

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF MACHAKOS
COUNTY ASSEMBLY OF MACHAKOS



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OUR REF: MKSCA/PSC/CMM/BAP/VOL 6/50

DATE: 19th July, 2021

County Executive Committee Member
Department of Finance and Revenue Collection
County Government of Machakos
P.O Box 1996-90100
Machakos

RE: FY2021/22 PROGRAMME BASED BUDGET FY 2021/22

Pursuant to the provisions of Article 185 (3) of the Constitution of Kenya, Section 8 (1) (b) of the County Government Acts and Machakos County Assembly Standing Order No. 190 (5); the Budget and Appropriation Committee interrogated and compiled the report on FY 2021/22 Machakos County Budget Estimates.

The report was tabled and approved by the Assembly with recommendations on 30th June, 2021. Attached herewith find the approved Programme Based Budget FY 2021/22.

MBIUKI F.G
CLERK OF COUNTY ASSEMBLY

Cc

Chief Officer – Department of Finance and Revenue Collection

Encl...

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MACHAKOS
COUNTY ASSEMBLY OF MACHAKOS

PROGRAMME BASE BUDGET FY 2021/22

JUNE, 2021

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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 (2018-2022), and the 2021/22 Annual Development Plan

These PBB estimates are also guided by a three-year Medium-Term Expenditure Framework covering the period from 2021/22 to 2023/24. The estimates are further informed by final authorized budget ceilings communicated by the County Assembly through the County Fiscal Strategy Paper 2020.

Legal Compliance

These PBB Estimates are prepared in accordance with section 129(1) of the PFMA, 2012, which states that the County Executive Member for Finance, shall submit to the County Executive Committee for its approval: -

- The budget estimates and other documents supporting the budget of the government, excluding the County Assembly; and
- The draft bills at County level required to implement the County Government budget, in sufficient time to meet the deadlines prescribed by this section.

Section 129 (2) further states that, following approval by the County Executive Committee, the County Executive Committee Member for Finance shall 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.

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
- the County Government's expenditure on wages and benefits for public officers has not exceeded the percentage prescribed in the PFM(County) Regulations, 2015
- 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

Development Agenda

The PBB FY 2021/2022 has been prepared against the emergence of COVID-19 pandemic which has slowed down the economic growth.

In view of this the 2021/22 PBB Estimates has reviewed the existing programmes and policies to ensure that they are not only consistent with our development agenda as stipulated the 2021 County Fiscal Strategy Paper but also informed by emerging realities brought about by the emergence of Covid-19 Pandemic.

Moving forward, PBB Estimates FY 2021/2022 aims at consolidating and sustaining inclusive economic growth by cushioning the vulnerable in the society, facilitating private sector to expand its business, promoting productivity and building resilience necessary for employment creation and poverty reduction.

Resource Envelope

Description		Printed Estimates FY 2020/2021	Revised Estimates FY 2020/2021	Proposed Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Equitable Share		8,039,100,000	7,754,250,000	9,162,304,232	9,640,082,303	10,170,929,361
Returned CRF		-	1,207,684,976	-	-	-
Conditional Grants	Level Five Hospital	383,583,815	384,967,359	-	-	-
	Compensation for user fees foregone	24,129,039	24,129,039	-	-	-
	Leasing of Medical Equipment	132,021,277	132,021,277	153,297,872	153,297,872	153,297,872
	Rehabilitation of Youth Polytechnics	62,749,894	62,749,894	-	-	-
	Road Maintenance Levy Fund (KRB)	239,604,947	282,013,396	-	-	-
	Kenya Climate Smart Agriculture Project (KCSAP)-WORLD BANK	279,999,640	279,999,640	321,468,007	321,468,007	321,468,007
	Kenya Devolution Support Project (KDSP) – level 1-WORLD BANK	45,000,000	90,103,027	161,906,472	-	-
	Kenya Urban Support Project (UDG)	-	1,746,662,827	672,000,000	-	-
	Universal Healthcare in Devolved System Program-DANIDA	22,050,000	22,080,000	17,180,625	11,453,750	5,726,875
	Transforming Health Systems for Universal Care Project-WORLD BANK	45,165,352	90,645,491	9,399,935	-	-
	Agriculture Sector Development Support Program-SIDA	13,746,442	13,924,442	25,492,885	13,746,442	13,746,442
	COVID-19 Emergency Response	-	97,581,003	-	-	-
	Kenya Urban Support Project (UIG)	-	-	1,500,000	-	-

