New city		Kilometres of road tarmacked (bitumen)	4	10
Programme: County Transport and Fleet Management				
Maintenance and Monitoring	Functional and efficient county fleet	Percentage of machinery, plant and No. of vehicles maintained	75%	85%
		No. of workshops constructed/renovated	2	1
		Percentage of vehicles fitted with vehicle-track systems and maintained	0%	100%
		Percentage of plant and vehicles insured		100%
Programme: Administration, personnel and support services				
Administrative and Personnel Services	Enhanced service delivery	Percentage of personnel trained	40%	50%
Programme: Building and civil works				
Government Building/ Offices	Enhanced service delivery and improved work environment	No. of building constructed and/or Maintained	25	3
Housing	Safe and conducive living environment	No. of housing units constructed	100	2
Machakos New City housing	Safe and conducive living environment	No. of housing units constructed	350	350
Programme: ICT infrastructure development				
ICT infrastructure	Improved connectivity	No. of Government offices installed with LAN	3	6
		Internet Uptime	45%	100%
	Security surveillance services	Percentage of areas covered by CCTV and its Uptime	40%	70%
	Enhanced government operations	No. of installed Biometric clocking system	20	35
		Websites uptime and content management	100%	100%
		Data accessibility and real-time availability	100%	100%
		No. of working business systems	4	7
	Increased internet coverage	No. of towns with fibre connectivity of 4G	1	3
	Increased youth internet access centres (public wifi)	No. of free public wifi access centres	0	1
	Machakos New City ICT Infrastructure	Increased ICT infrastructure	Percentage of coverage	0%
Programme: Electricity distribution and regulation				
Rural Electrification	Increased electricity connectivity	Percentage of electricity connectivity	46%	50%

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Situation 2018	Planned targets
	Installation of transformers	No. of transformers installed	36	200
Road/Street lighting	Increased safety along roads/streets	No. of km of roads/streets lit	93	103
Market Lighting (Mlika Mwizi)	Increased security in market centres	No. markets lit	368	568
Machakos New City	Increased safety in the Machakos new city	No. of km of roads/streets lit	0	2
Programme: Alternative energy technologies				
Promotion of Renewable Energy	Increased adoption of renewable energy	No. of households having access to clean cooking technologies		1,000
		No. of renewable energy demonstration sites set	1	2

Health Sector

Sub programme	Key outcome/ output	Key performance indicator	Situation in 2018	Planned targets	
Disease Prevention and Control Services	Strengthened preparedness and response to disease outbreaks and other public health events	Proportion of suspected outbreaks of epidemic prone diseases notified and investigated	100%	100%	
		Proportion of diseases targeted for elimination/eradication detected	100%	70%	
		Proportion of complete IDSR weekly reports submitted on time	100%	100%	
		Proportion of complete IDSR weekly reports submitted on time	65%	80%	
	Strengthened county and sub county Rapid Response Teams (RRTs)	No. of county/sub-county RRTs trained and responding to outbreaks	3	3	
	Effective Control of Neglected tropical diseases (NTDs)	Proportion of NTDs investigated and interventions done	50%	60%	
	Strengthened disease prevention services	No of people tested for HIV	297,525	315,000	
		Proportion of fully functional community health units	68%	74%	
		Proportion of pregnant mothers tested for HIV	96%	97%	
		No of new outpatient cases detected with high blood pressure	37,652	40,000	
		No of health education sessions held in facilities	0	200	
	Environmental/Community Health Services	Open defecation free County	Proportion of villages declared open defecation free (ODF)	80%	85%
			No of referrals from community units	18,000	20,000
No of households using treated water			158,432	173,930	
No of Community Health Extension workers Recruited			6	6	
No of health facilities with functional incinerators			16	16	
Number of households visited/reached with health talks			Data not available	193,077	
Improved menstrual hygiene management (MHM) in schools and health facilities		Proportion of schools practicing MHM	20%	30%	
		Proportion of health facilities with functional health care waste management system	30%	40%	
		No. of health care workers trained on waste management	280	300	
Strengthened aflatoxin surveillance		Proportion of cereals with permissible levels of aflatoxin	100%	100%	

