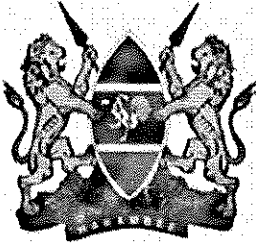


REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MACHAKOS

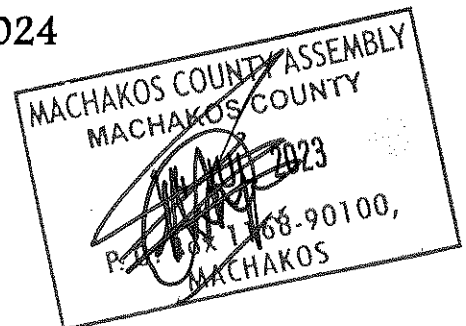
THE COUNTY TREASURY

THE APPROVED PROGRAMME BASED BUDGET FOR THE YEAR

ENDING 30TH JUNE, 2024

FINANCIAL YEAR 2023/2024

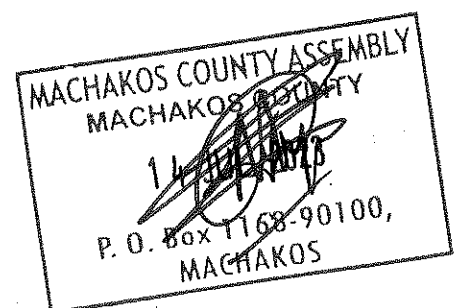
JULY, 2023



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Acronyms and Abbreviations

ADP	Annual Development Plan
ADR	Alternative Dispute Resolution
AGMs	Annual Development Meetings
AIDS	Acquired Immunodeficiency Syndrome
ART	Antiretroviral Therapy
CA	County Administration
CBET	Competency Based Education Training
CBROP	County Budget Review and Outlook Paper
CCCAP	County Climate Change Action Plan
CCTV	Closed Circuit Television
CCU	Climate Change Unit
CEC	County Executive Committee
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CHCs	Community Health Committee
CHMT	County Health Management Team
CHRAC	County Human Resource Advisory Committee
CHVs	Community Health Volunteers
CIDC	Constituency Industrial Development Centres
CIDP	County Integrated Development Plan
CSR	Corporate Social Responsibility
CO	Chief Officer
COVID-19	Corona Virus Disease 2019
CPSB	County Public Service Board
CUs	Community Units
CUIDS	County Urban Institutional Development Strategy
DANIDA	Danish International Development Agency
DHRAC	Departmental Human Resource Advisory Committee
DPM	Directorate of Personnel Management
DPSM	Directorate of Public Service Management



DU	Decentralized Units
EARs	Educational Assessment Research Centres
ECDE	Early Childhood Development Education
FLLoCA	Financing Locally-Led Climate Action
FY	Financial Year
GBV	Gender Based Violence
GIS	Geographical Information System
HIV	Human Immunodeficiency Virus
HMIS	Health Management Information System
HRM	Human Resource Management
HRO	Human Resource Officer
ICT	Information Communication Technology
ICU	Intensive Care Unit
IDePs	Integrated Development Plans
IFMIS	Integrated Financial Management Information System
IPPD	Integrated Personnel and Payroll Database
KCSAP	Kenya Climate Smart Agricultural Program
KDSP	Kenya Devolution Support Program
KICOSCA	Kenya Inter-County Sports and Cultural Association
KIDUSP	Kenya Integrated Devolution Urban Support Program
KO	Key Output
km	Kilometre
KPI	Key Performance Indicator
KUSP	Kenya Urban Support Program
KSH	Kenya Shilling
LAN	Local Area Network
LED	Light Emitting Diode
M & E	Monitoring and Evaluation
NAVCDP	National Agricultural Value Chain Development Project
NGOs	Non-Governmental Organizations
NLIMS	National Land Information Management System

NMT	Non-Motorized Transport
No.	Number
OVC	Orphans and Vulnerable Children
PBB	Programme Based Budget
PFMA	Public Financial Management Act
PLUPA	Physical and Land Use Planning
PSC	Public Service Commission
PSPM	Public Service and Performance Management
PWDs	Persons With Disabilities
PVC	Polyvinyl Chloride
SACCOs	Savings and Credit Co-operative Societies
SIDA	Swedish International Development Agency
SMEs	Small and Medium Enterprises
SNE	Special Needs Education
SP	Sub Programme
TB	Tuberculosis
TDR	Transfer of Development Rights
TNA	Training Needs Assessment
UDG	Urban Development Grant
UIG	Urban Institutional Grant
VTCs	Vocational Training Centres
WIBA	Work Injury Benefit Act
WRA	Women of Reproductive Age
WRM	Water Resource Management
YPs	Youth Polytechnics

MACHAKOS COUNTY ASSEMBLY
 MACHAKOS COUNTY
 15 JUL 2023
 P. O. Box 1168-90100,
 MACHAKOS

Introduction

The County Government, pursuant to Section 104 of the County Government Act, 2012 is expected to plan for the County and no public funds shall be appropriated outside a planning framework developed by the County Executive Committee and approved by the County Assembly.

It is for this reason that Programme-Based Budget is presented to give budgetary effect to Machakos County Integrated Development Plan (2023-2027), and the 2023/2024 Annual Development Plan.

These PBB estimates are also guided by a three-year Medium-Term Expenditure Framework covering the period from 2023/2024 to 2025/2026. The estimates are further informed by final authorized budget ceilings communicated by the County Assembly through the County Fiscal Strategy Paper, 2023.

Legal Basis

Budget preparation is a highly regulated process by law. The prime legal framework guiding budget preparation is the Constitution of Kenya 2010. Article 220(2) states that national legislation shall prescribe:

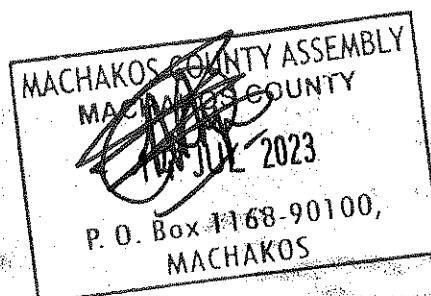
- a) The structure of the development plans and budgets of counties;
- b) When the plans and budgets of the counties shall be tabled in the County assemblies; and
- c) The form and manner of consultation between the National Government and County Governments in the process of preparing plans and budgets.

Section 129(2) of the PFM Act 2012 stipulates that following approval of the budget estimates and supporting draft legislation by the County Executive Committee, the Executive Committee member for Finance shall:

- a) Submit to the County Assembly the budget estimates, supporting documents, and any other Bills required to implement the budget, except the Finance Bill, by the 30th April in that year;
- b) Ensure that the estimates submitted in subsection (a) are per the resolutions adopted by County Assembly on the County Fiscal Strategy Paper.

Further, section 130 (1)(b) of the same Act provides that the Executive Committee Member for Finance shall submit to the County Assembly the following documents in respect of the budget for every financial year which includes:

- a) A list of all County Government entities that are to receive funds appropriated from the budget of the County Government;
- b) Estimates of revenue projected from the Equalization Fund over the medium term;
- c) All revenue allocations from the National Government over the medium term, including conditional and unconditional grants;
- d) All other estimated revenue by broad economic classification; and
- e) All estimated expenditure, by Vote, and by a programme, clearly identifying both recurrent and development expenditures.



To ensure prudence and transparency in the management of public resources the PBB has also adhered to section 107(2) of the PFM Act 2012 on fiscal responsibility principles which include:

- a) The County government recurrent expenditure shall not exceed the County's Government total revenue;
- b) Over the medium term, a minimum of thirty percent of the County Government budget shall be allocated to the development expenditures;
- c) The County Government expenditures on wages and benefits for public officers shall not exceed a percentage of the County Government total revenue as prescribed by the Executive Member for Finance in regulations;
- d) Over the medium term Government borrowing shall be used only for financing development expenditures and not a recurrent expenditure;
- e) The County debt shall be maintained at a sustainable level as approved by the County Assembly;
- f) The fiscal risks shall be maintained prudently; and
- g) A reasonable degree of predictability to the level of tax rates and tax bases shall be maintained taking into account any reform that may be made in future.

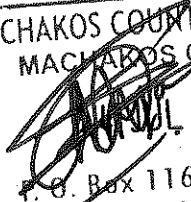
Pursuant to the above, the Programme Based Budget for Financial Year 2023/2024 has taken into consideration the existing legal framework more so chapter twelve of the Constitution of Kenya and PFM Act, 2012.

The constitution and the PFMA 2012, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. Building on application of these fiscal responsibility principles in the CFSP, these PBB Estimates have ensured that:

- the County Government's recurrent expenditure has not exceeded total revenue
- a minimum of 30% of the overall County Government budget has been allocated to development expenditure
- any fiscal risks facing the County government have been mitigated where known, and will be managed prudently if new ones arise
- revenue estimation has been based on a reasonable degree of predictability to private persons and enterprises with regard to tax/fee rates and the tax/revenue base

Resource Envelope

S/No	Description	Printed Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024
1	Equitable Share	9,162,304,232	9,547,295,309
	Leasing of Medical Equipment	110,638,298	124,723,404.30
	Aggregated Industrial Parks Programme		100,000,000
	Fertilizer Subsidy Programme		195,350,986
	Court Fines		14,436,324
	Mineral Royalties		99,716.30
	Kenya Climate Smart Agriculture Project (KCSAP)-World Bank	321,468,007	90,000,000
	Universal Healthcare in Devolved Context (PHCDC)-DANIDA	16,341,500	14,148,750
	Agriculture Sector Development Support Program (ASDP) II -SIDA	9,317,977	3,761,966
	Emergency Locust Response Project (ELRP)-World Bank	27,674,400	105,095,561.15
	Aquaculture Business Development Programme (ABDP) - IFAD		15,401,768
	Financing Locally Led Climate Change Action (FLLoCA) Programme – World Bank	125,000,000	133,000,000
	FLLoCA County Climate Institutional Support – World Bank		11,000,000
	Livestock Value Chain Support Project - Poland		35,809,200
	National Agricultural Value Chain Development Project (NAVCDP)	-	250,000,000
2	Total Conditional Grants	610,440,182	1,092,827,676
3	Own Source Revenue	1,690,079,199	2,998,879,462
4	Hospital Revenues	133,492,346	1,008,000,000
5	Asset Disposal	-	100,000,000
	Total County Budget	11,596,315,959	14,747,002,447

MACHAKOS COUNTY ASSEMBLY
MACHAKOS COUNTY

2023
P.O. Box 1168-90100,
MACHAKOS

Summary of Expenditure by Economic Classification

	Printed Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024
Total Revenue	11,596,315,959	14,747,002,447
Equitable Share	9,162,304,232	9,547,295,309
Conditional Grants	610,440,182	1,092,827,676
Own Source Revenue	1,690,079,199	2,998,879,462
Hospital Revenues	133,492,346	1,008,000,000
Asset Disposal	-	100,000,000
Total Expenditure	11,596,315,960	14,747,002,447
Recurrent Vote	8,088,468,726	9,588,286,517
Compensation to Employees	6,123,607,134	6,357,204,883
Use of Goods and Services	1,885,696,802	2,636,608,146
Current Grants	79,164,790	594,473,488
Development Vote	3,507,847,234	5,158,715,930
Acquisition of Assets	2,976,571,842	3,722,244,851
Capital Grants	531,275,392	1,436,471,079

Summary of Expenditure by Vote

No.	County Entity	RECURRENT		DEVELOPMENT	
		Printed Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Printed Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024
1	Office of the Governor	552,144,649	580,874,154	14,334,385	19,578,154
2	County Public Service Board	50,736,706	38,013,709	41,112,751	20,000,000
3	Roads, Transport and Public Works.	197,914,082	247,436,258	942,342,158	711,731,158
4	Health	3,715,790,835	4,062,841,431	452,558,294	994,139,158
5	County Assembly	1,007,126,181	1,008,995,826	318,500,000	292,000,000
6	Water, Irrigation, Environment and Climate change	110,746,454	134,088,120	444,254,627	718,500,000
7	Agriculture, Food Security and Co-operative Development.	374,738,632	379,572,812	456,080,148	830,637,148
8	Finance, Economic Planning & Revenue Management	539,225,152	983,253,750	69,010,019	474,976,426
9	Gender, Youth , Sports & Social Welfare	7,469,434	124,639,769	67,723,458	192,655,000
10	Trade, Industry, Tourism and Innovation.	204,342,867	178,284,115	238,302,096	508,778,731
11	Education	428,971,858	546,786,371	156,460,588	172,729,158
12	Lands, Urban Development, Housing & Energy	159,060,095	240,766,270	262,317,219	167,755,558
13	Devolution	740,201,780	979,169,215	44,851,491	45,934,158
14	Office of the County Attorney	-	83,564,716	-	9,300,000

No.	County Entity	RECURRENT		DEVELOPMENT	
		Printed Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Printed Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024
	TOTAL	8,088,468,725	9,588,286,517	3,507,847,234	5,158,715,930

Recurrent Expenditure summary by Economic Classification

County Entity		Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Office of the Governor	Compensation of Employees	200,472,758	192,281,283	202,031,375	220,627,268
	Operations and Maintenance	351,671,890	388,592,871	426,393,579	480,313,267
	Current Grants	-	-	-	-
	Total	552,144,649	580,874,154	628,424,954	700,940,535
County Public Service Board	Compensation of Employees	31,051,809	30,910,088	30,355,592	31,873,372
	Operations and Maintenance	19,684,897	7,103,621	7,374,802	7,743,542
	Current Grants	-	-	-	-
	Total	50,736,706	38,013,709	37,730,394	39,616,914
Roads, Transport and Public Works.	Compensation of Employees	177,448,978	189,162,813	198,620,954	208,552,001
	Operations and Maintenance	20,465,104	58,273,445	61,187,117	61,547,973
	Current Grants	-	-	-	-
	Total	197,914,082	247,436,258	259,808,071	270,099,974
Health	Compensation of Employees	3,308,045,005	3,298,345,006	3,463,262,256	3,636,425,369
	Operations and Maintenance	407,745,830	564,496,425	800,778,746	781,448,059
	Current Grants	-	200,000,000	-	-
	Total	3,715,790,835	4,062,841,431	4,264,041,003	4,417,873,428
County Assembly	Compensation of Employees	477,000,648	490,418,581	514,889,510	539,360,439
	Operations and Maintenance	530,125,533	418,193,079	571,942,980	599,178,360
	Current Grants	-	100,384,166	-	-
	Total	1,007,126,181	1,008,995,826	1,086,832,490	1,138,538,799
Water, Irrigation, Environment and Climate change	Compensation of Employees	97,484,709	104,427,692	109,649,077	115,131,530
	Operations and Maintenance	13,261,745	18,660,428	19,593,449	20,573,122
	Current Grants	-	11,000,000	-	-
	Total	110,746,454	134,088,120	129,242,526	135,704,652
Agriculture,	Compensation of	254,760,378	246,071,890	258,648,485	271,580,909

MACHAKOS COUNTY ASSEMBLY
MACHAKOS COUNTY
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P. O. Box 1168 90100,
MACHAKOS

County Entity		Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Food Security and Co- operative Development.	Employees				
	Operations and Maintenance	40,813,464	39,286,540	78,145,763	82,053,051
	Current Grants	79,164,790	94,214,382	28,575,101	30,003,856
	Total	374,738,632.00	379,572,812	365,369,348.58	383,637,816.01
Finance, Economic Planning & Revenue Management	Compensation of Employees	389,402,882	545,127,206	572,383,567	601,002,745
	Operations and Maintenance	149,822,270	385,251,604	444,770,030	467,008,532
	Current Grants	-	52,874,940	-	-
	Total	539,225,152	983,253,750	1,017,153,597	1,068,011,277
Gender, Youth, Sports & Social Welfare	Compensation of Employees	-	60,365,833	63,384,125	66,553,331
	Operations and Maintenance	7,469,434	64,273,936	66,437,633	69,759,514
	Current Grants	-	-	-	-
	Total	7,469,434	124,639,769	129,821,757	136,312,845
Trade, Industry, Tourism and Innovation.	Compensation of Employees	155,994,071	64,133,459	71,905,426	75,500,697
	Operations and Maintenance	48,348,796	114,150,656	230,500,555	300,652,347
	Current Grants	-	-	-	-
	Total	204,342,867	178,284,115	302,405,981	376,153,045
Education	Compensation of Employees	327,615,000	389,006,920	408,457,266	428,880,129
	Operations and Maintenance	101,356,858	37,779,451	165,668,424	173,951,845
	Current Grants	-	120,000,000	-	-
	Total	428,971,858	546,786,371	574,125,690	602,831,974
Lands, Urban Development, Housing & Energy	Compensation of Employees	141,810,125	128,471,408	134,894,979	141,639,728
	Operations and Maintenance	17,249,970	97,294,862	116,807,105	122,647,460
	Current Grants	-	15,000,000	-	-
	Total	159,060,095	240,766,270	251,702,084	264,287,188
Devolution	Compensation of Employees	531,359,392	597,233,531	627,095,208	658,449,968
	Operations and Maintenance	216,274,876	380,935,684	354,307,468	372,022,842
	Current Grants	-	1,000,000	-	-
	Total	747,634,268	979,169,215	981,402,676	1,030,472,809
Office of the County Attorney	Compensation of Employees	-	21,249,173	22,311,631	23,427,213
	Operations and Maintenance	-	62,315,543	65,431,320	68,702,886
	Current Grants	-	-	-	-
	Total	-	83,564,716	87,742,952	92,130,099
Compensation of Employees		6,092,445,755	6,357,204,883	6,677,889,450	7,019,004,699

County Entity	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Operations and Maintenance	1,924,290,668	2,636,608,146	3,409,338,972	3,607,602,801
Current Grants	79,164,790	594,473,488	28,575,101	30,003,856
TOTAL	8,095,901,213	9,588,286,517	10,115,803,522	10,656,611,356

MACHAKOS COUNTY ASSEMBLY
 MACHAKOS COUNTY
 11/2023
 P. O. Box 1168-90100,
 MACHAKOS

OFFICE OF THE GOVERNOR

A. Vision

Excellence in leadership for a secure, clean, competitive and prosperous County

B. Mission

To provide overall leadership and policy direction of the County affairs for the County social and economic prosperity

C. Performance Overview

Mandate

The office the Governor is charged with the mandate of providing overall leadership and policy direction towards realization of the County development agenda.