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Description		Printed Estimates FY 2020/2021	Revised Estimates FY 2020/2021	Proposed Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
	Emergency Locust Response Project – World Bank	-	-	28,384,000		
	Loans and Grants	-	-	-	217,163,725	227,541,457
Total Conditional Grants		1,248,050,406	3,226,877,395	1,390,629,796	717,129,796	721,780,653
Own Source Revenue		1,729,798,232	1,729,798,232	1,682,894,197	1,799,682,080	1,853,672,543
Total County Allocation		11,016,948,638	13,918,610,603	12,235,828,225	12,156,894,179	12,746,382,558

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Summary of Own Source Revenue by Stream

Revenue Stream	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projections FY 2022/2023	Projections FY 2023/2024
Land Rates &Debt Clearance Certificate	312,765,281	300,020,587	325,400,999	335,163,029
Single Business Permit	206,327,254	200,453,799	214,662,875	221,102,762
Quarry	480,447,285	490,056,231	499,857,356	514,853,076
Sand Gravel	54,760,839	55,856,056	56,973,177	58,682,372
Market Fees	14,559,290	14,850,475	15,147,485	15,601,909
Plot/Stall Rent	8,356,414	8,523,542	8,694,013	8,954,833
Bus Park	141,860,810	130,698,026	147,591,986	152,019,746
House Rent	2,000,000	2,040,000	2,080,800	2,143,224
Refuse/Conservancy Fee	45,000,000	45,900,000	46,818,000	48,222,540
Sign Board & Advertisement Fee	54,911,788	50,010,024	57,130,224	58,844,131
Fire Fighting &Ambulance Management Unit	36,936,374	34,175,101	38,428,603	39,581,461
Slaughter House Fees/Livestock	14,307,215	14,593,359	14,885,226	15,331,783
Enforcement Management Unit	16,179,200	16,502,784	16,832,840	17,337,825
Building Plan Approval	156,000,000	140,120,000	162,302,400	167,171,472
Cess	20,179,955	20,583,554	20,995,225	21,625,081
Maruba/Peoples Park	1,021,860	1,042,297	1,063,143	1,095,037
Social Services &Sports Management Unit	135,300	138,006	140,766	144,989
Water Sales	299,982	305,981	312,101	321,464
Salary Refunds/Salary Advance	657,255	670,400	683,808	704,322
Motor vehicle/Cycle Registration	6,512,825	6,643,082	6,775,943	6,979,221
Health Revenue Account	80,637,350	82,250,096	83,895,098	86,411,951
Liquor	44,705,166	40,599,269	46,511,255	47,906,592
Tourism	156,510	159,640	162,833	167,718
Off street Parking Unit	30,015,719	25,616,033	31,228,354	32,165,205
Interest/Penalties On Stalls Rent	188,563	192,334	196,181	202,066
Agri Farm	442,375	451,222	460,247	474,054
Noise Pollution	433,625	442,298	451,143	464,678
TOTAL	1,729,798,232	1,682,894,197	1,799,682,080	1,853,672,543

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Summary of Revenues and Expenditures

	Printed Estimates FY 2020/2021	Revised Budget FY 2020/2021	Budget Estimates FY 2021/2022	% Allocation
Total Revenue	11,016,948,638.00	13,918,610,603.00	12,235,828,225.00	100
Equitable Share	8,039,100,000.00	7,754,250,000.00	9,162,304,232.00	75
Returned CRF issues	-	1,207,684,976.00	-	
Conditional Grants	1,248,050,406.00	3,226,877,395.00	1,390,629,796	11
Own Source Revenue	1,729,798,232.00	1,729,798,232.00	1,682,894,197	14
Total Expenditure	11,011,421,931.31	13,918,610,602.00	12,235,828,225.00	100
Recurrent Vote	7,332,528,299.31	8,786,182,662.00	8,417,075,356.00	69
Compensation to Employees	5,344,078,676.48	6,012,063,787.00	6,032,596,672.90	49
Use of Goods and Services	1,806,428,439.08	2,212,802,256.00	2,314,690,987.03	19
Grants	182,021,183.75	561,316,619.00	69,787,696.00	1
Development Vote	3,678,893,632.00	5,132,427,940.00	3,818,752,869.00	31

