



MACHAKOS COUNTY
ANNUAL DEVELOPMENT
PLAN

FINANCIAL YEAR
2017/2018

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Foreword

On 27th August 2010, Kenya promulgated a new constitution which ushered in the devolved system government with two levels of government – National and County. The Fourth Schedule of the Constitution sets out the distribution of functions between the national government and the County governments.

On the basis of the foregoing, the Governor’s manifesto and the views collected during public participation, a County Integrated Development Plan (CIDP) was developed. This County Annual Development Plan (CADP) has been developed in tandem with the County Integrated Development Plan (CIDP).

This County Annual Development Plan (CADP) gives priority to the local socio-economic development issues and sets out a targeted development plan which aims at tackling the basics of life within the County.

The development projects and programmes identified in this CADP were identified through various consultative forums at sub-County and ward level during the County budget making process.

In view of the foregoing, we believe that the CADP will achieve its intended purpose.

Hon. Dr. Sunil K. Dhall

Executive Committee Member

Department of Trade, Economic Planning, Investment and Industrialization.

Executive Summary

This County Annual Development Plan (CADP) shows the annual programmes and projects to be implemented by the County through identifying the sub-sector, focus area, projects and key indicators. The purpose of the CADP is to provide an understanding of the development projects of the County and the framework within which such programs will be carried out.

The projects and programs were identified through public participation and consultations with various stakeholders' from the various sectors during the county budget making process. The CADP is further guided by the County Integrated Development Plan (CIDP) and the county manifesto.

The key focus areas of this CADP include; water, health, security, education, food security, energy, mobility, the New Machakos City and wealth creation. Different aspects of the key areas mentions above are under development programmes of different county ministries.

The County ministries that will spearhead the actualization of this CADP include; Public Service, Labour, ICT, Marketing and Cooperative Development; Trade, Economic Planning, Investment and Industrialization; The County Treasury; Decentralized units, County Administration, Energy and Natural Resources; Agriculture, Livestock, Fisheries, Land and Urban Development; Health, Environment and Emergency Services ; Roads, Transport, Public Works and Housing; Education, Youth and Social Services; Water and Irrigation; Tourism, Sports and Culture.

The County leadership is keen to spur development in the County under the **“Maendeleo Chap Chap”** ideology and to ensure wealth and job creation; equitable income and wealth redistribution and the provision of basic rights to the residents of Machakos County.

CHAPTER ONE: County Executive

1.0 County Executive profile

The mandate of the county executive is to supervise the administration and delivery of services in the county; to oversee formulation and implementation of policies and to conduct the monitoring and evaluation of all policies, programmes and projects to determine their effectiveness.

1.1 Vision and Mission

The vision of the county executive is

“A peaceful, democratic and prosperous county”

The mission of the county executive is

“To provide overall leadership and oversight in the management of the county affairs through coordination of policy formulation, implementation and tracking of results for effective service delivery and equitable development.”

1.2 Sector Achievements

- i. Coordinated and supervised water mapping programme and projects across eight sub counties.
- ii. Held public Barazas on key projects per wards and Elnino preparedness and disaster mitigation.
- iii. Supervised Construction of numerous roads across 8 sub counties.
- iv. Capacity building of our OOG officers in numerous areas including but not limited to project supervision, coordination monitoring and evaluation.
- v. Refurbishment and partitioning of Governor’s offices in Machakos and Mavoko sub counties.

1.3 Programmes / projects

Programme 1: Co-ordination and Supervisory Services

Objective: To enhance effectiveness and efficiency in service delivery.

1.4 Sector Priorities

Sub programme	Key Outputs	Key Performance Indicators	Budget
Programme 1: General Administration and Support Services			
SP : 1.1 Support Services	Increase efficiency and effectiveness in service delivery in the department.	Services delivered within the required deadlines. Time spent in serving customers	224,678,500.00
Programme 2: Co-ordination and Supervisory Services			
SP: 2:1 Co-ordination and Supervisory Services	Increased effectiveness in delivery of services. Research and baseline surveys reports done and analyzed Increased efficiency in operation across the ministries	Decreased percentage in the number of public complains. Improved performance in service delivery across the ministries and department	435,000,000.00

1.5 Budget Estimates Summary

The budget summary below is based on priority of the programs.

Priority of Sub Programme		Estimate Budget
Priority 1	General Administration and Support Services	224,678,500.00
Priority 2	Co-ordination and Supervisory Services	435,000,000.00
TOTAL		659,678,500.00

CHAPTER TWO: Ministry of Public Service, Labour, ICT and Cooperative Development

2.0 Sector profile

The Ministry is tasked with providing leadership in Public Service management, enhancing efficiency and productivity within the County Public Service, promoting accountability to facilitate delivery of results and development of County ICT infrastructure to facilitate communication and to promote and facilitate cooperative development. The department carries out its functions through two distinct departments.

2.1 Sector Vision and Mission

i. Public Service, Labour and ICT

The vision of the department is

“A centre of excellence in Public Service Management and Information Communication Technology”

The mission of the department is

“To provide effective leadership in the human resource and knowledge management through recruitment, deployment and retention of competent human resource and adoption and use of cutting edge Information Technologies for efficient public service delivery and promotion of good governance.”

ii. Cooperatives development

The vision of the department is,

“To have a vibrant and self-sustaining co-operative sector”

The mission of the department is,

“To provide a legal framework to accelerate the growth of a viable co-operative sector for sustainable socio-economic development in Machakos County”

2.2 Sector Achievements

- a) Public Service, Labour and ICT
 - i. 3 CCTV project completed and handed over
 - ii. County Asset Management Systems updated
 - iii. Official Corporate email operationalized for 300 users
 - iv. Government websites updated
 - v. County business systems maintained and up to date
 - vi. Internal Payroll Audit done
 - vii. 52 staff members trained on disciplinary courses
 - viii. 35 staff members trained on customer care
 - ix. 45 staff members trained on job evaluation
 - x. 80 union/staff trained on labor relations
 - xi. staff members trained on different courses abroad
 - xii. 15 staff members trained on CCTV maintenance

- b) Cooperative Development
 - i. Signing of the Co-operative Bill 2015
 - ii. Drafting of the Memorandum of Understanding (MOU) between Machakos County Government and the Co-operative University College of Kenya
 - iii. Registered 12 co-operative societies
 - iv. Leaders coffee meeting held – 1
 - v. Land Auditing of members plots at Katelembo Athiani Muvuti Farming and Ranching Co-op Society Ltd started
 - vi. Issuing of Title Deeds to Muka Mukuu Farmers’ Co-operative Society Ltd started
 - vii. Audit of co-operative societies – 15 Audits done
 - viii. Annual General meetings attended – 8
 - ix. Special General meetings attended - 2

2.3 Sector programmes / projects

I. Public Service, Labour and ICT

Programme 1: General Administration and Support Services.

Objective: To enhance efficiency and effectiveness in service delivery.

Programme 2: Information, Communication Services and ICT Infrastructure

Objective: To ensure availability of accessible, efficient, reliable and affordable ICT Services in County such as: -Enhance communications and connectivity within and out of the county, Security through the use of surveillance system, support in revenue collection, Inventory and record keeping.

Programme 3: Training, Research and Development

Objective: To develop human resource capacity by formulating a framework for helping employees develop their personal and organizational skills, knowledge, and abilities. Liaise with relevant organization and Government agencies to get opportunities for employee training and career development.

II. Cooperative Development

Programme 1: General Administration and support services

Objective : To enhance efficiency and service delivery.

Programme 2: Co-operative development

Objective : - To support co-operative movement for increased production
 - To support weak co-operative societies financially. (Borrow and pay)

Sub- Prog 2.1: Capacity building to co-operative movement

Objective: Build adequate capacity for co-operative movement for quality, efficient and effective services.

Sub Prog 2.2: Extension and project support services

Objective: Meet county and sub-county expenses for effective delivery of services.

Sub-Prog 2.3: Co-operative governance

Objectives : Promote governance in the co-operative sector.
 Domestication of co-operative Act to devolution system of Government.

Sub-prog 2.4: Co-operative Audit Services

Objective : Audit of Co-operative societies for improved management.

Programme 3.0: Co-operative marketing and value addition.

Objective: Promote market access, value addition and marketing efficiency of co-operatives.