Sub programme	Key outcome/ output	Key performance indicator	Situation in 2018	Planned targets
Reproductive, Maternal, Newborn, Child, Adolescent Health (RMNCAH) Services	Increased HF deliveries	Percentage of deliveries conducted by skilled attendants	52%	52%
		No. of facilities conducting Basic Obstetric Emergency care	80%	80%
		No. of health care workers trained on BEMoC maternity care	Data not available	200
	Reduction of vaccine preventable diseases	Percentage of fully immunized children	73%	75%
	Increased utilization of ANC services	Percentage of pregnant women attending 4 ANC visits	30%	30%
	Increased family planning uptake	Percentage of reproductive age women receiving family planning commodities	68	60
	Established youth health friendly services	No. of youth health friendly centres established	2	2
	Increased immunization coverage	No. of health facilities offering immunization services	198	200
	Reduced prevalence of all forms of malnutrition among children aged 0 – 59 months in the County	Percentage of children aged 0 – 59 months stunted/wasted/underweight	24%	24%
Nutrition Services	Increased number of staffs trained on MIYCN, IMAM, KMC, BFCI and BFHI	Percentage of staff trained on MIYCN, IMAM, KMC, BFCI, BFHI	5%	10%
	Increased number of functional BFCI community units	No. of functional BFCI community units	6	8
	Increased supply of therapeutic and supplementary commodities	Percentage of available therapeutic and supplementary commodities	13%	15%
	Increased number of nutrition staff	No. of trained nutrition staff employed	30	80
	Increased percentage of facilities carrying out routine growth monitoring services among children aged 0 – 59 months	Percentage of facilities with functional weighing scales and height/length boards	20%	35%
	Increased number of children screening for malnutrition	Percentage of children screening for malnutrition	18%	20%
	Increased health facilities celebrating child health days	No. of health facilities celebrating child health days in the County	8%	10%
	Reduced number of adults with BMI above 18.5kg/m ²	Percentage of health facilities with functional weight and height meters	35%	40%
	Strengthened Malezi Bora strategy	Malezi Bora weeks celebrated	100%	100%
	Scaled up health promotion activities at the community and health facility	No. of IEC materials distributed.	15%	20%

Sub programme	Key outcome/ output	Key performance indicator	Situation in 2018	Planned targets
Health Promotion Services	Healthy population	Proportion of health facilities with IEC materials/Job Aids	Data not available	78
Disease Control	Disease outbreaks controlled	Percentage of disease outbreaks detected and responded to in time	100%	100%
		Percentage of sub county health management teams with functional disease control units	100%	100%
		Percentage of disease outbreaks reported on time	100%	100%
Health Information Systems/M&E/Quality Assurance	Established electronic health information	No. of HFs with reporting tools	235	240
		Number of health facilities with HER	40	5
	Improved performance	No. of quarterly performance review meetings conducted at different levels	475	956
	Improved service delivery	No. of laptops bought for health data management	Data not available	40
		Number of bi annually RDQAs conducted	10	20
		No. of quarterly integrated support supervision done	18	36
		No of hospitals with quality assurance teams	5	5
Clinical and Nursing Services	Improved quality of care	Average length of stay (days)	5	5
	Increased client/patient satisfaction	Bed occupancy rate	65	65%
		Average patient waiting time	30mins	30mins
		Percentage of client/patient satisfaction	65%	70%
	Improved access to health care services	No. of facilities offering 24-hour services	20	45
	Improved staff to patient ratio	No. of new staff recruited (all cadres – technical and non-technical)	Data not available	100
	Improved child health	Percentage of health workers trained in IMC	30%	60%
	Improved safety to all employees, patients/clients and visitors	Percentage of health workers trained in IPC	50%	75%
		Proportion of health facilities with safety mechanisms	200	250
	Increased customer satisfaction	Proportion of health facilities with safety mechanisms	Data not available	15%
		Percentage of HWs sensitized on customer care	20%	20
	Increased quality of nursing care services	Percentage of nurses trained on nursing processes	100%	60%
	Improved provision of specialized health services	No. of hospitals adequately equipped to provide specialized medical services	5	5