Summary of Expenditure By vote FY 2021/2022

County Entity	Approved Recurrent Estimates	Approved Development Estimates	Total	% Allocation
Office of the Governor	562,108,498	3,080,367	565,188,865	4.6
County Public Service Board	39,763,200	10,000,000	49,763,200	0.4
Roads, Transport and Public Works.	197,278,514	890,815,827	1,088,094,341	8.9
Health Services and Emergency Services	3,970,251,391	453,510,882	4,423,762,273.6 8	36.2
County Assembly	977,790,391	295,000,000	1,272,790,391	10.4
Water, Irrigation, Environment and Natural Resources	104,072,655	319,254,627	423,327,282	3.5
Agriculture, Food Security and Co-operative Development.	410,538,783	400,758,319	811,297,101.90	6.6
Finance and Economic Planning.	487,794,173	57,560,987	545,355,160	4.5
Public Service, Quality Management and ICT	407,350,574	9,329,343	416,679,917	3.4
Tourism, Youth, Sports and Culture.	114,371,248	90,990,459.39	205,361,707.39	1.7
Trade, Industrialization and Innovation.	114,522,867	289,906,472	404,429,339	3.3
Education, Skills Training and Social Welfare	399,043,912	142,102,833	541,146,744.93	4.4
Energy, Lands, Housing and Urban Development.	113,688,652	841,502,191	955,190,843	7.8
County Administration and Decentralized Units.	518,500,498	14,940,561	533,441,059	4.4
TOTAL NET EXPENDITURE	8,417,075,356	3,818,752,869 .07	12,235,828,225	100.0

Recurrent Expenditure by Economic Classification

County Entity	Item	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Office of the Governor	Compensation to Employees	159,201,959	165,570,038	173,848,540	182,540,967
	Use of Goods and Services	394,913,867	396,538,460. 10	411,115,383	431,671,153.1
	Total	554,115,826	562,108,498. 10	584,963,923. 01	614,212,119.1 6
County Public Service Board	Compensation to Employees	27,736,634	28,846,099	30,288,404	31,802,824
	Use of Goods and Services	13,945,748	10,917,101	11,461,956	12,034,054
	Total	41,682,382	39,763,200	41,750,360	43,836,878
Roads, Transport and Public Works.	Compensation to Employees	140,136,106	145,741,550	153,028,628	160,680,059
	Use of Goods and Services	32,204,558	51,536,964	54,113,812	56,819,503
	Total	172,340,664	197,278,514	207,142,440	217,499,562
Health Services and Emergency Services	Compensation to Employees	3,095,657,40 2	3,373,212,11 1	3,541,872,71 6.55	3,718,966,352 .38
	Use of Goods and Services	335,558,215	597,039,280	538,691,244	565,625,806.2 0
	Grants and Loans	120,024,993	-	-	-
	Total	3,551,240,61 0	3,970,251,39 1	4,080,563,96 1	4,284,592,159
County Assembly	Compensation to Employees	420,899,075	484,092,034	475,735,018	499,521,769
	Use of Goods and Services /Loans	490,246,081	423,698,357	524,861,395	550,604,465
	Total	911,145,156	907,790,391	1,000,596,41 3.80	1,050,126,234 .49
Water, Irrigation, Environment and Natural Resources	Compensation to Employees	31,247,920	75,137,837	78,894,729	82,839,465
	Use of Goods and Services	18,531,779	28,934,818	30,381,559	31,900,637
	Total	49,779,699	104,072,655	109,276,288	114,740,102
Agriculture, Food Security and Co- operative Development.	Compensation to Employees	185,782,451	269,666,187	283,149,496	297,306,971
	Use of Goods and Services	12,378,501	140,872,595	147,916,225. 7	155,312,037
	Grants and Loans	61,996,191	-	-	-
	Total	260,157,143	410,538,782. 90	431,065,722. 05	452,619,008.1
Finance and Economic Planning.	Compensation to Employees	370,302,058	385,114,140	404,369,847	424,588,339
	Use of Goods and Services	52,243,825	80,680,033	116,738,911. 2	122,025,857.1

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County Entity	Item	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
	Total	422,545,883	465,794,173	521,108,758. 25	546,614,196.1 6
Public Service, Quality Management and ICT	Compensation to Employees	89,140,020	363,970,674	369,569,207	388,047,668
	Use of Goods and Services	306,610,168	43,379,900	58,148,895.7 0	61,056,339.80
	Total	395,750,188	407,350,574	427,718,102. 7	449,104,007.8 4
Tourism, Youth, Sports and Culture.	Compensation to Employees	86,403,556	89,859,698	94,352,682.9 0	99,070,317.05
	Use of Goods and Services	11,245,519	24,511,550	26,144,013	27,795,555.10
	Total	97,649,075	114,371,248	120,496,695. 90	126,865,872.1 0
Trade, Industrializatio n and Innovation.	Compensation to Employees	49,587,352	51,570,846	54,149,388	56,856,858
	Use of Goods and Services	33,604,833	64,952,021	65,886,892	69,181,236
	Total	83,192,185	116,522,867	120,036,280	126,038,094
Education, Skills Training and Social Welfare	Compensation to Employees	280,836,038	292,069,480	306,672,954	322,006,601.7 0
	Use of Goods and Services	53,334,931	106,974,431. 93	112,323,153	117,939,311.2
	Total	334,170,969	399,043,911. 43	418,996,107. 5	439,945,912.9
Energy, Lands, Housing and Urban Development.	Compensation to Employees	50,805,261	56,007,195	58,807,555	61,747,932
	Use of Goods and Services	19,965,263	57,681,457	44,150,468.7 5	46,521,127.4
	Total	70,770,524	113,688,652	102,958,023. 75	108,269,059.4 9
County Administration and Decentralized Units.	Compensation to Employees	356,342,845	476,156,559	499,964,386. 95	524,962,606.3 0
	Use of Goods and Services	37,171,857	42,343,939	44,461,136	46,684,192.7
	Total	393,514,702	518,500,498	544,425,522. 90	571,646,799.0 5
Total Net Compensation to Employees		5,344,078,67 6	6,032,596,67 2.9	6,217,475,96 1	6,536,716,204
Total Net Use of Goods and Services		1,811,955,14 6	2,314,690,98 7.03	2,420,345,55 6	2,532,452,865
Total Net Grants and Loans		182,021,184	69,787,696	73,277,081	76,940,935
TOTAL NET EXPENDITURE RECURRENT		7,338,055,00 6	8,327,075,35 4	8,711,098,59 8.23	9,146,110,004 .10

