



MACHAKOS COUNTY GOVERNMENT

ANNUAL DEVELOPMENT PLAN FY

2018/19

*ECONOMIC TRANSFORMATION THROUGH SUSTAINABLE AGRICULTURE, INFRASTRUCTURE
AND SOCIAL DEVELOPMENT*

OCTOBER, 2017

Foreword

The 2018/19 Annual Development Plan (ADP) is prepared in accordance with the Public Finance Management Act (2012) among other legislations. It sets out County strategic priorities/ programmes that will be the basis for formulation of 2018/19 Financial Year programme based budget. These strategic priorities are aimed at giving impetus to county economic transformation through focussing on sustainable agriculture, infrastructure and social development.

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 ADP was prepared through a consultative process that involved collection of inputs from both internal and external stakeholders. Technical officers from each county department were trained on how to capture and classify inputs collected from both their respective departments and the public. The views and suggestions collected from the public were compiled by the county planning unit, after which the document was forwarded to the Executive and the County Assembly for approval and adoption respectively.

Francis K. Mwaka

County Secretary and Head of Public Service

Table of Contents

| | |
|--|-----|
| Foreword..... | ii |
| Table of Contents | iii |
| Abbreviations and Acronyms..... | iv |
| Executive Summary | 1 |
| Legal Basis for the Preparation of the County Annual Development Plan..... | 2 |
| CHAPTER ONE | 3 |
| 1.1 County Overview..... | 3 |
| 1.2 Preparation Process of the Annual Development Plan | 4 |
| CHAPTER TWO | 5 |
| 2.1 Introduction | 5 |
| 2.2 Overview of Development Achievements in 2016/17 ADP | 5 |
| 2.3 Challenges experienced during implementation of the previous ADP | 9 |
| 2.4 Lessons learnt and recommendations | 9 |
| CHAPTER THREE..... | 10 |
| 3.1 County Strategic Priorities, Programmes and Projects | 10 |
| 3.2 Agriculture and Cooperative Development sector..... | 10 |
| 3.2 Energy, infrastructure and ICT sector..... | 19 |
| 3.3 Health sector..... | 23 |
| 3.4 Public Administration | 31 |
| 3.5 Education, Youth and Social welfare..... | 36 |
| 3.6 Land, Environment and Natural Resources..... | 41 |
| 3.7 Water and Irrigation sector..... | 44 |
| 3.8 Commercial, Tourism and Labour affairs | 46 |
| CHAPTER FOUR..... | 51 |
| 4.1 Introduction | 51 |
| 4.2 Resource Allocation Criteria..... | 51 |

Abbreviations and Acronyms

| | |
|-------|--|
| ADP | Annual Development plan |
| AIDS | Acquired Immune deficiency Syndrome |
| ALS | Advance Life Support |
| ANC | Ante Natal Care |
| ART | Antiretroviral Therapy |
| BEMOC | Basic Emergency Obstetric Care |
| BFCI | Baby Friendly Community Initiative |
| BFHI | Baby Friendly Hospital initiative |
| BMI | Body Mass Index |
| CCTV | Closed Circuit Television |
| CHS | Centre for Health Solution |
| CPU | County Planning Unit |
| CSO | Civil Society Organizations |
| DAS | Development Approval System |
| DHIS | District Health Information System |
| ECDE | Early Childhood Development Education |
| EMOC | Emergency Obstetric Care |
| EMTCT | Elimination of Mother To Child Transmission |
| FY | Financial Year |
| GBV | Gender Based Violence |
| HF's | Health Facilities |
| HH | House Hold |
| HIV | Human Immunodeficiency Virus |
| HWs | Health Workers |
| ICT | Information Communication and Technology |
| IMCI | Integrated Management of Child Illness |
| ISPP | Increasing Small Holder Productivity Profitability Project |
| ISUDP | Integrated Strategic Urban Development Plan |
| KWS | Kenya Wildlife Service |
| M&E | Monitoring and Evaluation |
| MIYCN | Maternal Infant and Young Child Nutrition |
| NGO | Non Governmental Organization |
| OVC | Orphans and Vulnerable Children |
| PAS | Physical addressing System |
| PFMA | Public Finance Management Act |
| RDQA | Routine Data Quality Assessment |

| | |
|--------|---|
| RMNCAH | Reproductive Maternal Newborn Child and Adolescent Health |
| RUSF | Ready to Use Supplementary Foods |
| RUTF | Ready to Use Therapeutic Food |
| SIVAP | Small Scale Irrigation and Value Addition Project |
| SMEs | Small and Medium - sized Enterprises |
| SP | Sub Programme |
| TB | Tuberculosis |
| TIP | Transitional Implementation Plan |
| TOT | Trainer of Trainers |
| UPS | Uninterrupted Power Supply |

Executive Summary

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.

The 2018/17 Annual Development Plan (ADP) is prepared in line with the Public Finance Management Act (PFMA) 2012 section 126. The programmes to be implemented during the plan period aims at transforming the economy through sustainable agriculture , infrastructure and social development . The plan is divided into four chapters as follows;

Chapter one highlights the County location, population, covering area, position, main economic stay and the preparation process of the ADP. Secondly, chapter two gives the achievements for 2016/17 ADP for eight sectors which are: Agriculture & Cooperative Development; Infrastructure, Energy, and ICT; Health; Public Administration, Education, Youth and social welfare; Land, environment, natural resources and sanitation; water and irrigation; Commercial, tourism and labour affairs. Further, Chapter three covers the county strategic priorities, programmes and projects while chapter four gives resources allocated to each sector.

Boniface Kamende

For Chief Officer

Trade , Economic Planning, Investment and Industrialization

Legal Basis for the Preparation of the County Annual Development Plan

The 2018/19 Annual Development Plan (ADP) is prepared in accordance with Section 126 (2) (a) of the Public Finance Management Act, (PFMA) 2012 which states that the County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations. PFMA, 2012 Sec 126 (1) highlights that the ADP should include the following:

- a) Detailed programmes that need to be delivered ;
- b) Strategic priorities
- c) The services or goods to be provided;
- d) Measurable indicators of performance where feasible;
- e) The budget allocated to each programme.

CHAPTER ONE

1.1 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.

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.

1.2 Preparation Process of the Annual Development Plan

The process of preparing this ADP 2018/2019 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 2018/2019 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 2016/17 ADP and highlights the sector and sub sector achievements, challenges and the lessons learnt.

2.2 Overview of Development Achievements in 2016/17 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.

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.

For the 2016/17 FY, the Department of Energy was able to install a total of 100 flood lights in markets to light them up and promotes 24 hour economy, besides reducing incidences of crime. Under ICT, installation and maintenance of CCTV cameras at major county towns and highways, continued provision of office email and internet connectivity services and improvement of the Local Area Network Coverage across county offices were the major achievements.

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.

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.

The Finance & Revenue Management Department was able to ensure successful external audits; improved book keeping and maintenance of financial reports, continued training of departmental staff on IFMIS; improve the revenue collected to Ksh. 1.259 Billion in FY 2016/17 from Ksh. 1.121 Billion in FY 2015/2016; and, ensured timely preparation and submission of the budget to the County Assembly.

v. Education, youth and social welfare

The County Government has continued to allocate resources towards improvement of early childhood education and youth polytechnics in line with the provisions of the Fourth Schedule of the Constitution of Kenya, 2010. In FY 2016/17, 1,000 ECDE care givers were recruited to supplement the existing ones.

Under the Youth Development sub sector, the achievements included: increase in trainee enrolment in the youth polytechnics from 2,500 to 3,150; capacity building of the youths in E-marketing skills that was done by the Google team; collaboration with darling industries for hair dressing and beauty therapy on curriculum development and trainee attachment; 500 and 700 youths were trained on ICT skills and hospitality/mechanics/tailoring/dress making/construction respectively.

For social welfare, the following achievements were recorded: provision of assistive devices to persons with disabilities; capacity building for self-help groups on table banking; and, sensitization and awareness creation of the public on gender based violence and HIV/AIDs.

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.

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.

2.3 Challenges experienced during implementation of the previous ADP

Implementation of the 2016/17 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.

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.

CHAPTER THREE

3.1 County Strategic Priorities, Programmes and Projects

This chapter highlights the sector/sub-sector strategic priorities and programmes the county intends to implement in the financial year 2018/19. The priorities are highlighted per sector as indicated below.

3.2 Agriculture and Cooperative Development sector

The sector is composed of the Directorates of Agriculture, Livestock, Veterinary services Fisheries, and Cooperative Development.