Expenditure Trends FY 2020/2021-2021/2022

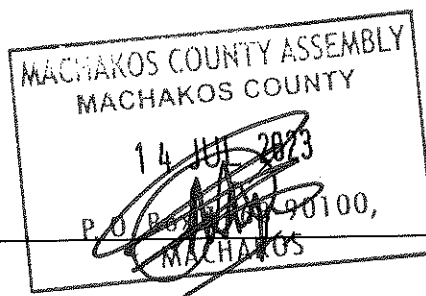
	Approved budget FY 2020/2021	Expenditure FY 2020/2021	Approved budget FY 2020/2021	Expenditure FY 2020/2021
Recurrent	488,845,547	407,369,728	562,108,498	483,535,953
Development	3,305,675	3,064,372	5,080,367	2,996,800
Total	492,151,222	410,434,100	567,188,865	486,532,753

Major achievements FY 2020/2021-2021/2022

Major achievements made by the office of the Governor during the period over review was enacting various policies to enhance implementation of various county programmes, facilitation of the County Executive Committee meetings and promoting good governance in all the County Entities

Constraints and challenges in budget implementation

The main challenge faced by the Office during the budget implementation was resource constraints which slowed implementation of scheduled projects and programmes. To address this challenge, the Office has taken considerable efforts through prioritization of projects and programmes, and development of policy on cost reduction across all the county entities.



D. Strategic Objectives.

Programme	Objectives
Co-ordination and Supervisory Services	To facilitate decision making by the executive committee and enhance advisory services for effective and efficient service delivery.

E. Summary of the Programmes Key Outputs, Performance Indicators and Targets for FY 2023/2024-2025/2026

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
Programme I: Co-ordination and Supervisory Services)						
Outcome: Efficient leadership, coordination and supervision of government operations						
General Administration and support services	County Secretary (Head of Public Service	County Executive Committee Affairs	Number of meeting held	12	12	12
Coordination and advisory	Head of public service	Advisory services	Number of forums	4	4	4

F: Summary of Expenditure by Programmes and Sub-Programmes FY 2023/2024- 2025/2026

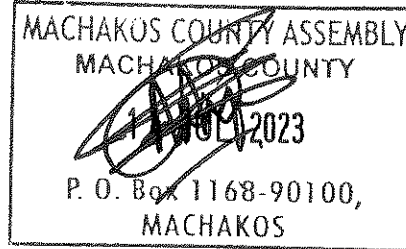
Sub Programme (SP)	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Co-ordination and Supervisory Services				
Co-ordination and Supervisory services	566,479,034	600,452,324	640,582,033	712,757,967
Total Expenditure	566,479,034	600,452,324	640,582,033	712,757,967

G: Summary of Expenditures by Vote Economic Classification 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
(1) Current Expenditure	552,144,649	580,874,154	620,024,954	691,173,035

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Compensation to Employees	200,472,758	192,281,283	202,031,375	220,627,268
Use of goods and services	351,671,890	388,592,871	417,993,579	470,545,767
(2) Capital Expenditure	14,334,385	19,578,170	20,557,078.50	21,584,932.43
Acquisitions of non-financial assets	14,334,385	19,578,170	20,557,079	21,584,932
Total Expenditure	566,479,034	600,452,324	640,582,033	712,757,967

COUNTY PUBLIC SERVICE BOARD



A. Vision Statement

To be an efficient constitutional body in the provision of competitive human resource that serves the needs of Machakos County

B. Mission Statement

To ensure excellence in Public Service delivery by providing the required human resource in most effective manner

C. Performance Overview

Mandate

- i. establish and abolish offices in the County public service
- ii. appoint persons to hold or act in offices of the County public service
- iii. exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part
- iv. prepare regular report for submission to the County assembly on the execution of the functions of the Board;
- v. promote in the County public service the values and principles referred in Article 10 and 232
- vi. Evaluate and report to the County assembly on the extent to which the values and principles referred to in Article 10 and 232 are complied with in the County public service.
- vii. facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties
- viii. advise the County government on human resource management and development
- ix. advise County government on the implementation and monitoring of the national performance management system

ii. Expenditure Trends FY 2020/2021- 2021/2022

During the period under review the budget allocation and expenditure was as indicated below;

	Approved Estimates FY 2020-2021	Expenditure FY 2020-2021	Approved Estimates FY 2021-2022	Expenditure FY 2021-2022
Recurrent	27,103,856	18,951,026	39,763,200.00	34,140,499.00
Development	-	-	10,000,000.00	
TOTAL	27,103,856	18,951,026	49,763,200.00	34,140,499.00

iii. Major achievements based on the planned outputs FY 2020/2021-2021/2022

ACTIVITY / OUTPUT	ACHIEVEMENT TO BE REALISED
Promotions	<ul style="list-style-type: none"> • Staffs were promoted across all County departments
Submission of Reports	<ul style="list-style-type: none"> • Regular reports were timely submitted to the County Assembly as required by law
Staff Establishments	<ul style="list-style-type: none"> • The Board developed draft staff establishment in collaboration with County departments
Compliance with Law	<ul style="list-style-type: none"> • The board ensured compliance of two third gender rule, 30% minority rule in recruitments • Board advised the government on Human Resource management and development.
Compliance and proper Management of Disciplinary matters	<ul style="list-style-type: none"> • Speedy conclusion of disciplinary cases • Increased training of HRO's, DHRAC & CHRAC on staff disciplinary procedures • Improved staff induction and orientation programmes • Sensitize staff on existing HRM polices.

iv. Budget Constraints and Challenges

Challenges	Recommendations
Inadequate staffing	-funding the personnel emolument according to the Authorized staff establishment
Inadequate budgetary allocation	-Increase budget allocation -Partner with stakeholders
Lack of independence	-reduce political interference -increased budget allocation

D: Programmes and their Objectives.

Programme	Objective
Administration and Support Services	To enhance efficiency of Public officers in Public Service Delivery
Human Resource Audit	To establish the constitutional requirement for effective Public Service Delivery
Development of Staff Establishment Document	To establish the optimal number of staff for effective Public Service Delivery
Human Resource Recruitment and Data Management System	To enhance recruitment process of staff for effective Public Service Delivery
Infrastructure Development	To provide working space for effective Public Service Delivery

E: Summary of the Programmes key Outputs, Performance Indicators and Targets for FY 2023/2024 – 2025/2026

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
Programme 1.0: Administration and Support Services Outcome: equipped Public officers in Machakos County						
SP 1.1 Board and Secretariat Training (Local and International)	CPSB	Trained Board and Secretariat officers	No. of Trained Officers in the CPSB	8	10	12
SP 1.2 Induction of County Chief Officers	CPSB	Trained County Chief Officers Clocking System	No. trained County Chief Officers	34	0	37
S.P. 3 Training of Human Resource Officers	CPSB	Trained HROs	No. of trained HROs	15	25	10
S.P. 4 Staff Motivation	CPSB	Motivated public officers	No. of motivated public officers	30	30	30
S.P. 5 Motor Vehicles	CPSB	Motor vehicles acquired	No. of motor vehicles purchased	3	3	1
S.P. 6 Laptops	CPSB	Laptops acquired	No. of Laptops Purchased	15	2	0
S.P. 7 Desktop Computers Plus UPS	CPSB	Desktop Computers acquired	No. of Desktop Computers purchased	15	10	6
S.P. 8 Independent Internet Connectivity	CPSB	Installed internet system	% of internet connectivity installed	1	0	0
Programme 2.0: Human Resource Audit Outcome: compliance level on; 2/3 Gender Rule, Minority rule and 5% rule (PLWD)						
SP 2.1: Human Resource Audit	CPSB	Human Resource Audit conducted	No. of Human Resource Audit conducted	0	1	0
Programme 3.0: Development of Staff Establishment Document Outcome: County Staff Establishment Document						

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
SP 3.1 Staff Establishment Document	CPSB	Staff Establishment document prepared	Departmental Staff Establishment	23	0	0
Programme 4.0: Human Resource Recruitment and Data Management System Outcome: Improved Recruitment process and Staff Data Management						
S.P. 1 HR Recruitment and Management system	CPSB	HR Recruitment and Data management system purchased	No. of HR System purchased	0	1	0
Programme 5.0: Infrastructure Development Outcome: Good working environment						
S.P 1 Construction and equipping an Office Block	CPSB	Office Block constructed	% of Office block completed	1	1	1
S.P. 2 Generator	CPSB	Generator purchased	No. of Generators purchased	1	0	0

F: Summary of Expenditure by Programmes and Sub-Programmes FY 2023/2024- 2025/2026

Sub Programme (SP)	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Human Resource Planning				
Programme 1.0 Human Resource Planning	91,849,457	58,013,709	43,730,394	45,916,914
Total Expenditure	91,849,457	58,013,709	43,730,394	45,916,914

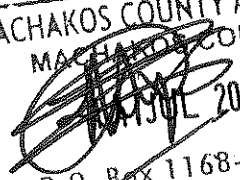
G: Summary of Expenditures by Vote Economic Classification 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
(1) Current Expenditure	50,736,706	38,013,709	37,730,394	39,616,914
Compensation to Employees	31,051,809	30,910,088	30,355,592	31,873,372
Use of goods and services	19,684,897	7,103,621	7,374,802	7,743,542
(2) Capital Expenditure	41,112,751	20,000,000	6,000,000	6,300,000
Acquisitions of non-financial assets	41,112,751	20,000,000	6,000,000	6,300,000
Total Expenditure	91,849,457	58,013,709	43,730,394	45,916,914

H: Summary of Expenditure by Programme, Sub-Programme and Economic Classifications; FY 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
(1) Current Expenditure	50,736,706	38,013,709	37,730,394	39,616,914
Compensation to Employees	31,051,809	30,910,088	30,355,592	31,873,372
Use of goods and services	19,684,897	7,103,621	7,374,802	7,743,542
(2) Capital Expenditure	41,112,751	20,000,000	6,000,000	6,300,000
Acquisitions of non-financial assets	41,112,751	20,000,000	6,000,000	6,300,000
Total Expenditure	91,849,457	58,013,709	43,730,394	45,916,914

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ROADS, TRANSPORT AND PUBLIC WORKS

A. Vision

A national leader in the provision of cost effective sustainable and modernized infrastructure facilities and services to support economic growth

B. Mission

To develop, operate and continually improve on quality, safe, adequate, reliable and efficient County transport and public works infrastructure through optimal utilization of resources.

C. Performance Overview

Mandate

- i. Develop and maintain sustainable transport and infrastructure to facilitate efficient movement of goods and people.
- ii. Develop and enforce regulations standards to ensure safe, secure and efficient transport and infrastructure systems.
- iii. Undertake research and implement the findings for an efficient transport and infrastructure system.
- iv. Mobilize resources and build capacity for technical and professional staff.

Expenditure Trends FY 2020/2021-2021/2022

	Revised Estimates FY 2020/2021	Expenditure FY 2020/2021	Revised Estimates FY 2021/2022	Expenditure FY 2021/2022
Recurrent	99,255,104	95,652,626	199,278,515.00	195,815,377.00
Development	941,040,598	783,327,293	818,815,827.00	581,561,229.00
TOTAL	1,040,295,702	878,979,919	1,018,094,342.00	777,376,606.00

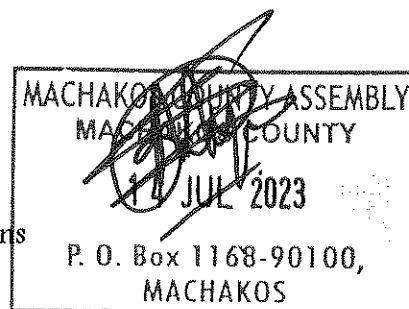
Major achievements based on the planned outputs FY 2020/2021-2021/2022

Major achievements during the period were Grading of 1,600km, routine maintenance of various roads , Construction of Matuu office , office at machakos , international conference facility , renovation

of mavoko Sub-County Offices , Landscaping of County office , cabro works and boundary wall at the machakos Office

Constraints and challenges in budget implementation

- Delayed disbursement of funds by the exchequer
- Inadequate funds with unlimited needs from the citizens
- Covid 19 pandemic which disrupted implementation of work plans



D. Strategic Objectives.

Programme	Strategic Objectives
Programme 1: General Administration and Support services	To develop policies and guidelines that guarantee efficient service delivery
Programme 2: Road Development, Maintenance and Management	To develop and manage an effective, efficient and secure road and transport network
Programme 3: County Government Building for provision of services delivery	To provide decent working and living environment
Programme 4: County Fleet Management	To achieve efficient County transport fleet system

E. Summary of the Programmes Key Outputs, Performance Indicators and Targets for FY 2023/2024-2025/2026

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
Programme 1: General Administration and Support services						
SP:1.1 Support Services		Efficiency in service delivery	Percentage of customer satisfactory and number of staff trained	100%	100%	100%
Programme 2: Road Development, Maintenance and Management						
SP 2.1 Road maintenance		Roads grading, restored and Marked	Number of kilometers of roads marked; kilometers of roads graded; kilometers of restored roads.	Grading=1600 km	Grading=1600km	Grading=1600km
				Gravelled=30km	Gravelled=35km	Gravelled=40km
				Road Marked=30km	Road Marked=40 km	Road Marked=45 km
				Metres of Drift=1400m	Metres of Drift=1500 m	Metres of Drift=1550 m
				Metres of Culvert=1300 m	Metres of Culvert=1400m	Metres of Culvert=1500m

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
				No. of Gabions=2400	No. of Gabions=2500	No. of Gabions=2600
SP 2.2 Reconstruction and rehabilitation of roads		rehabilitated and reconstructed Roads	Kilometers of roads rehabilitated and reconstructed	Road constructed/tarmacked=10km	Road constructed/tarmacked=15km	Road constructed/tarmacked=20km
SP 2.3 Road consultancy and designs		Road designs developed	Number of design completed	3no.	3no.	3no.
Programme 3: County Government Building for provision of services delivery						
SP 3.1 Building maintenance		Well Maintained Government building	Number of Buildings maintained	100%	100%	100%
SP 3.2 Provision of new buildings		Construction of County Government Buildings	Percentage of completion	20%	15%	15%
Programme 4: County Fleet Management						
SP 4.1 Policy development		County fleet management policy	Number of policy documents developed	1	1	1
SP 4.2 Repair and maintenance Programmes		Regular repairs and maintenance of County vehicles	Number of County vehicles repaired and regularly maintained.	75%	80%	80%

F. Summary of Expenditure by Programmes and Sub-Programmes FY 2023/2024-2025/2026

Sub- Programme (SP)	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Programme: 1. Headquarters Administrative Services				
Sp:1.1 General Administration and Support	300,236,127	267,536,258	280,913,071	294,958,724
Total expenditure of Programme 1	300,236,127	267,536,258	280,913,071	294,958,724
Programme: 2. Road Development and Management				

Sp: 2.1 Road Development and Maintenance	613,044,949	377,700,000	396,585,000	416,351,250
Total Expenditure Programme 2	613,044,949	377,700,000	396,585,000	416,351,250
Programme: 3. County Government Buildings Services				
SP: 3.1 County Government Building	155,213,399	201,831,765	211,923,353	221,989,271
Total Expenditure Programme 3	155,213,399	201,831,765	211,923,353	221,989,271
Programme 4: County Fleet Management				
S.P 4:1 County Fleet Management	71,761,765	112,100,000	117,705,000	118,755,000
Total Expenditure Programme 4	71,761,765	112,100,000	117,705,000	118,755,000
Total Expenditure of Vote	1,140,256,239	959,168,023	1,007,126,424	1,052,054,245

G. Summary of Expenditures by Vote Economic Classification 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
(1) Current Expenditure	197,914,081	247,436,258	259,808,071	270,099,974
Compensation to Employees	177,328,978	189,042,813	198,494,954	208,419,701
Use of goods and services	20,585,103	58,393,445	61,313,117	61,680,273
(2) Capital Expenditure	942,342,158	711,731,765	747,318,353	781,954,271
Acquisition of Non-Financial Assets	942,342,158	686,731,765	747,318,353	781,954,271
Other Development/Other capital transfers		25,000,000		
Total Expenditure of the Vote	1,140,256,239	959,168,023	1,007,126,424	1,052,054,245

H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification; FY 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Programme: 1. Headquarters Administrative Services				
(1) Current Expenditure	182,855,703	196,036,258	205,838,071	216,129,974
Compensation to Employees	177,328,978	189,042,813	198,494,954	208,419,701
Use of goods and services	5,526,725	6,993,445	7,343,117	7,710,273
(2) Capital Expenditure	117,380,424	71,500,000	75,075,000	78,828,750
Acquisition of Non-Financial Assets	117,380,424	71,500,000	75,075,000	78,828,750
Total Expenditure	300,236,127	267,536,258	280,913,071	294,958,724
Programme: 2. Road Development and Management				
(1) Current Expenditure	833,214	1,200,000	1,260,000	1,260,000
Compensation to Employees				
Use of goods and services	833,214	1,200,000	1,260,000	1,260,000
(2) Capital Expenditure	612,211,735	376,500,000	395,325,000	415,091,250

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Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Acquisition of Non-Financial Assets	612,211,735	351,500,000	395,325,000	415,091,250
Other Capital Grants/Transfers		25,000,000		
Total Expenditure	613,044,949	377,700,000	396,585,000	416,351,250
Programme: 3. County Government Buildings Services				
(1) Current Expenditure	213,399	10,100,000	10,605,000	10,605,000
Compensation to Employees				
Use of goods and services	213,399	10,100,000	10,605,000	10,605,000
(2) Capital Expenditure	155,000,000	191,731,765	201,318,353	211,384,271
Acquisition of Non-Financial Assets	155,000,000	191,731,765	201,318,353	211,384,271
Total Expenditure	155,213,399	201,831,765	211,923,353	221,989,271
Programme: 4. County Fleet Management				
(1) Current Expenditure	14,011,765	40,100,000	42,105,000	42,105,000
Compensation to Employees				
Use of goods and services	14,011,765	40,100,000	42,105,000	42,105,000
(2) Capital Expenditure	57,750,000	72,000,000	75,600,000	76,650,000
Acquisition of Non-Financial Assets	57,750,000	72,000,000	75,600,000	76,650,000
Total Expenditure	71,761,765	112,100,000	117,705,000	118,755,000
Total Expenditure of the Vote	1,140,256,239	959,168,023	1,007,126,424	1,052,054,245

HEALTH

A: Vision

Universal leader in provision of holistic health care and emergency services

B. Mission

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

C. Performance Overview

Mandate

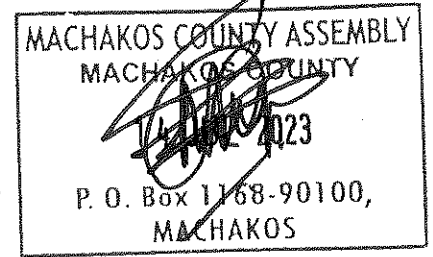
The department function is to address communicable and non-communicable diseases and promote standard health care services. To achieve its mandate, the Ministry has programmed its activities into three major programmes namely Preventive and promotive health, Curative and rehabilitative health services, and General Administration, Planning and support services (Leadership and Governance).