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Development Expenditure by Economic Classification

County Entity	Item	Printed Estimates FY 2020/21	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Office of the Governor	Acquisition of Non-Financial Assets	3,681,732	3,080,367	3,234,385	3,396,105
	Total	3,681,732	3,080,367	3,234,385	3,396,105
County Public Service Board	Acquisition of Non-Financial Assets	5,976,219	10,000,000	10,500,000	11,025,000
	Total	5,976,219	10,000,000	10,500,000	11,025,000
Roads, Transport and Public Works	Acquisition of Non-Financial Assets	870,271,699	890,815,827	850,533,108.95	892,203,314.62
	Other Capital Grants and Transfers	239,604,947	-	-	-
	Total	1,109,876,646	890,815,827	850,533,108.95	892,203,314.62
Health and Emergency Services	Acquisition of Non-Financial Assets	141,469,391	268,763,075	282,201,229	296,311,290
	Other Capital Grants and Transfers	404,903,213	184,747,807	186,320,304	187,971,425
	Total	546,372,604	453,510,882	468,521,533.46	484,282,715.94
County Assembly	Acquisition of Non-Financial Assets	365,000,000	295,000,000	280,350,000	291,611,250
	Total	365,000,000	295,000,000	280,350,000	291,611,250
Water, Irrigation, Environment and Natural Resources	Acquisition of Non-Financial Assets	589,468,560	243,594,181	245,273,890	257,537,585
	Other Capital Grants and Transfers	-	75,660,446	79,443,468.30	83,415,641.72
	Total	589,468,560	319,254,627	324,717,358.35	340,953,226.27
Agriculture, Food Security and Co-operative Development	Acquisition of Non-Financial Assets	78,243,922	108,726,264	114,162,578	119,870,707
	Other Capital Grants and Transfers	232,849,891	292,032,055	306,633,657	321,965,340
	Total	311,093,813	400,758,319	420,796,235	441,836,047
Finance and Economic Development	Acquisition of Non-Financial Assets	41,618,632	57,560,987	64,848,250	66,090,663
	Total	41,618,632	57,560,987	64,848,250	66,090,663

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County Entity	Item	Printed Estimates FY 2020/21	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Public Service, Quality Management and ICT	Acquisition of Non-Financial Assets	20,355,778	9,329,343	9,795,810	10,285,601
	Total	20,355,778	9,329,343	9,795,810	10,285,601
Tourism, Youth, Sports and Culture	Acquisition of Non-Financial Assets	135,050,680	90,990,459.39	95,558,482.36	100,336,406.48
	Total	135,050,680	90,990,459.39	95,558,482.36	100,336,406.48
Trade, Industrialization and Innovation	Acquisition of Non-Financial Assets	147,000,000	128,000,000	134,400,000	141,120,000
	Other Capital Grants and Transfers		161,906,472		
	Total	147,000,000	289,906,472	134,400,000	141,120,000
Education, Skills Training and Social Welfare	Acquisition of Non-Financial Assets	198,341,033	142,102,833	148,682,975	156,117,123
	Other Capital Grants and Transfers	62,749,894	-	-	-
	Total	261,090,927	142,102,833	148,682,975	156,117,123
Energy, Lands, Housing and Urban Development	Acquisition of Non-Financial Assets	98,149,569	169,502,191	124,523,465	126,749,638
	Other Capital Grants and Transfers		672,000,000		
	Total	98,149,569	841,502,191	124,523,465	126,749,638
County Administration and Decentralized Units	Acquisition of Non-Financial Assets	44,158,472	14,940,561	15,687,589	16,471,969
	Total	44,158,472	14,940,561	15,687,589	16,471,969
Total Acquisition of Non-Financial Assets		2,738,785,687	2,432,406,089	2,379,751,763	2,489,126,651
Total Other Capital Grants and Transfers		940,107,945	1,386,346,780	572,397,429.30	593,352,406.72
TOTAL NET DEVELOPMENT EXPENDITURE		3,678,893,632	3,818,752,869.07	2,952,149,192	3,082,479,057

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Office of the Governor

A: Vision:

A peaceful, democratic and prosperous county.