2.4 Sector Priorities

I. Public Service, Labour and ICT

Sub-Programme (SP)	Key Outputs	Key Performance Indicators	Budget Estimates
Programme 1: General Administration and Support Services			
SP:1.1 Support Services	Increased efficiency and effectiveness in service delivery	Time spent in serving customers	700,000,000
Programme 2: Information, Communication services and ICT Infrastructure			
SP: 2.1 ICT	-Increased	-Number of Offices	120,000,000

Sub-Programme (SP)	Key Outputs	Key Performance Indicators	Budget Estimates
infrastructure	connectivity within department offices & Sub Counties -CCTV Surveillance System in major towns. -ICT strategy & policy documents -Business Systems implemented (Email System, G.S application) -ICT policy -E-government services -Internet connectivity -Data centre	interconnected -Number of CCTV Cameras installed and working; -Number of County assets captured in the electronic inventory. -Number of applications hosted and amount of backup -Number of policies -Number of services -Number of processes automated -Number of resources captured in the G.S -Number of websites -Number of staff using Government Email -Increased data storage and data security	
Programme 3: Training, Research and Development			
SP:3.1 Human Resource development	Increased human resource capacity and increased employee output	-10 senior officers to attend training within the financial year. -25 technical officers to attend technical training.	50,000,000
Total			<u>870,000,000/-</u>

I. Cooperative Development

Sub-Programme (SP)	Key Outputs	Key Performance Indicators	Budget Estimates
Programme 1: General Administration and Support Services			
SP:1.1 Support Services	Efficient delivery of services	- Motivated staff and programme implementation	107,795,864.00
Programme 2: Co-operative Development			
SP:2.1 Cooperative development	Growth of Co-operatives	- Increased production - Reduced operation costs - Increased payments to farmers	200,720,000.00
S.P 2.2 Capacity building	Improved management	- Professionally run co-operatives - No. or Directors/ members trained	45,000,000.00
S.P 2.3: Extension & Support services	Programmes implementation	- Effective delivery of services	23,133,403.00
S.P 2.4 Co-op Governance	Improved Governance	- Promoted governance in the co-operative sector (laws & policies) - No. of inspections - Reports	9,700,000.00
S.P 2.5 Audit Services	Improved Audit of co-operatives	- Compliance with the law - No. of audits done	2,200,000.00
Programme 3: Co-op Marketing & Value Addition			
S.P 3: 1: Co-op Marketing & Value Addition	Access to markets	- Value additions & markets - No. of products added value	11,000,000.00

2.5 Budget Estimates Summary

The budget summary below is based on priority of the programs.

I. Public Service, Labour and ICT

Priority of Sub Programme		Budget Estimate
Priority 1	General administration and support services	700,000,000
Priority 2	Information, Communication services and ICT infrastructure	120,000,000
Priority 3	Training, Research and Development	50,000,000
TOTAL		870,000,000/-

II. Cooperative Development

Priority of Sub Programme		Budget Estimate
Priority 1	Capacity Building	45,000,000.00
Priority 2	Co-operative Development	200,720,000.00
Priority 3	Marketing & Value Addition	11,000,000.00
Priority 4	Extension & Support Services	23,133,403.00
Priority 5	Audit Services	2,200,000.00
Priority 6	Co-operative Governance	9,700,000.00
Priority 7	General Administration and Support Services	107,795,864.00
TOTAL		399,549,267.00

CHAPTER THREE: Ministry of Trade, Economic Planning, Investment and Industrialization

3.0 Sector profile

The strategic objective of the County Ministry of trade, economic planning and industrialization is to establish a sustainable and vibrant business and investment environment, spearheading formulation and implementation of sound economic policies and carrying out periodic monitoring and evaluation. In addition, the County Ministry aims to stimulate industrial technological activities that will enhance product value addition and diversification to ensure product competitiveness and create enabling environment for investment.

A vibrant competitive economy is highly dependent on sustainable and equitable socio-economic development. So as to contribute significantly to the growth of the County's economy under this sector the County Ministry will promote all commodities and services produced in the County.

The County Ministry will also liaise with relevant national government County Ministries to facilitate the revival of collapsed industries. In addition to this, the County Ministry will carry out feasibility studies to establish the viability of setting up new industries based on the natural resources within the County.

3.1 Sector Vision and Mission

The vision of the sector is

“A nationally competitive and county of choice for trade and investment”

The mission of the sector is

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

3.2 Sector Achievements

- i. 13 market sheds completed and handed over
- ii. Successful implementation of the Machakos County Socio-Economic Survey 2015 and development of report
- iii. Refurbishment and partitioning of Mavoko Trade offices
- iv. Inspection of weights and measures equipment to enhance fair trade practices.
- v. Facilitated the establishment of several investments in the county by numerous investors
- vi. Capacity building of department officers in numerous areas including but not limited to project management, monitoring and evaluation.
- vii. Review of the County Integrated Development Plan
- viii. Development of the draft Trade Development and Investment Promotion Bill.
- ix. In cooperation with Small Medium Enterprise Authority, handed over the existing CIDCs to small medium enterprises

3.3 Sector programmes / projects

Programme 1: General Administration and support Services

Objective: To enhance efficiency and effectiveness of service delivery in the department.

Programme 2: Trade Development

Objective: To enhance economic activity in the County through establishing a vibrant business economy supported by functioning infrastructure and social amenities.

Programme 3: Industrial Development

Objective: To enhance product diversification and industrialization through creating a conducive and enabling environment.

Programme 4: Economic Planning and Statistical Services

Objective: To enhance county capacity for economic policy formulation, implementation and monitoring and evaluation .This is to be done through collecting, analyzing and disseminating statistical information for informed and timely decision making.

3.4 Sector Priorities

Project	Key Outputs	Key Performance Indicators	Budget
Programme 1: General Administration and Support Services			
SP : 1.1 Support Services	Increase efficiency and effectiveness in service delivery in the department.	Services delivered within the required deadlines. Time spent in serving customers	50,000,000
Programme 2: Trade Development			
Constructions of jua kali sheds	New Jua Kali centres developed	40 jua kali sheds constructed and occupied.	200,000,000
Construction of Office blocks	Increased office space for a conducive staff working environment.	Completed Mavoko office blocks, weights and measures complex (1) and business development centers (8).	40,000,000
Construction of toilet blocks in market centres	Improved access to sanitation facilities in market centres	80 public toilets constructed	80,000,000
Capacity building of youth	Increased number of youth and	No of groups trained on business	10,000,000

Project	Key Outputs	Key Performance Indicators	Budget
and women groups	women groups trained on entrepreneurship and access to affirmative action funds (Youth fund, UWEZO Funds etc.)	development and management skills No of training needs assessment exercises conducted No of groups trained on access to funds	
Trade development joint loans	Trade development joint loans issued to SMES	No of groups issued with loans	25,000,000
Establishment of business development and investment centre	A Business Development and Investment Centre developed	A fully equipped and operational business development and investment centre Time taken to issue investors with business and construction permits	15,000,000
Programme 3: Industrial Development			
Industrial Resource Mapping, Development of Industrialization Policies and Industrialization Master Plan.	Industrial resource mapped, industrialization policy and Master Plan	Industrialization Policy and Industrialization Master Plan	30,000,000
Construction of an industrial park/ factory	An industrial park/factory in each sub county	Number of industrial parks/factories constructed	200,000,000
Construction of fruit processing industry	Increased value addition in fruit production	One fruit processing industry constructed	50,000,000

Project	Key Outputs	Key Performance Indicators	Budget
Purchase of specialized equipment (stone crusher)	Increased capacity to produce gravel and ballast	Tonnage of gravel and ballast produced	20,000,000
Programme 4: Economic Planning and statistical services			
Feasibility studies on major projects to be initiated	Improved project implementation that impact on the welfare of the citizens of Machakos.	No of feasibility studies carried out	30,000,000
Monitoring and evaluation of all County projects	Increased completion of county development project	Departmental project documents, Quarterly M&E Reports and County Annual M&E Report	50,000,000
Periodic surveys	Improved policy formulation and evidence based planning	No of surveys conducted County statistical Database prepared County Economic Survey Reports	50,000,000
TOTAL			850,000,000

3.5 Budget Summary

The budget summary below is based on priority of the programs.

Priority of Sub Programme		Budget Estimate
Priority 1	General administration and support services	50,000,000
Priority 2	Trade Development	370,000,000
Priority 3	Industrial Development	300,000,000
Priority 4	Economic Planning and Statistical Services	130,000,000
Priority 5	Grants Transfer (Machakos Investment Promotion Board)	100,000,000
TOTAL		950,000,000

CHAPTER FOUR: Finance and Revenue Management

4.0 Sector Profile

The County Ministry will improve on revenue collection, improve allocations of resources to various County ministries and safeguard County assets.

4.1 Sector Vision and Mission

The vision of the sector is

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

The mission of the sector is

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

4.2 Sector Achievements

- i) Increased revenue collected over the years 2013/2014, 2014/2015
- ii) Successful external audits for the past two years
- iii) Improved bookkeeping and maintenance of financial reports
- iv) Continued training of the departmental staff on IFMIS, (Procurement, ICT and Accounting)
- v) Prequalification of tenderers and administration of tenders
- vi) Timely budget preparation and submission to the county assembly

4.3 Sector programmes / projects

Programme 1: Public Financial Management

Objective: To enhance revenue collection and promote effective and prudent resource allocation through coordination in the preparation of the annual budgets in liaison with other County Ministries

Programme 2: Human Resource Management and Support services

Objective: To provide efficient administrative services that will ensure quality Service delivery.

4.4 Sector Priorities

Sub-Programme	Key Outputs	Key Performance Indicators	Budget Estimate
Programme 1: Public Financial Management			
Outcome : A transparent and accountable system for the management of public financial resources			
SP: 1.1 Resource mobilization	Increased Revenue source	Amounts of funds collected,	210,890,534.80
SP: 1.2 Budget formulation ,coordination and implementation	Timely preparation and submission of county Annual budget to county assembly by 30 th April.	Reports of Public participation, Departmental budget proposals, Budget 2016/17 (Programme Based Budget & Itemized budget), County Fiscal Strategy Paper, County Budget Review Outlook Paper.	
SP: 1.3 Supply chain management services	Access to various county procurement opportunities	Pre-qualified tenderer and tenders given	
SP: 1.4 Accounts Services	Books of accounts maintained & Financial reports prepared	Expenditure returns , Revenue returns	
SP: 1.5 Audit services	Value for money audits conducted	Number of departments in which audit has been done	
Programme 2: Human Resource Management and Support Services			
Outcome : Efficiency and effectiveness in executing the departments mandate			
SP:2.1 Human Resource Management and	Effective and efficient services	Customer satisfaction reports; Quarterly Trainings	153,551,908.65

Sub-Programme	Key Outputs	Key Performance Indicators	Budget Estimate
Support Services	Motivated staff	of staff.	