Expenditure trends FY 2020/2021-2021/2022

	Approved Estimates FY 2020/2021	Expenditure FY 2020/2021	Approved Estimates FY 2021/2022	Expenditure FY 2021/2022
Recurrent	2,869,575,462	2,795,850,009	4,146,184,585.00	4,066,197,489.00
Development	429,140,498	346,281,498	372,820,759.00	103,803,265.00
TOTAL	3,298,715,960	3,142,131,507	4,519,005,344.00	4,170,000,754.00

D: Programmes and their Objectives

Programme	Objective
General Administration and Support Services	To ensure that health systems are adequately and properly facilitated to enable quality health services
Curative and rehabilitative Health	To improve the health status of the individual, family and community by ensuring acceptable and affordable curative health care services
Preventive and Promotive services	To promote good health and reduce illness in the family and community



E. Summary of the Programmes Key Outputs, Performance Indicators and Targets for FY 2023/2024 – 2025/2026


Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/ 2024	Target FY 2024/2025	Target FY 2025/2026
Programme 1: General Administration, Planning, Management Support and Coordination of Health Services						
Outcome: Better and Evidence based decisions						
SP 1: Human Resource Management	No. of people	Improved Management of Human Resource for Health	Proportion of staff appraised	95%	97%	97%
	No. of Meetings		Number of monthly human resource advisory committee meetings held	10	12	12
SP 2: Health Infrastructure	No. of health facilities	Improved access to health services	Number of operational health facilities	200	210	210
			Number of upgraded health Facilities	23	33	33
SP 3: Essential medicines and medical supplies	Proportion of health facilities	Improved availability of essential medicines and medical supplies	Proportion of health facilities reporting stock-outs of common tracer commodities	50%	30%	30%
SP 4: Management and coordination of health services	No. of support supervisions	Improved management and coordination of health services	Number of quarterly support supervisions held	4	4	4
SP 5: Health Planning and Financial management	No. of health facilities	Implementation of health activities according to plans and budgets	Number of health facilities with annual work plans	200	210	210
SP 6: Health M&E	Proportion of health facilities	Evidence-based decision making	Proportion of health facilities submitting complete and timely reports	90%	95%	95%
Programme 2: Curative and Rehabilitative Services						
Outcome: Improved access to health care services by the community						

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/ 2024	Target FY 2024/2025	Target FY 2025/2026
SP 1: Clinical Services	No. of hospitals	Optimal functionality of public hospitals in the County	Number hospitals with functional operating Theatres	6	11	11
			Number hospitals with isolation centres	5	8	8
			Number of hospitals with accident & emergency departments	5	8	8
			Number of hospitals offering specialized laboratory services	3	5	5
			Number of hospitals offering specialized radiology services	3	5	5
			Number of hospitals with functional ICUs	2	3	3
			Number of hospitals with functional renal Units	2	3	3
			Number of hospitals with functional cancer care units	2	2	2
			Number of hospitals with functional mental health units	2	3	3
			SP 2: Health Service delivery	No. of doctors	Improved efficiency in service delivery	Doctor:Population ratio (per 100,000)
No. of nurses	Nurse:Population ratio (per 100,000)	80		85		85

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/ 2024	Target FY 2024/2025	Target FY 2025/2026
Programme 3: Preventive and Promotive Health Services						
Outcome: Community free of diseases						
SP 1: Reproductive Health Services	Proportion	Improved reproductive health across the population of reproductive age in Machakos County	Increase the proportion of women of reproductive age accessing modern family Planning	55%	70%	70%
	Proportion		Reduce the proportion of teenage Pregnancies	13%	10%	10%
	Proportion		Increase the proportion of WRA accessing skilled Deliveries	85%	90%	90%
SP 2: Vaccination and Immunization	Proportion	Eliminate vaccine preventable diseases across the County	Increase the proportion of fully immunized children	95%	97%	97%
SP 3: Nutritional Health	Proportion	Improved nutrition among children in Machakos County	Decrease the proportion of children with stunted growth	14%	12%	12%
	Proportion		Decrease the proportion of children who are underweight	3%	2%	2%
	Proportion		Increase proportion of children on exclusive breastfeeding	87%	90%	90%
SP 4: Disease Surveillance	Proportion	Enhanced capacity to detect & investigate disease outbreaks in the County	Proportion of disease outbreaks detected and investigated	100%	100%	100%
SP 5:	Proportion	Improved	Increase newHIV	91%	93%	93%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/ 2024	Target FY 2024/2025	Target FY 2025/2026
HIV/AIDS		health status for People Living with HIV	case detection rate			
	Proportion		Increase the proportion of newly detected HIV positive cases on Treatment	93%	95%	95%
	Proportion		Increase the viral suppression among HIV positive persons on ART	92%	95%	95%
SP 6: TB Management	Proportion	Improved detection and treatment of TB	Increase new TB case detection rate	90%	92%	92%
	Proportion		Increase TB treatment success rate	89%	91%	91%
	Proportion		Increase TB treatment cure Rate	82%	84%	84%
SP 7: Malaria Prevention	Proportion	Improved Malaria Prevention	Proportion of pregnant women issued with insecticide treated mosquito Nets	85%	87%	87%
SP 8: Non-communicable diseases	Proportion	Improved detection of non-communicable diseases	Proportion of new outpatient hypertension cases detected	41%	43%	43%
	Number		Number of new cancer cases Detected	500	600	600
SP 9: Environmental health	Proportion	Improved environmental health in the County	Proportion of households with pit latrines	87%	90%	90%
SP 10: School Hygiene	Proportion	Improved school hygiene & sanitation	Proportion of schools with adequate sanitation Facilities	83%	85%	85%
SP 11: Community L1 Health	Proportion	Functional L1 health services	Proportion of community units holding quarterly	85%	90%	90%

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/ 2024	Target FY 2024/2025	Target FY 2025/2026
Services			dialogue days			

F. Summary of Expenditure by Programmes and Sub-Programmes FY 2023/2024-2025/2026

Sub –Programme (SP)	Base line Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Programme 1: General Administration and Planning				
SP 1:1 Support Services	3,505,408,777.32	3,957,217,160	4,180,719,502.89	4,378,565,103.03
Total Expenditure	3,505,408,777.32	3,957,217,160	4,180,719,502.89	4,378,565,103.03
Programme 2: Curative and Rehabilitative Health Services				
SP.2.1 Machakos level 5	265,334,368.22	311,429,588	243,001,067.06	255,151,120.42
sp 2.2 level 4 Hospitals	277,943,344.10	550,493,865	503,475,000.00	473,854,500.00
Total Expenditure	543,277,712.32	861,923,453	746,476,067.06	729,005,620.42
Programme 3: Promotive and Preventive Services				
SP 3:1 Promotive and Preventive Services	109,517,639.63	237,839,963	249,731,960.65	262,218,558.68
Total Expenditure	109,517,639.63	237,839,963	249,731,960.65	262,218,558.68
Programme 4: Emergency Services				
SP 4:1 Emergency Service	10,145,000.00	-	-	-
Total Expenditure	10,145,000.00	-	-	-
Total Vote	4,168,349,129.27	5,056,980,576.00	5,176,927,530.60	5,369,789,282.13

G. Summary of Expenditures by Vote Economic Classification FY 2023/2024-2025/2026

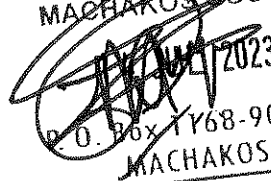
Sub –Programme (SP)	Base line Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
(1) Current Expenditure	3,715,790,835.16	4,062,841,431.00	4,264,041,002.55	4,417,873,427.68
Compensation to Employees	3,307,925,004.80	3,298,225,006	3,463,136,256.09	3,636,293,068.89
Use of goods and services	407,865,830.36	564,616,425	800,904,746.46	781,580,358.78
Current Grants		200,000,000		
(2) Capital Expenditure	452,558,294.11	994,139,145.00	912,886,528.05	951,915,854.45
Acquisition of Non-Financial Assets	325,578,496.11	855,266,991.00	898,030,340.55	936,316,857.58
Capital Grants	126,979,798.00	138,872,154.00	14,856,187.50	15,598,996.88
Total Vote	4,168,349,129.27	5,056,980,576.00	5,176,927,530.60	5,369,789,282.13

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H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification FY 2023/2024-2025/2026

Sub -Programme (SP)	Base line Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Programme 1: General Administration and Planning				
(1) Current Expenditure	3,343,875,598.13	3,418,345,006	3,587,319,756.09	3,755,495,368.89
Compensation to Employees	3,307,925,004.80	3,298,225,006	3,463,136,256.09	3,636,293,068.89
Use of goods and services	35,950,593.33	120,120,000	124,183,500.00	119,202,300.00
(2) Capital Expenditure	161,533,179.19	538,872,154.00	593,399,746.80	623,069,734.14
Acquisition of Non-Financial Assets	34,553,381.19	400,000,000.00	578,543,559.30	607,470,737.27
Capital Grants	126,979,798.00	138,872,154.00	14,856,187.50	15,598,996.88
Total Expenditure of the Vote	3,505,408,777.32	3,957,217,160	4,180,719,502.89	4,378,565,103.03
Programme : Curative Services				
SP 2:1 Mahakos Level 5				
(1)Current Expenditure	163,834,368.22	169,429,588	177,901,067.06	186,796,120.42
Use of goods and services	163,834,368.22	94,429,588	177,901,067.06	186,796,120.42
Current Transfers		75,000,000		
(2) Capital Expenditure	101,500,000.00	142,000,000.00	65,100,000.00	68,355,000.00
Acquisition of Non-Financial Assets	101,500,000.00	142,000,000.00	65,100,000.00	68,355,000.00
Total Expenditure	265,334,368.22	311,429,588.00	243,001,067.06	255,151,120.42
Programme 2:2 Level 4 Hospitals				
(1)Current Expenditure	164,338,214.04	401,500,000.00	421,575,000.00	394,474,500.00
Use of goods and services	164,338,214.04	276,500,000.00	421,575,000.00	394,474,500.00
Current Transfers		125,000,000.00		
(2) Capital Expenditure	113,605,130.06	148,993,865.00	81,900,000.00	79,380,000.00
Acquisition of Non-Financial Assets	113,605,130.06	148,993,865.00	81,900,000.00	79,380,000.00
Total Expenditure	277,943,344.10	550,493,865.00	503,475,000.00	473,854,500.00
Programme 3: Promotive and Preventive Services				
(1) Current Expenditure	38,742,654.77	73,566,838	77,245,179.40	81,107,438.37
Use of goods and services	38,742,654.77	73,566,838	77,245,179.40	81,107,438.37
(2) Capital Expenditure	70,774,984.87	164,273,125.00	172,486,781.25	181,111,120.31

Sub-Programme (SP)	Base line Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Acquisition of Non-Financial Assets	70,774,984.87	164,273,125.00	172,486,781.25	181,111,120.31
Total Expenditure of the Vote	109,517,639.63	237,839,963	249,731,960.65	262,218,558.68
Programme 4: Emergency Services				
(1) Current Expenditure	5,000,000.00	-	-	-
Use of goods and services	5,000,000.00	-	-	-
(2) Capital Expenditure	5,145,000.00	-	-	-
Acquisition of Non-Financial Assets	5,145,000.00	-	-	-
Total Expenditure of the Vote	10,145,000.00	-	-	-
Total Vote	4,168,349,129.27	5,056,980,576.00	5,176,927,530.60	5,369,789,282.13

MACHAKOS COUNTY ASSEMBLY
 MACHAKOS COUNTY

 P.O. Box 1768-90100,
 MACHAKOS

COUNTY ASSEMBLY

Vision

An exemplary Legislative Assembly

Mission

To make a positive impact on the people through Legislation, Representation and Oversight

Part C. Performance Overview

Mandate

The County Assembly is constituted as per the constitution of Kenya and is headed by the Speaker of the County Assembly, who is responsible for the general policy and strategic direction of the Assembly. The County Assembly constitutes 40 Members of County Assembly (MCAs) elected to represent members of the public from their respective wards and 20 nominated members from different political parties. The MCAs are responsible for making any laws for effective performance of the County Government, approving plans and policies and playing the oversight role over the County Executive.

Expenditure trends FY 2020/2021-2021/2022

	Approved Budget FY 2020/2021	Expenditure FY 2020/2021	Approved Budget FY 2021/2022	Expenditure FY 2021/2022
Recurrent	911,145,156	881,145,648	1,017,790,391	911,640,806
Development	215,777,380	134,065,168	346,712,213	137,355,091
TOTAL	1,126,922,536	1,015,210,816	1,364,502,604	1,048,995,897

Performance of key development projects

The Major achievements of the County Assembly during the period under review includes Enactment of various laws, Supply and installation of Hansard equipment in committee rooms, Supply and Installation of Gym equipment, Supply and Installation of Reverse Osmosis, Initiated the construction of ward offices which is still on-going, Initiated the construction of Chamber which is still on-going Purchase of motor vehicle

Challenges and constraints

i. Delay in release of funds

The National Treasury delayed in release of funds to the counties and this affected greatly the implementation of projects by the Assembly. The delay also affected the smooth running of the Assembly.

The recommended way forward is that the National Treasury should always endeavour to release funds to Counties on a timely basis.

ii. Unreliable Internet connectivity to allow access to IFMIS/ Internet Banking.

The recommended way forward is for the National Treasury to ensure the internet is working all through.

iii. Limited budgetary resources

This is as a result of the budgetary ceiling imposed by CARA through Senate.

The recommended way forward is for CRA to ensure County Assemblies are adequately funded.

D. Strategic Objectives

S/No.	Programme	Objective
1.	Legislation and Oversight	To strengthen the legislative capacity, oversight and representation function of the County Assembly

F: Summary of Expenditure by Programmes and Sub-Programmes FY 2023/2024- 2025/2026

Sub Programme (SP)	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Legislation and Oversight				
Oversight and Legislative services	1,325,626,181	1,433,331,660	1,086,832,490	1,138,538,799
Total Expenditure	1,325,626,181	1,433,331,660	1,086,832,490	1,138,538,799

G: Summary of Expenditures by Vote Economic Classification 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
(1) Current Expenditure	1,007,126,181	1,008,995,826	1,086,832,490	1,138,538,799
Compensation to Employees	477,000,648	490,418,581	514,889,510	539,360,439
Use of goods and services	408,125,533	418,193,079	414,442,980	434,178,360
Transfers	122,000,000	100,384,166	157,500,000	165,000,000
(2) Capital Expenditure	318,500,000	292,000,000	-	-
Acquisitions of non-financial assets	318,500,000	292,000,000	-	-
Grand Total expenditure	1,325,626,181	1,300,995,826	1,086,832,490	1,138,538,799

MACHAKOS COUNTY ASSEMBLY
MACHAKOS COUNTY
2023
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WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES AND CLIMATE CHANGE

A. Vision

A national leader in the management and development of sustainable water resources, environment, natural resources and climate change mitigation and adaptation

B. Mission

To develop, conserve, utilize, protect and sustainably manage water, environment, natural resources and mainstream climate change for improved livelihoods.

C. Performance Overview and Rationale for Funding

Mandate

Promoting and supporting water resource management, environment, natural resources and climate change mitigation and adaptation programs to enhance safe water availability and accessibility and improved livelihoods for all.

Expenditure trends FY 2020/2021-2021/2022

	Approved Budget FY 2020/2021	Expenditure FY 2020/2021	Approved Budget FY 2021/2022	Expenditure FY 2021/2022
Recurrent	60,693,338	46,848,291	108,072,655	99,138,802
Development	408,598,488	345,057,701	329,254,627	186,804,114
TOTAL	469,291,826	391,905,992	437,327,282	285,942,916

Major achievements FY 2020/2021-2021/2022

During the review period the department's keys achievements include improved access to clean and safe water through, drilling and rehabilitating bores holes, construction and scooping of dams, reticulation of available water and provision of water tanks to enhance water harvesting. In addition the department spearheaded planting of trees and conducted sensitization meeting to mitigate against climate change.

Constraints and challenges

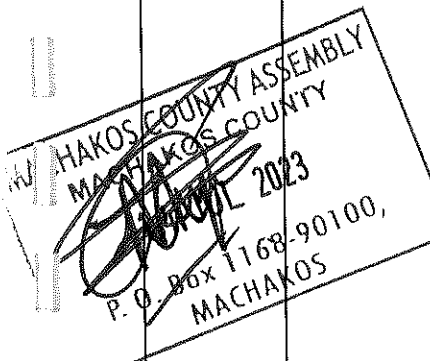
During implementation the departments faced various challenges which includes inadequate funding and impact of Covid 19 that slowed implementation of projects.