B: Mission:

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

C. Context for budget intervention.

The county executive will achieve its mandate through supervising the administration and delivery of services in the county and overseeing formulation, implementation of policies and conducting monitoring and evaluation of all policies, Programmes and projects to determine their effectiveness.

D: Programmes and their 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 Expenditure by Programmes; 2021/22- 2023/24

Sub Programme (SP)	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 1.0: Co-ordination and Supervisory Services				
SP 1.1: Co-ordination and Supervisory Services	557,797,558	565,188,865 .10	588,198,308 .36	617,608,22 3.72
Total	557,797,558	565,188,865 .10	588,198,308 .36	617,608,22 3.72

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F: Summary of Expenditure by Economic Classification 2021/22- 2023/24

Expenditure Classification	Printed Estimates FY 2020/2021	Approved Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
(1) Recurrent Expenditure	554,115,826	562,108,498.10	584,963,923.01	614,212,119.16
Compensation to Employees	159,201,960	165,570,038.00	173,848,540	182,540,967
Use of goods and services	394,913,866	396,538,460.10	411,115,383	431,671,152.1
(2) Capital Expenditure	3,681,732	3,080,367	3,234,385	3,396,105
Acquisition of Non-Financial Assets	3,681,732	3,080,367	3,234,385	3,396,105
Total Expenditure of the Vote	557,797,558	565,188,865.10	588,198,308.36	617,608,223.72

H: Summary of Program Key Outputs and Performance Indicators

Name of the Sub-Programme	Key Input	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: Co-ordination and Supervisory Services Outcome : Effective and efficient service delivery			
SP:1.1 Co-ordination and Supervisory Services	Kes 565,188,865.10	Policies developed; Efficient oversight of devolved functions and services Coordination of intergovernmental programs/relations Technical advisory on various policy issues topical issues	No. of policies; plans and laws approved No. of programs/projects and interventions implemented

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Finance and Economic Planning

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. Context and strategy for Budget Intervention

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

D. Programmes and their Objectives

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

E: Summary of Expenditure by Programmes; 2021/22- 2023/24

Sub- Programme (SP)	Printed Estimates FY 2020/2021	Approved Budget Estimates FY 2021/2022	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
Programme 1:Revenue Management				
SP: 1.1 Revenue Management	66,491,789	42,452,660.00	44,575,293	46,804,057.65
Total Expenditure	66,491,789	42,452,660.00	44,575,293	46,804,057.65
Programme 2: Budget Formulation, Coordination and Implementation				
SP:2.1 Budget Formulation	3,642,059	20,449,479.00	31,156,611	32,214,442.04
Total Expenditure	3,642,059	20,449,479.00	31,156,611	32,214,442.04
Programme 3: Supply Chain Management				
SP: 3.1 Supply Chain Management	-	7,687,354	7,811,721.7	8,152,307.79

Sub- Programme (SP)	Printed Estimates FY 2020/2021	Approved Budget Estimates FY 2021/2022	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
Total Expenditure	-	7,687,354	7,811,722	8,152,308
Programme 4: Accounts Services				
S.P 4:1 Account Services	2,748,771	9,329,209	8,334,901	8,751,646
Total Expenditure	2,748,771	9,329,209	8,334,901	8,751,646
Programme 5: Audit Services				
S.P 5:1 Audit Services	2,700,000	8,758,779	9,196,718	9,656,554
Total Expenditure	2,700,000	8,758,779	9,196,718	9,656,554
Programme 6: Human Resource Management and Support Services				
S.P 6:1 Human Resource management	376,084,863	434,701,705.00	464,936,790.2	486,183,629.5
Total Expenditure	376,084,863	434,701,705.00	464,936,790.2	486,183,629.5
Programme 7: Economic Planning and Statistical Services				
S.P 7:1 County Planning	11,597,030	21,025,974	22,102,490.55	23,207,615
Total Expenditure	11,597,030	21,025,974	22,102,491	23,207,615
Programme 8: External Resource Mobilization				
S.P 8:1 County Statics & External Resources	900,003	950,000	997,500	1,047,375
Total Expenditure	900,003	950,000	997,500	1,047,375
Total vote	464,164,515	545,355,160.00	585,957,008.20	612,704,859.10