4.5 Budget Summary

The budget summary below is based on priority of the programs.

Priority of Sub Programme		Budget Estimate
Priority 1	Resource mobilization	210,890,534.80
Priority 2	Budget formulation, coordination and implementation	
Priority 3	Supply chain management services	
Priority 4	Account services	
	Audit services	
	Human Resource Management and Support Services	153,551,908.65
	Capital Grant Ward Development Fund	885,500,000.00
TOTAL		1,249,942,443.45

CHAPTER FIVE: Ministry of Decentralized Units and County Administration, Energy and Natural Resources

5.0 Sector Profile

The mandate of the Department is provision of efficient and effective service delivery to the people of Machakos, maintaining law and order and provision of affordable energy. The key objectives of the County Ministry are:

- a) To provide comprehensive security.
- b) To manage solid, liquid waste and sanitation.
- c) To decentralize the devolved functions.
- d) Provision of Fire Fighting and Disaster Management Services.
- e) Enhancement of Power supply and distribution

The above objectives will be actualized through two departments:

- i. Decentralized units and County Administration
- ii. Energy and natural resources

5.1 Sector Vision and Mission

The vision of the sector is

“A leader in provision of decentralized services and quality and affordable energy in a clean and secure environment.”

The mission of the sector is

“To provide strategic leadership in provision of decentralized services through maintenance of law and order, disaster management, enhancement of power supply and distribution to make Machakos County a place of choice to live, work and recreate”

5.2 Sector Achievements

i) Decentralised Units

- a. Maintenance of 207 toilets and 17 market toilets are ready for use in the county
- b. Provision of protective clothing (gloves, gumboots, dustcoats) for solid waste management.
- c. Provision of sanitary bins to 23 toilets
- d. Construction of two new modern toilets
- e. Outsourced cleaning services for 17 toilets
- f. Received donation of 54 litter bins installed in Mavoko and Machakos sub county.
- g. Opening up of drainage system and sanitation lanes for Mavoko and Machakos Sub county.
- h. Successful night patrol using dogs for Machakos and Mavoko in collaboration with the Kenya Police and traffic marshalls for Mavoko and Machakos Sub county.
- i. Facilitated security services using the inspectorates both day and night for County department offices.
- j. Successful reinforcement in revenue collection for the County.
- k. Introduced morning parades in all subcounties every Monday and Wednesday.
- l. Timely gathering of intelligence information.
- m. Trained prosecution arm and operational County Court.
- n. Facilitated successful training of County Commandant and Sub county administrators

ii) Energy and natural resources

- a. Installation of mulika mwizi in market centers
- b. Installation of street lighting

5.3 Sector programmes / projects

Programme 1: General Administration and Support services.

Objective: To enhance efficiency and effectiveness in service delivery.

Programme 2: Administration of Field Services

Objective: 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 citizens in Machakos County.

Programme 3: Solid Waste management

Objective: Provide efficient and economical refuse collection and disposal services

Programme 4: Hygiene and sanitation

Objective: To provide sanitation facilities across the county

Programme 5: Security Services

Objective To provide a secure working environment for the county

Programme 6: County Electrification

Objective: Enhancement of Power supply and distribution

Programme 7: Conservation on natural Resources

Objective: To ensure conservation of natural resources so as to safeguard the ecology

5.4 Sector Priorities

DEPARTMENT OF DECENTRALIZED UNITS & COUNTY ADMINISTRATION			
Sub-Programme	Key Outputs	Key Performance Indicators	Budget Estimate
Programme 1: General Administration and Support Services			
SP 1.1 Human Resource Management and Support Services	Increased efficiency and effectiveness in service delivery	Monthly training, % increase in number of customers served Increased quality of	274,019,452

		services provided	
Programme 2: Administration of Field Services			
SP 2.1 Administration of field services	Improved and better implementation of Government policies Participation of the Public in matters of Government policies Adherence to county laws Improved disposal of solid waste Increased accessibility of services by citizens Complement the national security organs in protection of life and property Detection and prevention of crime	% Increase in number of public participation/ barazas in matters of policy % increase in the number of informed citizens in matters of Government policies Number of crimes detected and thwarted Number of culprits brought to book for crimes committed Reduction in crime rates	453,999,654
Programme 3: Solid Waste Management			
SP 3.1 Solid waste Collection and disposal Services	Provision of efficient and economical refuse collection and disposal services	Clean towns and markets free from solid waste	21,000,000
Programme 4: Hygiene and Sanitation			
SP 4.1 Construction of modern toilets	Provision of enough modern toilets in every town, market.	Increase in number of modern toilets	6,300,000
Programme 5: County Image			
SP 5.1 Landscaping and beautification of the County	Beautiful sceneries and an attractive environment to	Increased number of beautiful sceneries. Increased number of people visiting such	

	live in.	sites	
Programme 6: Security Services			
SP 6.1 Boost Police presence in the County	Provision of fueled patrol vehicles	% increase in police visibility	5,000,000
SP 6.2 Thoroughly implementation of Nyumba Kumi	Partner with National Administration and community leaders to implement the programs Create awareness and sensitize members of the public Quarterly Public Barazas for community feedback	% improvement in security index Improved security channels of communication	8,000,000
SP 6.3 Machakos Forensics Center (PPP with a University)	Setting up of a Centre of forensic sciences (Biology, Chemistry, Documents, Firearms and tool marks, toxicology)	A Centre providing forensic science services to law enforcement agencies % reduction in crime rates % Increase in crime detection and cases solved	36,225,000
Programme 7: Inspectorate			
SP 7.1 Training	Improved service delivery Improved regulatory services	% Increase in revenue collection % increase in number of well-trained officers	10,000,000
Programme 8: Dog Unit			
SP 8.1 Training	Dogs that are capable of performing different tasks	Number of dogs that can effectively perform different tasks	5,000,000
DEPARTMENT OF ENERGY AND NATURAL RESOURCES			
Programme 9 : County Electrification			

S.P 9: 1 Rural Electrification	Enhancement of Power supply and distribution Well lit streets/roads and markets to enhance security	% number of houses covered No, of high mast flood lights installed No. of roads and streets installed with street lights	600,000,000
Programme 10: Conservation on natural resources			
S.P. 9.2 Rehabilitation of degraded rivers	Improved conservation of natural resources so as to safeguard the ecology Well preserved and protected rivers with improved water retention	No. of rehabilitation surveys and designs developed for the rivers No. of weirs, drifts and gabions constructed	120,000,000
S.P. 9.3 Afforestation	Increased tree cover from the current percentage of 3.3% to 6.7%	300,000 tree seedlings procured and distributed	40,000,000

5.5 Budget Estimates

The budget summary below is based on priority of the programs.

i. Decentralized Units

Priority of Sub Programme		Budget Estimate
Priority 1	SP 1.1 Human Resource Management and Support Services	274,019,452
Priority 2	SP 2.1 Administration of field services	453,999,654
Priority 3	SP 3.1 Solid waste Collection and disposal Services	21,000,000
Priority 4	SP 4.1 Construction of modern toilets	6,300,000
Priority 5	SP 6.1 Boost Police presence in the County	5,000,000
Priority 6	SP 6.2 Thoroughly implementation of Nyumba Kumi	8,000,000
Priority 7	SP 6.3 Machakos Forensics Center (PPP with a University)	36,225,000
Priority 8	SP 7.1 Training	10,000,000
Priority 9	SP 8.1 Training	5,000,000

TOTAL	819,544,106
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- ii. Energy and natural resources

Priority of Sub Programme		Budget Estimate
Priority 1	General Administration and Support Services(Energy & Natural Resources)	180,000,000
Priority 2	County Electrification	500,000,00
Priority 3	Conservation on natural resources	160,000,000
TOTAL		840,000,000

CHAPTER SIX: Ministry of Agriculture, Livestock, Fisheries, Lands and Urban Development

6.0 Sector Profile

The mandate of the Ministry of Land Agriculture, Livestock, Fisheries Land and Urban Development is 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 and promote sustainable use and management of the land resource in the county. This will be implemented by the two key departments;

- i. Agriculture , Livestock and Fisheries
- ii. Lands and Urban Development

6.1 Sector Vision and Mission

The sectors vision is

“A national leader in agriculture and livestock production, commercialization, modernization, marketing and land management.”

The mission of the sector is

“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.”

6.2 Sector Achievements

- i) Department of Agriculture, Livestock and Fisheries
 - a. Seed subsidy

40,000 farmers were issued with 313 tonnes of seeds in 2013 and 40,000 farmers were issued with 160 tonnes of seeds in 2014

b. Fertilizer subsidy

In the year 2013 – 8,474 bags of NPK, 23:23:0 and 10,639 bags of CAN was sold to farmers at 28 subsidized rates while in 2014, 7030 bags were sold to farmers in the whole county.

c. Tractor service

In the year 2013 the project started and 780 farmers benefitted and 1,317 acres cultivated. While in 2014 – The free tractor service was done across all the 40 wards of the county. The total area of land cultivated under the programme in the entire County was 5147 acres, reaching 3626 farmers

d. Green house subsidy

A total of 250 green houses were distributed to groups and institutions in the whole county

e. Indigenous chicks project

29,374 indigenous chicks distributed to vulnerable farmers across the county. Training of poultry beneficiaries was done in 39 wards each ward receiving two trainings were and reaching 2,491 farmers in February/March.