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

Sector Priority Programmmes

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|--------------------------------------|---|-----------------|---------------------------------|
| Programme P1: Administration, Planning and Support Services | | | | |
| SP 1:1 Administrative service | Improved work environment | No. of office blocks constructed (32 Block) | 8 | 38 |
| | | No. of office blocks completed | 1 | |
| | | Number of office blocks furnished | 9 | |
| | Mobility of officers improved | No. of vehicles procured for extension services | 3 | |
| | | No. of motorbikes procured for extension services | 20 | |
| SP 1:2 Modernizing offices with ICT equipment | Enhanced communication in the office | No. of offices modernized | 24 | 2 |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|--|---|-----------------|---------------------------------|
| SP 1:3 Personnel Services | Recruitment of officers due to natural attrition | No. of officers recruited | 131 | 139 |
| Programme P2: Policy, Strategy and Management of Agriculture | | | | |
| SP 2:1 Agricultural Policy, Legal and Regulatory Frameworks Planning support | Develop/review agricultural laws, policies and regulations | No. of bills/policies / regulations/ reviews developed | 3 | 1.5 |
| SP 2:2 Monitoring and Evaluation | Modernized Monitoring and Evaluation system | No. of Management Information System developed | 1 | 10 |
| Sub-Sector: Crop Development | | | | |
| Programme P3: Machakos Crop Development and Management | | | | |
| SP 3:1 Subsidized tractor program | Increase in cultivated land | No. of operational tractors | 40 | 20 |
| | | No. of new tractors procured | 0 | |
| | | No. of operators trained | 40 | |
| | | Acreage ploughed | 7,000 | |
| | | No. of farmers reached | 3,500 | |
| SP 3:2 Free Seed and fruit tree seedlings | Enhanced access | Amount of seeds distributed | 160 tonnes | 41 |
| | Increased yield | Percentage Increase in production | 5% | |
| | Improved quality | | | |
| | Fruit production enhanced | No. of fruit trees distributed | 80,000 | |
| SP 3:3 Subsidized fertilizer | Improved crop yields (food and cash crops) | No. of bags delivered | 100,000 | 32 |
| | | No. of farmers who have their soil tested | 40,000 | |
| SP 3:4 Extension services | Improved extension services | No. of farmers Trainee of trainees Trainers (TOT,s) trained | 2 | 2 |
| | | No. of kits procured | 40 | |
| SP 3:5 Post-harvest management | Increase in grains stored at correct moisture content | No. of moisture meters procured | 30 | 1.4 |
| | Percentage increase in use of appropriate storage structures and equipment's | Number of farmer and cereal traders trained | 40,000 | |
| | Reduction in % produce loss by 5% per year | % of post-harvest loss | 5% | |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|--|---|------------------------|---------------------------------|
| SP 3:6 Promotion of agro processing and value addition | Staff properly equipped with current value addition technologies | Number of staff trained | 16 | 64.5 |
| | % increase in simple plants doing value addition/agro processing | No. of fruit processing plants established and commercialized | 1 | |
| | | Number of acres of land procured for establishing the plant | 5 | |
| SP 3:7 Early warning and strategic pests and diseases control project | % reduction of the incidences and prevalence | % reduction of the incidences and prevalence | 5% | 11 |
| | | No of traps set and monitored | 80 | |
| | | Number of plant clinics established | 6 | |
| SP 3:8 Coffee enterprise revamping | %Increased yields per tree per year | % increase in yields | 10% yield increase | 15 |
| | | | 5,000lts of pesticides | |
| | | | 30,000 bags | |
| SP 3:9 Promotion of sustainable natural resource use | Improve farmers' skill on soil and water conservation | No. of farmers trained on conservation measures | 15,000 | 6.5 |
| | Empower farmers & farms productivity and profitability | No. of farmers trained on conservation agriculture | 5,000 | |
| SP 3:10 Quality Inputs Assurance Project | Reduction in number of complaints pertaining to counterfeit products | No of inspectors trained | 30 | 0.5 |
| | No of officers gazetted | No of officers gazetted No of farmers accessing quality inputs in the county | 30 | |
| SP 3:11 Irrigation promotion | Reduce overreliance on rain fed crop production | No. of earth dams excavated | 5 | 61 |
| | | No. of irrigation schemes | 2 | |
| | | Number done | 8 | |
| | | Number of training done on road run off harvesting | 20 | |
| | | No. of schemes trained | 4 | |
| No. of greenhouses | 240 | | | |
| SP 3:12 Modernizing of | Demonstrate to farmers | No. of Demo sites rehabilitated | 1 | 6.5 |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|---|--|--|-----------------|---------------------------------|
| Agricultural training Centre | recommended agronomic practices in coffee | | | |
| | Improve boarding facilities | No. of rooms constructed | 0 | |
| | Improve farm productivity by reducing acidity | No. of acres limed | 10 | |
| | Improve farm security | Length of perimeter fence constructed | 6Km | |
| | | Dairy unit rehabilitated and other equipment | 1 | |
| | | Dairy animals procured | 10 | |
| | Improved poultry production | No. of poultry unit constructed | 1 | |
| SP 3:13 SHEP-PLUS | Improved yields | No of groups established | 5 | 1 |
| | Improved farmers choice of enterprise | Number of trainings | 1 | |
| | Improved agronomic knowledge | No. of training held | 1 | |
| | Improve farmers knowledge on production | No. of trainings done | 45 | |
| | Create linkages between farmers and stakeholders | No. of Forums held | 1 | |
| | Improve farm produce transportation | No. of Demonstration on Do Nou Technology | 1 | |
| SP 3:14 Increasing Smallholder Productivity and Profitability Project (ISPP) Funded by USAID. It is in 5 Counties | Improved livelihoods through enhanced productivity, market linkages and better nutrition | Percentage increase in volume of agricultural produce for *targeted households | 7,000 HH | 140 |
| | | Percentage of households engaged in diversified agro-enterprises | | |
| | | Percentage of farmers, including women and youth, using improved technologies or GAPs in diversified enterprises | | |
| | | Minimum dietary diversity for children aged 6-23 months | | |
| | | Minimum Dietary Diversity for women of reproductive age (MDD-W) | | |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|---|---|-----------------|---------------------------------|
| | | Percentage change in volume traded in metric tonnes | | |
| | | Percentage change in household income of the target beneficiaries | | |
| SP 3:15 Kenya Cereal productivity and climate resilient productivity enhancement | Adoption of improved farming practices including Good Agricultural Practice and Conservation Agriculture | No. of farmers adopting | 24,000 | - |
| SP 3:16 Post-harvest management and market linkages | Reduce post-harvest losses | No. of farmers organizations formed | 8 | - |
| SP 3:17 Financial services and inclusion | Making inputs accessible to farmers | No. of farmers accessing E-Voucher | 24,000 | - |
| SP 3:18 Kenya Climate Smart Agriculture Project | Increased agricultural productivity and resilience to climate change risks in targeted smallholder farming and pastoral communities | Number of groups project beneficiaries | 379 | 117 |
| SP 3.19: Small Scale Irrigation and Value Addition Project(SIVAP) | Increased agricultural productivity in the project areas | 5Ha micro irrigation scheme developed | 15 | 40 |
| | | 15 micro dams and water pans developed | | |
| | | 2Ha drip irrigation system in place | | |
| | Increased agricultural productivity in the project areas | 20 water harvesting and storage infrastructures in place | 20 | |
| | | 75 gabions and COD developed | | |
| | | 3750Ha land developed | | |
| | Improved accessibility to markets | 27 Km access road developed | | |
| | Enhanced market access | 1 grading shade and marketing facility for crops constructed | - | |
| 1 livestock sale yard developed | | - | | |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|---|--|---|-----------------|---------------------------------|
| | Properly coordinated project | Functional county project coordination unit | 1 | |
| | Baseline data available | 1 study undertaken-baseline, anthropology, MTR, impact study | - | |
| SP 3:20 Agriculture Sector Development Support Program - Environmental resilient and socially inclusive value chain development | Increased productivity of priority value chains; | Number of VC innovations used | 0 | 8 |
| | Strengthened entrepreneurial skills of VCAs | Number of VCA entrepreneurs | | |
| | | Number of operational business plans | | |
| | Improved access to markets by VCAs | Number and type of co-op | 0 | |
| | | Type and number of investments (processing plants) | | |
| SP 3:21 Effective Agricultural sector co-ordination | Strengthened structures and capacities for coordination in the Agricultural Sector | Number of operational structures | 10 | 5.5 |
| | | Number of policies and regulations | 0 | |
| Sub-Sector: Livestock Development | | | | |
| Programme P4: Animal Genetic Resources Management and Conservation | | | | |
| SP 4:1 Livestock breeding | Increased number of indigenous livestock species under conservation | Number of chicks distributed | 100,000 | 64 |
| | Enhanced rearing of appropriate and resilient livestock breeds/species | Number of livestock registered | 200 | |
| | Enhanced livestock production and productivity | Number of livestock artificial inseminations done | 20,000 | |
| | | Number of breeding stock distributed (goats, cattle, sheep, rabbits, bees, chicken) | 2,000 | |
| | Enhanced conservation of indigenous livestock breeds/species | Number of breeding equipment (incubators, AI tanks, deep freezers amongst others) | 40 | |
| Programme P5: Livestock Feed and Nutrition | | | | |
| SP 5:1 Livestock feed and nutrition | Reliable data on livestock feed and nutrition | Number of livestock feed and nutrition surveys/mappings | 1 | 4 |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|--|---|-----------------|---------------------------------|
| information system | Enhanced adoption of appropriate forage and fodder varieties for different climatic zones | Number of farmers trainings on use of appropriate livestock feed and nutrition information system | 500 | |
| SP 5:2 Pasture and Fodder Production | Adequate quantities of quality pasture and fodder all year round | Number of farmers training on pasture production | 500 | 8 |
| | Reduced cost of production | Volumes of pasture and fodder seeds distributed (tonnes) | 3 | |
| | Increased livestock productivity | Number of weather scenario information developed and disseminated | 2 | |
| SP 5:3 Pasture and Fodder preservation and conservation | Access to adequate, quality and reliable livestock feed all year round | Number of feed storage facilities developed | 2 | 13 |
| | | Number pasture harvesting equipment purchased (one set has a mower, bailer, rake, hay boxes) | 2 | |
| SP 5:4 Pasture/fodder seed production | Increased access to affordable and quality pasture/fodder seeds/seedlings | Number of feed and fodder seed/seedlings multiplication institutions supported (capacity building, equipment, inputs) | 10 | 1 |
| SP 5:5 Livestock product and input quality | Access to safe, quality and standard livestock inputs and products | Number of trained and gazetted livestock feed inspectors | 16 | 2 |
| | | Number of input quality surveillance and testing | 400 | |
| Programme P6: Livestock and Livestock Products Marketing, Trade and Extension | | | | |
| SP 6:1 Livestock sale yards | Standard functioning livestock markets and holding grounds | Number of standard livestock markets and holding grounds constructed/rehabilitated | 2 | 18 |
| SP 6:2 Livestock marketing information system | Operational livestock marketing information system through local vernacular radio stations established | Number of market information management system | 1 | 1.5 |
| | | Number of market surveys and dissemination | 250 | |
| SP 6:3 Value addition | Expanded mix of value added products | Number of processing plant established and commercialized | 2 | 38 |
| | | No of acres procured for establishment of the plants | 10 | |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|---|--|--|-----------------|---------------------------------|
| SP 6:4 Extension services | Effective and efficient delivery of extension services | Number of farmer trainings, farm visits, demonstrations, field days, shows & exhibitions | 5,000 | 4 |
| Sub-Sector: Veterinary Services | | | | |
| Programme P7: Livestock Disease Control | | | | |
| SP 7:1 Enhanced disease surveillance | Reduced disease prevalence | Number of weekly report | 52 | 1 |
| SP 7:2 Establish strategic vaccine stock | Reduced vaccine stock-outs | No. of livestock vaccine doses procured | 100,000 | 8 |
| SP 7:3: Regular and compulsory mass vaccination | Less disease outbreak reported | Number of vaccinated animals | 100,000 | 2 |
| Programme P8: Slaughter house quality control | | | | |
| SP 8:1 Public health standards enforcement | Safe and healthy animal products | Number of inspections and supervisions | 164 | 16.4 |
| | | Number of public slaughter houses rehabilitated | 4 | |
| Programme P9: Animal welfare | | | | |
| SP 9:1 Animal welfare | Reduced incidences of animal welfare abuse | Number of sensitizations meetings | 3 | 0.3 |
| | Reduced incidences of animal abuse | Number of surveillance field visits | 2 | |
| Programme P10: Animal health services and inputs | | | | |
| SP 10:1 Veterinary extension services | Enhanced livestock health, quality and safety of livestock products and inputs | Number of inspections done | 500 | 5 |
| Sub-Sector: Fisheries Development | | | | |
| Programme P11: Fisheries development | | | | |
| SP 11:1 Management of Capture fisheries | Increase in dam production | Number of fingerlings restock | 200,000 | 3.6 |
| | Fisheries policy developed or domesticated | Number of trainings done to beach management units | 4 | |
| | Reduced illegal fishing | Baseline survey done | 0 | |
| SP 11:2 Aquaculture production | Increased fish production | Number of trainings in all the sub counties | 24 | 6 |
| | Increased area under aquaculture | Number of Demo farms in each sub county | 1 | |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|---|--|---|-----------------|---------------------------------|
| | Increase in the use of High performing and efficient systems | Number of liners distributed | 20 | |
| | | Number of inspections done on hatcheries | 2 | |
| | | Number of operational hatcheries | 1 | |
| SP 11:3 Quality assurance, Value addition and Marketing | Increased fish production | Number of water quality kits available | 2 | |
| | Quality fish and fisheries products. | Number of inspectors gazetted | 0 | |
| | Create awareness of basic quality requirements | Number of trainings done | - | |
| | Reduced post-harvest loses | Number of cold storage facilities purchased for BMUs | 1 | |
| | | Increased incomes | - | |
| | | Increased market value of fish products | - | |
| SP 11:4 Extension service delivery | Increased farm visits | Number of farm visits and beach patrols done | 1,000 | 6.2 |
| | Increased uptake of new findings | Number of farmer trainings done(field days, exhibitions, shows) | 100 | |
| | Increased uptake of new production technologies | Number of officers retrained | 10 | |
| Sub-Sector: Co-operative Development | | | | |
| Programme P12: Capacity building to Co-operative movement | | | | |
| SP 12:1 Training | Informed membership of co-operative societies | Percentage of co-operative society members trained | 20% | 29 |
| | Knowledgeable committee members | Number of management committees trained | 80 | |
| | Staff updated with current information and knowledge | No of staff trained | 40 | |
| Programme P13: Co-operative extension and support services | | | | |
| SP 13:1 Co-operative extension and support services | Improved service delivery | Number of new co-operative officers employed | 10 | 10 |
| Programme P14: Promotion of co-operative marketing and value chain | | | | |
| SP 14:1 Development of value added products | Increased incomes to members and long shelf life of products | Number of reports and products developed | 5 | 10 |
| Programme P15: Co-operative financial services(Sacco's) | | | | |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|---|---|-----------------|---------------------------------|
| SP 15:1 Savings mobilization/ investment by Sacco's | Financial deepening for SACCO's and un-banked population | percentage amount of savings mobilized Reports | 40% | 4 |
| Programme P16: Promotion and growth of co-operative societies | | | | |
| SP 16:1 Registration of new co-operative societies | Increased membership in co-operatives | Percentage of new societies promoted and registered. Reports | 40% | 3 |
| Programme P17: Digitization and creation of co-operative societies data bank | | | | |
| SP 17:1 Collection analysis and correlation of co-operative societies information | Easy access to co-operative information for planning and monitoring | Percentage digitization of Co-operative information. Reports | 40% | 4 |
| SP 17:2 ICT utilization in co-operatives | Improved service delivery to co-operative members | Percentage of co-operative societies digitized | 30% | 40 |
| Programme P18: Co-operative governance | | | | |
| SP 18:1 Good cooperate governance | Improved governance structure and compliance | Percentage of co-operative societies complying with legislations/regulations. Reports | 40% | 4 |
| Programme P19: Gender mainstreaming in co-operative movement | | | | |
| SP 19:1 Promotion of women and youth in co-operatives | Gender balancing in co-operative movement | Percentage of youth and women joining co-operatives. Reports | 30% | 4 |
| Programme P20: Development of housing units through co-operatives | | | | |
| SP 20:1 Housing Development | Affordable and reliable shelter | Percentage of housing co-operatives registered | 20% | 0.4 |
| Total estimated budget for the sector | | | | 1,073.8 |