D. Programme and objectives

S/No	Programme	Objectives
1	Water Resources Management	To manage and protect water resources
2	Development and promotion of irrigation	To enhance agricultural productivity
3	Sewage and Sanitation	To improve access to adequate and equitable sanitation
3	Environment and Natural Resources	To ensure the sustainable use and protection of natural resources, while promoting economic development and improving the quality of life for people and communities.
4	Climate Change	To promote locally led mitigations and to build resilience

E. Summary of the Programmes Key Outputs, Performance Indicators and Targets for FY 2023/2024-2025/2026

Program me	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
Program 1.0 Water Resources Management						
Outcome : Increased water accessibility within the County						
SP:1.1	Water Department	PVC water tanks supplied	No. of PVC water tanks supplied	120	120	120
		Steel tanks elevated	No. of elevated steel tanks	5	5	5
		Steel structures constructed	No. of Steel structures constructed	50	50	50
		Springs rehabilitated/distributed	No. of springs rehabilitated/distributed	6	6	6
		Water pans/small dams constructed	No. of water pans/small dams constructed	40	40	40
		Water pans/small dams rehabilitated	No. of water pans/small dams rehabilitated	40	40	40
		Boreholes drilled and powered	No. of boreholes drilled and powered	20	20	20
		Boreholes rehabilitated	No. of boreholes rehabilitated	40	40	40



 MACHAKOS COUNTY ASSEMBLY

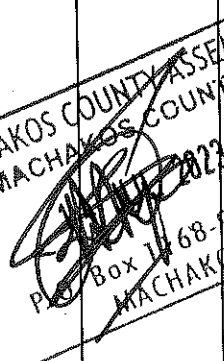
 MACHAKOS COUNTY

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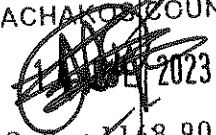
Program me	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
		100,000m ³ dams constructed complete with treatment works	No. of 100,000m ³ dams constructed complete with treatment works	2	2	2
		100,000m ³ dams rehabilitated	No. of 100,000m ³ dams rehabilitated	0	0	1
		Weirs constructed	No. of weirs constructed	40	40	40
		Kilometers reticulated	No. of kilometers reticulated	100	100	100
		Water tankers/bowser s procured	No. of 18000l water tankers/bowser s procured	3	5	5
		Water treatment plants constructed	No. of water treatment plants constructed	0	1	1
		Boreholes tested/analyzed	No. of boreholes tested/analyzed	80	80	80
		Water Treatment Chemicals Procured and Distributed	No. of WSPs provided with water treatment chemicals	6	6	6
Program 2.0 Development and Promotion of Irrigation						
Outcome : Increased water accessibility for irrigation						
SP:1.1	Water Department	Water pans/small dams constructed	No. of water pans/small dams constructed	40	40	40
		Water pans/small dams rehabilitated	No. of water pans/small dams rehabilitated	40	40	40
		100,000m ³ dams constructed complete with treatment works	No. of 100,000m ³ dams constructed complete with treatment works	2	2	2
		100,000m ³ dams rehabilitated	No. of 100,000m ³ dams rehabilitated	0	0	1

Program me	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
		Weirs constructed	No. of weirs constructed	40	40	40
		Springs rehabilitated	No. of springs rehabilitated	6	6	6
Program 3.0 Sewerage System and Sanitation Management						
Outcome : improved sanitation coverage and better managed sewerage systems						
SP:1.1	Sanitation Unit	Sewer Treatment Plant	No. of existing Sewer	1	0	0
		and network rehabilitated	Treatment Plant and network rehabilitated	2	2	2
		Onsite Sanitation Treatment i.e. DTF constructed	No. of Onsite Sanitation Treatment i.e. Decentralized Treatment Facility	3	3	3
		Water pans constructed	No. of water pans constructed	40	40	40
		after maturation pond	after maturation pond	1	1	1
		Sanitation Blocks constructed	No. of Sanitation Blocks constructed	1	1	1
		Exhauster Trucks procured	No. of Exhauster Trucks procured	3	3	3
		Fecal Sludge Management treatment plants constructed	No. of Fecal Sludge Management treatment plants constructed	3	3	3
		Public toilets constructed	No. of modern public toilets constructed	10	10	10
SP:1.1	Environm ent and Natural resources	Implementation of County Environment Action Plans done	Percentage Implementation of County Environment Action Plans done	100%	100%	100%
		Sound Meters procured	No of Sound Meters procured	3	2	2

MACHAKOS COUNTY ASSEMBLY
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Program me	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
		Catchment areas rehabilitated and conserved	Percentage of catchment areas rehabilitated and conserved	100%	100%	100%
		Land covered by forest	Proportion of land covered by forest	55%	55%	55%
		Rehabilitated degraded areas	No of Rehabilitated degraded areas	40	40	40
		TIPs Signed and implemented on the devolved forestry functions	Percentage of TIPs Signed and implemented on the devolved forestry functions	100%	100%	100%
		Survey and Fenced County forests	Survey and Fenced County forests	4	4	4
		Demarcated wildlife corridor/conservation area	No. of Demarcated wildlife corridor /conservation areas	1	1	1
Programme 5.0: Climate Change						
)						
SP:1.1	Climate Change Unit (CCU)	Community accessing and utilizing renewable energy	Proportion of community accessing and utilizing renewable energy	1,000,000		
		Implementation of County Climate Change Action Plans	Percentage Implementation of County Climate Change Action Plans	100%	100%	100%
		Increasing access to clean water, clean and affordable energy and other climate change adaptation	Number of small earth dams constructed	100	100	100

Program me	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
		Programmers as identified by ward climate change planning committees				
		Weirs constructed	Number of Weirs constructed	40	40	40
		Solar powering projects done	Number of Solar powering projects done	10	10	10
		Water distributed for domestic and irrigation	Distance in Km for water distributed for domestic and irrigation	100	100	100
		Programmes identified within the County Climate Change Action Plans that help in reducing Greenhouse gas emissions as per the County determined contributions	No of tree seedlings grown	100,000.00	100,000.00	100,000.00
		No. of Water harvesting infrastructure constructed- 100m3 in public institutions	No. of Water harvesting infrastructure constructed- 100m3 in public institutions	2	2	2
		Clean cook stoves distributed	Number of clean cook stoves distributed	100	150	100
		Solar lanterns distributed	Number of solar lanterns distributed	100	150	100

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2023
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Program me	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
		County establishments powered using solar	Number of County establishments powered using solar	10	10	10
		Water harvesting infrastructure constructed- 100m3 in public institutions	No. of Water harvesting infrastructure constructed- 100m3 in public institutions	2	2	2

F: Summary of Expenditure by Programmes and Sub-Programmes FY 2023/2024-2025/2026

Sub Programme (SP)	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Program 1.0 Water Resources Management				
SP 1.1	56,675,385	417,924,249	435,670,461	435,403,985
TOTAL EXPENDITURE	56,675,385	417,924,249	435,670,461	435,403,985
Program 2.0 Development and Promotion of Irrigation				
SP 2.1	5,223,092	99,561,724	105,539,810	111,816,800
TOTAL EXPENDITURE	5,223,092	99,561,724	105,539,810	111,816,800
Program 3.0 Sewerage System and Sanitation Management				
SP 3.1	-	30,550,000	32,077,500	33,681,375
TOTAL EXPENDITURE	-	30,550,000	32,077,500	33,681,375
Program 4.0 General Administration				
SP 4.1	294,613,522	3,150,000	157,500	165,375
TOTAL EXPENDITURE	294,613,522	3,150,000	157,500	165,375
Program 5.0 Environment and Natural Resources				
SP 5.1	3,091,120	34,446,172	32,073,481	33,677,155
TOTAL EXPENDITURE	3,091,120	34,446,172	32,073,481	33,677,155
Programme 6.0: Climate Change				
SP 6.1	195,397,962	266,955,975	129,103,774	135,558,963
TOTAL EXPENDITURE	195,397,962	266,955,975	129,103,774	135,558,963
GRAND TOTAL EXPENDITURE	555,001,081	852,588,120	734,622,526	750,303,652

G: Summary of Expenditures by Vote Economic Classification 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
1) Current Expenditure	110,746,454	134,088,120	129,242,526	135,704,652
Compensation to Employees	97,364,709	104,427,692	109,649,077	115,131,530
Use of Goods and Services	13,381,745	18,660,428	19,593,449	20,573,122
Current Grants		11,000,000		
2) Capital Expenditure	444,254,627	718,500,000	605,380,000	614,599,000
Acquisition of Non-Financial assets	319,254,627	473,461,724	605,380,000	614,599,000
Capital Grants	125,000,000	245,038,276	-	-
Grand Total Expenditure	555,001,081	852,588,120	734,622,526	750,303,652

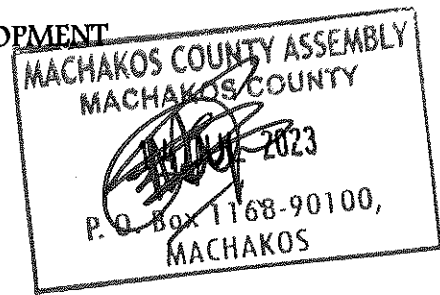
H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification; FY 2022/2023-2025/2026

	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Program 1.0 Water Resources Management				
1) Current Expenditure	4,412,665	97,924,249	105,970,461	111,268,985
Compensation to Employees	-	90,313,821	94,829,512	99,570,988
Use of Goods and Services	4,412,665	7,610,428	11,140,949	11,697,997
2) Capital Expenditure	52,262,720	320,000,00	329,700,000	324,135,000
Acquisition of Non-Financial assets	52,262,720	320,000,000	329,700,000	324,135,000
Total Expenditure	56,675,385	417,924,249	435,670,461	435,403,985
Program 2.0 Development and Promotion of Irrigation				
1) Current Expenditure	120,000	-	-	-
Use of Goods and Services	120,000	-	-	-
2) Capital Expenditure	5,103,092	99,561,724	105,539,810	111,816,800
Acquisition of Non-Financial assets	5,103,092	99,561,724	105,539,810	111,816,800
Total Expenditure	5,223,092	99,561,724	105,539,810	111,816,800
Program 3.0 Sewerage System and Sanitation Management				
1) Current Expenditure	-	1,550,000	1,627,500	1,708,875
Use of Goods and Services	-	1,550,000	1,627,500	1,708,875
2) Capital Expenditure	-	29,000,000	30,450,000	31,972,500
Acquisition of Non-Financial assets	-	29,000,000	30,450,000	31,972,500
Total Expenditure	-	30,550,000	32,077,500	33,681,375
Program 4.0 General Administrative services				

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	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
1) Current Expenditure	103,122,669	3,150,000	157,500	165,375
Compensation to Employees	97,364,709	-	-	-
Use of Goods and Services	5,757,960	3,150,000	157,500	165,375
2) Capital Expenditure	191,490,853	-	-	-
Acquisition of Non- Financial	191,490,853	-	-	-
Total Expenditure	294,613,522	3,150,000	157,500	165,375
Program 5.0 Environment and Natural Resources				
1) Current Expenditure	3,091,120	9,546,172	10,023,481	10,524,655
Compensation to Employees	-	6,596,172	6,925,981	7,272,280
Use of Goods and Services	3,091,120	2,950,000	3,097,500	3,252,375
2) Capital Expenditure	-	24,900,000	22,050,000	23,152,500
Acquisition of Non- Financial	-	24,900,000	22,050,000	23,152,500
Total Expenditure	3,091,120	34,446,172	32,073,481	33,677,155
Programme 6.0: Climate Change				
1) Current Expenditure	-	21,917,699	11,463,584	12,036,763
Compensation to Employees	-	7,517,699	7,893,584	8,288,263
Use of Goods and Services	-	3,400,000	3,570,000	3,748,500
Current Grants		11,000,000		
2) Capital Expenditure	195,397,962	245,038,276	117,640,190	123,522,200
Acquisition of Non- Financial	70,397,962	-	117,640,190	123,522,200
Capital Grants	125,000,000	245,038,276	-	-
Total Expenditure	195,397,962	266,955,975	129,103,774	135,558,963
Total Vote	555,001,081	852,588,120	734,622,526	750,303,652

AGRICULTURE, FOOD SECURITY AND COOPERATIVE DEVELOPMENT



A. Vision

A Food Secure County

B. Mission

To promote innovative, commercially oriented and modern agriculture, livestock and fisheries sector through development and enactment enabling policy and legal framework for sustainable socio-economic development of the County and secure tenure and sustainable management of the land resource.

C. Performance Overview

Mandate

The department Agriculture, Food Security and Co-operative Development is mandated to ensure food security and incomes; advance agro-based industries and agricultural exports; and enhance sustainable use of land and water resources as a basis for agricultural enterprises.

Expenditure trends FY 2020/2021-2021/2022

	Approved Estimates FY 2020/2021	Expenditure FY 2020/2021	Approved Estimates FY 2021/2022	Expenditure FY 2021/2022
Recurrent	156,650,149	156,300,990	418,438,483	408,223,924
Development	325,906,978	234,293,206	501,444,699	225,727,457
TOTAL	482,557,127	390,594,196	919,883,182	633,951,381

Major Achievements

The major achievement of the 2021/ 2022 financial year was funding of 122 groups through Kenya Climate Smart Agriculture Project, funding 3 farmers Cooperatives for agro processing, start of excavation of 2 dams, completion of Matuu Market and initiation of excavation of water infrastructure through Small Holder Irrigation and Value addition project in Masinga Sub County.

Constraints and challenges in budget implementation and how they will be addressed

The period under review was characterized by drought which has been, for 2 consecutive seasons this has affected implementation of agricultural activities and project implementation in the County.

D. Programme and Strategic objectives

Programme 1: General Administrations and Support Services

Objective: To enhance efficiency and effectiveness in service delivery.

Programme 2: Crop Development and Management.

Objective: To increase agriculture productivity and management through improved extension advisory support services, appropriate technology transfer, management of pests & diseases while ensuring sustainable natural resource management.

Programme 3: Livestock Resources Management and Development

Objective: To increased livestock production through extension services, advisory support services and improved breeding.

Programme 4: Fisheries Development

Objective: To maximize the contribution of fisheries to the achievement of County development objectives especially poverty reduction, food security, improved nutrition, employment creation and improved farm inputs

Programme 5: Veterinary Services

Objective: To promote healthy livestock and high-quality livestock products

Programme 6: Agriculture Training Centre

Objective: To build capacity of both farmers and extension officers

Programme : Co-operative Development and Marketing

Objective: To enhance efficiency, effectiveness of service delivery in the Cooperative department and capacity building of members of Cooperative societies.

E. Summary of the Programmes Key Outputs, Performance Indicators and Targets for Fy 2023/2024-2025/2026

Programme	Delivery Unit	Key Outputs	KPI	Target 2023/2024	Target 2024/2025	Target 2025/2026
Administrative Support services	Office of the Chief Officer	Grants to groups	No. of Grants given	100	105	110.25
Crop Development and Management	Crop Directorate	Issue seeds to farmers	No. of tons issued	200	210	220.5
Livestock Resource Management and Development	Livestock Directorate	Issue Chicks to farmers' groups	No. of Chicks Issued	15,384	16,153.20	16,960.86
Fisheries Development	Fisheries Directorate	Distribute Fish fingerling	No. of fingerling issued	100,000	105,000	110,000
Veterinary Services	Veterinary Directorate	Vaccinate animals	No. of animals Vaccinated	100,000	105,000	110,000

Programme	Delivery Unit	Key Outputs	KPI	Target 2023/2024	Target 2024/2025	Target 2025/2026
Agricultural Training Centre	Training Centre	Distributed	No. of chicks distributed	15,384	16,153.20	16,960.86
Administrative services	Cooperative Development	Renovated offices	Number of offices renovated	1	1	1
		Construction of new offices	Number of offices constructed	0	1	1
		Procured extension vehicles	Number of vehicles procured	1	1	1
		Recruitment of extension cooperative officers and cooperative auditors	Number of officers recruited	12	0	0
		Procured ICT infrastructure	Number of ICT equipment procured	10	10	10
		Purchase of Office furniture	Number of furniture procured	0	5	5
		Staff Capacity building and training	Number of staff trained	20	20	20
		Growth and Development of co-operatives	Cooperative Development unit	New registered Co-operatives	No. of new Co-operatives registered & sensitized	50
Capacity building	Trained cooperative members, committees & employees	No. of co-operative society members trained		5000	5000	5000
		No. of committee members trained		1400	1400	1400
		No. of co-operative society employees trained		300	300	300
	Annual cooperative data collection	No. of surveys done		1	1	1

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Programme	Delivery Unit	Key Outputs	KPI	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Celebrated International Co-operative Day	No. of participants	1	1	1
Value Chain development Dairy	Cooperative Development unit	Milk cans issued	No. of milk cans issued	60	60	60
Avocado		Avocado processing equipment issued	No. of Avocado processing equipment issued	25	25	25
Honey		Bee processing equipment issued	No. of 40 Bee processing equipment issued.	20	20	20
Co-operative societies ICT infrastructure		Societies equipped with ICT equipment	No. of ICT equipment's acquired	0	10	10
Co-operative Financial Services(SACCO's)		Cooperative Development unit	Saving culture of co-operatives enhanced	No. of co-operative societies practicing saving culture	0.75B	0.75B
Coffee Sector Rehabilitation	Cooperative Development unit	Rehabilitated coffee factories	No. of coffee factories rehabilitated	3	3	3
		Coffee seed procured	No. of societies issued with coffee issued	10	10	10
		Coffee Fertilizer procured	No. of societies issued with the fertilizer	10	10	10
Women & youths in co-operatives		Women & youths sensitized & trained	No. of women sensitized & trained	1250	1250	1250
			No of youths sensitized & trained	1250	1250	1250
Revolving fund		Access to affordable funds to societies	No. of societies given the revolving fund	10	10	10
Co-operative		Cooperative	Co-operative	No. of	50	50

Programme	Delivery Unit	Key Outputs	KPI	Target 2023/2024	Target 2024/2025	Target 2025/2026
audits and Inspections	audit unit	audits & inspections done	cooperative audited & inspected			

F. Summary of Expenditure by Programme and sub-programmes FY 2023/2024- 2025/2026

Programme	Baseline Estimates FY 2023/2024	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Administrative Support services	674,294,000.00	904,957,254.00	511,394,367.61	536,964,085.99
Crop Development and Management	35,970,000.00	124,719,391	130,955,360.52	134,878,129.59
Livestock Resource Management and Development	14,639,000.00	64,219,151.00	29,830,448.72	31,321,971.15
Fisheries Development	5,600,000.00	18,386,814.00	3,134,298.12	3,291,013.03
Veterinary Services	15,197,807.00	13,938,921	14,635,866.85	15,367,660.19
Agricultural Training Centre	5,650,000.00	27,614,704	32,670,438.71	34,303,960.64
Co-operative Development and Marketing	79,467,973.00	56,373,991.00	59,192,690.55	62,152,325.08
Total Expenditure of Vote	830,818,780.00	1,210,210,225	781,813,471.08	818,279,145.68

G. Summary of Expenditure by Economic Classification 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
1. Current Expenditure	374,738,632.00	379,572,812	365,369,348.58	383,637,816.01
Compensation of Employees	254,640,377.60	246,071,890.00	258,648,484.50	271,580,908.73
Use of Goods and Services	40,933,464.40	39,286,540	78,145,763.29	82,053,051.46
Current transfers	79,164,790.00	94,214,382.00	28,575,100.79	30,003,855.82
2. Capital Expenditure	456,080,148.00	830,637,413.00	416,444,122.50	434,641,329.68
Acquisition of Non-Financial	176,784,554.00	224,932,314.00	239,853,929.70	249,221,627.24

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Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Assets				
Capital Transfers	279,295,594.00	605,705,099.00	176,590,192.80	185,419,702.44
Total Expenditure of the vote	830,818,780.00	1,210,210,225	781,813,471.08	818,279,145.68

H. Summary of Expenditure by Programme, sub programmes and Economic Classification; FY 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Programme 1: Administrative Support Services				
1. Current Expenditure	330,375,406.00	342,470,164.00	326,411,567.69	342,732,146.07
Compensation of Employees	231,247,729.60	227,671,598.00	239,328,177.90	251,294,586.80
Use of Goods and Services	19,962,886.40	20,584,184.00	58,508,289.00	61,433,703.45
Current transfers to Government Agencies	79,164,790.00	94,214,382.00	28,575,100.79	30,003,855.82
2. Capital Expenditure	343,918,594.00	562,487,090.00	184,982,799.93	194,231,939.92
Acquisition of Non-Financial Assets	64,623,000.00	7,992,959.00	8,392,607.13	8,812,237.48
Capital Transfer to Government Agencies	279,295,594.00	554,494,131.00	176,590,192.80	185,419,702.44
Total Expenditure	674,294,000.00	904,957,254.00	511,394,367.61	536,964,085.99
Programme 2: Crop Development and Management				
1. Current Expenditure	3,170,000.00	2,260,004.97	2,373,005.22	2,491,655.48
Use of Goods and Services	3,170,000.00	2,260,005	2,373,005.22	2,491,655.48
2. Capital Expenditure	32,800,000.00	122,459,386.00	128,582,355.30	132,386,474.12
Acquisition of Non-Financial Assets	32,800,000.00	122,459,386.00	128,582,355.30	132,386,474.12
Total Expenditure	35,970,000.00	124,719,391	130,955,360.52	134,878,129.59
Programme 3: Livestock Resource Management and Development				
1. Current Expenditure	2,560,000.00	1,366,548	1,434,875.48	1,506,619.26
Use of Goods and Services	2,560,000.00	1,366,548	1,434,875.48	1,506,619.26
2. Capital Expenditure	12,079,000.00	62,852,603.00	28,395,573.23	29,815,351.90
Acquisition of Non-Financial Assets	12,079,000.00	27,043,403	28,395,573.23	29,815,351.90
Capital Grants		35,809,200.00		
Total Expenditure	14,639,000.00	64,219,151.00	29,830,448.72	31,321,971.15
Programme 4: Fisheries Service				
1. Current Expenditure	1,400,000.00	1,056,906	1,109,751.12	1,165,238.68
Use of Goods and Services	1,400,000.00	1,056,906	1,109,751.12	1,165,238.68
2. Capital Expenditure	4,200,000.00	17,329,908.00	2,024,547.00	2,125,774.35