A hatchery has been started in Machakos ATC to supply chicks to the farmers. Hatching has started and distribution is under way.

f. Pasture Improvement project

g. In 2013 the county government distributed 3124 kg (2481 Boma Rhodes and 643 Cenchrus ciliaris) of free grass seeds to 519 farmers across the county and the acreage is put under pasture was 1000 acres. In 2014 – 200 kg of cenchrus grass seeds to Masinga and Machakos sub counties. Machakos sub county got 45 kilograms which was issued to 6 farmers while Masinga got 145 kilograms which was issued to 14 farmers. A total of 600 acres was put under the grass.

h. Livestock disease control

Vaccination of livestock and pets was done in Yatta, Kathiani, Machakos and Mwala Sub-Counties 16589 cattle have been vaccinated against Foot and Mouth and Black Quarter disease. 1,117 goats 97 sheep and 5,200 poultry have been vaccinated against Newcastle disease, Gumboro and Folw pox. 2849 dogs have been vaccinated against rabies and 65 donkeys have been dewormed in the same Sub-counties. In the four sub counties 9645 beneficiaries were reached.

i. Extension services

The department has been participating in ASK shows since 2013 winning. It has renovated the show ground arena and agriculture stand. Annual agricultural training centre field days have been

held in the three years. 20 motorbikes have been purchased and distributed to officers for extension services.

j. Fisheries

Breeding stock has been delivered at the Agricultural Training Centre.

ii) Department of Lands and Urban Development

- a. Spatial plan for Machakos Sub-County,
- b. Local Physical Development Plan for Machakos New City,
- c. Establishment of planning offices in each Sub-County,
- d. Established a data base on all public land.

6.3 Sector programmes / projects

The sector objectives and projects/programmes will be are implemented under two departments

- i) Department of Agriculture, Livestock and Fisheries
- ii) Department of Lands and Urban Development

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 and 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 staff.

Programme 8: Land Policy and Planning

Objective: To ensure efficient and effective administration and sustainable management of land resource.

Programme 9: Urban Planning and Development

The Department will do planning of the County Planning the gazzetted Towns and market centres with population of Two Thousand people and above as per the Urban Areas and Cities Act 2012.

6.4 Sector Priorities

Name of sub programme	Key output	Key performance indicators	Budget Estimate
Programme 1: General administrations and Support Services			
SP:1:1 General administrations and Support Services; Human Resource Support Services (Administration) Department of Agriculture, Livestock and Fisheries.	All administration services rendered	Provision of 1 st aid kits, workshop tools and spare parts. Purchase of office furniture, equipment and stationary Completion of office blocks in Kathiani, and Mwala, Expansion of office blocks in Kangundo and Masinga Construction of sub county offices in Matungulu and Athi river purchase of 3 double cabins	58,857,638
SP:1:2 General administrations and	Efficiency in service	Retreat, Development and printing of the	10,000,000

<p>Support Services; Human Resource Support Services (Administration) Department of lands and urban development</p>	<p>Public education forum Going Electronic/ Digital</p>	<p>Service Charter. Employment and Establishment of sub- county planner's offices in the entire 8 sub – counties. Equipping the officers with the necessary tools and equipment to enhance service delivery. Purchase of 4 vehicles for enhancement planning for development control. Create a customer care desk at the Lands Registry. Holding public barazas in Sub counties head quarters Support and Supervise Document Scanning at Lands Registry. Proper filling of document in the registry. Results: Digitalized land Records</p>	
<p>Programme 2: Crop Development and Management.</p>			
<p>SP:2:1 Crop Development and Management.</p>	<p>Tractors, seeds and fertilizer subsidies rolled out</p>	<p>10,000 acre ploughed 40,000 farmers to benefit from subsidized seeds 12,000 fruit trees seedlings distributed to farmers 20,000 x50 kg bags of subsidized fertilizer provided to farmers Pests and disease surveillance done Construction of one silo done</p>	<p>36,139,036</p>
<p>Programme3 : Livestock Resources Management and Development</p>			

<p>SP:3:1 Livestock Resources Management and Development</p>	<p>Indigenous poultry project, dairy and bee keeping projects undertaken</p>	<p>chicks provided to farmers Procurement of chicks transporting van Train farmers on apiculture and rabbit production Provision of extension services for the 8 sub counties Capacity building of dairy farmers Purchase and distribute pasture seeds to livestock farmers Purchase of 2 bailers, 2 rakes and 2 mower Construction of 2 hay banks Purchase of one milk pasteurizing machine</p>	<p>18,000,000</p>
<p>Programme 4: Fisheries Development</p>			
<p>SP:4:1 Fisheries Development</p>	<p>Increased fish production and reduced wastage</p>	<p>Complete Construction of one cold storage Facility in Masinga dam . Provision of office furniture and equipments for 9 stations Procurement and distribution of 600,000 fingerlings, and 60 metric tonnes of fish feeds. Purchase of a patrol boat fitted with motor engine for Masinga dam Offer extension services to the 8 sub counties</p>	<p>18,000,000</p>
<p>Programme 5: Veterinary Services</p>			
<p>SP 5:1: Veterinary Services</p>	<p>Healthy livestock and high quality livestock products</p>	<p>107,000 animals vaccinated against Foot and Mouth and black quarter diseases 56,000 chicken</p>	<p>24,000,000</p>

		vaccinated against Newcastle 100,000 goats vaccinated against Contagious caprinespleuro pneumonia 50,000 dogs vaccinated against rabies 40 slaughter houses inspected and licensed Renovation of Mavoko slaughter house Rehabilitation of ten (10) cattle	
Programme 6: Agriculture Training Centre			
SP 6:1 Agriculture Training Centre	The capacity of farmers enhanced	Fruit tree nursery established Breeding for indigenous poultry chicks to be issued to farmers Breeding of fish fingerings to be issued to farmers	10,000,000
Program 7: Land Policy and Planning			
SP 7:1 Land Banking (Land acquisition)	Availability of raw materials for County Projects Identify land for murrum and quarries at least 5 acres per sub county Identify land for a fruit processing plant in Masii: 5 acres Identify ideal/alternative site for Re-location of ATC	Lease Sale Agreement Public land Sale Agreement Public Land Acquisition of land	40,000,000
Program 8 Urban Planning and Development			

SP 8.1: Urban Planning	Controlled development, Improve County revenue collection Planning and development of 13 markets Preparation of Zoning Plan for Ekalakala, Katangi, Kithyoko, Masii, Kitanga, Kathiani, Tala, Mavoko; Approval of chumbi plan, Reviewing matuu town, Approval of mulolongo town, and Going electronic mavoko subcounty	presentation of draft plan to stakeholders Publication of Proposed Development Plan (PDPs) Reports	40,000,000
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6.5 Budget Estimate Summary

The budget estimate summary below is based on priority of the programs.

i. Agriculture, Fisheries and Livestock Development

Priority of Sub Programme		Budget Estimate
Priority 1	General administrations and Support Services; Human Resource Support Services (Administration)	58,857,638
Priority 2	Crop development & management (tractor, seeds & fertiliser)	36,139,036.00
Priority 3	Livestock resource-raising up of indigenous chicks	18,000,000.00
Priority 4	Fisheries development-increase fish production	18,000,000.00

TOTAL	130,996,674
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ii. Lands and Urban Development

Priority of Sub Programme		Budget Estimate
Priority 1	General administrations and Support Services; Human Resource Support Services (Administration)	10,000,000
Priority 2	Land Banking (Land acquisition)	40,000,000
Priority 3	Urban Planning	40,000,000
TOTAL		90,000,000

CHAPTER SEVEN: Ministry of Health, Environment and Emergency Services

7.0 Sector Profile

Medical and public health are vital sub sectors in the county. There has been a list of various programs and projects that have been identified with a purpose of achieving the objected goals in relation to the county’s mission and vision. Some of the activities include; control of mortality rate, prevention and treatment of malaria as well enhancement of reproductive health. This is expected to be achieved through improved accessibility of health care services. Key emphasis will be laid on preventive and promotive health through disease control services, family health services and environmental health and sanitation services which are an important aspect in controlling diseases such as malaria, leading to provision of mosquito nets and sensitizing the community on other health issues using community health workers and local leaders.

7.1 Sector Vision and Mission

The vision of the sector is

“A national leader in provision of efficient and affordable medical care system and emergency services”

The mission of the sector is

“To provide leadership in provision of quality, efficient and affordable health care services through provision of an integrated quality curative and rehabilitative services”

7.2 Sector Achievements

- i. Upgrading of Machakos Level 5 Hospital to an ultramodern referral facility. Machakos hospital the biggest referral hospital in the lower Eastern region was given a face lift and equipped with modern equipment. i.e. MRI Machine, Renal Unit machines, Radiology Department equipment etc... paint works, paving of the roads with cabro works, new lights etc.
- ii. Capacity building
The ministry has remained committed in empowering its staff intellectually through various training programs. In the year that was, many of staff went for various trainings which were supported by the ministry and our partners.
- iii. Community hospitals
The ministry embarked on a journey to complete the 40 community hospitals.
- iv. Staff promotions
Staffs in various cadres were promoted and this led to increased morale which in turn has resulted to increased quality service delivery.
- v. Provision of drugs to all our health facilities
The ministry entered into an MoU with KEMSA and MEDS to supply drugs and non-pharmaceuticals to all our facilities in the 8 sub-counties.
- vi. Free medical camps
The ministry remained committed in its core duty of providing quality health services to the less fortunate in the society. Several camps were conducted and thousands of our people benefitted.
- vii. Several international days (Country level) were marked in Machakos County. Several international days in the health sector were marked here in Machakos and we are grateful to God and the organizers.