3.2 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 Priority Programmes

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|---|--|--|-------------------------------------|--|
| Sub-Sector Name: Energy | | | | |
| Programme P1 : Energy distribution and regulation | | | | |
| SP1 : 1 Electricity distribution | Public institution and households connected | Percentage of public institutions and household connected with electricity ; Number of transformers installed | Increase connectivity to 50 percent | 310 |
| | Market centers lit ; Light up all tarmac roads in all town streets. | Number of roads/streets and markets lit | 10km | |
| Programme P2 : Administration, Planning and Support Services | | | | |
| SP 2:1 Administrative Services | Enhanced service delivery ; | Customer satisfaction | 100 percent | 19.5 |
| | Human resource capacity Building | Number of staff trained | 10 Officers | |
| Programme P3 : Alternative Energy Technologies | | | | |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|---|---|--|-------------------------|---------------------------------|
| SP3:1 Alternative Energy Technologies | Improved renewable energy access to the communities | Number of renewable energy projects done ; Number of individuals sensitized on renewable energy ; Number of households utilizing clean cook stoves | 10 Households | 380 |
| | Wind, solar or Solar/Wind hybrid water pumping systems | No. of Wind, solar or Solar Wind hybrid water pumping systems installed | 15 | |
| Sub-Sector Name: Transport and Roads | | | | |
| Programme P1: Administration, Personnel & Support services | | | | |
| SP 1:1 Administrative and personnel services | Enhanced service delivery ; | No. of policies formulated. Customer satisfaction | 1 policy 100 percent | 6 |
| | Human resource capacity Building | No. of personnel trained. | 20 officers | 10 |
| Programme P2 : Infrastructure development and Maintenance | | | | |
| SP 2:1 Design and construction of new bituminous roads | 100 km of tarmacked roads | Kilometers of road tarmacked annually | 15km | 400 |
| SP 2:2 Maintenance of existing roads and road related infrastructure | All tarmacked roads to be pothole free ; Signage and road-marking of all bituminous roads within county docket ; Grade 5000km of roads(1000 km annually | Length of roads marked No. of signage installed Kilometers of roads graded annually | 25km 750km | 180 |
| SP 2:3 Installation of drainage facilities | Install 4000metres of drainage facilities | Length of drifts constructed annually Length of culverts installed annually | 500m | 200 |
| Programme P3 : County Transport Management & County fleet Management | | | | |
| SP 3:1 Fleet expansion and Maintenance | Functional and efficient county fleet | No of machinery, Plant & vehicles maintained annually | 500 | 176 |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|---|--|---|-----------------|---------------------------------|
| | Functional, fully equipped workshops | 1)No of workshops constructed/ Renovated | 0 | |
| | Insured equipment's | Number of equipment's insured | 800 | |
| SP 3:2 Fleet monitoring | County fleet fully tracked/ monitored | No of vehicles fitted with vehicle-track systems | 0 | 5 |
| SP 3: 3 Transport sector improvement programme | Improvement to bitumen standards of bus-parks | No of bus-parks improved | 0 | 30 |
| Sub-sector Name: Public Works and Housing | | | | |
| Programme P1: Administration, Planning & Support services | | | | |
| SP 1:1 Administration and personnel services | Developed policy documents | No. of policies formulated. | 1 | 3 |
| | Conduct 20 management and skill improvement seminars for staff ; Staff schemes | No. of personnel trained ; | 4 | 4 |
| | Maintained assets and other equipment's | Percentage of maintenance level of assets maintained | - | 68 |
| Programme P2 : Building and civil works | | | | |
| Government building/ offices | Improved work environment | Sq. meter constructed | 20% | 182 |
| Housing | Safe and conducive living environment | Number of housing units constructed; Numbers of structures re-roofed | 2 | 300 |
| Sub-sector Name: Information Communication Technology | | | | |
| Programme P1 : General Administration Planning | | | | |
| Support Services | Increased Efficiency in service delivery | Number of officers trained ; | | 10 |
| Programme P2: Information communication Services and ICT Infrastructure Development | | | | |
| Objective: To ensure availability of accessible , efficient , reliable and affordable ICT services | | | | |
| ICT Infrastructure | Increased connectivity | Number of offices interconnected | | 50 |
| Total estimated budget for the sector | | | | 2,333.5 |

3.3 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

Core Values (CREAPI)

| | |
|-----------------|---|
| Community focus | Taking services closer to the people by empowering communities to take care of their health |
| Responsiveness | Responding to the needs of our clients |
| Efficiency | Utilizing available resources for maximum benefits |
| Accountability | Taking responsibility |
| Professionalism | Observing professional standards of practice & ethics |
| Integrity | Firm adherence to moral & ethical principles |

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 2018/2019 sector will implement the following programmes which are aligned with national and international plans.