Sub programme	Key outcome/ output	Key performance indicator	Situation in 2018	Planned targets
Specialized Medical Services/County Hospital Services	Improved health of rehabilitated drug and substance abusers and GBV survivors	No. of clinicians with specialized training	35	80
		No. of facilities offering rehabilitation services	5	10
Rehabilitative Services	Increased access of PWDs to HF's	No. of additional HF's which are disability friendly	45	50
	Improved access to physiotherapy services	Proportion of HF's offering physiotherapy	5%	5%
	Improved access to OT services	Proportion of HF's OT services	5%	5%
		No. of basic lab tests done	150,000	156,897
County Diagnostic Services	Improved diagnostic services	No. of specialized lab tests done	28,500	30,060
		No of health facilities offering Laboratory services	80	80
Ambulance Services	Improved response to road traffic accidents, enhanced pre-hospital care and referral strategy	No. of operational BLS ambulances.	67	0
		No. of medical emergency cases called and responded to timely.	85,842	7,050
	Enhanced response to advanced life support emergencies	No. of ALS ambulances procured and operational	0	2
Fire Fighting and Rescue Services	Improved response to fire and rescue emergencies	Proportion of fire and rescue emergencies responded in time	65%	70%
		No. of operational fire stations	3	1
	Improved fire safety in public buildings	Percentage of buildings compliant on fire safety	60%	65%
		No. of people trained on fire safety.	100	110
		No. of fire safety inspections conducted on public buildings	200	250
		Percentage of Fire safety legislation enforced on compliance.	0	50%
Disaster Management	Development of Disaster Management & Fire and Rescue Service bills	No. of Disaster Management and Fire & Rescue Service bills developed.	0	1
	Formulation of Disaster Management & Fire and Rescue Service policies.	No. of Disaster Management & Fire and Rescue Service policies formulated.	0	1
	Enhanced disaster mitigation, preparedness, response and recovery/rehabilitation.	No. of families provided with food and non-food items, drugs, toiletries during emergencies.	0	25
	Enhanced trauma care services	No. of trauma centres constructed and operational	1	0
Administrative/Support Services	Improved health service delivery	Percentage of staffs appraised annually	Data not available	100%
Planning and M&E Services	Improved capacity to generate quality Plans	Percentage of health and emergency workers trained on planning process	Data not available	40%

Sub programme	Key outcome/ output	Key performance indicator	Situation in 2018	Planned targets
		No. of planning units submitting quality AWP's	Data not available	200
	Improved reporting rates	Proportion of health budget dedicated to monitoring and evaluation activities	Data not available	5%

Public Administration Sector

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Situation 2018	Planned Targets
Decentralized Units Sub Sector				
Infrastructure development	Constructed sub county offices	No. of sub county administrative blocks constructed	2	2
	Constructed ward offices	No. of ward offices blocks constructed	8	8
	Well-equipped offices	No. of offices equipped	10	10
Administrative services	Reduced electricity interruptions	No. of standby generators purchased	0	4
	Improved mobility of officers	No. of utility vehicles purchased	0	12
Devolution of administrative services	Services brought closer to the people	No. of village administrative units rolled out	0	235
Public participation	Better engagement with the public	No. of public stakeholder forums held	175	320
Office of the Governor Sub Sector				
Co-ordination and support services	Coordinating cabinet functions	Number of cabinet meetings held	12	24
	Construction/ Renovation of the current offices	Number of new extended office rooms created for staff	0	10
Public participation	Creating awareness among citizens about county projects and activities	Number of public participation & civic education forums conducted	5	20
	Promotion of participation of People Living With Disabilities in county affairs	Number of sign language interpreters trained/ engaged	4	10
	Coordinate the development of public participation policy documents	Number of public participation policies developed	0	1
Special programmes	Support social programmes aimed at addressing emergencies and improving social welfare	Number of children's' home visited and supported	12	20
		Number of medical camps held	40	96
		Number of relief services offered	0	10
County Image Sub Sector				