7.3 Sector programmes / projects

Programme 1: Curative and Rehabilitative Health

Objective: To improve the health status of the individual, family and community by ensuring acceptable and affordable curative health care services.

Programme 2: Preventive and Promotive Health

Objective: To promote good health and reduce illness in the family and community

Programme 3: Emergency Services

Objective:To ensure timely and efficient response to emergencies

Programme 4: General, Administration and Planning

Objective: To ensure that health systems are adequately and properly facilitated to enable quality health services

Programme 5:0 Environmental Management

Objective: Sustainably Managed Environment and Natural Resources.

7.4 Sector Priorities

Programme/ Sub Programme	Key outputs	Key Performance Indicators	Budget Estimates
Programme 1: Curative and Rehabilitative Services			
SP 1:1 Curative and Rehabilitative Services	Access to quality, efficient and effective medical services	Increase proportion of pregnant women delivering in hospitals from 60% to 80% ; Increase the % of reproductive age women receiving Family Planning (FP) commodities from 60% to 75%; Reduce facility based under five years deaths from 18% to 19%; Increase % of pregnant women attending 4 Antenatal Care (ANC)from 55,5% to 85.5%	373,311487.28
	Reduce Inpatient malaria mortality as % of total	Improved quality of service Delivery	

Programme/ Sub Programme	Key outputs	Key Performance Indicators	Budget Estimates
	inpatient morbidity in hospitals. from 17% to 15% in 2016/17		
	Increase proportion of eligible patients on ARVs from 55% to 60%	Improved access to ARV drugs	
Programme 2: Promotive and Preventive Services			
SP 2:1 Promotive and Preventive Services	Eliminate Communicable Conditions	Minimize exposure to health risks; Increase immunizations coverage from 85% to 90%; Increase TB cure rate from 80% to 90% and treatment completion rate from 80% to 90%; Reduce HIV prevalence from 3.9% to 2.5% ; Increase latrine coverage from 80%-90%	298,072,381.38
	Reverse burden of Non-communicable conditions	Increase % of women of child bearing age screened for cervical cancer from 5% to 15%; Reduced % of adult population with BMI OF >25 from 20% to 15% ; Reduce the number of outpatients with high blood pressure from 1,7% to 1% Reduce the number of new outpatient diagnosed with mental illness from .014% to 0.09%	
	Environmental Health and	Community sensitization on Environment health	

Programme/ Sub Programme	Key outputs	Key Performance Indicators	Budget Estimates
	Sanitation 100%	and safety	
	Quality Assurance enhanced	Quarterly Monitoring & Evaluation	
Programme 3: Emergency Service			
SP 3:1 Emergency Service	Timely response to all emergencies	Number of Response done	103,814,713.14
Programme 4 : General Administration and Planning			
S.P 1: Support Services	Improved quality of healthcare service delivery; Service Chatter wait time observed Reduced Clients Complaints	Number of additional staff recruited; 40 Ambulance Operators 40 Paramedics Number of paramedical trained Construct Health Headquarter	1,919,174,529.21
	Improved service delivery by motivated Health Workers	Promotion of Health workers; Effect and Pay arrears of 25 health workers promoted Effect promotion of outstanding Health workers due as at FY 2016/2017	

7.5 Budget Estimate Summary

The budget summary below is based on priority of the programs.

Priority of Sub Programme		Budget Estimate
Priority 1	Support Services	1,919,174,529.21
Priority 2	Promotive and Preventive Services	298,072,381.38
Priority 3	Curative and Rehabilitative Services	373,311,487.28

Priority 4	Emergency Service	103,814,713.14
TOTAL		2,694,373,111.01

CHAPTER EIGHT: Ministry of Roads, Transport, Public Works and Housing

8.0 Sector Profile

The County Ministry of Transport, Public Works and housing is responsible for the construction and maintenance of roads, educational and health facilities, and general buildings. It also increases growth and job opportunities through various programmes and increases access to safe and efficient transport services to support social –economic activities. It seeks to ensure efficient construction and maintenance of quality roads, Government buildings and other public works in the County through developing and effectively managing a sufficient and robust quality road system that will require minimum maintenance and rehabilitating/re-constructing and maintaining the existing road network and airstrips throughout the County.

8.1 Sector Vision and Mission

The vision of the sector is

“A county interconnected with World Class Infrastructure, with decent and affordable housing in a clean and sustainable environment”

The mission of the sector is

“To facilitate provision and maintenance of quality infrastructure, housing, transport, buildings and other public works so as to promote and sustain socio-economic development”

8.2 Sector Achievements

- i) Documented, supervised and certified buildings construction and maintenance projects for all county government departments. Over 60 Projects dealt most notable Refurbishment of Machakos Level 5 Hospital
- ii) Set up sub-county based construction units to provide quick response to clients maintenance and small construction work’s needs.
- iii) Embarked on the first experimental in-house construction project in Athi River police station.

iv) Provided technical support for development control activities including approvals, supervision and certification for occupation.

8.3 Sector programmes / projects

Programme 1: General administration and support services.

Objective: To ensure efficient service delivery.

Programme 2: Road Development, Maintenance and Management.

Objective: To Expand, Rehabilitate and maintain the road network in addition to building capacity for road construction

Programme 3: Housing Development and Human Settlement

Objective: To facilitate the production of decent and affordable housing in both urban and rural areas.

Programme 4: County Government Buildings.

Objective: To provide secure, safe and usable buildings, cost effective methods for construction and civil works for the county government buildings.

Programme 5: County Fleet Management

Objective: To facilitate efficient movement and implementation of county objectives by provision of an efficient and available county fleet.

8.4 Sector Priorities

Name of Sub Programme	Key Outputs	Key Performance Indicators	Budget Estimates
Programme 1: General administration and support Services			
SP:1 Support Services	Efficiency in service delivery	Number of staff trained ;	2,078,864
Programme 2 : Road Development, maintenance and Management			
	Kilometers of Roads marked Kilometres of Roads graded Kilometres of	1000 km-lanes marked 4,000 km graded roads 150 km restored roads 600Km improved 70km rehabilitaed and	419,228,865

Name of Sub Programme	Key Outputs	Key Performance Indicators	Budget Estimates
	Road restored Kilometres of Roads improved Kilometres of roads rehabilitaed and reconstructed Designs completed	reconstructed 100 Designs completed	
Programme 3: Housing Development and Human Settlement			
SP 3:1 Housing Development	Number of housing units Developed Refurbished Government housing units Establish a County Housing management Unit	Housing units developed Housing units refurbished Operationalization of the County Housing management Unit	36,382,500
Programme 4: County Government Buildings for Provision of Service Delivery			
SP:1 County Government	Number of Refurbished existing county Government buildings Number of county government buildings Provided Development Policy, guidelines and legislations and public information on	Buildings refurbished Buildings Provided A Sessional Paper on Integrated County Development Policy Framework Operationalized Development Approval Unit	21,000,000

Name of Sub Programme	Key Outputs	Key Performance Indicators	Budget Estimates
	zoning, urban planning and building development Established development approval Unit		
Programme 5: County Fleet Management			
Sp 5: 1 County Fleet Mngement	Transport Policy developed and implemented Repair and maintenance programme developed No fully functional garages Installation of car tracking systems on all fleet.	County fleet Management Policy Document Fleet availability Efficient and effective fleet repair Monitoring of fleet	52,500,000

8.5 Budget Estimates Summary

The budget summary below is based on priority of the programs.

Priority of Sub Programme		Budget Estimate
Priority 1	Programme 1: General administration and support Services	2,078,864
Priority 2	Programme 2 : Road Development, maintenance and Management	419,228,865
Priority 3	Programme 3: Housing Development and Human Settlement	36,382,500
Priority 4	Programme 4: County Government Buildings for Provision of Service Delivery	21,000,000
Priority 5	Programme 5: County Fleet Management	52,500,000
TOTAL		531,190,229

CHAPTER NINE: Ministry of Education, Youth and Social Services

9.0 Sector Profile

The County Ministry has various strategies to improve the access to childhood education, empower the youth and provide social support to the less fortunate in the County guided by provision of incomparable services. The sketched out plans include; promotion of youth development services which include provision of pertinent technical skills, sensitization, identification and nurturing of talents among the youth; enhancement in the provision of basic education through heightening the access to equity and quality ECDE; zeroing in to gender and social protection aimed at improving livelihood. The County has also identified as a priority the building of physical educational facilities so as to create a conducive environment for the education sector to thrive. In addition the County has set aside funds to construct village polytechnics across the County in different wards.

9.1 Sector Vision and Mission

The vision of the sector is

“To be the regional leader in provision of ECDE services, youth training, development and a sustainable social and welfare support”

The mission of the sector is

“To provide quality and unrivaled services in: Early Childhood Development and Education, Village polytechnics, youth training and development and Social support to the marginalized and underprivileged groups in Machakos County”

9.2 Sector Achievements

- i. 30 ECDE classes completed and handed over.
- ii. Bursary awarded to beneficiaries in 40 wards worth KSh. 40M.
- iii. KSh. 40M disbursed to women and the elderly.
- iv. Absorbed 85 Youth polytechnic instructors on Permanent and pensionable terms.
- v. Offered three County exams to class eight and form four candidates.
- vi. Constructed and refurbished one Youth Innovation center.