Sector priority Programmmes

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|--|---|-----------------|---------------------------------|
| Programme P1: Preventive and Promotive Health Services | | | | |
| SP 1:1 Disease Prevention and control services | Strengthened preparedness & response to disease outbreaks & other public health events | Proportion of suspected outbreaks of epidemic prone diseases notified and investigated. | 100% | 2.6 |
| | | Proportion of diseases targeted for elimination/eradication detected. | 70% | |
| | | Proportion of complete IDSR weekly reports submitted on time. | 80% | |
| | Strengthened county & sub county Rapid Response Teams. | No. of county/sub county RRTs trained and responding to rumours/outbreaks. | 3 | |
| | Effective Control of Neglected tropical diseases (NTDs) | Proportion of NTDs investigated and interventions done. | 60% | |
| SP 1:2 Environmental/Community Health Services | Open defecation free county. | Proportion of villages declared open defecation free (ODF) | 85% | 47 |
| | Established community health services at Tier 1(Level 1). (No. Required 239) | No. of new community units established. | 30 | |
| | | No. of community units re-trained | 14 | |
| | Improved menstrual hygiene management (MHM) in schools. | Proportion of schools practicing MHM | 30% | |
| | Well managed health care waste from health facilities. | Proportion of health facilities with health care waste management facilities. | 40% | |
| | Strengthened aflatoxin surveillance. | Proportion of cereals with permissible levels of aflatoxin. | 30% | |
| SP 1:3 Reproductive, Maternal, Newborn, Child, adolescent Health | Reduction of vaccine preventable diseases. | % of fully Immunized Children | 75% | 53 |
| | Promoting respectful maternity care. Increased HF deliveries | % of deliveries conducted by skilled attendants | 52% | |
| | Increased utilization of ANC services | % pregnant women attending 4 ANC visits | 30 | |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|----------------------------------|---|---|-----------------|---------------------------------|
| (RMNCAH) Services | Increased family planning uptake | % of reproductive age women receiving family planning commodities | 60 | |
| | Establish youth friendly services in the county | No. of youth friendly centres established | 2 | |
| | Intergrate comprehensive post rape care services (3 per sub county by CHS) | No. of centres established | 4 | |
| | Increase the no. of HWs trained on EMOC and BEMOC | No. of HWs trained on EMOC and BEMOC | | |
| | Ensure cold chain maintenance for immunization services | No. of health facilities offering daily immunization services. | | |
| | Provision of back up electricity for sub county EPI stores | No. of EPI stores with back up electricity systems. | | |
| SP 1:4 Nutrition Services | Reduced the prevalence of all forms of malnutrition among children 0- 59 months in the county | % of children 0-59 months stunted/wasted/underweight | 24% | 163 |
| | Increased no. of staffs trained on MIYCN, IMAM, KMC, BFCI & BFHI | % of staff trained on MIYCN, IMAM, KMC, BFCI, BFHI | 10% | |
| | Increased number of functional BFCI community units | Number of functional BFCI community units | 8 | |
| | Increased supply of therapeutic and supplementary commodities | Availability of therapeutic and supplementary commodities (RUTF, RUSF, CSB, Point of use micro-nutrient powders, deworming tablets, vitamin A capsules) in the county | 15% | |
| | Increased number of nutrition staff in the county offering nutrition services in the county | Number trained nutrition staff employed and offering nutrition services in the county at all levels of care | 80 | |
| | Increased percentage of facilities carrying out routine growth monitoring services among children 0-59 months | % of facilities with functional weighing scales and height/length boards | 35% | |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|---|--|-----------------|---------------------------------|
| | Increased no of children screening for malnutrition per month | % of children screening for malnutrition on monthly basis | 20% | |
| | Increased facilities celebrating child health days | Number of facilities celebrating child health days in the county | 10% | |
| | Reduced number of adults with BMI above 18.5kg/m ² | % of health facilities with functional weight and height meters | 40% | |
| | Malezi bora strategy strengthened | Malezi bora weeks celebrated | 100% | |
| SP 1:5 Health Promotion Services/Non Communicable Diseases | Scaled up health promotion activities at the community & facility | Number of IEC materials distributed. | 20% | 1 |
| | | % of women of reproductive age screened for cervical cancer/ breast cancer | 100% | |
| | | No of men above 40 years screened for prostate cancer | 30% | |
| | | No. of health promotion activities held at the community | 100% | |
| | Increased number of clients screened for diabetes | No. of clients screened for diabetes | 20% | |
| | Increased number of clients screened for hypertension | No. of clients screened for Hypertension. | 20% | |
| | Improved outpatient services | % of outpatient cases attributed to road traffic injuries | 100% | |
| | | % of new outpatient cases attributed to gender based violence | 100% | |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|--|--|-----------------|---------------------------------|
| SP 1:6 Diseases control | Reduced no. of malaria case detection | No. of malaria support supervision carried out. | | 5 |
| | Reduced no. of TB cases | No. of TB support supervision carried out. | | |
| | Reduced HIV prevalence | No. of HIV support supervision carried out. | | |
| | Increased the no. of beyond zero mobile clinic | No. of beyond zero intergrated outreaches conducted. | | |
| SP 1:7 Health Information Systems/ M&E /Quality Assurance | Improved reporting | No. of health facilities submitting timely reports | 240 | 124 |
| | Establishment of Electronic health information in all facilities | No. of Health facilities with HER | | |
| | Reviewed performance | No. of performance review meetings conducted | | |
| | Provision of laptops | No. of laptops bought | | |
| | Increased number of RDQAs conducted | No. of RDQAs conducted | | |
| | Provision of recording and reporting tools | Proportion of Hfs with reporting tools | | |
| | Electronic equipment provided | No. of equipment provided | | |
| | Recruitment of Health records & Information personnel | No. of HRIO personnel recruited | | |
| | Inservice training of health records and information staff | No. of HRIOs attended inservice training | | |
| | Capacity building of health records and information staff | No. of HRIOs capacity build | | |
| | Supervision | No. of quarterly integrated support supervision done | 2 | |
| | Cost effective and affordable care to all. | | 60 | |
| | Safety to all employees, patients/clients and visitors | | 65 | |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|---|--|-----------------|---------------------------------|
| | Timely delivery of products and services | | 55 | |
| | Levels of morale is displayed by managers and workers | Establishment of rehabilitation centers for drug and substance abusers and GBV survivors | 65 | |
| | Equipping and operationalizing of new Health Facilities (HFs) | Number of health facilities operationalized and equipped | 210 | |
| | Upgraded Health Facilities | Number of existing health facilities expanded/upgraded and equipped to accommodate all service delivery points | 205 | |
| | Upgraded Health Facilities | Number of existing health facilities expanded/upgraded and equipped to accommodate all service delivery points | 205 | |
| Programme P2: Curative and Rehabilitative health Services | | | | |
| SP 2:1 County Pharmaceutical services | Strengthened commodity supply and management systems | Amount of funds allocated for purchase of health products | 80M | 53 |
| SP 2:2 Clinical and Nursing Services | Improved Quality of care | Average length of stay | 6 | 174 |
| | | Bed occupancy rate | 65 | |
| | | Patient waiting time | 1 hour | |
| | Increase client/patient satisfaction | % of client/patient satisfaction | 70% | |
| | Improved access to health care services | Number of facilities offering 24 hour services | | |
| | More workers recruited | No. of staff recruited (all cadres – technical and non technical) | 10% | |
| | Improved child health | % of health workers trained in IMCI | | |
| | | Number of facilities with functional ORT corner | | |
| Improved safety | % of health workers trained in IPC | 15 % | | |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|---|--|-----------------|---------------------------------|
| | Increased customer satisfaction | No. of HWS sensitized on customer care | | |
| | Increased quality of nursing care services | % of nurses trained on nursing processes | | |
| SP 2:3 Specialized Medical Services/County Hospital Services | Constructed and equipped health facilities | Number of hospitals constructed and adequately equipped to provide specialized medical services | 4 | 7 |
| | | Number of clinicians with specialized training | 80 | |
| SP 2:4 Rehabilitative services | Constructed and equipped rehabilitation centre for drug and substance abusers within Mwala and Yatta sub county | Number of facilities offering rehabilitation services | 10 | 195 |
| | Have disability friendly facilities in the county | No. of HFs which are disability friendly | | |
| | Physiotherapy services ; OT services | | | |
| SP 2:5 County Diagnostic Services | Basic lab tests done to all clients | No. of basic lab tests done | | 222 |
| | Specialized lab tests done to all clients | No. of specialized lab tests done | | |
| | State of art lab equipment provided | No. of equipment provided | | |
| | Recruitment of lab personnel | No. of lab personnel recruited | | |
| | In service training of lab staff | No. of lab workers trained | | |
| | Capacity building of lab staff | No. of lab workers capacity build | | |
| | Imaging services improved | | | |
| SP 2:6 Provision of Ambulance services | Improved response to Road Traffic Accidents. Enhancing Pre-Hospital Care. | Number of operational ambulances; Number of emergency cases called and responded to; Number of emergency cases referred. | 5% | 25 |
| | Enhancing Referral Strategy | Number of Clients, Specimen & Specialist referred | | |
| SP 2:7 | Enhanced response to advanced life support | Number of ALS cases responded to and referred; | 20% | 11.5 |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|---|--|-----------------|---------------------------------|
| Acquisition of 8 ALS ambulances | emergencies; Enhancing coverage of Mass gatherings | Number of events attended/provided emergency cover | | |
| SP 2:8 Provision of Fire Fighting and rescue services | Improved response to fire & rescue emergencies | Number of operational fire fighting vehicles and trained fire fighters. | 70% | 17 |
| | Improved Fire safety in public buildings | Number of Fire safety compliance certificates issued; Number of development approval plans with Fire safety comments done; Number of Fire incident reports issued. | 65% | |
| | Improved public awareness on fire safety and evacuation | Number of public barazas, Schools, Colleges and other Public Institutions trained on fire safety and awareness. | 5% | |
| SP 2:9 Construction of 4No. modern fire stations | To enhance preparedness in Fire & Rescue related emergencies | 4No. modern fire stations Constructed | 20% | 32 |
| SP 2:10 Acquisition of 3No. (Foam tenders) 10,000 Litres fire fighting vehicles. | Improved response to fire & rescue emergencies | 3No. (foam tenders) 10,000 Litres fire fighting vehicles acquired | 20% | 45 |
| SP 2:11 Disaster Management | Enhancing Disaster mitigation, preparedness, response & recovery/rehabilitation | Number of announcements done on early warning signs. Number OF families provided with food & non food items, drugs, toiletries | | 15 |
| SP 2:12 Construction of 4Trauma care centres along the | Enhance trauma care services and skills along the major highways. | 4No. trauma centers constructed Mlolongo/Kyumbi, Kithimani, Komarock and Masii | 20% | 4.8 |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|--|--|-----------------|---------------------------------|
| major highways | | | | |
| Programme P3: Administration, Planning and Support Services | | | | |
| SP 3:1 Administrative/Support services | Adequate staffing for all cadres | No. of health workers recruited | | 311 |
| | Strengthened Leadership and governance, Functional technical working groups Quality assurance, Resource mobilization, Establishment of hospital management boards, support Maternal and nutrition | | | |
| | Constructed VCT centre, psycho-social support centres, assessment centres and workshops for disability aids | No of VCT centres, psycho-social support centres, assessment centres and workshops for disability aids | | |
| SP 3:2 Finance and procurement | Reintroduction of facility improvement funds | | | 1 |
| | Develop county health strategic plan | | | |
| SP 3:3 Planning and M&E services | Develop AWPS | Proportion of planning units submitting quality AWP | | 2 |
| Total estimated sector Budget | | | | 1,510.9 |

3.4 Public Administration

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

Through this sector the county will continue to strengthen various institutions that are mandated to implement reforms on good governance. The sector will also aim at ensuring all policies and

sector plans needed to implement the county mandate are in place. To achieve the county will ensure it has a well-trained and motivated workforce for effective and efficient service delivery .