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Situation 2018	Planned Targets
Gantries installation on all boarder points	Road safety information in the County (gantries installed)	No. of Gantries installed	5	3
Highway signage installation on major highways	Road Safety Information in the county (signage installed)	No. of Signage installed	30	25
Public mini parks rehabilitation on the County Highways	Improved Image of the County ad safer highways(recreational and rest areas developed)	No. of parks created and rest areas constructed	2	1
Cleaning and bush clearing on major highways	Improved image of the County and safer highways (clean and bush free highways)	Kilometers of highway cleaned and cleared of bushes	143	143
County Public Service Board Sub Sector				
Human Resource Management	Human resource audit conducted	No. of Human Resource Audits conducted	1	1
Research and Training	Improved service delivery	No. of employees trained	8	10
Support Services	Improved service delivery	No. of County Public Service weeks held	0	1
		No. of automated HR Systems	0	1
		Percentage completion of office block	0%	10%
		No. of vehicles purchased	0	7
Machakos Forensics and Research Centre Sub Sector				
Communication and awareness	Machakos forensic lab	No. of awareness programmes done	0	20
Lab analyses	Programmes for communications and awareness	No. of lab analyses done	0	5
Administration and support services	Increased efficiency and effectiveness in service delivery	Customer satisfaction rate	100%	100%
Capacity Building	Well trained forensic staff	No. of forensics staff trained	0	4
County Law Office Sub Sector				
Administration and support services	Increased efficiency and effectiveness in service delivery	Customer satisfaction	100%	100%
Capacity building	5 Legal officers recruited	No. of legal officers recruited	3	2
	Compliance of the laws by county institutions and the public.	No. of sensitization workshops carried out	0	2

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Situation 2018	Planned Targets
	Improved performance	No. of officers trained	3	6
	Improved legal research	Status of annual subscription to online law resources	0	2
Litigation	Progressive takeover of litigation of all county matters from the external Advocates	Reduction in legal matters handled on behalf of the county Government by external advocates	10%	40%
Legislative Drafting	Enforceable County laws	No. of new legislation drafted and/or reviewed	0	2
Prosecution	Compliance of County laws	Percentage increase in compliance orders/conviction issued by Court annually	75%	80%
Economic Planning Sub Sector				
Monitoring and Evaluation	Improved performance of achieved results	No. of M&E reports prepared	1	4
Development planning	Well integrated development	No. of Annual Development Plans prepared	6	3
		No. of sectoral plans prepared	1	2
Research and survey	Sustainable and feasible projects	No. of surveys	1	1
Support services	No. of trained staff	No. of trained staff	10	10
	No. of vehicles procured	No. of vehicles procured	0	1
Infrastructure development	Conducive environment for research and development information	No. of CIDC buildings rehabilitated and re Innovated	0	1
	Digitalized CIDC	Digitalized CIDC	0	1
		Installed integrated library software (KOHA)	0	1
County Treasury Sub Sector				
Budget Management	Timely preparation and submission of annual county reports	No. of consolidated County Budgets prepared	5	1
		No. of public participation forums held	4	4
		No. of supplementary budgets	5	1
		No. of County Fiscal Strategy Papers prepared	4	1
		Preparation of budget implementation reports	0	4
		No. of County Budget Review Outlook Papers prepared	4	1

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Situation 2018	Planned Targets
Resource Mobilization and Revenue	Increased financial resources	No. of County Finance Bills prepared	4	1
Local Revenue collection	Increased financial resources	Amount of local revenue collected	1.08 B	1.79 B
Accounting Services	Timely financial reporting	No. of expenditure returns	4	4
		No. of revenue returns	4	4
		No. of financial reports prepared	4	4
Procurement and Supply Chain Management	Increased access to various county procurement opportunities	No. of procurement plans prepared	1	1
Internal Audit	Improved risk management and control	No. of audit reports prepared	4	4
Public Service Sub Sector				
Training	Better skilled staff	Number of staff trained in skills improvement courses	84	180
	Staff trained under fully sponsored donor funded partnership	Number of staff trained under fully sponsored donor funded partnership	50	50
	Training needs assessment report	No. of training needs assessment reports developed	0	1
Performance management	Functional performance management system	No. of reports prepared	0	4
		No. of work plans prepared	0	11
		No. of guidelines on rewards & sanctions prepared	0	1
		No. of committees established	11	3
Staff Benefits	Implementation of Staff medical benefits, group life cover, workman's injury benefit, pension/gratuity and mortgage/car loan scheme	Number of staff benefit programmes successfully implemented and running	2	5