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Acquisition of Non-Financial Assets	4,200,000.00	1,928,140.00	2,024,547.00	2,125,774.35
Capital Grants		15,401,768.00		
Total Expenditure	5,600,000.00	18,386,814.00	3,134,298.12	3,291,013.03
Programme 5: Veterinary Services				
1. Current Expenditure	1,947,580.00	855,993	898,792.71	943,732.35
Use of Goods and Services	1,947,580.00	855,993	898,792.71	943,732.35
2. Capital Expenditure	13,250,227.00	13,082,928	13,737,074.14	14,423,927.84
Acquisition of Non-Financial Assets	13,250,227.00	13,082,928	13,737,074.14	14,423,927.84
Total Expenditure	15,197,807.00	13,938,921	14,635,866.85	15,367,660.19
Programme 6: Agricultural Training Centre				
1. Current Expenditure	2,550,000.00	2,614,704	2,745,438.71	2,882,710.64
Use of Goods and Services	2,550,000.00	2,614,704	2,745,438.71	2,882,710.64
2. Capital Expenditure	3,100,000.00	25,000,000.00	29,925,000.00	31,421,250.00
Acquisition of Non-Financial Assets	3,100,000.00	25,000,000.00	29,925,000.00	31,421,250.00
Total Expenditure	5,650,000.00	27,614,704	32,670,438.71	34,303,960.64
Programme 7: Cooperative Development and Marketing				
1. Current Expenditure	32,735,646.00	28,948,493.00	30,395,917.65	31,915,713.53
Compensation of Employees	23,392,648.00	18,400,292.00	19,320,306.60	20,286,321.93
Use of Goods and Services	9,342,998.00	10,548,201.00	11,075,611.05	11,629,391.60
2. Capital Expenditure	46,732,327.00	27,425,498.00	28,796,772.90	30,236,611.55
Acquisition of Non-Financial Assets	46,732,327.00	27,425,498.00	28,796,772.9	30,236,611.55
Total Expenditure	79,467,973.00	56,373,991.00	59,192,690.55	62,152,325.08
Total Expenditure of Vote	830,818,780.00	1,210,210,225	781,813,471.08	818,279,145.68

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FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

A. Vision

A Centre of excellence in economic and financial management for a national competitive County

B. Mission

To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic and fiscal policies and coordination of County Government economic financial Operations

C. Performance Overview

Mandate

The department is mandated to formulate and implement financial and economic policies aimed at facilitating socio-economic development and prudent management of public resources.

Expenditure trends FY 2020/2021-2021/2022

	Approved Budget Estimates FY 2020/2021	Expenditure FY 2020/2021	Approved Budget Estimates FY 2021/2022	Approved Budget Estimates FY 2021/2022
Recurrent	2,484,436,039	2,483,767,215	563,003,436	546,860,952
Development	283,225,263	189,131,486	239,487,320	193,270,211
Total	2,767,661,302	2,672,898,701	802,490,756	740,131,163

Major achievements based FY 2020/2021-2021/2022

Some of the key achievements of the department include preparation of statutory documents within the stipulated timelines, processing and making timely payments ,preparing reports to inform 3rd Generation County integrated development plan and Coordinated MTEF Budget making process and ensured alignment of budget to ADPs, CIDP mid Term review

Constraints and challenges in budget implementation

The key challenges over the period included; delay in disbursement of funds, budgetary constraints, COVID 19 Pandemic, weak linkages between the two levels of Government on planning component

D. Programmes and their Objectives

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Programme	Objective
Finance & Revenue Management	
Resource mobilization	To enhance internal revenue collection
County Treasury	
Public Financial Management	To promote effective and prudent resource allocation and utilization.
Human Resource Management and Support services	To provide efficient administrative services that will that would ensure quality Service delivery.
Economic Planning & External Resource Mobilization	
County Planning and statistical Information services	To strengthen informed linkages between planning, policy formulation and budgeting in all the County entities To enhance External resources mobilization
ICT Infrastructure	To develop excellent ICT infrastructure that ensures access and efficient service delivery

E. Summary of the Programmes Key Outputs, Performance Indicators and Targets for FY 2023/2024-2025/2026

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2024	Target FY 2025/2026
Revenue Management						
Programme 1: Public Financial Management						
Outcome : Increased reliability , efficiency and effectiveness in utilization of public resources						
Resource mobilization	Revenue Department	Own source revenue	Amount of of own source revenue collected to fund expenditures	100	100	100
Budget formulation ,coordination and management	Budget Department	County Budget/Policy Document	County Budget /Budget Policy Documents presented to County Assembly	Budget presented to Parliament by 30th April, 2024	Budget presented to Parliament by 30th April, 2025	Budget presented to Parliament by 30th April, 2026
Account Services	Account department Accounting Services	Accounting Services	Timely submission of financial statements submitted to the authorize	Budget presented to Parliament by 30th September ,	Budget presented to Parliament by 30th	Budget presented to Parliament by 30th

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2024	Target FY 2025/2026
			offices	2024	September, 2025	September, 2026
	Account department Accounting Services	Accounting Services	Processing of payment and support on IFMIS to County Entities	100	100	100
Supply chain management	Directorate of Procurement Services	Public Procurement services	% of Gov't procurement opportunities reserved for AGPO	30	30	30
			Implementation of e-procurement	100	100	100
			% level of compliance to procurement regulations	100	100	100
Audit Services	Internal Audit	Quality assurance report	No. of Audit reports	4	4	4
Programme :General Administration and Support services						
Outcome : To enhance efficient and effective service delivery in programmes implementation						
Administration and Support Services	Headquarters Administrative services – Finance	Administration Services	No. of officers trained Customer and employee satisfaction	100	150	160
Programme : Economic Planning & External Resource Mobilization						
Outcome :to strengthen policy formulation, planning, budgeting and implementation of CIDP						
Economic Planning and Coordination	Economic planning department	Economic planning services	County Development and policy plans	3	3	3
		Planning Support Services	No. of department supported on developing plans and policy documents	26	26	26
Monitoring and evaluation	Monitoring and evaluation	No. Of monitoring and evaluation reports	Efficiency and effectiveness in project implementation	8	8	8
External Resource Mobilization	Economic planning department	Donor funds	% of projects funded from external resources	100	100	100
Programme :ICT Services						
ICT services	ICT Department	ICT services	ICT infrastructure	Wireless conferencing activities	Software systems	Software systems

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2024	Target FY 2025/2026
			Innovations rolled out in support of IT infrastructure	Software systems		

F: Summary of Expenditure by Programmes and Sub-Programmes FY 2023/2024- 2025/2026

Sub Programme (SP)	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Revenue Management	267,533,317	533,738,338	545,162,413	572,420,533
Public Financial Management	233,238,298	694,175,299	728,884,066	765,328,270
Economic Planning, Monitoring and Evaluation	46,999,756	116,553,443	122,381,116	128,500,172
ICT services	60,463,800	113,763,092	119,451,246	125,423,808
Total Expenditure	608,235,171	1,458,230,172	1,515,878,840	1,591,672,782

G: Summary of Expenditures by Vote Economic Classification 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
(1) Current Expenditure	539,225,152	983,253,750	1,017,153,597	1,068,011,277
Compensation to Employees	389,402,882	528,227,206	554,638,567	582,370,495
Use of goods and services	149,822,270	402,151,604	462,515,030	485,640,782
Current Grants/Transfers		52,874,940		
(2) Capital Expenditure	69,010,019	474,976,422	498,725,243	523,661,505
Acquisitions of non-financial assets	69,010,019	294,976,422	498,725,243	523,661,505
Current Grants/Transfers		180,000,000		
Grand Total expenditure	608,235,171	1,458,230,172	1,515,878,840	1,591,672,782

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H: Summary of Expenditure by Programme, Sub-Programme and Economic Classifications; FY 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budgeted Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Programme 1: Revenue Management				
(1) Current Expenditure	246,784,017	410,987,593	416,274,130	437,087,837
Compensation to Employees	204,850,635	304,846,501	320,088,826	336,093,268
Use of goods and services	41,933,382	91,605,052	96,185,304	100,994,569
Current Grants/Transfers		14,536,040		
(2) Capital Expenditure	20,749,300	122,750,745	128,888,282	135,332,696
Acquisition of Non-Financial Assets	20,749,300	122,750,745	128,888,282	135,332,696
Total Expenditure	267,533,317	533,738,338	545,162,413	572,420,533
Programme 2 : Public Financial Management				
(1) Current Expenditure	207,256,798	404,743,800	424,980,991	446,230,041
Compensation to Employees	133,725,820	167,463,160	175,836,318	184,628,133
Use of goods and services	73,530,978	198,941,740	249,144,674	261,601,907
Current Grants/Transfers		38,338,900		
(2) Capital Expenditure	25,981,500	289,431,499	303,903,075	319,098,229
Acquisition of Non-Financial Assets	25,981,500	109,431,499	303,903,075	319,098,229
Capital Grants/Transfers		180,000,000		
Total Expenditure	233,238,298	694,175,299	728,884,066	765,328,270
Programme 3: Economic Planning, Monitoring and Evaluation				
(1) Current Expenditure	29,982,814	113,553,443	119,231,116	125,192,672
Compensation to Employees	10,958,838	16,532,566	17,359,194	18,227,154
Use of goods and services	19,023,976	97,020,877	101,871,922	106,965,518
(2) Capital Expenditure	17,016,942	3,000,000	3,150,000	3,307,500
Acquisition of Non-Financial Assets	17,016,942	3,000,000	3,150,000	3,307,500
Total Expenditure	46,999,756	116,553,443	122,381,116	128,500,172
Programme 4: ICT Services				
(1) Current Expenditure	55,201,523	53,968,915	56,667,360	59,500,728
Compensation to Employees	39,867,589	39,384,980	41,354,229	43,421,940
Use of goods and services	15,333,934	14,583,935	15,313,131	16,078,787
(2) Capital Expenditure	5,262,277	59,794,177	62,783,886	65,923,080
Acquisition of Non-Financial Assets	5,262,277	59,794,177	62,783,886	65,923,080
Total Expenditure	60,463,800	113,763,092	119,451,246	125,423,808
Total vote	608,235,171	1,458,230,172	1,515,878,840	1,591,672,782

GENDER, YOUTH, SPORTS AND SOCIAL WELFARE

A. Vision

The vision is to be a regional leader in youth development & empowerment, mainstream gender & disability, support for sustainable social welfare and vibrant sports activities & facilities.

B. Mission

The mission is to provide quality and unrivalled services in social support to the marginalized and underprivileged groups, have vibrant sports activities and empowerment of youth development.

C. Performance Overview

Mandate

The department mandate is to create programme to empower women, youth and safeguard the vulnerable in the society. In addition the department will ensure that they are mainstreamed in all the development agenda of the County.

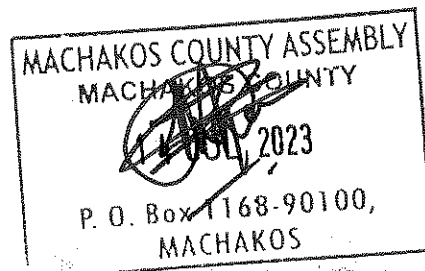
Expenditure trends FY 2020/2021-2021/2022/Major Achievements

In the period under review, the Department was not in existence and the budgetary allocation was made under the department of education and tourism

D Strategic Objectives

Youth and Sports

N/O	Program	Strategic Objective
Youth and Sports		
1	Youth and Sports	Promoting sporting activity through provision of sports infrastructure, equipment and marketing of sporting activities and clubs in the County
GENDER AND SOCIAL WELFARE		
2	Gender and Social Welfare	Promoting and empowering the vulnerable in the society .



E. Summary of the Programmes Key Outputs, Performance Indicators and Targets for FY 2023/2024-2025/2026

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
Programme 1: YOUTH AND SPORTS						
SP:1.1 Upgrading of community play grounds	Youth and Sports	Graded playing grounds to grow sports from the grass root	No of Play grounds graded	20	20	20
SP:1.2 Construction of stadia	Youth and Sports	Well-equipped sports facilities	No of Stadia constructed	1	1	1
SP:1.3 General Maintenance of sports facilities/stadia	Youth and Sports	Well maintained Stadia	Percentage of stadia maintained	2	3	4
SP:1.4 Branding and Signage	Youth and Sports	Signage put up for stadium visibility	No of Signage put up	1	1	1
SP:1.5 Marketing of Stadia	Youth and Sports	Clients/events	No of events held	20	20	20
SP:1.6 Construction of infrastructure for other sports disciplines	Youth and Sports	Infrastructure development	No of infrastructure developed	100	100	100
SP:1.7 Green energy (Solar installation)	Youth and Sports	Solar installation	No of solar powered sports facilities	2	2	2
SP:2.1 Purchase of sports Equipment and kits all inclusive PWDs	Youth and Sports	Enhanced sporting environment	No of teams supported with equipment	300	400	600
SP:2.2 Sport policy and legislation	Youth and Sports	Sports Policy & bills documents	No. of Sports Policy & bills documents	1	1	1
SP:2.3 Capacity building & sensitization (ex-sports persons)	Youth and Sports	Training's Conducted	No. of training's' Conducted	20	40	40
SP:2.4 Machakos Great Run	Youth and Sports	Participants	No. of participants	1	1	1
SP:2.5 Machakos County Sports Championship Leagues	Youth and Sports	Championship	No of Championships	1	1	1
SP:2.6 Sports wall of fame	Youth and	Marketing of all sports	Increased sports activities	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
	Sports	disciplines				
SP:2.7 Sports Fund	Youth and Sports	Funds for sports club	No of Teams Supported	100	100	100
SP:2.8 KICOSCA	Youth and Sports	County championship	No of staff attending KICOSCA	1	1	1
Sp: 2.9 Sports documentary	Youth and Sports	Sports Documentary	No of documentaries	1	1	1
SP:3.1 Youth innovation and talent centers	Youth and Sports	Established Youth innovation and talent centers	No of established Youth innovation and talent centers	2	2	2
	Youth and Sports					
SP:3.2 Machakos Youth Service	Youth and Sports	Youth trained	No. of youth trained	200	400	800
SP:3.3 Youth entrepreneurship Training's	Youth and Sports	Entrepreneursh ip training's	No. of entrepreneurship training's	18	18	18
S.P:3.4 Youth friendly drop-in health centers (mental health)	Youth and Sports	Drop-in centers	No. of drop-in centers	5	10	10
SP:3.5 Machakos Youth Fund	Youth and Sports	Youth businesses startups/expanded	No. of youth businesses startups/expanded	100	100	100
SP:3.6 Mentorship , internship and volunteering program	Youth and Sports	Interns/volunteers engaged youth	No. of interns/volunteers engaged	340	340	340
SP:3.7 Online youth engagement	Youth and Sports	Social media pages.	No. of social media pages.	5	5	5
		Online webinar forums held	No. of online webinar forums held	24	24	24
SP:3.8 Capacity buildings and sensitization's	Departme nt of Youth and Sports	Forums held	No. of Forums held	40	40	40
SP:3.9 Annual Youth Conference	Departme nt of Youth and Sports	Conference held	No. of youth conferences held	1	1	1

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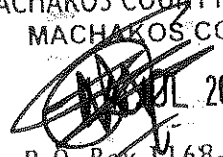
Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
SP:3.10 Youth council	Department of Youth and Sports	Youth representation and matters handled	A Functional youth council	1	1	1
SP:3.11 Youth policy and legislation	Department of Youth and Sports	Youth Policy and bills	Working policy and bill	1	1	1
SP:3.12 HIV/AIDS and Drugs and Substance Abuse	Department of Youth and Sports	Reduce infection	No. of meetings held	40	40	40
Programme 2: Gender and Social Welfare						
SP:4.1	Department of Gender and Social Welfare	Increased efficiency in service delivery	Customer satisfaction rate	100%	100%	100%
General Administration Planning and support services	Department of Gender and Social Welfare	Communication Services, items, equipment, bills and office Stationery	% of Communication Services, items, equipment, bills and office Stationery Procured, paid and/or acquired	100%	100%	100%
	Department of Gender and Social Welfare	Communication Services, items, equipment, bills and office Stationery	% of Maintained ICT equipment	100%	100%	100%
	Department of Gender and Social Welfare	Fleet management	No. of Motor vehicles procured and acquired	100%	100%	100%
	Department of Gender and Social Welfare	Fleet management	% of Fleet Management - Fuel and maintenance of vehicles	100%	100%	100%
SP4.2 Staffing and Promotion	Department of Gender and Social Welfare	staff employed	No. of staff employed	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
	Department of Gender and Social Welfare	staff trained and sensitized	No. of staff trained and sensitized	100	100	100
SP5.1 Capacity Building - Civic Empowerment	Department of Gender and Social Welfare	Trained women groups leaders	No. of trainings for women groups leaders	40	40	40
		Trained self-help groups leaders	No. of trainings for self-help groups leaders	40	40	40
		Trained PWDs group's leaders, caregivers/aides	No. of training's for PWDs group's leaders (mixed)	40	40	40
SP5.2 Capacity Building - Revolving Fund	Department of Gender and Social Welfare	Women self-help group beneficiaries	No. of women self-help group beneficiaries	500	500	500
	Department of Gender and Social Welfare	Widows and widowers' self-help group beneficiaries	No. of widows and widowers' self-help group beneficiaries	300	300	300
	Department of Gender and Social Welfare	PWDs self-help group beneficiaries	No. of PWDs self-help group beneficiaries	200	200	200
	Department of Gender and Social Welfare	Policies, regulations and guidelines developed	Number of Policies, regulations and guidelines developed	1	1	0
SP5.3 Care and Protection of Persons with Disabilities	Department of Gender and Social Welfare	PWDs visited, enlightened, supported with assistive devices and registered	Number of PWDs visited, enlightened,	1,000	1,000	1,000
	Department of Gender and Social Welfare	Groups of Persons with disability trained	Number of groups of persons with disability trained	5	5	5
	Department of Gender and Social Welfare	Established, Equipped and Operationalized of Machakos Disability Board	Established, Equipped and Operationalized of Machakos Disability Board	1	0	0