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

To advance management and policies for a functioning government

Sector Priority Programmes

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|---|--|---|------------------------|--|
| Sub-sector: Office of the Governor | | | | |
| Programme P1: Leadership, Supervisory and Coordination | | | | |
| SP 1:1 Co-ordination and Support Services | Increased Co-ordination and supervision of MDAs | Percentage decrease in number of public complains Increased inter-departmental coordination Increase in staff output as a result of acquisition of non-financial assets | 20% improvement | 234 |
| SP 1:2 Public participation | Community driven development Increased public participation | 2 forums per quarter per ward Inclusion of public views in final documents | 80 | 80 |
| SP 1:3 Communication and information | Increased participation of people living with disabilities | No. of sign language interpreters engaged during public meetings | - | 17 |
| SP 1:4 Policy formulation | Development of public participation policy | Public participation policy documented | - | 100 |
| SP 1:5 Administration | Efficiency in service delivery | | | 200 |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|---|---|--|-----------------|---------------------------------|
| and support services | | | | |
| Sub-sector: County Executive Committee | | | | |
| Programme P1: Advisory services | | | | |
| SP 1:1 Cabinet services | Interdepartmental strategic policy developed | No. of county executive committee meetings held. CEC minutes | 12 | 60 |
| Sub-sector: County Treasury | | | | |
| Programme P1: Human Resource Management and Support Services | | | | |
| SP 1:1 Administration Services | Improved service delivery and work environment | No. of trainings for internal staff held. | 4 | 13 |
| | | No. of customer satisfaction reports | 10 | |
| Programme P2: Public Financial Management | | | | |
| SP 2:1 Budget Management | Timely preparation and submission of annual county reports | No. of consolidated county budgets | 1 | 30 |
| | | No. of County Fiscal Strategy Papers | 1 | |
| | | No. of County Budget Review Outlook Papers | 1 | |
| SP 2:2 Resource Mobilization and Revenue | Increased resources and county revenue | No. of County Finance Acts | 1 | 6 |
| SP 2:3 Accounting Services | Books of accounts maintained and financial reports prepared in time | No. of expenditure returns | 1 | 6 |
| | | No. of revenue returns | 1 | |
| SP 2:4 Procurement and Supply Chain Management | Increased access to various county procurement opportunities | No. of pre-qualification adverts done | 2 | 14 |
| SP 2:5 Internal Audit | Value for money audits conducted | No. of departments in which audit has been done | 10 | 5 |
| SP 2:6 County Debt Management | Achievement of sustainable debt levels for the County | Debt management strategy | 1 | 5 |
| | | Percent of pending bills cleared | 20% | |
| Sub-Sector: Decentralized Units | | | | |
| P: 1 General Administration and Support services. | | | | |
| SP 1: 1 Human Resource management and support services | Increased efficiency and effectiveness in service delivery | Number of officers trained , Customer satisfaction | | 365 |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|---|---|---|-------------------|---------------------------------|
| Programme P: 2 Administrative Services | | | | |
| SP 2 : 1 Administrative and field services | Improved implementation of government policies and programmes | No. of barazas held ; number of disseminated policy documents | Number of barazas | 544 |
| Programme P: 3 Hygiene and sanitation | | | | |
| SP 3: 1 Hygiene and sanitation | Public markets and centres with public toilets | Number of public toilets constructed | | 100 |
| Programme P :4 Inspectorate services | | | | |
| SP 4: 1 Inspectorate services | Secured county | | | 22 |
| Sub-Sector: Economic Planning | | | | |
| Programme P1: Economic Planning and Statistical Services | | | | |
| SP 1:1 Research and Survey | Feasible projects | No. of surveys | 1 | 5 |
| SP 1:2 Monitoring and Evaluation | Cost-effective project implementation | M & E reports | 4 | 7 |
| SP 1:3 Development planning | Well-coordinated development planning | No. of plans | 3 | 20 |
| Programme P2: Administration and Support Services | | | | |
| SP 2:1 Support services | | Departmental Reports | 8 | 3 |
| SP2:2 Human Capacity Development | Improved service delivery | No. of trained staff | 10 | 10 |
| Sub-Sector: County Image | | | | |
| Programme P1: Signage and Branding | | | | |
| SP1:1 County Beautification | Installed Gantries | Number of Gantries installed | 1 | 20 |
| | Enlightened road users | Number of highway signage installed | 40 | |
| | Recreational and Rest areas developed | No. of Parks created and rest areas constructed | - | |
| | Clean and bush free highways in the County | Km ² of bush cleared | | |
| Sub-Sector: County Public Service Board | | | | |
| Programme P1: Human Resource Audit | | | | |
| SP 1:1 Human Resource Audit | Human Resource Audit conducted | No. of audits conducted Audit reports | - | 8 |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|---|--|---|----------------------------|---------------------------------|
| Programme P2: Research and Training | | | | |
| SP 2:1 Human Capacity Development | Efficient service delivery | No of officers trained | 8 | 6 |
| Programme P3: Support Services | | | | |
| SP 3:1 Public Awareness | Enlightened public on services offered by the county | No of public service weeks held Customer satisfaction reports | 1 | 2.5 |
| | Improved customer service | Service Charter Document | 1 | |
| Sub-Sector: Public Service | | | | |
| Programme P: 1 Human Resource Management | | | | |
| SP 1:1 Payroll Services | Effective payroll system | No of effective payroll system in place Number of officers paid salaries | | 4,805 |
| SP 1:2 Training and capacity development | Increased staff output Efficiency in service delivery | Number of staffs trained ; number of workshops / training seminars held | 50 | 100 |
| | Conducive working environment | Number of computers , laptops , printers , cabinets , cameras purchased | | |
| SP 1: 3 Performance Contracting | Well set targets and achievements | No of trainings done ; number of officers with signed contracts | 1, four Quarterly meetings | 30 |
| Programme P 2: Administration and Support Services | | | | |
| SP 2:1 Support Services | Increased efficiency and effectiveness in service delivery | Number of staffs and customers served | | 100 |
| Sub-Sector: Forensic | | | | |
| Programme 1: Administration and Support Services | | | | |
| SP 1:1 Remuneration management | Increased efficiency and effectiveness in service delivery. Policy documents developed. | Customer satisfaction reports No. of policy documents developed. | | 22 |
| Programme P2: Forensic Research and Analysis | | | | |
| SP 2:1 Infrastructure development | Improved forensic activities | Completed forensic lab block. | - | 15 |
| SP2:2 Communication and Awareness | Programs for communications and awareness done. | No of beneficiaries | - | 2 |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|---|--|---|-----------------------------------|---------------------------------|
| SP2:3: Lab analysis | Outlined lab analysis programs made to the public | Number of lab analysis done. No. of beneficiaries | - | 3 |
| Sub-Sector: Legal Office | | | | |
| Programme 1: Administration and Support Services | | | | |
| SP 1: 1 Administrative Services | Effective service delivery | Number of officers trained ; | | 40 |
| Programme 2: Legal Services | | | | |
| SP 2: 1 Legal Services | Improved access rule of law, access to justice good governance and quality legal | Number of cases represented , Number of disputes handled | | 50 |
| Sub-Sector : County Assembly | | | | |
| Programme P: 1 General Administration and Planning | | | | |
| SP 1: 1 General administration and planning | Effectiveness and efficiency in service delivery Trained staff | Number of staff trained Customer satisfaction | 100 % of customer satisfaction | 358 |
| Programme P: 2 Legislation and oversight | | | | |
| SP 2: 1 Legislation and oversight | Passed legislations for various sectors Approved plans ,policies , budgets | No. of departmental committee reports adopted ; No. of bills passed , No of building constructed ; Investigative committee reports produced ; No. of vehicles purchased | | 729 |
| Total Estimated Budget for the sector | | | | 8,136.5 |

3.5 Education, Youth and Social welfare

This sector is composed of five sub sectors, namely; Education, youth, social welfare, Culture and sports sub sectors. The sector has various strategies to improve the access to early childhood education, empower the youth, promote sports and culture, and provide social support to the less fortunate. These strategies include; promotion of youth development services which include provision of pertinent technical skills, sensitization, identification and nurturing of talents among the youth; enhancement in the provision of basic education through heightening the access to equity and quality ECDE; zeroing in to gender and social protection aimed at improving livelihood.

Further the sector will construct educational and recreation facilities so as to create a conducive environment for the education and development of s talents respectively.

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

To ensure inclusive and equitable quality education for all, youth development, sports development, social support and safeguard cultural heritage for sustainable development

Sectoral Priority Programmes

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|--|-----------------------------------|------------------------|--|
| Sub Sector: Education | | | | |
| Programme P1: General administration, Planning and Support services | | | | |
| S.P 1:1 General administration, Planning | Increased efficiency in service delivery | Percentage increase in efficiency | 100% | 160 |
| | Satisfied customers | Customer satisfactory reports | 1 | |
| SP 1:2 Support services | Increased enrolment in ECDE centres and primary schools; Increased retention rates | Enrolment rate; Retention rate | 2% | 10 |
| Programme P2: Early Childhood Development | | | | |
| SP 2:1 ECDE infrastructure development | Standard classes constructed | No. of ECDE centres constructed | 10 | 16 |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|---|---|---|-----------------|---------------------------------|
| SP 2:2 ECDE staffing and capacity building | Employed ECDE care givers | No. of Care givers Employee | 180 | 40 |
| | Developed Scheme of service for ECDE care givers | Scheme of service for ECDE care givers | 1 | |
| | Trained and inducted ECDE Care givers | Training and induction reports | 8 | 10 |
| | | No. of ECDE care givers trained and inducted | 180 | |
| | Quality services offered | Assessment reports on quality assurance and standards | 8 | 10 |
| SP2: 3 ECDE advocacy | Increased awareness on Early childhood development | Number of sensitization programmes held | 40 | 5 |
| | Increased enrolment | Enrolment rate | 2% | |
| SP2:5 Extra curriculum activities | Participation of ECDE children in sports and games competitions | No. of sports competitions held | 9 | 10 |
| Programme P3: Education Scholarship Fund | | | | |
| SP 3:1 Higher education Scholarship Fund | Increased access to higher education | Amount of scholarships awarded; | 40 million | 40 |
| | | No. of beneficiaries | 1500 | |
| | Increased completion rates | Completion rate | 100% | |
| SP 3:2 Secondary school Bursary fund | Increased access to secondary education | Amount of bursary fund awarded | 80m | 80 |
| | Increased completion rate | Number of bursary beneficiaries | 10, 000 | |
| | | Completion rate | 100% | |
| Programme P4: Promotion of basic education | | | | |
| SP 4:1 School feeding program | Children taking meals in schools | No. of schools under feeding program | 200 | 90 |
| | Increased enrolment | Enrolment rate | 2% | |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|---|---|---|-----------------|---------------------------------|
| SP 4:2 Teaching and learning Materials | Improved academic standards | Percentage increase of learners passmark | - | 30 |
| | Adequate learning teaching materials | Quantity of teaching and learning materials supplied | - | |
| SP 4:3 Motivation fund for teachers and students | Improved academic standards | Amount of fund disbursed | - | 10 |
| SP 4:3 Library Services | Established Libraries | No. of Libraries Constructed | 1 | |
| Sub Sector : Youth | | | | |
| Programme P5: Technical and vocational training | | | | |
| SP 5:1 Youth Polytechnics establishment | Established youth polytechnics | No. of youth polytechnics constructed | 3 | 46 |
| SP 5:2 Technical and vocational staffing | Employed instructors | No. of instructors employed | 30 | 90 |
| SP 5:3 Establishment of Youth innovation centres | Established youth innovation centres | No. of youth centres established | 1 | 6 |
| SP 5: 4 Establishment of youth sports centres | Established sports centres | No. of established sports centres | 1 | 6 |
| SP 5:6 Machakos youth fund | Increased business start ups | No. of businesses initiated and operating | 100 | 40 |
| Sub Sector : Gender and Social Welfare | | | | |
| Programme P 6: Gender and Social Development | | | | |
| SP 6:1 Economic empowerment and capacity building of the vulnerable persons | Economically empowered community | No. of capacity bulding trainings | 1 | 1.6 |
| SP 6:2 : Social protection | Improved welfare of elderly persons | Amount of fund disbursed | | 73 |
| | Improved Care and protection of children's rights, Improvement of child safety and security, Improved | No. of registered children's homes visited and supported; | 12 | |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|--|---|-----------------|---------------------------------|
| | support for orphans and vulnerable children (OVC) through education | | | |
| | Increased Sensitization and awareness creation forums Decreased gender based violence | No. of sensitization forums held on gender based violence (GBV) | 20 | |
| | Established GBV rescue centres | No. of established GBV rescue centres | 1 | |
| | Improved livelihoods of PWDs | Amount of fund awarded to PWDs | 40m | |
| | | No. of PWDs groups financially assisted | 40 | |
| | Database of PWDs | Database of PWD | 1 | |
| SP 6:6 HIV/AIDs sensitization and prevention | HIV/AIDS sensitization forums conducted; Decreased HIV/AIDs prevalence | No. of HIV/AIDs sensitization forums held | 10 | 1 |
| SP 6:9 Religious organization fund | Improved livelihoods of widows, widowers orphans and vulnerable children | Amount of fund disbursed | 10 | 20 |
| Programme P7 : Unemployment benefit | | | | |
| SP 7:1 Feeding program for the unemployed, homeless and destitute persons | Improved welfare of the unemployed, homeless and destitute persons | No. of beneficiaries | | 36 |
| SP 7:2 Bridging facility fund for men and other heads of families | Improved welfare of the unemployed, homeless and destitute persons | No. of beneficiaries | | 36 |
| | | Amount of fund disbursed | | |
| Sub Sector: Culture | | | | |
| Programme P8: Promotion and marketing of AKamba Culture | | | | |
| SP 8:1 Development of Akamba Cultural centre | Completed Information office; Art Galleries; | Completed Akamba cultural centre | 10% | 5 |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|--|---------------------------------|-----------------|---------------------------------|
| | Akamba traditional homestead; Multipurpose hall; Cultural museum block | | | |
| SP 8:2 Cultural festivals | Preserved and conserved culture | No. of cultural festivals held. | 1 | 5 |
| Sub Sector: Sports | | | | |
| Programme P 9 : Sports development | | | | |
| SP 9: 1 Support Services | Good working framework policy for guiding running of all sports | SportsPolicy document | 1 | 1 |
| | Well equipped sport teams | No. of teams benefited | 50 | 160 |
| SP 9: 2 Sports infrastructure | Established social halls | No. of established social halls | 1 | 200 |
| | Established stadia | No of established stadia | 1 | |
| Total Estimated Budget for the sector | | | | 1,237.6 |

3.6 Land, Environment and Natural Resources

This sector is composed of sub sectors of lands (physical and urban development), environment and natural resources

Vision and Mission

Vision: To enhance sustainable land use and tenure security and environmental and natural resources management

Mission: To ensure sustainable land management, facilitate environmental and natural resources protection, restoration and conservation.