Education, Youth and Social Welfare Sector

Sub program	Key outcome/output	Key performance indicator	Situation in 2018	Planned targets
Programme 1 : Early childhood development				
ECDE Infrastructure Development	Improved access to ECDE	No. of ECDE centres established	53	20
		Enrolment rate	60	75%
EDCE Capitation	Improved access to ECDE	No. of beneficiaries	0	56,223
ECDE Advocacy	Increased awareness on early childhood development	No. of sensitization programmes held	8	40
Teaching and Learning Materials (T/L)	Improved academic standards	No. of ECDE centres supplied with T/L materials	0	1080
Co-curricula activities	Nurtured talents	Identified Number of children with a talent disaggregated by type (swimming, poetry, football etc)	0	210
ECDE Staffing, Training and Curriculum Development	Enhanced service delivery	No. of care givers employed	1080	240
Quality Assurance and Standards Assessment	Improved service delivery	No. of assessment reports on quality assurance and standards	1	8
Programme 2: Basic education support				
Higher Education Scholarship Fund	Increased access to higher education	No. of beneficiaries	0	2,100
Secondary School Bursary Fund	Increased access to secondary education	No. of bursary beneficiaries	0	10,000
School Feeding program	Increased enrolment	No. of schools under feeding program	0	600
SP 3:5 County Education Day	Improved academic standards	No. of county prize giving events	0	1
SP 3:6 Sanitary Towels	Improved performance of girl child	No. of beneficiaries	0	17,000
Adult Continuing Education	Increased literacy levels	County literacy level	92.4%	92.8%
Programme 3: Youth empowerment				
Vocational Training Centres	Increased access to vocational training	No. of established Vocational Training Centres	37	5
Technical and Vocational Staffing	Enhanced service delivery	No. of instructors employed	260	30
Youth Innovation Centres	Enhanced youth creativity and innovation	No. of youth innovation centres renovated	1	1
Community and Youth empowerment (Mentorship volunteering Programme)	Empowered community	No. of sensitization forums held	1	8
Programme 4: Social Economic Development				
Youth Business and Entrepreneurship	Empowered youth in entrepreneurship	No. of entrepreneurship trainings	0	8

Sub program	Key outcome/output	Key performance indicator	Situation in 2018	Planned targets
Machakos Youth Fund	Increased economic opportunities	No. of youth businesses startups/expanded	0	100
Talent Development Support	Nurtured talents	No. of youth groups/individuals(creative arts)supported	0	60
		No. of established talent academies	0	1
Capacity Building	Economically empowered communit	No. of trainings for women, PWDs and self-help group leaders	-	2
Table Banking	Economically empowered community	No. of women, PWDs and self-help group beneficiaries	-	500
Care and Protection of Persons with Disabilities	Improved livelihoods	No. of PWDs beneficiaries,	128	200
Elderly Persons Protection and Care	Improved welfare of elderly person	No. of beneficiaries	12,692	4000
Child Care and Protection	Improved care and protection of orphans and vulnerable children (OVC	No. of County supported children's homes,	30	30
		No. of Child protection units in police stations,	0	1
		No. of Youth/child rehabilitation centres,	1	1
		No. of street children integrated back to their families	-	200
Prevention and Response to Gender Based Violence	Decreased gender based violence	No. of sensitization forums held on gender based violence (GBV)	0	20
Religious Organization Fund	Improved livelihoods of orphans and widows	No. of widow beneficiaries,	0	160
		No. of orphan beneficiaries	0	640
Support Program for the Unemployed, Homeless and Destitute Persons	Improved welfare of the unemployed, homeless and destitute persons	No. of beneficiaries	0	700
Unemployment Benefit Fund	Improved welfare of the unemployed male and female headed families	No. of beneficiaries	0	600
Programme 5: Cultural promotion				
AKamba Culture centre	Preserved Akamba culture	Akamba cultural centre in New city	0	1
		No. of cultural festivals held	0	10
		No. of county cultural theme nights events held	0	1
		No. of County Cultural Website	0	1
		No. of heritage centres	0	1
Programme 6: Sports Development				