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
	Department of Gender and Social Welfare	Meetings held for the Disability board	No. of meetings held for the Disability board	4	4	4
	Department of Gender and Social Welfare	Established, Equipped and Operationalized Independent living and empowerment centre for PWDs	No. of established, Equipped and Operationalized Independent living and empowerment centre for PWDs	1	0	0
	Department of Gender and Social Welfare	Policies, regulations and guidelines for the PWDs developed	No. of Policies, regulations and guidelines for the PWDs developed	1	1	0
SP5.4 Care and Protection for Elderly Persons	Department of Gender and Social Welfare	Elderly persons supported	Number of elderly persons supported	1,000	1,000	1,000
	Department of Gender and Social Welfare	Established homes for the elderly persons	No. of established homes for the elderly persons	1	0	0
	Department of Gender and Social Welfare	Policies, Regulations and Guidelines for the elderly persons developed	No. of Policies, Regulations and Guidelines for the elderly persons developed	1	1	0
SP5.5 Care and Protection of Orphans and Vulnerable Children (OVCs)	Department of Gender and Social Welfare	County supported registered children's homes and rescue centers	No. of County supported registered children's homes and rescue centers	35	35	35
	Department of Gender and Social Welfare	County supported Special Institutions	No. of County supported Special Institutions	5	5	5
	Department of Gender and Social Welfare	Vulnerable children and youths reached	No. of vulnerable children and youths reached	1,000	1,000	1,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
	Department of Gender and Social Welfare	Children's Rescue Centers Constructed, Equipped and Operationalized	No. of Machakos County Children's Rescue Centers constructed, equipped and operationalized	1	1	0
	Department of Gender and Social Welfare	Youth/child rehabilitation centers	No. of Youth/child rehabilitation centers	1	0	0
	Department of Gender and Social Welfare	Street children integrated back to their families	No. of street children integrated back to their families	200	200	200
	Department of Gender and Social Welfare	Policies, Regulations and Guidelines developed	No. of Policies, regulations and guidelines developed	1	1	0
SP6 Prevention and Responses to Gender Based Violence (GBV), Ex-offenders and Mental Health	Department of Gender and Social Welfare	Sensitization and awareness creation sessions conducted	No. of sensitization and awareness creation sessions conducted	20	20	20
	Department of Gender and Social Welfare	Gender mainstreaming sensitization and awareness creation sessions conducted	No. of Gender mainstreaming sensitization and awareness creation sessions conducted	20	20	20
	Department of Gender and Social Welfare	Sub County and Ward GBV Technical Working Groups formed	Number of Sub County and Ward GBV Technical Working Groups formed	40	40	40
	Department of Gender and Social Welfare	Constructed, Equipped and Operationalized GBV rescue Centers	No. of constructed, equipped and operationalized GBV rescue Centers	1	0	0
	Department of Gender and Social Welfare	GBV Policies, regulations and guidelines Developed	No. of GBV Policies, regulations and guidelines	1	1	0

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
	Welfare		developed			

F. Summary of Expenditure by Programmes and Sub-Programmes FY 2023/2024-2025/2026

Sub- Programme (SP)	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Programme: 1. Youth and Sports				
Sp:1.1	75,192,892	132,296,382	137,861,201	144,754,261
Total expenditure Programme 1	75,192,892	132,296,382	137,861,201	144,754,261
Programme: 2. Gender and social welfare				
Sp: 2.1	-	184,998,390	194,248,310	203,960,725
Total Expenditure Programme 2	-	184,998,390	194,248,310	203,960,725
Total Expenditure of Vote	75,192,892	317,294,772	332,109,511	348,714,986

G. Summary of Expenditures by Vote Economic Classification 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
(1) Current Expenditure	7,469,434	124,639,769	129,821,757	136,312,845
Compensation to Employees	-	60,365,833	63,384,125	66,553,331
Use of goods and services	7,469,434	64,273,936	66,437,633	69,759,514
(2) Capital Expenditure	67,723,458	192,655,003	202,287,753	212,402,141
Acquisition of Non-Financial Assets	67,723,458	192,655,003	202,287,753	212,402,141
Total Expenditure of the Vote	75,192,892	317,294,772	332,109,511	348,714,986

H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification; FY 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Programme 1: Youth and Sports				
(1) Current Expenditure	7,469,434	71,296,382	73,811,201	77,501,761
Compensation to Employees	-	20,396,382	21,416,201	22,487,011
Use of goods and services	7,469,434	50,900,000	52,395,000	55,014,750
(2) Capital Expenditure	67,723,458	61,000,000	64,050,000	67,252,500
Acquisition of Non-Financial Assets	67,723,458	61,000,000	64,050,000	67,252,500

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Total Expenditure	75,192,892	132,296,382	137,861,201	144,754,261
Programme 2: Gender and social welfare				
(1) Current Expenditure	-	53,343,387	56,010,556	58,811,084
Compensation to Employees	-	39,969,451	41,967,924	44,066,320
Use of goods and services	-	13,373,936	14,042,633	14,744,764
(2) Capital Expenditure	-	131,655,003	138,237,753	145,149,641
Acquisition of Non-Financial Assets	-	131,655,003	138,237,753	145,149,641
Total Expenditure	-	184,998,390	194,248,310	203,960,725
Total Expenditure of the Vote	75,192,892	317,294,772	332,109,511	348,714,986

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TRADE, INDUSTRY, TOURISM AND INNOVATION

A. Vision

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

B. Mission

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

C. Performance Overview

This section should discuss the following;

Mandate

The strategic objective of the department of trade, Industry, Tourism and innovation is to establish a sustainable and vibrant business and investment environment.

In addition, the department aims to stimulate industrial technological activities that will enhance product value addition and diversification to ensure product competitiveness and create enabling environment for investment.

Expenditure trends FY 2020/2021-2021/2022

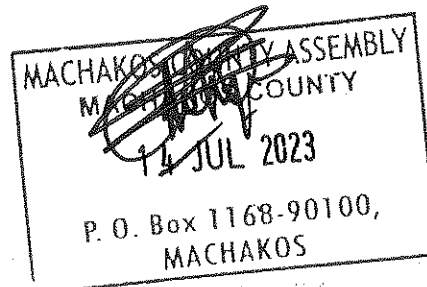
	Approved Budget FY 2020-2021	Expenditure FY 2020-2021	Approved Budget Estimates FY 2021-2022	Expenditure FY 2021-2022
Recurrent	234,518,061	217,555,793	127,632,724	113,990,530
Development	31,629,945	28,438,865	274,906,472	57,663,119
	266,148,006	245,994,658	402,539,196	171,653,649

Constraints and challenges in budget implementation

Key challenges during period under review was the effects of the Covid-19 global health pandemic that resulted in unprecedented economic crisis due to shut down of many business

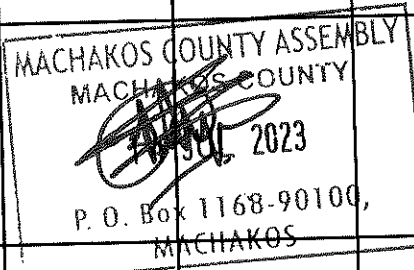
D: Strategic Objectives

Programme	Objectives
Programme 1: Trade and External Relations	
Sub- Programme 1.0: Trade administrative and support services	To increase efficiency and effectiveness in service delivery
Sub-Programme 1.2: Trade Development	To promote inclusive and sustainable economic production and growth in all regions of the County
Sub-Programme 1.3: International Trade Development	To create opportunities for exporting as a vehicle of income generation and diversification
Sub- programme 1.4: Business and Enterprise development	To fully exploit the enterprise potential of the County
Programme 2 : Industry and Innovation	
Sub-programme 2.1: Industrial Development	To promote economic development through industrialization and innovations.
Sub-programme: 2.2: Investment Promotion and facilitation	To Profile the County as the investment destination of choice in the region
Programme 3.0 Tourism and Culture	
Sub- programme 3.1: General Administration and Support services	Increase efficiency and effectiveness in service delivery
Sub- programme 3.2: Heritage and Culture	Promotion and conservation of Akamba culture and heritage
Sub- programme 3.3: Liquor management	To promote responsible production and selling of alcoholic drinks
Sub- programme 3.4: Tourism development and Marketing	To guide and oversee tourism development projects as well as market Machakos County as a tourism destination of choice
Sub- programme 3.5: Management of Recreational facilities	To provide state-of art and functional recreational parks within the County
Sub- programme 3.6: Machawood	To nurture and promote creative talent within the County
Sub-programme 3.7: County Image	To promote safe and aesthetic highways



E. Summary of the Programmes Key Outputs, Performance Indicators and Targets for FY 2023/2024-2025/2026

Sub-Programme (SP)	Key Outputs	Key Performance Indicators	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
Programme 1.0: Trade Administrative and support services					
Sub Programme: 1.1 General administration and Support Services	Administrative and support service, Staff compensation,	Customer satisfaction rate,	100%	100%	100%
		Citizen engagement forums and satisfaction surveys undertaken	10	10	10
		Office equipment, furniture and stationery	40%		
		Completed office block	2	2	1
	Staff training	No. of staff trained on relevant areas	50%	50%	50%
Sub Programme 1.2: Trade Development					
Development of market centers	New market centers developed	Number of market sheds constructed and occupied	8	8	8
Fair trade practices	Increased supervision of weight and measures equipment	Number of weights and measures verification exercises conducted			
		Number of weights and measures equipment calibrated			
Sub Programme 1.3 International Trade	Increase stakeholder collaboration with international trade players, increase access to	No. of international trade forums organized	3	3	3

Sub-Programme (SP)	Key Outputs	Key Performance Indicators	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
	export markets, increase networking amongst state and non-state actors involved in export facilitation				
Sub Programme 1.4 Business and Enterprise Development	Increased decent workspace for micro businesses	No of Modern Kiosks constructed	100	100	100
	Increased decent workspace for micro businesses	No. of roadside shed constructed	10	10	10
Machakos Enterprise Fund (Machakos Revolving Fund)	Increased access to credit	No. of groups and individuals issued with joint loans	1000	1500	2000
Programme 2: Industrialization and Innovation					
Construction of common user facility	Skill and workmanship development for specific products	Number of Common user facility constructed.	1	0	0
Machakos Innovation and Documentation center	Upgrading of Machakos Information and documentation center into innovation hub	Upgraded and operational Machakos Innovation and Documentation Center	1	1	1
Construction of Juakali sheds	Increased wealth and employment creation for the Juakali sector	Number of Juakali workshops and sheds constructed			
Construction of Modern Bustops	Structured and appealing business and investment environment	No. of branded modern Bustops	30	30	30
Installation of Specialized Equipment	Increased production capacity	No. of installed specialized equipment	1	1	1
Industrial development Masterplan	Comprehensive masterplan to guide the county's industrial	Fully developed Industrialization policy and	3	3	3

Sub-Programme (SP)	Key Outputs	Key Performance Indicators	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
	development	Masterplan			
Maintenance of boda boda sheds/Rebranding	decent working spaces for Bodaboda riders	Number of branded Boda boda shed	50	50	50
Construction of Boda boda sheds)	Organized and Bodaboda sector and decent working spaces for Bodaboda riders	No of Modern Kiosks constructed	100	100	100
Construction of Industrial parks	Increased County driven industrial development	No. of industrial parks developed	1	1	1
Sub Programme 2:1 Investment Promotion					
Investment promotion	Increased investment opportunities awareness	Number of investment promotion conferences	3	3	3
	Increased investments in the County	Number of investors investing in Machakos County			
Programme 3.0: Tourism Administrative and support services					
Sub programme: 3.1 General administration and Support Services	Organizing Tourism stakeholders' forums	Number of forums organized	1	2	2
Sub Programme 3.2- Heritage and Culture	Showcase akamba culture	No. of festivals held.	2	2	2
Sub Programme 3.3- Liquour Management	Promote the implementation of the liquor-licensing act.	Number of compliance checks conducted	3	3	3
Sub Programme 3.4 Tourism development and Marketing	development of a mapping masterplan of historical sites/hotels	Number of historical sites mapped			
Sub Programme 3.5 Management of recreational facilities	State of the art functional parks	Number of parks rehabilitated			
		No. of parks constructed	0	2	0
Sub Programme 3.6- Machawood	Increase and improved film	No. of participants	100	100	100

Sub-Programme (SP)	Key Outputs	Key Performance Indicators	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
	production				

F. Summary of Expenditure by Programmes and Sub-Programmes FY 2023/2024-2025/2026

Sub- Programme (SP)	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Programme 1.0: Trade and Business enterprise development	202,231,092	129,392,628	249,053,637	316,373,083
Total expenditure of Programme 1	202,231,092	129,392,628	249,053,637	316,373,083
Programme 2.0: Industrialization, Innovation and Investment promotion	46,112,505	437,820,994	355,460,311	373,633,326
Total Expenditure Programme 2	46,112,505	437,820,994	355,460,311	373,633,326
Programme 3.0: Tourism and Culture	165,743,660	119,849,225	217,899,702	231,154,687
Total Expenditure Programme 3	165,743,660	119,849,225	217,899,702	231,154,687
Programme 4. Hygiene and sanitation	4,395,783	-	-	-
Total Expenditure Programme 4	4,395,783	-	-	-
Programme 5. Legal Office	24,161,923	-	-	-
Total Expenditure Programme 5	24,161,923	-	-	-
Total Expenditure of Vote	442,644,963	687,062,847	822,413,649	921,161,097

G: Summary of Expenditure by Vote Economic Classification; 2023/2024- 2025/2026

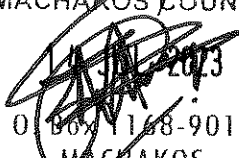
Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
(1) Current Expenditure	204,342,867	178,284,115	340,505,981	416,158,045
Compensation to Employees	155,994,071	64,133,459	71,905,426	75,500,697
Use of goods and services	48,348,796	104,150,656	268,600,555	340,657,347
Current Transfers		10,000,000		
(2) Capital Expenditure	238,302,096	508,778,732	481,907,669	505,003,052
Acquisition of Non-Financial Assets	238,302,096	408,778,732	481,907,669	505,003,052
Capital Grants		100,000,000		
Total Expenditure of the Vote	442,644,963	687,062,847	822,413,649	921,161,097

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H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification; FY 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Budgeted Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2024/2026
Programme 1.0: Trade				
SP 1.1: General Administration & Support Services				
(1) Current Expenditure	70,587,003	67,512,882	160,198,170	223,074,844
Compensation to Employees	58,035,079	14,284,949	19,774,490	20,763,215
Use of goods and services	12,551,924	53,227,933	140,423,680	202,311,629
(2) Capital Expenditure	131,644,089	61,879,746	88,855,467	93,298,240
Acquisition of Non-Financial Assets	131,644,089	61,879,746	88,855,467	93,298,240
TOTAL	202,231,092	129,392,628	249,053,637	316,373,083
Programme 2.0: Industrialization, Innovation and Investment promotion				
(1) Current Expenditure	200,000	46,736,010	50,802,811	53,742,951
Compensation to Employees	-	11,748,510	12,125,936	12,732,232
Use of goods and services	200,000	34,987,500	38,676,875	41,010,719
(2) Capital Expenditure	45,912,505	391,084,984	304,657,500	319,890,375
Acquisition of Non-Financial Assets	45,912,505	291,084,984	304,657,500	319,890,375
Capital Grants/Transfers		100,000,000		
TOTAL	46,112,505	437,820,994	355,460,311	373,633,326
Programme 3.0: Tourism				
(1) Current Expenditure	104,998,158	64,035,223	129,505,000	139,340,250
Compensation to Employees	97,958,992	38,100,000	40,005,000	42,005,250
Use of goods and services	7,039,166	25,935,223	89,500,000	97,335,000
(2) Capital Expenditure	60,745,502	55,814,002	88,394,702	91,814,437
Acquisition of Non-Financial Assets	60,745,502	55,814,002	88,394,702	91,814,437
TOTAL	165,743,660	119,849,225	217,899,702	231,154,687
Programme 4.0 Hygiene and sanitation				
(1) Current Expenditure	4,395,783	-	-	-
Use of goods and services	4,395,783	-	-	-
Total Programme 4	4,395,783	-	-	-
Programme 5.0 Legal Office				
(1) Current Expenditure	24,161,923	-	-	-
Use of goods and services	24,161,923	-	-	-

Expenditure Classification	Baseline Estimates FY 2022/2023	Budgeted Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2024/2026
Total Programme 5	24,161,923	-	-	-
Total Expenditure of Vote	442,644,963	687,062,847	822,413,649	921,161,097

MACHAKOS COUNTY ASSEMBLY
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EDUCATION

A. Vision: To be a regional leader in provision of ECDE and Youth Skills Development Service

B. Mission: To provide quality and unrivaled services in Early Childhood Development Education, Skills Training and Development Programmes.

C. Performance Overview

Mandate

The department of Education is composed of sub-sectors of Education, ECDE & Vocational Training Services. The Ministry provides quality services in Early Childhood Development and Education as well as youth training and development programmes. It aims to ensure all learners and trainees receive inclusive and equitable quality education.

Expenditure Trends

	Approved budget Estimates FY 2020- 2021	Expenditure FY 2020- 2021	Approved budget Estimates FY 2021- 2022	Expenditure FY 2021- 2022
Recurrent	173,805,615	157,720,171	399,043,912	385,378,986
Development	134,583,590	134,408,853	182,102,833	22,593,487
	308,389,205	292,129,024	581,146,745	407,972,473

i. Major achievements based on the planned output FY 2020/2021-2021/2022

In the planned period 2020/2021 and 2021/2022, Education Sub-Sector targeted gross enrollment of ECDE and VTC to increase from 60 and 40 percent to 95 and 80 percent respectively. At the end of the planned period, the sector achieved enrollment rate of 87 and 70 percent for ECDE and VTC respectively. This achievement is attributed to the construction of 100 more classes for Early Childhood Development (ECDE) Centers and trained the 1,181 ECDE teachers to CBC compliance. The department also refurbished/renovated and equipped the 40 Vocational Training Centers, constructed 10 ablution blocks, 6 workshops, 1 dormitory and have several ongoing projects, the centers also managed to offer free skills training like plumbing, masonry, dress making, mechanical engineering among many other courses to our youth who eventually earned a good living and uplifted themselves and their family.

To cushion the vulnerable in the society, over the planned period apart from infrastructure in our ECDE and VTC centers, the department through the County government managed to fund the

education of needy learners in secondary schools, tertiary institutions and universities through bursary, In the last financial year (2021/2022) approximately 300,000 learners benefited from the said bursaries which were directly channeled to the respective learning institutions to ensure accountability. This is a significant amount that has kept many of our students in school do date.