Sector Goal

To plan for orderly integrated development, preserve and enhance existing natural resources and environmental systems.

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|---|---|--|------------------------|--|
| Sub Sector : Lands (Physical and Urban Development) | | | | |
| Programme P1: Administrative services | | | | |
| SP 1:1 Administrative services | Improved service delivery | | | 58 |
| Programme P2: Machakos County Development Frameworks | | | | |
| SP 2:1 Spatial Development Frameworks in the County | County Spatial, Urban Area and Municipal, Development Frameworks | Number of County Spatial Plans(CSP) Number of ISUDPs | 1 CSP, 8 ISUDPs | 114 |
| SP 2:2 Establishment of Urban and Municipal Boards | Established Municipal and Town boards | Number of Municipal/town boards | 2 Towns | 40 |
| SP 2:3 Preparation and adoption of County Physical Planning laws and Policies | Physical Planning Laws and Policies | Number of Machakos County Physical Planning Policies | 1 Policy | 3 |
| SP 2:4 Capacity Building in the Lands and Urban Development Department | Established and adequately equipped GIS based offices in all Sub Counties | Online Development Approval systems (DAS);Web & GIS based physical addressing system for Machakos Town (PAS);Machakos County GIS data centre to manage all land based information (MCG);Adequately equipped and staffed 8 Sub County Physical Planning Offices (SCO);Trainings and Workshops (T&W) | 1 DAS 4 T&W | 40 |
| SP 2:5 Machakos New City Implementation | Surveyed, beacons and allocated plots in | Number of Surveyed, beacons and allocated plots in | 250 | 20 |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|--|---|-----------------|---------------------------------|
| | Machakos New Town | Machakos New Town | | |
| SP 1:6 Valuation rolls | Increased valuation | Number of valuation rolls | 5 | 10 |
| SP 1:7 Securing Public Land in Machakos County | Secured public land (identified and fenced public land) | Percentage of secured public land | | 20 |
| Programme P3: Title Deed Partnership | | | | |
| SP 3:1 Title deed issuance | Sustainably secured land and enhanced market and financial transactions. | No. of title deeds issued as result of county partnership with the NLC. | | 20 |
| Sub Sector : Environment and Natural Resources | | | | |
| Programme P4: Administration, Planning and Support Services and Policy, Strategy and Management of Environment and Natural Resources | | | | |
| SP 4:1 Administrative services | Improved service delivery and Work Environment Improvement | No. of vehicles procured for garbage collection | 3 | 38 |
| | | No. of vehicles procured for supervision | 3 | |
| | | 10 officers recruited | 4 | |
| Programme P5: Environment Management and Protection | | | | |
| SP 5:1 County Environmental Monitoring and Management | A clean, safe and sustainable environment | Improve Environmental cleanliness to 90% | 50% | 21 |
| | An Environment policy document | Environment policy document in place | 40% | |
| SP 5:2 Water Catchment Area Protection, Rehabilitation and Conservation by planting 3.5 million tree seedlings | Reduction in flash floods and increased conservation of aquatic life | No. of catchment areas rehabilitated and conserved | 20% | 30 |
| | Increased forest cover | proportion of land covered by forest | 4% | |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|--|--|-----------------|---------------------------------|
| SP 5:3 Renewable Energy Development | Improve renewable energy access to the communities | Proportion of community accessing and utilizing renewable energy | | 100 |
| SP 5:4 Solid Waste Management | A clean, safe and sustainable environment | cleaning tools and equipment procured | | 70.5 |
| | | 2 backhoes procured | 2 | |
| | | 2 wheelloaders procured | - | |
| | | 12 7ton tractors for garbage collection | 2 | |
| | | 8 supervision vehicles for procured | 4 | |
| Total Estimated Budget for the sector | | | | 584.5 |

3.7 Water and Irrigation sector

The sector comprises of three subsectors, namely; water, irrigation and sanitation sub-sectors. 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, constructing earth dams/pans and expansion of sewer systems. The water from these sources will be collected and 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

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|---|---|---|---------------------------------|
| Programme P1: Water Resources Management and Water Storage | | | | |
| SP 1:1 Water harvesting | Increased supply of safe water | Number of public entities with fully installed water harvesting structures; Number of functional PMCs/facilities | 400 water tanks | 324 |
| SP 1:2 Management of water sources | Increased clean water sources | Number of rehabilitated and maintained water sources; Number of new water sources ;Number of managed and protected water sources; Number of households accessing clean treated water County water master plan | 100 earth dams; 2 Dozers (Caterpillar) and 1 low bed lowder, 3 major dam, 200 boreholes; 150 weirs; 20,000 HHs | 150 |
| SP 1:3 Water quality analysis | Clean and safe water for consumption | Number of water analysis reports; Number of water sources covered | 200 Boreholes | 236 |
| Programme P2: Development and promotion of irrigation | | | | |
| | | | | |
| SP 2:1 Rehabilitation and Expansion of Existing Canals, Irrigation Schemes | Food secure county; Functioning irrigation schemes and canals | Number of functional irrigation schemes ; Number of acreage under irrigation; Level of food and crop Production | Improve 12 existing schemes | 10 |
| SP 2:2 Development of New irrigation schemes | Improved water provision for irrigation | Number of new irrigation schemes established | Initiate 15 new schemes | 10 |
| Programme P 3: Water Supply and Sewerage Infrastructure | | | | |
| SP 3.1 Sewerage systems & | Adequate and Improved sanitation facilities | Percentage of connectivity to sewer lines | Rehabilitate old and connect | 100 |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|-------------------------------|--|---|---------------------------------|
| Sanitation management | | Level of drainage system infrastructure | new system | |
| SP 3: 2 Management of water Supplies | Improved access to safe water | Number of households connected to water supply; Number of new water supply areas created | 20,000 HHs | 110 |
| Programme P4: General Administration and Support Services | | | | |
| General Administration and Support Services | Improved service delivery | Number of office blocks constructed/rehabilitated; workshop constructed | 2 office blocks and water analysis laboratory | 40 |
| Total Estimated Budget for the sector | | | | 980.0 |

3.8 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 spearhead formulation and implementation of sound economic policies and carrying out periodic monitoring and evaluation

Sector priority programmes

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|--|---|-----------------|---------------------------------|
| Sub Sector : Trade | | | | |
| Programme P1: Trade development | | | | |
| SP 1:1 Establishment of micro-small and medium-sized enterprises | Improved quality Products and services | No. of SMEs sites upgraded and constructed | 2 | 20 |
| SP 1:2 Employment promotion for the youth | Increased employment rate | Employment rate, by sex, age and persons with disabilities | 1,000 | 10 |
| SP 1:3 Fair Trade and Consumer Protection | Realized value for money spent | No. of weighing & measuring equipment verified / calibrated | 5,000 | 6 |
| SP 1:4 Market and market linkages | Exposed local MSE products to national and international markets | No. of exhibitions organized | 50 | 10 |
| | Digitalized business information data | SMEs database developed | 1 | |
| SP 1:5 Research, Marketing and Image Building | Increased foreign Investors and local investors | No. of foreigners investing in Machakos County | 20 | 6 |
| | | No of local investor investing in Machakos County | 100 | |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|---|--|--|-----------------|---------------------------------|
| SP 1:6 Investor facilitation and after care services | 20% growth in existing investment | growth in existing investment | 20 | 8 |
| | 100 % retention of Investors | retention of interested investors | 100 | |
| SP 1:7 Construction of toilet blocks in market centres | Improved access to sanitation facilities in market centres | 80 public toilets constructed | 10 | 16 |
| SP 1:8 Trade development joint loans | Trade development joint loans issued to SMES | No of groups issued with loans | 32 | 10 |
| SP 1:9 Establishment of investment one stop shop | Established of One stop investment shop | A fully equipped and operational one stop investment shop | - | 2 |
| SP 1:10 Capacity building of youth and women groups in entrepreneurship | Increased number of youth and women groups trained on entrepreneurship and access to affirmative action funds (Youth fund, UWEZO Funds etc.) | No of groups/individuals trained on business development and management skills | 4 | 2 |
| | | No of trainings conducted | 8 | |
| | | No of groups trained on access to funds % no. of youths/women employed | | |
| Programme P2: Administrative and support services | | | | |
| SP 2: 1 Administrative and support services | Increased efficiency and effectiveness in service delivery in the department | Customer satisfaction report; percentage increase in efficiency | 40% | 10 |
| | Conducive staff working environment | Completed Mavoko office block No. of motor vehicles | 100% 1 | 11 |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|--|--|-------------------------------|---------------------------------|
| Programme P 3: Investment and Industrial development | | | | |
| SP 3.1 Industrial Development | Industrial resource mapped, industrialization policy and Master Plan | Developed industrialization Policy ; Industrialization Master Plan; Industrialization database | | 304 |
| | 8 industrial parks | Number of industrial park constructed | 2 | |
| | Increased value addition in fruit production | Number of fruit processing factories constructed | 1 | |
| | Increased capacity to produce gravel and ballast | Purchase of specialized equipment (2 stone crushers | 1 | 40 |
| | Reduction of unemployment rate | Number of jua kali sheds constructed and occupied. | 5 | 40 |
| Programme P4: Promote inclusive and sustainable industrialization and foster innovation | | | | |
| SP 4:1 Promote inclusive and sustainable industrialization by 2030 | Significant raise in industry share of employment | Increased manufacturing value addition plant | 1 | 6 |
| Sub Sector : Tourism | | | | |
| Programme P5: Tourism development and promotion | | | | |
| SP 5:1 Tourism Promotion and Marketing | Increased number of tourist into the County | No. of local and foreign tourists | 1, 000 | 239 |
| | AKamba tradition products and culture | | | |
| SP 5:2 Tourism Infrastructure Development | Improved tourism infrastructure | No. of establishment of tourist offices; No. of developed theme parks ; No of constructed new rest stop areas ; No. of convention centres constructed ; Museum | I rest stop area ; I museum , | 276 |

| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | Estimated Budget (Ksh millions) |
|--|--|---|-----------------|---------------------------------|
| SP 5:3 Tourism Training and Capacity Building | Talent development ; job creation for the youth | No. of trained film producers with requisite film production skills and a participation certificate | 80 | 14.5 |
| | | No. of short films produced | 1 | |
| | | 2 feature film movies produced and launched | 2 | |
| Programme P6: Administration, planning and support services | | | | |
| SP 6: 1 Support Services | Efficiency and effectiveness in service delivery | Number of Computers , laptops scanners , Cameras purchased | | 3 |
| Programme P7: Liquor Licensing | | | | |
| SP 7:1 Compliance enhancement/enforcement | Adherence to liquor regulations | Number of committees established; number of business inspected and approved | 7,000 | 8 |
| | Automation of liquor licenses | Installation of the software | | 3.5 |
| SP 7:2 Education and advocacy | Awareness on liquor licensing | No. of seminars conducted | 2 | 1 |
| Total Estimated Budget for the sector | | | | 968.0 |

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 2018/19 will be guided by the following criteria;

- i. Degree to which the programme address the strategic priorities identified during public fora
- 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

The allocation of the resources to various programmes per sector is as indicated in the table below.