9.3 Sector programmes / projects

Programme 1: General administrations and support services.

Objective: Enhance service delivery of the department.

Programme 2: Basic Education.

Objective: To enhance access, equity and quality of Education in the County.

Programme 3: Youth Development Services

Objective: To provide relevant technical skills, sensitize, identify and nurture talents among the youth.

Programme 3: Gender and Social Protection

Objective: To improve the livelihoods of the vulnerable through capacity building and social support in a sustainable environment.

9.4 Sector Priorities

Sub-Programme	Key Outputs	Key Performance Indicators	Budget Estimates
Programme 1: General Administration and Planning			
S.P1:1 Support services	Increase efficiency in service delivery	Number of customers served	100,000,000.00
Programme 2 Basic Education			

Sub-Programme	Key Outputs	Key Performance Indicators	Budget Estimates
SP: 2.1 Educational support services	Increased access, enrollment and retention rate; Attainment of the required teacher child ratio; Increased awareness on early childhood development; Increased education facilities	Higher net enrollment rate from 70% to 90%; 1,000 ECDE instructors employed by December 2015; Hold 15 Outreach programs by February 2016; Hold 8 motivation programs by June 2016; 80 ECDE classes constructed by June 2016; 1,000 Centers identified and benefited from hygiene/sanitary support Programme; Trial examinations held twice as a performance improvement tool	450,000,000.00
Programme3 . Youth Development Services.			
SP:3.1 Youth empowerment	Increased access to vocational training; Increased youth employability; Reduced unemployment rate Increased efficiency and effectiveness in	38 polytechnics rehabilitated & equipped 20% increase in enrollment; 8 Inspection reports; Construction of 3 Youth Innovation Centre's; 8 Youth summits/forum (atleast one youth forum per sub-county); County competitions on ball games, in-door games and athletics; Annual county youth celebrations	150,000,000.00
Programme4: Gender and Social Development			

Sub-Programme	Key Outputs	Key Performance Indicators	Budget Estimates
SP:4.1 Empowerment of vulnerable groups	Database of PWDs/ Childcare Welfare/Elderly/ Welfare/HIV/ AIDS Programmes produced; Support of the vulnerable groups through affirmative action, financial, skill development and material support.	Survey reports, list of people registered; No. of public meeting held' List of beneficiaries	150,000,000.00

9.5 Budget Estimates Summary

The budget summary below is based on priority of the programs.

Priority of Sub Programme		Budget Estimate
Priority 1	Programme1:General Administration and Planning	100,000,000.00
Priority 2	Programme 2 Basic Education	450,000,000.00
Priority 3	Programme3. Youth Development Services.	150,000,000.00
Priority 4	Programme4: Gender and Social Development	150,000,000.00
TOTAL		850,000,000.00

CHAPTER TEN: Ministry of Water and Irrigation

10.0 Sector Profile

The main source of water for many households in the County is rivers, streams, dams, boreholes, spring water and roof catchments. The County Ministry of Water and Irrigation will ensure adequate and reliable supply of water and sewerage services, irrigation development and water storage. This will be achieved through drilling of a thousand boreholes and constructing a thousand earth dams/pans. The water from these sources will be collected and stored and treated then reticulated to every household in the county.

10.1 Sector Vision and Mission

The vision of the sector is

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

The mission of the sector is

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

10.2 Sector Achievements

- i. Drilling of 121 boreholes
- ii. Equipping and Reticulation of 70 boreholes
- iii. Construction of 456 weirs – ongoing
- iv. Construction of 166 earth dams
- v. Supply of 988 No. 10M³ PVC tanks to all public primary schools
- vi. Refurbishment of mechanical workshop and office blocks
- vii. Construction of headquarters gate and fencing
- viii. Restructuring of the department towards achievement of strategic objective is currently underway.

10.3 Sector programmes / projects

Programme 1: General Administrative and Support Services

Objective: To enhance service delivery of the department.

Programme 2. Water Supply and Sewerage

Objective: To ensure access to clean, adequate and reliable water supply and enhance sewerage / sanitation services to the county.

Programme 3. Water Resources and Storage Management

Objective: To manage and protect water resources.

Programme 4. Development and promotion of irrigation schemes

Objective: To establish and enhance irrigation schemes in the county

10.4 Sector Priorities

Sub-Programme (SP)	Key Outputs	Key Performance Indicators	Budget Estimates
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Sub-Programme (SP)	Key Outputs	Key Performance Indicators	Budget Estimates
Programme 1:0 General Administrative and Support Services			
S.P 1:1 Support services	Improved service delivery	Constructed Workshop at Headquarters by 2017 Renovated office blocks in the 8 sub-locations by 2017 Constructed and equipped GIS lab at Headquarters by 2017	307,663,840
Programme 2:0 Water Supply and Sewerage			
S.P 2.1 Sewerage Systems & Sanitation Management.	Improved sanitation facilities	80% Connectivity to sewer lines by 2017	1,925,236,160
Management of water Supplies	Increased access to safe and clean	Increased accessibility to water access in every ward.	
Programme 3.0 Water Resources Management and Water Storage			
SP 3:1 Water harvesting Programme	Increased water storage capacity.	Number of public schools, dispensaries and community centers supplied with 10,000 Liter capacity water tanks ; Number of public entities with rain water harvesting facilities.	130,000,000
SP 3:2 Management of water Sources	Increased water sources.	Number dams done-1000. Number of boreholes done-1000. All households connected to clean treated water.	
Programme 4: Development and promotion of irrigation schemes			
SP 4.1 Rehabilitation and Expansion	Working irrigation schemes in the entire county,	(i)Increased number of functional irrigation schemes by	42,839,352

Sub-Programme (SP)	Key Outputs	Key Performance Indicators	Budget Estimates
of Existing Canals, Irrigation Schemes and Development of New ones.	development of new irrigation schemes and revival of existing nonfunctional schemes	2017, (ii)increased area of land under irrigation	

10.5 Budget Estimates Summary

The budget summary below is based on priority of the programs.

Priority of Sub Programme		Budget Estimate
Priority 1	General Administrative and Support Services	307,663,840
Priority 2	Water Supply and Sewerage	1,925,236,160
Priority 3	Water Resources Management and Water Storage	130,000,000
Priority 4	Development and promotion of irrigation schemes	42,839,352
TOTAL		2,405,739,352

CHAPTER ELEVEN: Ministry of Tourism, Sports & Culture

11.0 Sector Profile

The County Ministry being in the front line in promotion of culture and sports for development and posterity of the county prioritizes various areas which include, marketing of international land domestic tourism, tourism product divergence and standardization, drug and substance control, sports development, infrastructure development for production of film art and music. Various programs are schemed to attain the objected goals, such programs include; management and development of sports and sports facilities, campaign against drug and substance abuse, tourism development and marketing, entertainment among other fundamental projects.

11.1 Sector Vision and Mission

The vision of the sector is

“A county of choice for tourism and culture offering a high-end, diverse and distinct visitor experience”

The mission of the sector is

“To facilitate promotion of sustainable tourism, Culture and sports for development and posterity of the county”

11.2 Sector Achievements

- i. Construction of amphitheater, changing rooms, machawood studios, machawood premises, machawood godown and a perimeter wall currently ongoing
- ii. Campus Film Symposium, Machakos County Edition
- iii. Hosting of many events in Machakos for instance, Tour de Machakos, 2015, Miss Pink Ribbon Kenya, Machakos County Artistes Festival, Machakos Spoken Word, Kaluo Night, Safari Film Festival, Machakos Talent Festival and Machawood World Cup Screening.
- iv. Sponsored KICOSCA Games in Eldoret, Machakos Sitting Volleyball Team in Kisumu, Machakos Drafts Team, athletics team that took part at the Ndakaini half marathon and hosted KECOSO Games, WASCA Games and the Kenya Secondary Schools National ball games and the annual Kenya Premier League matches and the international Masaku Sevens festival.
- v. Reinforcement of the Kenyatta stadium roofing and changing from canvas to iron sheets.
- vi. Participated and won Miss Cultural Ambassador during the Kamba Cultural Festivals at Bomas
- vii. Identified Wamunyu, Mililuni, Masii & Kithimani as areas rich in Cultural Heritage with potential for PPP.
- viii. Participated in the National Jamhuri day celebrations in 2015
- ix. Participated in the National Kenya Music & Cultural Festivals in Nakuru in 2013 & 2014
- x. Development of tourism documentary and a tourism map for Machakos County.
- xi. Hosted the International women rugby championship and represented Machakos County at the 2015 MICE EXPO, Magical Travel Expo and ITB in Berlin.
- xii. Design and development of tourism website and print promotional materials
- xiii. Participated in Mulleys marathon and hosted Miss World Kenya, Machakos (2014 and 2015) and Miss Tourism Machakos (2013, and 2014)
- xiv. Constructed a Rest stop Area along Makutano - Kithimani road.
- xv. Renovation of Machakos Monument Park and the Machakos Heritage Museum

- xvi. Installed a Park entrance signage to guide pedestrian and traffic flow around the park.
- xvii. Adopted Electricity Cost Scale Down by introducing power rationing at the Machakos People's Park.
- xviii. Cleared bushes and cut grass along major highways in Machakos county.
- xix. Planted trees and flowers along major highways for beautification and erected road signages.