Sub program	Key outcome/output	Key performance indicator	Situation in 2018	Planned targets
Sports Infrastructure Development	Nurtured talents	No. of established sports academies	1	1
		No. of established social halls	1	2
		No. of established stadia	1	2
Sports Equipment Programme	Enhanced sporting environment	No. of teams benefited	0	50

Land, Environment and Natural Resources Sector

Sub programme	Key outcome/ Output	Key performance indicator	Situation in 2018	Planned targets
Lands and Physical Planning				
Physical Development Plans	Guided Physical Development	No. of County Spatial Plan (CSP)	0	1
		No. of Integrated Strategic Urban Development Plans (ISUDPs)	1	8
		Part Development Plan for Machakos Airport	1	1
		Part Development Plans (PDPs) in Machakos New City	1	1
Establishment of Town Boards	Improved management of urban areas	No. of Town Boards established	0	2
County Physical Planning Laws and Policies	Regulated Physical Planning	Machakos County Street Addressing Policy	0	1
		Machakos County Physical Planning Act	0	1
		Machakos County Land Use Policy	0	1
Machakos New City	Surveyed, beacons and allocated plots in Machakos New Town	No. of Surveyed, beacons and allocated plots in Machakos New Town	173	250
	Secured & fenced public land (including riparian reserves) in Machakos New City	Area of public land secured & fenced in acres	0	20
	Machakos New City Implementation Monitoring, Evaluation & Review	No. of multi-sectoral projects monitored within Machakos New City	0	10
Valuation Systems	Increased valuation	No. of valuation rolls	0	5
Acquisition of public land in urban areas	acquired public land in urban areas	Size of land acquired in acres	489.86	10
Public Land Security	Secured public land (identified and fenced public land)	Percentage of secured public land	0	20%
Title Deed Issuance	Sustainably secured land	No. of title deeds issued as result of county partnership with the NLC	0	2000

Sub programme	Key outcome/ Output	Key performance indicator	Situation in 2018	Planned targets
Administrative Services	Efficient service delivery	Rate of customer satisfaction	50%	100%
Capacity Building and Equipping	Established and adequately equipped GIS based offices in all sub counties	No. of Trainings and Workshops	0	4
Urban Institutional Development	Established, adequately equipped & staffed Machakos, Mavoko & Kangundo-Tala Municipalities	No. of Municipal Charters prepared & approved	0	3
		No. of County Institutional Development Strategies (CUIDs) prepared & approved	0	1
		No. of IDePs prepared and approved	0	1
		No of Municipal urban development plans prepared and approved	0	3
		No of Municipal offices established, equipped & staffed	0	3
		No of Capacity building Workshops & trainings for staff	0	4
		Municipal Boundary review	0	3
		No of large waste collection bins	0	200
		No of garbage compacting trucks	0	1
		No of Exhausters	0	2
	Storm Water Drainage	Kilometers of drainage constructed	0	15
	Roads	Kilometers constructed.	0	10
		Square Meters of civil works done	0	5000
	Street lighting	Kilometers of road lit	0	10
	Fire and Disaster Management	No of Fire station constructed/rehabilitated	0	1
		No of stadium Upgraded	0	1
	No of slaughter house rehabilitated	0	1	
	No. of officers recruited	8	4	
County Environmental Monitoring and Management	Established and gazetted environment committee	Established and gazetted environment committee	Members proposed awaiting approval and gazette ment	1