Allocation of resources per sector

| Sector | Sub Sector | Programme | Sub Programme | Amount (Ksh. Millions) | Amount (Ksh. Millions) |
|-------------|---|--|--|-----------------------------------|------------------------|
| Agriculture | | P1: Administration, Planning and Support Services | SP 1:1 Administrative service | 38.0 | |
| | | | SP 1:2 Modernizing offices with ICT equipment | 2.0 | |
| | | | SP 1:3 Personnel Services | 139.0 | |
| | | P2: Policy, Strategy and Management of Agriculture | SP 2:1 Agricultural Policy, Legal and Regulatory Frameworks Planning support | 1.5 | |
| | | | SP 2:2 Monitoring and Evaluation | 10.0 | |
| | | Crop Development and Management | P3: Machakos Crop Development and Management | SP 3:3 Subsidized tractor program | 20.0 |
| | SP 3:2 Free Seed and fruit tree seedlings | | | 41.0 | |
| | SP 3:3 Subsidized fertilizer | | | 32.0 | |
| | SP 3:4 Extension services | | | 2.0 | |
| | SP 3:5 Post-harvest management | | | 1.4 | |
| | SP 3:6 Promotion of agro processing and value addition | | | 64.5 | |
| | SP 3:7 Early warning and strategic pests and diseases control project | | | 11.0 | |
| | SP 3: 8 Coffee enterprise revamping | | | 15.0 | |
| | SP 3:9 Promotion of sustainable natural resource use | | | 6.5 | |
| | SP 3:10 Quality Inputs Assurance Project | | | 0.5 | |
| | SP 3:11 Irrigation promotion | 61.0 | | | |

| Sector | Sub Sector | Programme | Sub Programme | Amount (Ksh. Millions) | Amount (Ksh. Millions) |
|--------|-----------------------|--|--|------------------------|------------------------|
| | | | SP 3: 12 Modernizing of Agricultural training Centre | 6.5 | |
| | | | SP 3:13 SHEP-PLUS | 1.0 | |
| | | | SP 3:14 Increasing Smallholder Productivity and Profitability Project (ISPP) Funded by USAID. It is in 5 Counties | 140.0 | |
| | | | SP 3:15 Kenya Cereal productivity and climate resilient productivity enhancement | - | |
| | | | SP 3:16 Post-harvest management and market linkages | - | |
| | | | SP 3:17 Financial services and inclusion | - | |
| | | | SP 3:18 Kenya Climate Smart Agriculture Project | 117.0 | |
| | | | SP 4:1 Small Scale Irrigation and Value Addition Project (SIVAP) | 40.0 | |
| | | | SP 4:1 Agriculture Sector Development Support Program - Environmental resilient and socially inclusive value chain development | 8.0 | |
| | | | SP 4:1 Effective Agricultural sector co-ordination | 5.5 | |
| | Livestock Development | P4: Animal Genetic Resources Management and Conservation | SP 4:1 Livestock breeding | 64.0 | |
| | | P5: Livestock Feed and Nutrition | SP 5:1 Livestock feed and nutrition information system | 4.0 | |
| | | | SP 5:2 Pasture and Fodder Production | 8.0 | |
| | | | SP 5:3 Pasture and Fodder preservation and conservation | 13.0 | |
| | | | SP 5:4 Pasture/fodder seed production | 1.0 | |
| | | | SP 5:5 Livestock product and input quality | 2.0 | |

| Sector | Sub Sector | Programme | Sub Programme | Amount (Ksh. Millions) | Amount (Ksh. Millions) |
|--------------|---|---|---|------------------------|------------------------|
| | | P6: Livestock and Livestock Products Marketing, Trade and Extension | SP 6:1 Livestock sale yards | 18.0 | |
| | | | SP 6:2 Livestock marketing information system | 1.5 | |
| | | | SP 6:3 Value addition | 38.0 | |
| | | | SP 6:4 Extension services | 4.0 | |
| | Veterinary Services | P7: Livestock Disease Control | SP 7:1 Enhanced disease surveillance | 1.0 | |
| | | | SP 7:2 Establish strategic vaccine stock | 8.0 | |
| | | | SP 7:3: Regular and compulsory mass vaccination | 2.0 | |
| | | P8: Slaughter house quality control | SP 8:1 Public health standards enforcement | 16.4 | |
| | | | P9: Animal welfare | SP 9:1 Animal welfare | 0.3 |
| | P10: Animal health services and inputs | SP 10:1 Veterinary extension services | 5.0 | | |
| | Fisheries Development | P11: Fisheries development | SP 11:1 Management of Capture fisheries | 3.6 | |
| | | | SP 11:2 Aquaculture production | 6.0 | |
| | | | SP 11:3 Quality assurance, Value addition and Marketing | - | |
| | | | SP 11:4 Extension service delivery | 6.2 | |
| Co-operative | P12: Capacity building to Co-operative movement | SP 12:1 Training | 29.0 | | |

| Sector | Sub Sector | Programme | Sub Programme | Amount (Ksh. Millions) | Amount (Ksh. Millions) |
|--------|--|--|---|------------------------|------------------------|
| | Development | P13: Co-operative extension and support services | SP 13:1 Co-operative extension and support services | 10.0 | |
| | | P14: Promotion of co-operative marketing and value chain | SP 14:1 Development of value added products | 10.0 | |
| | | P15: Co-operative financial services(Sacco's) | SP 15:1 Savings mobilization/investment by Sacco's | 4.0 | |
| | | P16: Promotion and growth of co-operative societies | SP 16:1 Registration of new co-operative societies | 3.0 | |
| | | P17: Digitization and creation of co-operative societies data bank | SP 17:1 Collection analysis and correlation of co-operative societies information | 4.0 | |
| | | | SP 17:2 ICT utilization in co-operatives | 40.0 | |
| | | P18: Co-operative governance | SP 18:1 Good cooperate governance | 4.0 | |
| | P19: Gender mainstreaming in co-operative movement | SP 19:1 Promotion of women and youth in co-operatives | 4.0 | | |

| Sector | Sub Sector | Programme | Sub Programme | Amount (Ksh. Millions) | Amount (Ksh. Millions) |
|--------------------------------|---------------------|--|--|------------------------|------------------------|
| | | P20: Development of housing units through co-operatives | SP 20:1 Housing Development | 0.4 | |
| Sector total | | | | | 1,073.8 |
| Energy, infrastructure and ICT | Energy | P1 : Energy distribution and regulation | SP 1:1 Electricity distribution | 310.0 | |
| | | P2 : Administration, Planning and Support Services | SP 2:1 Administrative Services | 19.5 | |
| | | P3 : Alternative Energy Technologies | SP 3:1 Alternative Energy Technologies | 380.0 | |
| | Transport and Roads | P1: Administration, Personnel & Support services | SP 1:1 Administrative and personnel services | 16.0 | |
| | | P2 : Infrastructure development and Maintenance | SP 2:1 Design and construction of new bituminous roads | 400.0 | |
| | | | SP 2:2 Maintenance of existing roads and road related infrastructure | 180.0 | |
| | | | SP 2:3 Installation of drainage facilities | 200.0 | |

| Sector | Sub Sector | Programme | Sub Programme | Amount (Ksh. Millions) | Amount (Ksh. Millions) | |
|--------|--------------------------------------|---|--|--------------------------------------|------------------------|--|
| | | P3 : County Transport Management & County fleet Management | SP 3:1 Fleet expansion and Maintenance | 176.0 | | |
| | | | SP 3:2 Fleet monitoring | 5.0 | | |
| | | | SP 3:3Transport sector improvement programme | 30.0 | | |
| | Public Works and Housing | P1: Administration, Planning & Support services | SP 1:1 Administration and personnel services | 75.0 | | |
| | | | P2 : Building and civil works | SP 2: 1 Government building/ offices | 182.0 | |
| | | | | SP 2:2 Housing | 300.0 | |
| | Information Communication Technology | P1 : General Administration Planning | SP 1:1 Support Services | 10.0 | | |
| | | | P2: Information communication Services and ICT Infrastructure Development | SP 2:1 ICT Infrastructure | 50.0 | |

| Sector | Sub Sector | Programme | Sub Programme | Amount (Ksh. Millions) | Amount (Ksh. Millions) |
|---------------------|------------|--|--|------------------------|------------------------|
| Sector total | | | | | 2,333.5 |
| Health | | P1: Preventive and Promotive Health Services | SP 1:1 Disease Prevention and control services | 2.6 | |
| | | | SP 1:2 Environmental/Community Health Services | 47.0 | |
| | | | SP 1:3 Reproductive, Maternal, Newborn, Child, adolescent Health (RMNCAH) Services | 53.0 | |
| | | | SP 1:4 Nutrition Services | 163.0 | |
| | | | SP 1:5 Health Promotion Services/Non Communicable Diseases | 1.0 | |
| | | | SP 1:6 Diseases control | 5.0 | |
| | | | SP 1:7 Health Information Systems/ M&E /Quality Assurance | 124.0 | |
| | | P2: Curative and Rehabilitative health Services | SP 2:1 County Pharmaceutical services | 53.0 | |
| | | | SP 2:2 Clinical and Nursing Services | 174.0 | |
| | | | SP 2:3 Specialized Medical Services/County Hospital Services | 7.0 | |
| | | | SP 2:4 Rehabilitative services | 195.0 | |
| | | | SP 2:5 County Diagnostic Services | 222.0 | |
| | | | SP 2:6 Provision of Ambulance services | 25.0 | |
| | | | SP 2:7 Acquisition of 8 ALS ambulances | 11.5 | |
| | | | SP 2:8 Provision of Fire Fighting and rescue services | 17.0 | |
| | | | SP 2:9 Construction 4 No. modern fire stations | 32.0 | |
| | | | SP 2:10 Acquisition of 3No. (Foam tenders) 10,000 Litres fire fighting vehicles. | 45.0 | |

| Sector | Sub Sector | Programme | Sub Programme | Amount (Ksh. Millions) | Amount (Ksh. Millions) | |
|-----------------------|------------------------|--|--|--------------------------|------------------------|--|
| | | | SP 2:11 Disaster Management | 15.0 | | |
| | | | SP 2:12 Construction of 4 Trauma care centres along the major highways | 4.8 | | |
| | | P3: Administration, Planning and Support Services | SP 3:1 Administrative/Support services | 311.0 | | |
| | | | SP 3:2 Finance and procurement | 1.0 | | |
| | | | SP 3:3 Planning and M&E services | 2.0 | | |
| Sector total | | | | | 1,510.9 | |
| Public Administration | Office of the Governor | P1: Leadership, Supervisory and Coordination | SP 1:1 Co-ordination and Support Services | 234.0 | | |
| | | | SP 1:2 Public participation | 80.0 | | |
| | | | SP 1:3 Communication and information | 17.0 | | |
| | | | SP 1:4 Policy formulation | 100.0 | | |
| | | | SP 1:5 Administration and support services | 200.0 | | |
| | Public Administration | P1: Advisory services | SP 1:1 Cabinet services | 60.0 | | |
| | County Treasury | P1: Human Resource Management and Support Services | SP 1:1 Administration Services | 13.0 | | |
| | | | P2: Public Financial Management | SP 2:1 Budget Management | 30.0 | |
| | | | SP 2:2 Resource Mobilization and Revenue | 6.0 | | |