F: Summary of Expenditure by Economic Classification

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
Current Expenditure	422,545,883	487,794,173	521,108,758.25	546,614,196.16
Compensation of Employees	370,302,058	385,114,140	404,369,847	424,588,339
Use of goods and services	52,243,825	102,680,033	116,738,911.20	122,025,857.10
Capital Expenditure	41,618,632	57,560,987	64,848,250	66,090,663
Acquisition of Non-Financial Assets	41,618,632	57,560,987	64,848,250	66,090,663
Total Expenditure of the Vote	464,164,515	545,355,160.00	585,957,008.20	612,704,859.10

G. Summary of Expenditure by Programme and Economic Classification; 2021/22- 2023/24

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Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
Revenue Management				
(1) Current Expenditure	29,413,986	42,452,660.00	44,575,293	46,804,057.65
Use of goods and services	29,413,986	42,452,660.00	44,575,293	46,804,057.65
(2) Capital Expenditure	37,077,803	-	-	-
Acquisition of Non-Financial Assets	37,077,803	-	-	-
Total Expenditure	66,491,789	42,452,660.00	44,575,293	46,804,057.65
Budget Formulation, Coordination and Implementation				
(1) Current Expenditure	3,500,000	19,366,979	30,019,986.70	31,020,986.04
Use of goods and services	3,500,000	19,366,979	30,019,986.70	31,020,986.04
(2) Capital Expenditure	142,059	1,082,500	1,136,625	1,193,456
Acquisition of Non-Financial Assets	142,059	1,082,500	1,136,625	1,193,456
Total Expenditure	3,642,059	20,449,479.00	31,156,611.70	32,214,442.04
Supply Chain Management				
(1) Current Expenditure	-	6,687,354	6,761,722	7,049,808
Use of goods and services	-	6,687,354	6,761,722	7,049,808
(2) Capital Expenditure	-	1,000,000	1,050,000	1,102,500
Acquisition of Non-Financial Assets	-	1,000,000	1,050,000	1,102,500
Total Expenditure	-	7,687,354	7,811,722	8,152,308
Accounts Services				
(1) Current Expenditure	1,900,001	8,438,001	8,334,901	8,751,646
Use of goods and services	1,900,001	8,438,001	8,334,901	8,751,646
(2) Capital Expenditure	848,770	891,208	-	-
Acquisition of Non-Financial Assets	848,770	891,208	-	-
Total Expenditure	2,748,771	9,329,209	8,334,901	8,751,646
Audit Services				
(1) Current Expenditure	2,700,000	6,754,000	7,091,700	7,446,285
Use of goods and services	2,700,000	6,754,000	7,091,700	7,446,285
(2) Capital Expenditure	-	2,004,779	2,105,018	2,210,269
Acquisition of Non-Financial Assets	-	2,004,779	2,105,018	2,210,269

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
Total Expenditure	2,700,000	8,758,779	9,196,718	9,656,554
Human Resource Management and Support Services				
(1) Current Expenditure	376,084,863	392,919,205	412,565,165	433,193,424
Compensation of Employees	370,302,058	385,114,140	404,369,847	424,588,339
Use of goods and services	5,782,805	7,805,065	8,195,318	8,605,084
(2) Capital Expenditure	-	41,782,500	52,371,625	52,990,206
Acquisition of Non-Financial Assets	-	41,782,500	52,371,625	52,990,206
Total Expenditure	376,084,863	434,701,705	464,936,790	486,183,630
Economic Planning and Statistical Services				
(1) Current Expenditure	8,047,030	10,225,974	10,762,491	11,300,615
Use of goods and services	8,047,030	10,225,974	10,762,491	11,300,615
(2) Capital Expenditure	3,550,000	10,800,000	11,340,000	11,907,000
Acquisition of Non-Financial Assets	3,550,000	10,800,000	11,340,000	11,907,000
Total Expenditure	11,597,030	21,025,974	22,102,491	23,207,615
External Resource Mobilization				
(1) Current Expenditure	900,003	950,000	997,500	1,047,375
Use of goods and services	900,003	950,000	997,500	1,047,375
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	900,003	950,000	997,500	1,047,375
Total expenditure for the vote	464,164,515	545,355,160	585,957,008	612,704,859

H: Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Keya Input	Key Outputs	Key Performance Indicators
	Finance and Revenue Management		
	Programme 1: Revenue Mangement Outcome : Increased internal revenue collection		
SP 1:1 Revenue Management	Kes 42,452,660.00	Increased internal revenue source	Amounts of funds collected in FY 2021/2022 Finance Act, 20122
	Programme 1: Public Financial Management Outcome : A transparent and accountable financial system for management of public resources		