11.3 Sector programmes / projects

Programme 1: General administration and planning

Objective: To ensure effective formulation and implementation of policies.

Programme 3: Management and development of sports facilities

Objective: To make Machakos county the regional sports hub

Programme 4: Liquor Management

Objective: To make Machakos County a drug free zone

Programme 5: Tourism development and marketing

Objective: To develop, package and promote Machakos as the most attractive tourist destination in the region and To make Machakos Peoples Park the most preferred recreational Area and most favourable events location in the region

Programme 6: Management of recreational facilities

Objective: To make Machakos the most preferred recreational Area and most favourable events location in the region

Programme 7: Entertainment

Objective: To train, record, market and protect the rights of Music, Film, Media and the Arts.

Programme 8: County Beatification

Objective: To enhance the image of the county through beautification of the environment.

11.4 Sector Priorities

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Budget Estimates
Programme 1: General administration and planning			
SP1. Team Building Activities and Trainings	Increased operational efficiency and coordination in the entire department	Effective utilization of financial resources Proper management of assets Motivated human resource Increased speed of operations Reduced red tapes and bureaucracy.	3,200,000.00
Power Generator and Housing	Seamless flow of work in the offices	Maximized operational hours and value for pay through full time work input.	1,700,000
Office Extension	To hold a higher capacity of officers	Increased ample working environment and consequently increased number of work operations	2,500,000
Car Park Sheds and Cabro Paving of the Parking Area	Ample parking spaces for visitors and staff	Provides orderly and neat/appealing outlook of the organization	1,800,000
Office Renovations	Well maintained offices and compound	Proper working environment and increased safety to staff.	1,600,000
Rain Water Harvesting	Installation of a high capacity water tank, gutters, piping and a shed	Increase self reliance from constant water shortages	250,000
Expansion of our fleet	Acquisition of Double Cabin Pickup Truck	To increase mobility and reduce workload	2,500,000
TOTAL			13,550,000.00
Programme 2: Heritage & Culture			
SP 2.1: Cultural Festivals,	Preservation and promotion	Organizing, hosting, and attending cultural	16,000,000.00

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Budget Estimates
Heritage & Culture Activities	of the Kamba culture	festivals and activities.	
KICOSCA	Kenya Inter-County Sports Competitions	Awards/Trophies from different competitions, Networking/Socialization among the participants, increased morale and physical wellness of the participants.	12,000,000
Celebration of National Days	Showcasing and integrating Kamba Culture Performances, Foods and Heritage in national functions	Cultural Dance Performances, Traditional Food Displays, Poems and Story telling	6,000,000.00
Supporting Community Groups	Streamlining and supporting of different groups dealing with traditional medicine, basketry, handcrafts, artwork and wood carvings to enhance their output and income	Regulated the herbalists, handcrafts and basketry industries	10,000,000.00
Construction of cultural centres	Physical structures to depict traditional way of life for the kamba community	Preservation of kamba culture and traditional way of life.	12,000,000.00
TOTAL			52,000,000.00
Programme 3:Management of recreational Facilities			
SP	Develop quality	Increased sports	60,000,000.00

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Budget Estimates
3.1:Management and development of sports facilities by Construction of a Sports Academy	standard sports facilities and promote sporting activities as a source of livelihood for locals and creating a conducive environment for young learners to participate more in sports	facilities, tournaments and participants Number of new sporting activities introduced; Frequent maintenance of established sports facilities. Complete 4 sports Academies by end 2016/2017	
Talent Search	Provide job opportunities to our young talent youth field of sports	Complete the programme by the first quarter of 2016/2017	25,000,000
Provision of Sports kits	Facilitate the youth and make sports enjoyable and professional	Take in many competitive sports activities	15,000,000
Promotion of sports	Create awareness of the importance of sports	Host and participate in many sports activities	15,000,000
Maintenance and improvement of existing sports facilities	Increase the number of young people participating in sports	Raise the standard of sports to international level	45,000,000
Sports officials training and conferences	Empower the officials with knowledge in	Enhance quality sports and fair play.	15,000,000

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Budget Estimates
	sports		
TOTAL			170,000,000.00
Programme 4: Liquor management			
SP4.1 Liquor management	Sensitize the society on sustainable management of alcohol use and adverse effects on drug abuse	Number and outreach of awareness campaigns conducted Number of addicts enrolled for rehabilitation.	4,500,000.00
Law Enforcement	Conduct periodic checks and inspection to ensure that stakeholders comply with laws governing manufacture, distribution and sale of alcohol.	Arrests and Prosecution of culprits and restoration of law, order and compliance.	10,000,000
Licensing alcohol manufacturers, distributors and sellers	Controlled activities involving alcohol manufacture, distribution and consumption.	Arrests, fines and prosecution of non compliant parties.	3,500,000.00
TOTAL			18,000,000.00
Programme 5: Tourism development and marketing			
SP 5.1: Tourism /recreational development and marketing	Developing and promotion of tourism by enriching and diversifying the tourism attractions in the county for the social-economic gain of the society through publishing	Increased publicity on available tourist attractions Number of tourist sites developed into attractions Increase in tourist arrivals in our sites and the park Diversity of tourism and wildlife products.	30,000,000.00

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Budget Estimates
	guidebooks, promotional materials, adverts, websites, road signage and mapping of tourist circuits in the county		
Annual expos and exhibitions	Showcase tourism, both national and international from Machakos County	Organization, hosting and also attending tourism events	15,000,000.00
Beauty Pageants	Organizing annual beauty pageants	Identification of event ambassadors to represent Machakos County both nationally and internationally.	20,000,000.00
Machakos Fashion Week	Competition for fashion designers	Increased marketing of local fashion designers	8,000,000.00
Sports Tourism	Organizing and hosting international sports activities geared at promoting Machakos county as a sports destination	Promoting Machakos county internationally as a sports destination and a recreational/holiday destination	25,000,000.00
Monuments and Curio Outlets	Construction and rehabilitation of sites and monuments	Preservation of historical sites in Machakos County	60,000,000.00
TOTAL			158,000,000.00
Programme 6: Management of Recreational Facilities			
SP 6.1 Machakos	Make the Machakos	Increased recreational activities for the	10,000,000.00

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Budget Estimates
people's park maintenance and development	People's Park the adores recreational facility in the region	residents of Machakos and beyond.	
Completion VIP Section Structures	Creation of a facility to hold high end events, increase holding capacity and host VIPs and dignitaries	Promote recreational activities for all	3,500,000.00
Completion of Roundabout near the Machakos park	Improvement of motorable infrastructure	Enhanced aesthetics	1,000,000.00
Completion of Amphitheatre	A completed structure which can host outdoor events	Increased events hosting capacity	5,500,000.00
Increase Sewerage holding capacity at the Machakos People's Park	Construction of septic tanks to enhance holding capacity of waste form the washrooms	Increased hygiene and reduction in exhaustion costs	3,000,000.00
Completion of Storm Water Drainage	Construction of drop Inlets and stone pitching of contour drains and other exposed sections	Increased and controlled storm water flow/drainage	4,000,000.00
Construction of a Swimming Pool, basketball Court and a Lawn Tennis Court	More recreational facilities at the park	Increased sporting activities and family events	15,000,000.00
Construction of Katangi Peoples park	Extension of recreational facilities in the	Increased social and recreational activities among residents	35,000,000

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Budget Estimates
	county		
TOTAL			77,000,000.00
Programme 7: Entertainment			
SP 7:1 Entertainment	Audio & Video Arts Groups and Talent Nurturing	No of Audio and video Records produced Number of talents supported	25,00,000.00
Completion of office block, studios, go down and perimeter fence and installation of furniture, fittings and video/audio infrastructure for recording and performances	Creation of Ample office space and facilities	Increased talent search, realization and nurturing. Increased work output in terms of video/audio recordings. Increased growth of the arts industry and hence more economic growth	150,000,000.00
Annual talent search and nurturing events	Identification and nurturing of different talents through competitive events	Job creation among the youth to successful and talented youth	20,000,000.00
TOTAL			195,000,000
Programme 8: Beautification			
SP 8:1 Beautification	Trees, flowers & planted Neat environment	Trees, flowers & planted under the area of the beautification programme.	15,000,000.00
Clearing of bushes, grass, overgrown branches and collection of	Neat and clean environment and safer motorable roads from the	Increased aesthetics to our environment	25,000,000.00

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Budget Estimates
litter along major highways in Machakos County	improved visibility		
Construction of monuments and rehabilitation of existing ones, erection of signages and billboards	Well organized and informative signs and directional boards	Increased awareness to both visitors and residents of Machakos County	5,000,000.00
TOTAL			45,000,000

11.5 Budget Summary

The budget summary below is based on priority of the programs.

Priority of Sub Programme		Budget Estimate
Priority 1	General administration and support services	13,550,000.00
Priority 2	Heritage and Culture	52,000,000.00
Priority 3	Management of Recreational Facilities - Sports	170,000,000.00
Priority 4	Liquor Management	18,000,000.00
Priority 5	Tourism Development and Marketing	158,000,000.00
Priority 6	Management of Recreational Facilities - Parks	77,000,000.00
Priority 7	Entertainment	195,000,000.00
Priority 8	Beautification	45,000,000.00
TOTAL		728,550,000.00

CHAPTER TWELVE: County Public Service Board

12.0 Sector Profile

The functions of the County Public Service Board on behalf of the county government, as per sec. 59 of the County Governments Act, 2012 shall be:

- 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
- iv) Prepare regular reports 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 to in Articles 10 & 232.
- vi) Advise the county government on human resource management and development
- vii) Advise county government on implementation and monitoring of the national performance management systems in their county
- viii) Make recommendations to the salaries and remuneration commission, on behalf of the county government.