| Sector | Sub Sector | Programme | Sub Programme | Amount (Ksh. Millions) | Amount (Ksh. Millions) |
|--------|---------------------|---|---|------------------------|------------------------|
| | | | SP 2:3 Accounting Services | 6.0 | |
| | | | SP 2:4 Procurement and Supply Chain Management | 14.0 | |
| | | | SP 2:5 Internal Audit | 5.0 | |
| | | | SP 2:6 County Debt Management | 5.0 | |
| | Decentralized Units | P:1 General Administration and Support services | SP 1:1 Human Resource management and support services | 365.0 | |
| | | P:2 Administrative Services | SP 2:1 Administrative and field services | 544.0 | |
| | | P:3 Hygiene and sanitation | SP 3:1 Hygiene and sanitation | 100.0 | |
| | | P:4 Inspectorate services | SP 4: 1 Inspectorate services | 22.0 | |
| | Economic Planning | P1: Economic Planning and Statistical Services | SP 1:1 Research and Survey | 5.0 | |
| | | | SP 1:2 Monitoring and Evaluation | 7.0 | |
| | | | SP 1:3 Development planning | 20.0 | |
| | | P2: Administration and Support Services | SP 2:1 Support services | 3.0 | |
| | | | SP 2:2 Human Capacity Development | 10.0 | |

| Sector | Sub Sector | Programme | Sub Programme | Amount (Ksh. Millions) | Amount (Ksh. Millions) |
|--------|-----------------------------|---|--|------------------------------------|------------------------|
| | County Image | P1: Signage and Branding | SP 1:1 County Beautification | 20.0 | |
| | County Public Service Board | P1: Human Resource Audit | SP 1:1 Human Resource Audit | 8.0 | |
| | | P2: Research and Training | SP 2:1 Human Capacity Development | 6.0 | |
| | | P3: Support Services | SP 3:1 Public Awareness | 2.5 | |
| | Public Service | P:1 Human Resource Management | SP 1:1 Payroll Services | 4,805.0 | |
| | | | SP 1:2 Training and capacity development | 100.0 | |
| | | | SP 1: 3 Performance Contracting | 30.0 | |
| | | P2: Administration and Support Services | SP 2:1 Support Services | 100.0 | |
| | Forensic | P1: Administration and Support Services | SP 1:1 Remuneration management | 22.0 | |
| | | | P2: Forensic Research and Analysis | SP 2:1 Infrastructure development | 15.0 |
| | | | | SP 2:2 Communication and Awareness | 2.0 |
| | | | SP 2:3 Lab analysis | 3.0 | |

| Sector | Sub Sector | Programme | Sub Programme | Amount (Ksh. Millions) | Amount (Ksh. Millions) | |
|---------------------------------|-------------------------------------|---|---|---|------------------------|----------------|
| | Legal Office | P1: Administration and Support Services | SP 1:1 Administrative Services | 40.0 | | |
| | | P2: Legal Services | SP 2:1 Legal Services | 50.0 | | |
| | County Assembly | P:1 General Administration and Planning | SP 1:1 General administration and planning | 358.0 | | |
| | | P:2 Legislation and oversight | SP 2: 1 Legislation and oversight | 729.0 | | |
| | Sector total | | | | | 8,136.5 |
| | Education, Youth and Social welfare | Education | P1: General administration, Planning and Support services | SP 1:1 General administration, Planning | 160.0 | |
| SP 1:2 Support services | | | | 10.0 | | |
| P2: Early Childhood Development | | | SP 2:1 ECDE infrastructure development | 16.0 | | |
| | | | SP 2:2 ECDE staffing and capacity building | 60.0 | | |
| | | | SP 2:3 ECDE advocacy | 5.0 | | |
| | | | SP 2:4 Extra curriculum activities | 10.0 | | |
| P3: Education | | | SP 3:1 Higher education Scholarship Fund | 40.0 | | |

| Sector | Sub Sector | Programme | Sub Programme | Amount (Ksh. Millions) | Amount (Ksh. Millions) | |
|--------|---------------------------|---------------------------------------|---|---|------------------------|--|
| | | Scholarship Fund | SP 3:2 Secondary school Bursary fund | 80.0 | | |
| | | P4: Promotion of basic education | SP 4:1 School feeding program | 90.0 | | |
| | | | SP 4:2 Teaching and learning Materials | 30.0 | | |
| | | | SP 4:3 Motivation fund for teachers and students | 10.0 | | |
| | | | SP 4:4 Library Services | | | |
| | Youth | P5: Technical and vocational training | SP 5:1 Youth Polytechnics establishment | 46.0 | | |
| | | | | SP 5:2 Technical and vocational staffing | 90.0 | |
| | | | | SP 5:3 Establishment of Youth innovation centres | 6.0 | |
| | | | | SP 5: 4 Establishment of youth sports centres | 6.0 | |
| | | | | SP 5:6 Machakos youth fund | 40.0 | |
| | Gender and social Welfare | P 6: Gender and Social Development | SP 6:1 Economic empowerment and capacity building of the vulnerable persons | 1.6 | | |
| | | | | SP 6:2 : Social protection | 73.0 | |
| | | | | SP 6:6 HIV/AIDs sensitization and prevention | 1.0 | |
| | | | | SP 6:9 Religious organization fund | 20.0 | |
| | | P7 : Unemployment benefit | SP 7:1 Feeding program for the unemployed, homeless and destitute persons | 36.0 | | |
| | | | | SP 7:2 Bridging facility fund for men and other heads of families | 36.0 | |
| | Culture | P8: Promotion and marketing of | SP 8:1 Development of Akamba Cultural centre | 5.0 | | |
| | | | | SP 8:2 Cultural festivals | 5.0 | |

| Sector | Sub Sector | Programme | Sub Programme | Amount (Ksh. Millions) | Amount (Ksh. Millions) |
|---|--|---|---|------------------------|------------------------|
| | | AKamba Culture | | | |
| | Sports | P 9 : Sports development | SP 9: 1 Support Services | 161.0 | |
| | | | SP 1: 2 Sports infrastructure | 200.0 | |
| Sector total | | | | | 1,237.6 |
| Land, Environment and Natural Resources | Lands (Physical and Urban Development) | P1: Administrative services | SP 1:1 Administrative services | 58.0 | |
| | | P2: Machakos County Development Frameworks | SP 2:1 Spatial Development Frameworks in the County | 114.0 | |
| | | | SP 2:2 Establishment of Urban and Municipal Boards | 40.0 | |
| | | | SP 2:3 Preparation and adoption of County Physical Planning laws and Policies | 3.0 | |
| | | | SP 2:4 Capacity Building in the Lands and Urban Development Department | 40.0 | |
| | | | SP 2:5 Machakos New City Implementation | 20.0 | |
| | | | SP 2:6 Valuation rolls | 10.0 | |
| | | | SP 2:7 Securing Public Land in Machakos County | 20.0 | |
| | P3: Title Deed Partnership | SP 3:1 Title deed issuance | 20.0 | | |
| | Environment and Natural Resources | P4: Administration, Planning and Support Services | SP 4:1 Administrative services | 38.0 | |

| Sector | Sub Sector | Programme | Sub Programme | Amount (Ksh. Millions) | Amount (Ksh. Millions) |
|----------------------|------------|--|--|------------------------|------------------------|
| | | and Policy, Strategy and Management of Environment and Natural Resources | | | |
| | | P5: Environment Management and Protection | SP 5:1 County Environmental Monitoring and Management | 21.0 | |
| | | | SP 5:2 Water Catchment Area Protection, Rehabilitation and Conservation by planting 3.5 million tree seedlings | 30.0 | |
| | | | SP 5:3 Renewable Energy Development | 100.0 | |
| | | | SP 5:4 Solid Waste Management | 70.5 | |
| Sector total | | | | | 584.5 |
| Water and Irrigation | | P1: Water Resources Management and Water Storage | SP 1:1 Water harvesting | 324.0 | |
| | | | SP 1:2 Management of water sources | 150.0 | |
| | | | SP 1:3 Water quality analysis | 236.0 | |
| | | P2: Development and promotion of irrigation | SP 2:1 Rehabilitation and Expansion of Existing Canals, Irrigation Schemes | 10.0 | |
| | | | SP 2:2 Development of New irrigation schemes | 10.0 | |
| | | P 3: Water Supply and Sewerage | SP 3.1 Sewerage systems & Sanitation management | 100.0 | |
| | | | SP 3:2 Management of water Supplies | 110.0 | |

| Sector | Sub Sector | Programme | Sub Programme | Amount (Ksh. Millions) | Amount (Ksh. Millions) |
|--|------------|---|---|------------------------|------------------------|
| | | Infrastructure | | | |
| | | P4: General Administration and Support Services | General Administration and Support Services | 40.0 | |
| Sector total | | | | | 980.0 |
| Commercial, Tourism and Labour affairs | Trade | P1: Trade development | SP 1:1 Establishment of micro-small and medium-sized enterprises | 20.0 | |
| | | | SP 1:2 Employment promotion for the youth | 10.0 | |
| | | | SP 1:3 Fair Trade and Consumer Protection | 6.0 | |
| | | | SP 1:4 Market and market linkages | 10.0 | |
| | | | SP 1:5 Research, Marketing and Image Building | 6.0 | |
| | | | SP 1:6 Investor facilitation and after care services | 8.0 | |
| | | | SP 1:7 Construction of toilet blocks in market centres | 16.0 | |
| | | | SP 1:8 Trade development joint loans | 10.0 | |
| | | | SP 1:9 Establishment of investment one stop shop | 2.0 | |
| | | | SP 1:10 Capacity building of youth and women groups in entrepreneurship | 4.0 | |
| | | P2: Administrative and support services | SP 2: 1 Administrative and support services | 21.0 | |
| | | P 3: : Investmen | SP 3.1 Industrial Development | 304.0 | |

| Sector | Sub Sector | Programme | Sub Programme | Amount (Ksh. Millions) | Amount (Ksh. Millions) |
|---------------------|------------|---|--|---|------------------------|
| | | t and Industrial developm ent | | | |
| | | P4: Promote inclusive and sustainabl e industrialization and foster innovatio n | SP 4:1 Promote inclusive and sustainable industrialization by 2030 | 6.0 | |
| | Tourism | P5: Tourism developm ent and promotion | SP 5:1 Tourism Promotion and Marketing | 239.0 | |
| | | | SP 5:2 Tourism Infrastructure Development | 276.0 | |
| | | | SP 5:3 Tourism Training and Capacity Building | 14.5 | |
| | | P6: Administr ation, planning and support services | SP 6: 1 Support Services | 3.0 | |
| | | | P7: Liquor Licensing | SP 7:1 Compliance enhancement/enforcement | 11.5 |
| | | SP 7:2 Education and advocacy | | 1.0 | |
| Sector total | | | | | 968.0 |
| GRAND TOTAL | | | | | 16,824.8 |