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Sub-Programme	Keya Input	Key Outputs	Key Performance Indicators
SP 1:1 Budget formulation ,coordination and implementation	Kes 20,449,479.000	Annual budget submitted to County Assembly by 30 th April,2022	Reports of Public participation, Departmental budget proposals, Budget 2022/2023 (Programme Based Budget & Itemized budget), County Fiscal Strategy Paper, County Budget Review Outlook Paper.
SP 1:2 Supply chain management services	Kes 7,687,354.00	Procurement Services	Pre-qualified tenderers; No of tenders given
SP 1: 3 Accounts Services	Kes 9,329,209.00	Books of accounts maintained & Financial reports prepared	Quarterly and Annual Expenditure returns, Revenue returns
SP 1: 4: Audit services	Kes 8,758,779.00	Value for money audits conducted	Number of Audits conducted
Programme 2: Human Resource Management and Support Services Outcome : effective and efficient Service delivery			
SP 2: 1 Human Resource Management and Support Services	Kes 434,701,705.00	Effective and efficient services	Customer satisfaction reports; Quarterly Trainings of staff.
Economic Planning & External Resource Mobilization			
Programme 1: County Planning and statistical Information services Outcome: Strengthened informed linkages between planning, policy formulation and budgeting			
SP 1: 1 County planning	Kes 21,025,974.00	Linkages in planning and budgeting	No. of County Development Planning Documents /frameworks/guidelines developed and disseminated
SP 1:2 County statistical Information Services	Kes 950,000.00	Statistical reports	No. of statistical reports produced

Public Service, Quality Management and ICT

A. Vision:

A center of excellence in public service management and information communication technology.

B. Mission:

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.

C. Context for budget intervention.

The strategy of the department is to:

- i. Provide leadership in public service management and enhance efficiency and productivity within the County public service
- ii. Promote accountability for results
- iii. Develop County ICT infrastructure and enhance use of information and communication services

D. Programmes and their objectives.

Programme	Objective
Public Service & Quality Management	
General Administration and Support Services	To enhance efficiency and effectiveness in service delivery
Quality Management	To enhance effective organizational structures and career guidelines
Training, Research and Development	To develop Human resource capacity in the public service
ICT	
General Administration and Support Services	To enhance efficiency and effectiveness in service delivery
ICT Infrastructure	To develop excellent ICT infrastructure that ensures access and efficient service delivery
Closed Circuit Television (CCTV)	To improve security in the county

E: Summary of Expenditure by Programmes; 2021/22- 2023/24

Programme	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
General Administration and Support Services	329,202,369.00	388,694,074.00	408,128,777.7	428,535,216.5
Quality Management	625,000.00	625,000.00	656,250.00	689,062.50
Training, Research and Development	50,009,537.00	5,009,500.00	5,259,975.00	5,522,973.75
ICT General Administration and Support Services	4,875,011.00	7,975,000.00	8,373,750.00	8,792,437.50
ICT Infrastructure	23,268,549.00	5,647,000.00	5,929,350.00	6,225,817.50

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Programme	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
Closed Circuit Television (CCTV)	8,125,500.00	8,729,343.00	9,165,810.15	9,624,100.66
Total	416,105,966.00	416,679,917.00	437,513,912.8	459,389,608.3

F: Summary of Expenditure by Economic Classification

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
Current Expenditure	395,750,188.00	407,350,574.00	427,718,102.70	449,104,007.84
Compensation of Employees	166,628,418.00	363,970,674.00	369,569,207.60	388,047,668.00
Use of goods and services	229,121,770.00	43,379,900.00	58,148,895.00	61,056,339.80
Capital Expenditure	20,355,778.00	9,329,343.00	9,795,810.15	10,285,600.66
Acquisition of Non- Financial Assets	20,355,778.00	9,329,343.00	9,795,810.15	10,285,600.66
Total Expenditure of the Vote	416,105,966.00	416,679,917.00	437,513,912.8	459,389,608.4