E: Summary of the Programme, Key Outputs, Performance Indicators and Target for FY 2023/2024-2025/2026

Programme	Activities	Delivery Unit	Key Output	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
General Administration, Planning and Support Services	General Administration and Planning services	Education Department	Increased efficiency in service delivery	Customer satisfaction rate	100%	100%	100%
			Communication Services, items, equipment, bills and office Stationery	% of Communication Services, items, equipment, bills and office Stationery procured.	100%	100%	100%
			Fleet management	No. of Motor vehicles procured and acquired	2	2	1
				% of fuel and vehicles maintained	100%	100%	100%
	Staffing and Promotion		staff employed	No. of staff employed	50	100	200
	Staff Training, Capacity Building and Sensitization		staff trained and sensitized	No. of staff trained and sensitized	1,037	100%	100%
	Construction of perimeter wall at education		Perimeter wall constructed at education office headquarters	Completion rate of perimeter wall at education office	50%	50%	~

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Programme	Activities	Delivery Unit	Key Output	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026	
	office headquarters			headquarters in (%)				
	Construction and Renovation of VTC headquarters office		Constructed office Renovation/rehabilitation undertaken	No. of offices constructed	50%	50%		
Basic Education	ECDE Infrastructure development		ECDE/disability friendly ECDE centers established	No. of ECDE/disability friendly ECDE centers established	40	40	40	
	Construction of Twin Workshops and Dormitories		Established twin workshops and dormitories	No. of established twin workshops and dormitories	40	40	40	
	Construction of a Model VTC Center		Established Model VTC Center	No. of established twin workshops and dormitories	4	3	1	
	Procurement of Teaching and learning materials/Psychomotor materials		ECDE centers supplied with teaching and learning materials	No. of ECDE centers supplied with teaching and learning materials	100%	100%	100%	
	EDCE & VTC Advocacy			Sensitization held	No. of sensitization held	2	2	2
				Policies/bills/acts developed and	No. of policies/bills/acts			

Programme	Activities	Delivery Unit	Key Output	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
			implemented	developed and implemented			
	Support Educational Assessment Research Centers(EARs) programs in the County		Partner with EARCs on Special Needs Education (SNE) assessment and placement of learners with disabilities	No. of learners assessed and placed	100%	100%	100%
	Supply of Feeding to all public ECDE centers in the County		ECDE Centers under feeding program	No. of ECDE Centers under feeding program	100%	100%	100%
	Day care services		Day care centers created	No. of day care centers created	100%	100%	100%
	Capacity Building, sensitization and training (both ECDE & ECDE)		Forums and training's held	No. of forums and training's held	100%	100%	100%
	M&E Quality assurance and standards		Monitoring and evaluation reports on quality assurance and standards done	No. of monitoring and evaluation reports on quality assurance and standards done	9	9	9
	Extra Curriculum Activities		Sports competitions held	No. of sports competitions held	9	9	9
			Children with a talent disaggregated by type (Identified Number of children with a talent dis-			

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Programme	Activities	Delivery Unit	Key Output	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
			swimming, poetry, football etc)	aggregated by type (poetry, football, Drama etc)			
	Bursary fund		Bursary beneficiaries	No. of bursary beneficiaries	100%	100%	100%
	Library Services		Libraries established	No of libraries established	4	3	1
	County Education Day		County prize giving day	No. of County prize giving day	1	1	1
	Dignity Kit -include Diapers for PWDs		Dignity Kit Beneficiaries	No. of beneficiaries	100%	100%	100%
	VTC Capitation		VTCs benefiting	No. of VTCs benefiting	100%	100%	100%
	Implementation of the Competency Based Education & Training (CBET) Program		VTC implemented	No. of VTC implemented	100%	100%	100%

F. Summary of Expenditure by Programmes and Sub-Programmes FY 2023/2024-2025/2026

Sub- Programme (SP)	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Programme 1.0 Headquarters Administrative Services	505,146,656	571,929,693	600,526,178	630,552,487
Total expenditure of Programme 1	505,146,656	571,929,693	600,526,178	630,552,487
Programme 2.0 Basic Education	11,650,000	99,856,678	104,849,512	110,091,987
Total expenditure of Programme 2	11,650,000	99,856,678	104,849,512	110,091,987
Programme 3.0 Gender and Social Services	10,000,000	-	-	-
Programme 4.0 Youth Development Services	58,635,790	47,729,112	50,115,568	52,621,346

Sub- Programme (SP)	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Total Expenditure of Vote	585,432,446	719,515,483	755,491,257	793,265,820

G. Summary of Expenditures by Vote Economic Classification 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Budgeted Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
(1) Current Expenditure	428,971,858	546,786,371	574,125,690	602,831,974
Compensation to Employees	327,615,000	389,006,920	408,457,266	428,880,129
Use of goods and services	101,356,858	37,779,451	165,668,424	173,951,845
Current Grants/Transfers		120,000,000		
(2) Capital Expenditure	156,460,588	172,729,112	181,365,568	190,433,846
Acquisition of Non-Financial Assets	156,460,588	172,729,112	181,365,568	190,433,846
Total Expenditure of the Vote	585,432,446	719,515,483	755,491,257	793,265,820

H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification; FY 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Budgeted Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Programme 1.0 Headquarters Administrative Services				
(1) Current Expenditure	428,971,858	536,929,693	563,776,178	591,964,987
Compensation to Employees	327,615,000	389,006,920	408,457,266	428,880,129
Use of goods and services	101,356,858	27,922,773	155,318,912	163,084,857
Current Grants/Transfers		120,000,000		
(2) Capital Expenditure	76,174,798	35,000,000	36,750,000	38,587,500
Acquisition of Non-Financial Assets	76,174,798	35,000,000	36,750,000	38,587,500
Total Expenditure Programme 1	505,146,656	571,929,693	600,526,178	630,552,487
Programme 2.0 Basic Education				
(1) Current Expenditure	-	9,856,678	10,349,512	10,866,987
Compensation to Employees				
Use of goods and services	-	9,856,678	10,349,512	10,866,987
(2) Capital Expenditure	11,650,000	90,000,000	94,500,000	99,225,000
Acquisition of Non-Financial Assets	11,650,000	90,000,000	94,500,000	99,225,000
Total Expenditure Programme 2	11,650,000	99,856,678	104,849,512	110,091,987
Programme 3.0- Gender and Social Services				
(2) Capital Expenditure	10,000,000	-	-	-
Acquisition of Non-Financial Assets	10,000,000	-	-	-
Total Expenditure Programme 3	10,000,000	-	-	-
Programme 4.0 Youth				

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Expenditure Classification	Baseline Estimates FY 2022/2023	Budgeted Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Development Services				
(2) Capital Expenditure	58,635,790	47,729,112	50,115,568	52,621,346
Acquisition of Non-Financial Assets	58,635,790	47,729,112	50,115,568	52,621,346
Total Expenditure Programme 4	58,635,790	47,729,112	50,115,568	52,621,346
Total Expenditure of the Vote	575,432,446	719,515,483	755,491,257	793,265,820

LANDS, HOUSING, URBAN DEVELOPMENT AND ENERGY

A. Vision

A best practice leader in Land commercialization and management, adoption of modern lighting technology and providing sustainable urban development infrastructure

B. Mission

To promote innovative land commercialization & management and adoption of modern lighting technology and providing sustainable urban development infrastructure through development and enhancement of development policies and legal framework; for sustainable socio- economic development of the County and securing tenure and sustainable management of the land resource, County electrification and urban development.

C. Performance Overview

Mandate

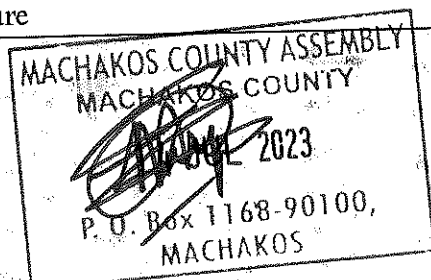
The mandate of the Ministry of Lands, Housing, Urban Development & Energy is to ensure enhanced sustainable use of land, providing lighting within the County so as to promote socio-economic growth by establish sustainable urban management & planning systems that deliver infrastructure & supporting services.

Expenditure trends FY 2020/2021-2021/2022

	Approved Budget Estimates FY 2020/2021	Expenditure FY 2020/2021	Approved Budget Estimates FY 2021/2022	Expenditure FY 2021/2022
Recurrent	167,133,057	111,868,532	123,688,652	106,488,998
Development	1,821,934,953	598,853,188	780,502,191	39,603,355
Total	1,989,068,010	710,721,720	904,190,843	146,092,353

D. Programs and their objectives

S/NO	Programme	Objectives
1.	Lands & Physical Planning	To enhance Land Management and Physical Planning in the County
2.	County Electrification	To ensure enhancement of power supply and distribution through adoption of modern lighting technology
3.	Housing and Urban Development	Provide affordable and adequate housing and sustainable urban development infrastructure



E. Summary of the Programmes Key Outputs, Performance Indicators and Targets for FY 2023/2024-2025/2026

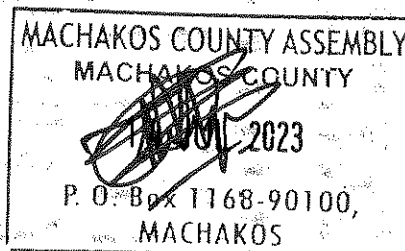
LANDS & PHYSICAL PLANNING

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
Programme 1: Digital Land Governance						
Outcome : Improved security of tenure and equitable access to land and natural resources for enhancement of livelihoods and sustainable socioeconomic development'						
SP:1.1 Needs Assessment	Department of Lands	Assessment reports on NLIMS capacity needs done	Number of Assessment reports on NLIMS capacity needs done	1	1	1
	Department of Lands	Assessment report on land registries of land done	Number of Assessment report on land registries done	1	1	1
	Department of Lands	County-based assessment reports in ADR /TDR methodologies done	Number of County-based assessment reports in ADR/TDR methodologies done	1	1	1
SP:1.2 Digitization & Digitalization	Department of Lands	Cadastral layers digitized	No of cadastral layers/plot digitized	500	2000	1500
	Department of Lands	No. of County Cadasters	No. of County Cadasters	1	-	-
	Department of Lands	GIS Lab Capacity scaled up	No. of GIS Lab Capacity scaled up	1	2	2
	Department of Lands	County GIS Lab	No. of County GIS Lab	1	-	-
	Department of Lands	Electronic Development Application	No. of Electronic Development Application	1	1	1
	Department of Lands	Spatial plans prepared	Number of spatial plans prepared	1	1	1
	Department of Lands	Urban Plans prepared	No. of Urban Plans prepared	2	2	2
SP:1.3 County Physical Planning	Department of Lands	Machakos County land use policies done	No. of Machakos Land Use Policies done	3	3	3

Laws and Policies						
Programme 2: Land Administration						
Objective: To enhance secure land ownership						
Outcome: Better managed land						
SP 2.1 Machakos New City	Department of Lands	Surveyed, beacons and allocated plots in Machakos New Town	No. of Surveyed, beacons and allocated plots in Machakos New Town	1	1	1
	Department of Lands	Machakos New City Implementation Monitoring, Evaluation & Reviews	No. of Machakos New City Implementation Monitoring, Evaluation & Reviews	1	1	1
SP 6.3.2 Valuation Systems	Department of Lands	Valuation rolls	No. of valuation rolls	1	1	1
SP 6.3.3 Acquisition of public land in urban areas	Department of Lands	Acquired public land in urban areas	Size of land acquired in acres	1	1	1
SP 6.3.4 Public 6.3.5 Land Security	Department of Lands	Secured public land (identified and fenced public land)	Percentage of secured public land	25%	50%	100%
		Re-possession of grabbed public land	Percentage of repossession of grabbed land	25%	50%	100%

ENERGY AND ELECTRIFICATION

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
Programme 1: Electricity Distribution and Regulation						
Outcome: (Increased access to electricity)						
SP 1:1 Rural Electrification	Department of Energy	Increased electricity connectivity	Percentage of electricity connectivity	85%	90%	95%
	Department of Energy	Installation of transformers	No. of transformers installed			
SP 1.2 Road/Street lighting	Department of Energy	Increased safety along roads/streets	No. of km of roads/streets lit	15	15	15



Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
SP1.3 Market Lighting (Mlika Mwizi)	Department of Energy	Increased security No. markets lit	No. markets lit	66	66	66
SP1.4 Machakos New City	Department of Energy	Increased safety in the Machakos new city	No. of km of roads/streets lit	15	15	15
Programme 2:: Administration, Planning and Support Services						
Outcome: (Enhanced service delivery)						
SP2:1 Administrative Services	Department of Energy	Enhanced service delivery	Customer satisfaction rate	100%	100%	100%
			No. of personnel trained	5	5	5
Sub Programme 3: Alternative Energy Technologies						
Outcome: (Increased access to clean renewable energy)						
SP3:1 Promotion of Clean Cooking and Renewable Energy	Department of Energy	Increased adoption of renewable energy	No. of households having access to clean cooking technologies	538	656	898

HOUSING & URBAN DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
Housing and Urban Development						
Programme 1: Kenya Integrated Devolution Urban Support Programme (KIDUSP)						
Outcome: Secure, well governed, competitive, and sustainable urban areas						
SP 1.1 Urban Institutional Development	Municipality	Municipal Town/ Boards established	No. of Municipal Town /Boards established			
	Municipality	Municipal/Town Charters prepared & approved	No. of Municipal/Town Charters prepared & approved	1	1	3
	Urban Development	staff houses renovated	No. of staff houses	100	100	100

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	Municipality	CUIDS prepared & approved	renovated No. of CUIDS prepared & approved	-	1	0
	Municipality	IDePs prepared and approved	No. of IDePs prepared and approved			
	Municipality	Land Use Plan	No. of Land Use Plan prepared and approved	1	1	1
	Urban Development	Housing policy prepared and approved	No. of Housing policy prepared and approved	-	-	1
	Municipality	Standing committees formed and facilitated	No. of Standing committees formed and facilitated	-	-	1
	Municipality	Municipal/Town urban development plans prepared and approved	No of Municipal/Town urban development plans prepared and approved	1	1	3
	Municipality	Municipal/Town offices established, equipped & staffed	No of Municipal/Town offices established, equipped & staffed	1	1	3
	Urban Development & Municipality	Capacity building Workshops & trainings for staff	No. of Capacity building Workshops & trainings for staff	5	5	5
		Municipal Boundary reviews	No. of Municipal Boundary reviews	1	1	3
SP 1.2 Urban Infrastructural Development	Municipality	Public sensitization forums on waste management	No. of Public sensitization forums on waste management	1	1	1
	Municipality	Skip Loaders acquired	No. of Skip Loaders acquired	1	1	2
	Municipality	Garbage compacting trucks procured	No. of garbage compacting trucks procured	1	1	2
	Municipality	Exhausters procured	No of Exhausters procured	1	1	2
	Municipality	Small waste collection bins procured	No of small waste collection bins procured	20	40	80
	Municipality	Drainage constructed	Kilometers of drainage constructed	10	15	16
	Municipality	Roads	Kilometers	11.8	10	10

	Municipality		constructed. Square Meters of civil works done	1250	2500	2500
	Municipality	Street lighting	Kilometers of road lit	10	10	28
Urban Development & Municipality		Urban Social and Economic Development	No. of Markets constructed	-	-	1
			No. of bus parks upgraded	-	-	1
			No. of slaughter house rehabilitated	-	1	1
			Social Halls	1	1	2
Municipality	fire hydrants and assembling points installed	No. of fire hydrants and assembling points installed	10	10	20	
Municipality	Routine staff training and public sensitization on fire response & management	No. of Routine staff training and public sensitization on fire response & management	2	1	1	
	Amount compensated to staff	Amount compensated to staff	-	-	-	
Municipality	Recreational Areas	No. recreational areas established and maintained	1	1	1	
Municipality	sub counties with Accommodative NMT and Street lighting	No. of sub counties with Accommodative NMT and Street lighting	-	-	1	
Programme 2: Solid Waste Management						
Objective: To Maintain a clean environment for Machakos residents						
Outcome: Healthy habitat						
SP 2.1 Solid Waste Management		Rakes procured	No. of rakes procured	100	100	100
		Wheelbarrows procured	No. of wheelbarrows procured	100	100	100
		Brooms procured	No. of brooms procured	200	200	200
		Protective gear procured	No. of protective gears procured	200	200	200
		land for a regional sanitary landfill procured	Acreage of land for a regional sanitary landfill procured	1	1	1
		Regional	No. of Regional	-	-	3

		Sanitary landfills (Machakos New City Site, Matuu Town and Tala/Kangundo)	Sanitary landfills			
		backhoes procured	No. of backhoes procured	1	1	2
		7ton tractors for garbage collection procured	No. of 7ton tractors for garbage collection procured	-	-	4
		supervision vehicles procured	No. of supervision vehicles procured	1	2	4
		Skip bins procured	No. of skip bins	20	30	100
		Skip loaders procured	No. of skip loaders procured	-	-	2
		urban solid waste regularly collected and with adequate final discharge	Tonnage of urban solid waste regularly collected and with adequate final discharge	130,000	155,000	180,000
		Cemetery facilities constructed including crematorium & chapel in Machakos New City)	No. of cemetery facilities constructed including crematorium & chapel in Machakos New City	-	1	2
		sustainable solid waste and water and sewerage services & systems	No. of sub counties with sustainable solid waste and water and sewerage services & systems	2	2	2

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F. Summary of Expenditure by Programmes and Sub-Programmes FY 2023/2024-2025/2026

Sub- Programme (SP)	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Programme: 1. Lands & Physical Planning				
Sp: 1.1 Lands & Physical Planning	58,132,293.00	105,101,871	110,356,964.97	115,874,813.22
Total expenditure of	58,132,293.00	105,101,871	110,356,964.97	115,874,813.22

Sub- Programme (SP)	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Programme 1				
Programme: 2. County Electrification				
Sp: 2.1 County Electrification	113,139,526.00	103,076,213.00	106,130,023.65	111,436,524.83
Total Expenditure Programme 2	113,139,526.00	103,076,213.00	106,130,023.65	111,436,524.83
Programme: 3. Housing and Urban Development				
Sp: 3.1 Housing and Urban Development	153,204,084.00	97,793,735.80	101,580,922.59	106,659,968.72
Sp: 3.2 Machakos Municipality	32,101,411.00	33,950,000.00	35,647,500.00	37,429,875.00
Sp: 3.3 Mavoko Municipality	32,400,000.00	35,950,000.00	37,747,500.00	39,634,875.00
Sp: 3.4 Kangundo/Tala Municipality	32,400,000.00	32,650,000.00	34,282,500.00	35,996,625.00
Total Expenditure Programme 3	250,105,495.00	200,343,735.80	209,258,422.59	219,721,343.72
Total Expenditure of Vote	421,377,314.00	408,521,820	425,745,411.21	447,032,681.77