Sub programme	Key outcome/ Output	Key performance indicator	Situation in 2018	Planned targets
	Environmental Action Plans	No. of Environmental Action Plans	0	1
	State of environmental report	No. of environmental reports	0	1
	Legislation & enforcement	Percentage enforcement of County Environmental management Act(s)	40%	70%
Climate change adaptation and resilience strategies	Reduction in flash floods and increased conservation	Proportion of catchment areas rehabilitated and conserved	5%	50%
	Increased forest cover in the county	Proportion of land covered by forest	3.4%	5.5%
		No. of trees planted & survived	1M	1.5M
		Transitional implementation plans	5%	15%
	Forest cover in Machakos New City	Proportion of land covered by forest	1%	5%
	Increased use of alternative energy sources	Percentage of households with access to clean energy	Data not available	40%
	Awareness creation of rain water harvesting	Percentage of HHs harvesting rain water	Data not available	355
Rehabilitation of degraded rivers	No. of rivers rehabilitated	1	10	
Solid Waste Management	A clean, safe and sustainable environment	No. of rakes procured	200	200
		No. of wheelbarrows procured	200	200
		No. of brooms procured	200	200
		No. of protective gear procured	200	200
		Construction of a Regional Sanitary landfill on Machakos New City Site	0	50%
		No. of backhoes procured	0	1
		No. of 7ton tractors for garbage collection procured	1	2
		No. of supervision vehicles procured	0	4
		Tonnage of urban solid waste regularly collected and with adequate final discharge, by sub counties	109,500	155,000
Cemetery Planning, demarcation & construction of cemetery facilities including crematorium & chapel in Machakos New City		1		

Water and Irrigation Sector

Sub programme	Key outcome/ output	Key performance indicator	Situation in 2018	Planned targets
Programme P1: Water Resources Management				
Water harvesting	Increased volume of water stored	No. of water tanks supplied and installed	1,000	400
Management of water sources	Improved accessibility to safe water	No. of water pans constructed	215	80
		No. of major dams constructed	1	2
		No. of boreholes drilled	268	80
		No. of weirs constructed	159	120
		No. of low loaders procured	1	1
		No. bulldozers procured	4	1
		No. of dam survey equipment procured	0	1
	No. of Active/capacity built WRUAs	67	10	
	Equitable access to safe affordable drinking water for all	No. of households accessing clean water	130,000	170,000
Water Quality analysis	Clean and safe water for consumption	No. of boreholes analyzed	268	80
Programme P2: Development and Promotion of Irrigation				
Sub programme	Key outcome/ output	Key performance indicator	Situation in 2018	Planned targets
Rehabilitation and expansion of existing canals & irrigation schemes	Increased Food production	Acreage under irrigation rehabilitated/ expanded	0	161
Development of new Irrigation schemes	Increased food production	Acreage under irrigation	3,220	345
Programme P3: Sewerage Systems and Sanitation Management				
Sub programme	Key outcome/ output	Key performance indicator	Situation in 2018	Planned targets
Sewerage systems Sanitation Management	Improved Sanitation and Hygiene	No of connections to the existing sewer system	18,260	3,652
Design and set out of sanitation infrastructure in Machakos New City		No of connections to the new sewer system	0	10
Programme P4: General Administration and Support Services				
Sub programme	Key outcome/ output	Key performance indicator	Situation in 2018	Planned targets
General administration and support services	Improved service delivery	No of sub county office blocks constructed/ rehabilitated	6	2
		No of workshops constructed	1	1

Commercial, Tourism and Labour Affairs Sector

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Situation 2018	Planned Targets
Programme Name: Administrative Planning and Support Services				
Administrative and Support Services	Increased efficiency and effectiveness in service delivery	Customer satisfaction rate	90%	100%
		No. of motor vehicles	2	1
Programme Name : Trade Development				
Fair Trade and Consumer Protection	Realized value for money spent	No. of weighing and measuring equipment verified / calibrated	14,080	5000
Market and Market Linkages	Exposed local SMEs products to national and international markets	No. of exhibitors exposed	97	50
		Improved quality and variety of products and services	No. of SMEs sites upgraded and markets constructed	23
	Digitized business information data	No. of SMEs capacity built		50
		Databases developed	1	1
Research, Marketing and Image Building	Investment growth	No. of foreign investment ventures	52	20
		No. of local investment ventures	23,351	100
	Improved investor facilitation and after care services	Retention rate of investors	100%	75%
		No. of governor round table forums held for investors	1	2
Market Centres Sanitation	Improved access to sanitation facilities in market centres	No. of public toilets constructed	7	20
Trade Development Fund	Increased access to credit	No. of groups and individuals issued with joint loans	322	50
Promotion of Full and Productive Employment and Decent Work	Increased employment rate for all women and men, including youth and persons with disabilities	Employment rate	Data missing	63%
		No. of trainings on business development and management skills	8	8
Youth and Women Groups Entrepreneurship Development	Increased number of youth and women groups trained on entrepreneurship and access to affirmative action funds	No. of groups trained on business development and management skills	Data missing	40
		No. of women groups accessing interest free credit	8	8
Programme P3: Investment and Industrial Development				
Industrialization Policy and Master Plan	Developed industrialization Policy and Master Plan	No. of industrialization Policies	0	1
Specialized Equipment	Increased production capacity	No. of installed specialized equipment	0	1