12.1 Sector Vision and Mission

The vision of the sector is

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

The mission of the sector is

“To ensure excellence in Public service delivery by, providing the required human resource in the most effective manner.”

12.2 Sector Achievements

- i) Vacancies were advertised for 4 departments: Health, Environment and Emergency Services; Transport, Roads, Public works Housing; Water, Irrigation and sanitation and Finance and Revenue Collection.
- ii) 14,813 applications received and processed.

12.3 Sector programmes / projects

Programme 1: General administration and planning

Objective: To ensure effective formulation and implementation of policies.

Programme 2: Human Resource Administration

Objective: Objective: To avail competent, skilled, responsible and accountable human resources in the County public service for effective and efficient service delivery

12.4 Sector Priorities

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Budget Estimates
Programme 1: General administration and planning			
SP1.1 General administration and planning	Increased operational efficiency and coordination in the entire department	Effective utilization of financial resources Increased speed of operations	111,407,101
Programme 2: Human Resource Administration			
SP 2.1: Human Resource Administration	Management of the human resource	Number of jobs created and recruitments done Number of staff trained Number of staff auditing exercises done Motivated human resource	7,461,060
Programme 3: Construction and Civil Works			
SP 3.1: Construction of office block, toilet and parking shed	Increased office space to facilitate better service delivery	Completed office block, toilet and parking shade	20,800,000
Programme 4: Purchase of Office Furniture, IT and Specialized Equipment			
SP 4.1: Purchase of office furniture, computers, printers, other IT equipment and generator	Improved office furniture and equipment	Number of computers purchased Number of printers purchased Number of generators purchased	18,386,814

12.5 Budget Estimate Summary

The budget summary below is based on priority of the programs.

Priority of Sub Programme		Budget Estimate
Priority 1	General Administration	111,407,101
Priority 2	Staff Audit	5,461,060
Priority 3	Capacity building, sensitization and staff induction	2,000,000
Priority 4	Construction of office block, Toilets, Parking shade	20,000,000 400,000 400,000
Priority 5	Purchase of furniture, Computers, Printers and other ICT equipment Generator	10,176,919 7,209,895 1,000,000
TOTAL		158,054,975

CHAPTER THIRTEEN: County Assembly

13.0 Sector Profile

The county assembly will ensure timely Legislation and implementation and efficient and effective service delivery

13.1 Sector Vision and Mission

The vision of the sector is

“A centre of excellence in county legislation, oversight and representation”

The mission of the sector is

“To provide leadership in promotion of county governance through effective legislation, oversight and representation”

13.2 Sector Achievements

- i. Through enactment of laws there’s improved service delivery at the County Government.
- ii. Helped in the reduction of cases of malpractices in County Government departments
- iii. Revenue collection has improved in the County
- iv. There is controlled hiring of staff in the County Government as we;; as in the County Assembly.

- v. There is improved coordination on implementation of bills and policies between the assembly and the executive,
- vi. Developed and implemented strategic plan.
- vii. Introduced performance management system
- viii. Installed Integrated Financial Management Information System (IFMIS) at the County Assembly.
- ix. Installed integrated personal and payroll database at the County Assembly

13.3 Sector programmes / projects

Programme 1: General administration and planning

Objective: To ensure effective execution and realization of the mandate of the county assembly.

Programme 1: Legislation and Oversight

Objective: To make requisite laws and ensure good governance.

13.4 Sector Priorities

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Budget Estimates
Programme 1: General administration and planning			
SP1.1 General administration and planning	Increased operational efficiency and coordination in the county assembly	Effective utilization of available human and financial resources	203,612,131.00
Programme 2: Legislation and Oversight			
SP 2.1: Legislation and Oversight	Bills debated in the House. Legislation Improved service delivery	Investigative committee reports produced , No. Departmental committee reports adopted; No. of bills passed; No. of building constructed. No. of vehicles purchased	594,620,000

13.5 Budget Estimates Summary

The budget summary below is based on priority of the programs.

Priority of Sub Programme		Budget Estimate
Priority 1	HR, Administration & coordination services	156,000,000
Priority 2	Financial Management Services	47,612,131
Priority 3	Legislative Services	426,620,000
Priority 4	Development	168,000,000
TOTAL		798,232,131.00

CHAPTER FOURTEEN: Consolidated Budget Estimate Summary

Department/ Unit	Programmes	Budget Estimates
County Executive profile	Support Services	224,678,500.00
	Co-ordination and Supervisory Services	435,000,000.00
	Sub Total	659,678,500.00
Ministry of Public Service, Labour, ICT and Cooperative Development	General administration and support services	700,000,000
	Information, Communication services and ICT infrastructure	120,000,000
	Training, Research and Development	50,000,000
	Sub Total	870,000,000.00
Cooperative Development	Capacity Building	45,000,000.00
	Co-operative Development	200,720,000.00
	Marketing & Value Addition	11,000,000.00
	Extension & Support Services	23,133,403.00
	Audit Services	2,200,000.00
	Co-operative Governance	9,700,000.00
	General Administration and Support Services	107,795,864.00

	Sub Total	399,549,267.00
Ministry of Trade, Economic Planning, Investment and Industrialization	General administration and support services	50,000,000
	Trade Development	370,000,000
	Industrial Development	300,000,000
	Economic Planning and Statistical Services	130,000,000
	Grants Transfer (Machakos Investment Promotion Board)	100,000,000
	Sub Total	950,000,000
Finance and Revenue Management	Resource mobilization	210,890,534.80
	Budget formulation, coordination and implementation	
	Supply chain management services	
	Account services	
	Audit services	
	Human Resource Management and Support Services	153,551,908.65
	Capital Grant Ward Development Fund	885,500,000.00
	Sub Total	1,249,942,443.45
Ministry of Decentralized Units and County Administration.	Human Resource Management and Support Services	274,019,452
	Administration of field services	453,999,654
	Solid waste Collection and disposal Services	21,000,000
	Construction of modern toilets	6,300,000
	Boost Police presence in the County	5,000,000
	Thoroughly implementation of Nyumba Kumi	8,000,000
	Machakos Forensics Center (PPP with a University)	36,225,000
	Training	10,000,000
	Training	5,000,000

	Sub Total	819,544,106
Energy and natural resources	General Administration and Support Services(Energy & Natural Resources)	180,000,000
	County Electrification	500,000,00
	Conservation on natural resources	160,000,000
	Sub Total	840,000,000
Ministry of Agriculture, Livestock, Fisheries	General administrations and Support Services; Human Resource Support Services (Administration)	58,857,638
	Crop development & management (tractor, seeds & fertiliser)	36,139,036.00
	Livestock resource-raising up of indigenous chicks	18,000,000.00
	Fisheries development-increase fish production	18,000,000.00
	Sub Total	130,996,674
Lands and Urban Development	General administrations and Support Services; Human Resource Support Services (Administration)	10,000,000
	Land Banking (Land acquisition)	40,000,000
	Urban Planning	40,000,000
	Sub Total	90,000,000
Ministry of Health, Environment and Emergency Services	Support Services	1,919,174,529.21
	Promotive and Preventive Services	298,072,381.38
	Curative and Rehabilitative Services	373,311,487.28
	Emergency Service	103,814,713.14
	Sub Total	2,694,373,111.01
Ministry of Roads, Transport, Public Works	General administration and support Services	2,078,864
	Road Development, maintenance and	419,228,865

and Housing	Management	
	Housing Development and Human Settlement	36,382,500
	County Government Buildings for Provision of Service Delivery	21,000,000
	County Fleet Management	52,500,000
	Sub Total	531,190,229
Ministry of Education, Youth and Social Services	General Administration and Planning	100,000,000.00
	Basic Education	450,000,000.00
	Youth Development Services.	150,000,000.00
	Gender and Social Development	150,000,000.00
	Sub Total	850,000,000.00
Ministry of Water and Irrigation	General Administrative and Support Services	307,663,840
	Water Supply and Sewerage	1,925,236,160
	Water Resources Management and Water Storage	130,000,000
	Development and promotion of irrigation schemes	42,839,352
	Sub Total	2,405,739,352
Ministry of Tourism, Sports & Culture	General administration and support services	13,550,000.00
	Heritage and Culture	52,000,000.00
	Management of Recreational Facilities - Sports	170,000,000.00
	Liquor Management	18,000,000.00
	Tourism Development and Marketing	158,000,000.00
	Management of Recreational Facilities - Parks	77,000,000.00
	Entertainment	195,000,000.00
	Beautification	45,000,000.00
	Sub Total	728,550,000.00
County Public Service	General Administration	111,407,101
	Staff Audit	5,461,060

Board	Capacity building, sensitization and staff induction	2,000,000
	Construction of office block, Toilets, Parking shade	20,000,000 400,000 400,000
	Purchase of furniture, Computers, Printers and other ICT equipment Generator	10,176,919 7,209,895 1,000,000
	Sub Total	158,054,975
County Assembly	HR, Administration & coordination services	156,000,000
	Financial Management Services	47,612,131
	Legislative Services	426,620,000
	Development	168,000,000
	Sub Total	798,232,131.00
ESTIMATED TOTAL COUNTY BUDGET		14,175,850,788.46