G. Summary of Expenditures by Vote Economic Classification 2022/2023-2025/2026

Sub- Programme (SP)	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
(1) Current Expenditure	159,060,095.00	240,766,270.00	251,702,083.71	264,287,187.90
Compensation to Employees	141,810,125.00	128,471,408	134,894,978.61	141,639,727.54
Use of goods and services	17,249,970.00	97,294,862.00	116,807,105.10	122,647,460.36
Current Transfers/Grants		15,000,000.00		
(2) Capital Expenditure	262,317,219.00	167,755,550.00	174,043,327.50	182,745,493.88
Acquisition of Non- Financial Assets	262,317,219.00	115,900,000.00	170,263,327.50	178,776,493.88
Capital Transfers/Grants	-	51,855,550.00	3,780,000.00	3,969,000.00
Total expenditure of Vote	421,377,314.00	408,521,820.00	425,745,411.21	447,032,681.77

H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification; FY 2022/2023-2025/2026

Sub- Programme (SP)	Baseline Estimates FY 2022/2023	Budgeted Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Programme: 1. Lands & Physical Planning				
(1) Current Expenditure	38,751,941.00	62,346,321	65,463,637.47	68,736,819.34
Compensation to Employees	33,548,303.00	37,124,584	38,980,813.62	40,929,854.30
Use of goods and services	5,203,638.00	10,221,737.00	26,482,823.85	27,806,965.04
Current Grants/Tranfers		15,000,000.00		
(2) Capital Expenditure	19,380,352.00	42,755,550.00	44,893,327.50	47,137,993.88
Acquisition of Non-Financial Assets	19,380,352.00	-	44,893,327.50	47,137,993.88
Capital Grants/Tranfers		42,755,550.00		
Total expenditure of Programme 1	58,132,293.00	105,101,871	110,356,964.97	115,874,813.22
Programme: 2. County Electrification				
(1) Current Expenditure	17,809,205.00	28,076,213.00	29,480,023.65	30,954,024.83
Compensation to Employees	15,102,873.00	17,929,589.00	18,826,068.45	19,767,371.87
Use of goods and services	2,706,332.00	10,146,624.00	10,653,955.20	11,186,652.96
(2) Capital Expenditure	95,330,321.00	75,000,000.00	76,650,000.00	80,482,500.00
Acquisition of Non-Financial Assets	95,330,321.00	75,000,000.00	76,650,000.00	80,482,500.00
Total Expenditure Programme 2	113,139,526.00	103,076,213.00	106,130,023.65	111,436,524.83
Programme: 3. Housing and Urban Development				
(1) Current Expenditure	95,298,949.00	96,393,735.80	100,110,922.59	105,116,468.72
Compensation to Employees	93,158,949.00	73,417,234.80	77,088,096.54	80,942,501.37
Use of goods and services	2,140,000.00	22,976,501.00	23,022,826.05	24,173,967.35
(2) Capital Expenditure	57,905,135.00	1,400,000.00	1,470,000.00	1,543,500.00
Acquisition of Non-Financial Assets	57,905,135.00	1,400,000.00	1,470,000.00	1,543,500.00
Total Expenditure	153,204,084.00	97,793,735.80	101,580,922.59	106,659,968.72
Machakos Municipality				
(1) Current	2,400,000.00	17,750,000.00	18,637,500.00	19,569,375.00

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Sub- Programme (SP)	Baseline Estimates FY 2022/2023	Budgeted Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Expenditure				
Compensation to Employees				
Use of goods and services	2,400,000.00	17,750,000.00	18,637,500.00	19,569,375.00
(2) Capital Expenditure	29,701,411.00	16,200,000.00	17,010,000.00	17,860,500.00
Acquisition of Non- Financial Assets	29,701,411.00	15,000,000.00	15,750,000.00	16,537,500.00
Capital Transfers to Government Agencies	-	1,200,000.00	1,260,000.00	1,323,000.00
Total Expenditure	32,101,411.00	33,950,000.00	35,647,500.00	37,429,875.00
Sp: 3.3 Mavoko Municipality				
(1) Current Expenditure	2,400,000.00	19,750,000.00	20,737,500.00	21,774,375.00
Use of goods and services	2,400,000.00	19,750,000.00	20,737,500.00	21,774,375.00
(2) Capital Expenditure	30,000,000.00	16,200,000.00	17,010,000.00	17,860,500.00
Acquisition of Non- Financial Assets	30,000,000.00	15,000,000.00	15,750,000.00	16,537,500.00
Capital Transfers to Government Agencies	-	1,200,000.00	1,260,000.00	1,323,000.00
Total Expenditure	32,400,000.00	35,950,000.00	37,747,500.00	39,634,875.00
Kangundo/Tala Municipality				
(1) Current Expenditure	2,400,000.00	16,450,000.00	17,272,500.00	18,136,125.00
Use of goods and services	2,400,000.00	16,450,000.00	17,272,500.00	18,136,125.00
(2) Capital Expenditure	30,000,000.00	16,200,000.00	17,010,000.00	17,860,500.00
Acquisition of Non- Financial Assets	30,000,000.00	15,000,000.00	15,750,000.00	16,537,500.00
Capital Transfers to Government Agencies	-	1,200,000.00	1,260,000.00	1,323,000.00
Total Expenditure	32,400,000.00	32,650,000.00	34,282,500.00	35,996,625.00
Total Expenditure Programme 3	250,105,495.00	200,343,735.80	209,258,422.59	219,721,343.72
Total Expenditure of Vote	421,377,314.00	408,521,820.00	425,745,411.21	447,032,681.77

DEVOLUTION

A. Vision Statement

To be the leading department in provision of devolved services in the County.

B. Mission Statement

Provision of high quality, efficient and timely devolved services to the people of Machakos

C. Performance Overview

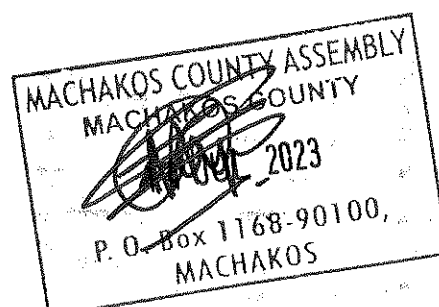
The mandate of the department is to provide effective and efficient devolved services to the people of Machakos.

Expenditure Trends FY 2020/2021- 2021/2022

	Approved budget Estimates FY 2020-2021	Expenditure FY 2020-2021	Approved budget Estimates FY 2021- 2022	Expenditure FY 2021-2022
Recurrent	364,856,139	292,835,818	518,500,498	515,666,630
Development	17,539,000	6,243,258	14,940,561	8,622,598
TOTAL	382,395,139	299,079,076	533,441,059	524,289,228

Major achievements FY 2020/2021-2021/2022

- a) Collaboration with national government administrative officers, the police and public health officers to enforce multiagency compliance of COVID-19 protocols.
- b) Coordinating distribution of seedlings, and ploughing agricultural land during every planting season to enhance food security.
- c) Coordinating the supply of tree seedlings to address climate change.
- d) Coordinating the distribution of bursaries to support 100% transition from primary to secondary schooling and enhance tertiary education.
- e) Coordinated the distribution of food and non-food items as part of the drought relief mitigation program.
- f) Coordinated distribution of beddings to elderly residents to support the social welfare program.
- g) Collaborated with the police to ensure effective traffic management.
- h) Maintained law and order to create a favorable environment for conducting businesses;
- i) Enforced revenue collection to support budget financing.
- j) Participated in parade march pasts to commemorate national public holidays.
- k) Mounted guards of honour and quarter guard parades during the reception of the Governor and his visiting counterparts



Budget Constraints and Challenges

Challenges	Recommendations
1. Delayed Approvals and disbursement of development funds	-Ensure proper planning is essential -Projects implemented within intended time frame, -Stakeholder's engagement -Coordinating with National Government bodies for faster implementation.
Inadequate budgetary allocation	-Increase budget allocation -Partner with stakeholders
Inconsistency of support from donors	-Encouraging corporates to support the County in supporting the vulnerable -Planning ahead for unforeseen eventualities
Large number of jobs in the department	-Capture all new jobs in IPPD -Need for continuous job description reviews
Lack of some SOS from National Government	-Development of new schemes -Liaise with PSC and DPM -Allocate adequate funds for Capacity building
Transport challenges in the Sub Counties and Wards	- Procurement of Motor Vehicle Vehicles for each Sub County and Motor Cycles for each Ward
Inadequate budgetary allocation	-Increase budget allocation -Partner with stakeholders

D: Programmes and their Objectives.

Programme	Objective
General Administration and Support Services	To enhance efficiency and effectiveness in service delivery
Performance Management	To enhance effective organizational structures and career guidelines
Training Research and Development	To develop Human Resource Capacity in the Public Service
General Administration And Support Services	To enhance efficiency and effectiveness in service delivery
Civic Engagement	To enhance public participation in planning and implementation
Administration and coordination services	To complement the national security organs in protection of life and property, detection and prevention of crime and community policing and improve access of service to all citizen in Machakos County.
Solid waste management	To Promote the health and the wellbeing of residents of the County
Inspectorate Services and Management	Enforcement of County laws and legislation.
Emergency services	To provide a well-coordinated, efficient and timely public emergency responses within the County and its environs

E: Summary of the Programmes key Outputs, Performance Indicators and Targets for FY 2023/2024 – 2025/2026

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
Programme 1.0: Performance Management						
Outcome: Improved Staff Motivation						
SP 1.1 Records Management	PSPM	System Procurement and Certification. Registry Capacity Building. Digital Personnel records.	No. of Digital Personnel records	1,000	1,500	1,500
SP 1.2 Clocking system	PSPM	Operational Biometric Clocking System	% Operationalization of the biometric Clocking system	100%	0	0
Programme 2.0: Training, Research and Development						
Outcome: Improved performance and service delivery						
SP 2.1: Capacity Building	PSPM	Staff Training & Internships	No. of staff training & Internship conducted	35	35	35
	PSPM	Capacity Building programmes for HROs, DHRAC and CHRAC Conducted	No. of capacity building programmes for HROs, DHRAC and CHRAC	3	3	3
	PSPM	Capacity Building for payroll staff	No. of payroll staff capacity build.	15	10	10
Programme 3.0: GENERAL ADMINISTRATION AND SUPORT SERVICES						
Outcome: Effective and efficient service delivery in the department.						
SP 3.1 Verification of employees	PSPM	Implementation and compliance of Human Resource Report (Verification of employees)	% of County staff to be verified	80%	5%	5%

MACHAKOS COUNTY ASSEMBLY
MACHAKOS COUNTY
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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
SP 3.2 Validation of Documents	PSPM	Validation of employee's documents	% of documents to be verified	70%	12%	8%
SP 3.3 Staff Audit	PSPM	Staff Audit Consultancy	% of County Staff	20%	20%	20%
SP 3.4 Payroll training	PSPM	Human Resource Auditors Training	% of payroll audits & training	20%	20%	20%
SP 3.5 Staff Car and Mortgage Scheme	PSPM	Staff benefitting from car and mortgage scheme	No. of Staff benefitting from car and mortgage scheme	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
Programme 1: General Administration and Support Services.						
Outcome: Improved individual and collective staff performance						
SP:1.1 Staff Recruitment, Training and Motivation	CA&DU	Recruitment and Training of staff	No. of staff recruited and trained	100	200	300
SP:1.2. Procurement, Repair and Maintenance of office vehicles, tools, equipment and supplies	CA&DU	Offices, motor vehicles, tools and equipment repaired and maintained,	% of offices, motor vehicles, tools a& equipment repaired and maintained	100%	100%	100%
Programme 2.0: Inspectorate Services and Management						
Outcome: Enhanced effectiveness and efficiency in service delivery						
SP: 2.1 Enforcement management	CA&DU	Enforcement supported	% of enforcement support acquired	75%	100%	100%
SP:2.2 Policy Development	CA&DU	Policies developed	No. of policies developed	1	1	2
Programme 4.0: Administration and coordination services						
Outcome: To monitor and review progress and achievement of set goals						
SP:4.1 Support Services	CA&DU	Support services incorporated	No. of support services incorporated	858	858	858

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target FY 2023/2024	Target FY 2024/2025	Target FY 2025/2026
SP:4.2 : Construction of administrative offices	CA&DU	Administrative offices constructed	% of administrative offices constructed	2	3	4

F: Summary of Expenditure by Programmes and Sub-Programmes FY 2023/2024- 2025/2026

Sub Programme (SP)	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
County Administration and Decentralized Units				
Programme 1.0 General Administration and Support Services	293,389,024	300,357,385	297,525,254	312,401,517
Programme 2.0 Performance Management	525,000	2,500,000	2,625,000	2,756,250
Programme 3.0 Training, Research and Development	6,089,500	47,841,500	13,798,575	14,488,504
Programme 4. General administration and support services	472,227,905	372,609,131	398,799,588	418,739,567
Programme 5. Civic Engagement	900,000	2,750,000	2,887,500	3,031,875
Programme 6 Administration and coordination services	14,916,992	7,250,000	7,612,500	7,993,125
Programme 7 Solid waste management	3,100,000	5,705,000	5,990,250	6,289,763
Programme 8 Inspectorate services and Management	3,845,839	266,951,737	280,299,408	294,314,378
Programme 9 Emergency services	-	19,139,000	20,095,950	21,100,748
Total Vote	794,994,260	1,025,103,833	1,029,634,025	1,081,115,726

G: Summary of Expenditures by Vote Economic Classification 2022/2023-2025/2026


Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
(1) Current Expenditure	747,634,268	979,169,215	981,402,676	1,030,472,809
Compensation to Employees	528,992,022	596,008,531	625,808,958	657,099,405
Use of goods and services	218,642,246	382,160,684	355,593,718	373,373,404
Current Grants/Transfers		1,000,000		
(2) Capital Expenditure	47,359,992	45,934,618	48,231,349	50,642,916
Acquisition of Non-Financial Assets	47,359,992	45,934,618	48,231,349	50,642,916
Total vote	794,994,260	1,025,103,833	1,029,634,025	1,081,115,726

MACHAKOS COUNTY ASSEMBLY
MACHAKOS COUNTY
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H: Summary of Expenditure by Programme, Sub-Programme and Economic Classifications; FY 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Programmes 1: General Administration and Planning - Public service				
(1) Current Expenditure	262,463,649	298,357,385	295,425,254	310,196,517
Compensation to Employees	64,014,117	59,833,702	62,825,387	65,966,656
Use of goods and services	198,449,532	237,523,683	232,599,867	244,229,860
Current Transfers		1,000,000		
(2) Capital Expenditure	30,925,375	2,000,000	2,100,000	2,205,000
Acquisition of Non-Financial Assets	30,925,375	2,000,000	2,100,000	2,205,000
Total Expenditure	293,389,024	300,357,385	297,525,254	312,401,517
Programme 2: Performance Management				
(1) Current Expenditure	525,000	2,500,000	2,625,000	2,756,250
Use of goods and services	525,000	2,500,000	2,625,000	2,756,250
Total Expenditure	525,000	2,500,000	2,625,000	2,756,250
Programme 3: Training, Research and Development				
(1) Current Expenditure	6,089,500	47,841,500	13,798,575	14,488,504
Use of goods and services	6,089,500	47,841,500	13,798,575	14,488,504
Total Expenditure	6,089,500	47,841,500	13,798,575	14,488,504
Programmes 4: General Administration and Support Services				
(1) Current Expenditure	472,227,905	372,609,131	398,799,588	418,739,567
Compensation to Employees	464,977,905	368,402,630	386,822,762	406,163,900
Use of goods and services	7,250,000	4,206,501	11,976,826	12,575,667
Total Expenditure	472,227,905	372,609,131	398,799,588	418,739,567
Programme 5: Civic Engagement				
(1) Current Expenditure	900,000	2,750,000	2,887,500	3,031,875
Use of goods and services	900,000	2,750,000	2,887,500	3,031,875
Total Expenditure	900,000	2,750,000	2,887,500	3,031,875
Programme 6: Administration and Coordination Services				
(1) Current Expenditure	1,628,214	7,250,000	7,612,500	7,993,125
Use of goods and services	1,628,214	7,250,000	7,612,500	7,993,125

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
(2) Capital Expenditure	13,288,778	-	-	-
Acquisition of Non- Financial Assets	13,288,778	-	-	-
Total Expenditure	14,916,992	7,250,000	7,612,500	7,993,125
Programme 7: Solid Waste Management				
(1) Current Expenditure	1,000,000	3,500,000	3,675,000	3,858,750
Use of goods and services	1,000,000	3,500,000	3,675,000	3,858,750
(2) Capital Expenditure	2,100,000	2,205,000	2,315,250	2,431,013
Acquisition of Non- Financial Assets	2,100,000	2,205,000	2,315,250	2,431,013
Total Expenditure	3,100,000	5,705,000	5,990,250	6,289,763
Programme 8.0: Inspectorate services and Management				
(1) Current Expenditure	2,800,000	225,222,119	236,483,309	248,307,474
Compensation to Employees	-	167,772,199	176,160,809	184,968,849
Use of goods and services	2,800,000	57,449,920	60,322,500	63,338,625
(2) Capital Expenditure	1,045,839	41,729,618	43,816,099	46,006,904
Acquisition of Non- Financial Assets	1,045,839	41,729,618	43,816,099	46,006,904
Total Expenditure	3,845,839	266,951,737	280,299,408	294,314,378
Programme 9.0: Emergency Services				
(1) Current Expenditure	-	19,139,000	20,095,950	21,100,748
Use of goods and services	-	19,139,000	20,095,950	21,100,748
Total Expenditure	-	19,139,000	20,095,950	21,100,748
Total vote	794,994,260	1,025,103,833	1,029,634,025	1,081,115,726

MACHAKOS COUNTY ASSEMBLY
MACHAKOS COUNTY

P. O. Box 1168-90100,
MACHAKOS

COUNTY ATTORNEY

A. Vision

An institution of excellence in provision of public legal services

B. Mission

To facilitate realization of good governance and respect for the rule of law through provision of public legal services and upholding of ethics and integrity

Programme	Objective
Legal Services	To promote rule of law, access to justice, good governance and provision of quality legal services.

Part F: Summary of Expenditure by Programmes and Sub-Programmes FY 2023/2024- 2025/2026

Sub Programme (SP)	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Legal services	-	92,864,716	98,242,952	103,155,099
Total Expenditure	-	92,864,716	98,242,952	103,155,099

Part G: Summary of Expenditures by Vote Economic Classification 2022/2023-2025/2026

Expenditure Classification	Baseline Estimates FY 2022/2023	Approved Budget Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
(1) Current Expenditure	-	83,564,716	87,742,952	92,130,099
Compensation to Employees	-	21,249,173	22,311,631	23,427,213
Use of goods and services	-	62,315,543	65,431,320	68,702,886
(2) Capital Expenditure	-	9,300,000	10,500,000	11,025,000
Acquisitions of non-financial assets	-	9,300,000	10,500,000	11,025,000
Grand Total expenditure	-	92,864,716	98,242,952	103,155,099