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Situation 2018	Planned Targets
Informal Sector Promotion	Increased self-employment	No. of cottage industries developed	Data not available	2
		No. of “jua kali” sheds	7	10
An Inclusive and Sustainable Industrialization	Significant rise in industrialization and employment rate	No. of manufacturing value addition plants	92	1
	Increased industrialization	No. of industrial parks		2
	Increased value addition	No. of processing factories	212	1
Programme P5: Tourism Development and Promotion				
Tourism Infrastructure Development	Improved tourism infrastructure	No. of established tourist offices	1	-
		No. of theme parks	1	1
		No. of rest stop areas	1	1
		No. of convention centres	0	1
		No. of botanical garden	0	-
		Museums	0	1
		No. of forest cabins	0	10
		No. of gravitational parks	0	-
		Agro tourism/ eco tourism centre.	1	-
		Thue rock view point	0	-
		Masinga theme park	10%	-
		Tourism and hospitality institution(college)	0	1
		Curio outlets in every sub-county	5%	2
		No. of tourist attraction signage	20%	10
		One quarry park	0	1
		No of animal orphanage and rescue centre at the New Machakos City	5%	1
No. of tourism information centres established on major highways	1	2		
Tourism Promotion and Marketing	Increased no. of foreign and local tourists	No. of tourism exhibitions held.	2	1
		No. of Akamba traditional functional outlets	1	1
		No. of tourism expos	2	1
		No. of online marketing platforms	4	1
		No. of beauty pageants and fashion galas	2	1
		Promotional materials; magazines and documentaries	40%	1
Tourism Capacity Building	Increased production and revenue	No. of trainings for tourism stakeholders	2	1
		No. of sensitization forums on human wildlife conflict	2	1
Programme Name: Administration, Planning and Support Services				
Asset Acquisition	Increased efficiency in service delivery	No. of administrative vehicles	0	1
		No. of desktops	0	7
Programme Name: Liquor Licensing and Regulation				

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Situation 2018	Planned Targets
		No. of liquor businesses inspected and approved	3000	8,000
Education and Advocacy	Increased awareness on liquor abuse	No. of liquor abuse awareness seminars conducted	Data not available	8
Treatment and Rehabilitation	Reduced levels of liquor addiction	No. of liquor rehabilitation centres	Data not available	2
Asset Acquisition	Increased efficiency in service delivery	No. of specified assets	0	2
		No. of printers	0	2
		No. of photocopiers	0	1
		No. of projectors	0	1
		No. of screens	0	1
Programme Name: Film Promotion and Development				
Film Promotion	Increased Film awareness	No. of local films submitted during film festivals	5	50
	Develop a website to upload local films	A functional website with uploads of local films	0	1
Film Development	Increased trained film makers with requisite skills	No. of trained film makers with requisite skills in film production	50	30
		No. of films produced and nominated for awards	1	20
	Produce Music videos	No. of trained music video producers	0	1
Programme Name: Administration, Planning and Support Services				
Asset Acquisition	Increased efficiency in service delivery	Percentage of power connection	0	100%
		Percentage of water connection	0	100%
Programme Name: Landscaping and maintenance of Recreational parks				
Asset Acquisition	Increased efficiency in service delivery	No. of pick ups	0	1
		No. of staff buses	0	1
Labour Sub-sector				
Programme Name: Labour				
Labour Relations	Improved employer-employee relationship and reduced labour disputes	Employee satisfaction rate		100%

****THE END****