G. Summary of Expenditure by Programme and Economic Classification; 2021/22- 2023/24

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
General Administration and Support Services				
(1) Current Expenditure	328,440,140.00	386,244,074.00	405,556,277.70	425,834,091.59
Compensation of Employees	166,628,418.00	363,970,674.00	369,569,207.60	388,047,668.00
Use of goods and services	161,811,722.00	22,273,400.00	35,987,069.50	37,786,423.59
(2) Capital Expenditure	762,229.00	2,450,000.00	2,572,500.00	2,701,125.00
Acquisition of Non- Financial Assets	762,229.00	2,450,000.00	2,572,500.00	2,701,125.00
Total Expenditure	329,202,369.00	388,694,074.00	408,128,777.7	428,535,216.5
Quality Management				
(1) Current Expenditure	625,000.00	625,000.00	656,250.00	689,062.50
Use of goods and services	625,000.00	625,000.00	656,250.00	689,062.50
(2) Capital Expenditure	-	-	-	-
Total Expenditure	625,000.00	625,000.00	656,250.00	689,062.50
Training, Research and Development				
(1) Current Expenditure	50,009,537.00	5,009,500.00	5,259,975.00	5,522,973.75
Use of goods and services	5,009,537.00	5,009,500.00	5,259,975.00	5,522,973.75
Other Current Transfers	45,000,000.00	-	-	-
(2) Capital Expenditure	-	-	-	-
Total Expenditure	50,009,537.00	5,009,500.00	5,259,975.00	5,522,973.75
ICT General Administration and Support Services				
(1) Current Expenditure	4,875,011.00	7,975,000.00	8,373,750.00	8,792,437.50
Use of goods and services	4,875,011.00	7,975,000.00	8,373,750.00	8,792,437.50
(2) Capital Expenditure	-	-	-	-
Total Expenditure	4,875,011.00	7,975,000.00	8,373,750.00	8,792,437.50
ICT Infrastructure				
(1) Current Expenditure	10,175,000.00	5,647,000.00	5,929,350.00	6,225,817.50
Use of goods and services	10,175,000.00	5,647,000.00	5,929,350.00	6,225,817.50
(2) Capital Expenditure	13,093,549.00	-	-	-
Acquisition of Non- Financial Assets	13,093,549.00	-	-	-
Total Expenditure	23,268,549.00	5,647,000.00	5,929,350.00	6,225,817.50

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
Closed Circuit Television (CCTV)				
(1) Current Expenditure	1,625,500.00	1,850,000.00	1,942,500.00	2,039,625.00
Use of goods and services	1,625,500.00	1,850,000.00	1,942,500.00	2,039,625.00
(2) Capital Expenditure	6,500,000.00	6,879,343.00	7,223,310.15	7,584,475.66
Acquisition of Non- Financial Assets	6,500,000.00	6,879,343.00	7,223,310.15	7,584,475.66
Total Expenditure	8,125,500.00	8,729,343.00	9,165,810.15	9,624,100.66
Total expenditure for the vote	416,105,966.00	416,679,917.00	437,513,912.8	459,389,608.4

H. Summary of Programme Key Outputs & Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
Public Service and Quality Management		
Programme 1: General Administration and Support Services		
SP:1.1 Support services	Increased efficiency and effectiveness in service delivery	Percentage of customer satisfactory
Programme 2: Quality Management		
SP :2:1 Quality Management	Effective organization structure Operational Guidelines in place	Organization structures in place ; No. of guidelines developed
Programme 3: Training, Research and Development		
SP 3:1 Training, Research and Development	Trained human resource capital	No. of officers trained
ICT		
General Administration and Support Services	Improved service delivery	Percentage of customer satisfactory
ICT Infrastructure	Connectivity , telephone services , web services	Percentage of connectivity and installation
Closed Circuit Television	Improved surveillance	No. of CCTV installed

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County Public Service Board

A: Vision

To be an efficient constitutional body in the provision of competitive human resource that services the needs of the county.

B. Mission

To ensure excellence in public service delivery by providing the required human resource in the most effective manner

C. Context and strategy for Budget Intervention.

The functions of the County Public Service Board on behalf of the county government, as per section 59 of the County Government Acts, 2012 are:

- Establish and abolish offices in the county public services.
- Appoint persons to hold or act in offices of the county public services.
- Exercise disciplinary control over and remove persons holding or acting in those offices.
- Prepare regular reports for submission to the county assembly on the execution of the functions of the Board.
- Promote in the county public service the values and principles referred to in Articles 10 & 232.
- Advise the county government on human resource management and development
- Advise county government on implementation and monitoring of the national performance management systems in their county.
- Make recommendations to be salaries and remuneration commission, on behalf of the county government.

D. Programs and their objectives.

Programme 1: Human Resource Administration

SP 1.1: Human Resource Planning

Objective: The Board will advertise shortlist, interview and appoint persons to hold or act in offices within the county and confirm such appointments and ensure the best fit between employees and jobs while avoiding workforce shortages.

SP 1.2: Human Resource Audit

Objective: The Board shall conduct staff audit to identify needs for improvement and enhancement of the HR functions to ensure compliance with ever changing rules and regulations.


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E: Summary of Expenditure by Programmes; 2021/22- 2023/24

Programme	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme: 1 Human Resource Administration				
SP 1.1: Human Resource Planning	47,658,601.00	49,763,200.00	52,250,360.00	54,861,878.00
Total Expenditure	47,658,601.00	49,763,200.00	52,250,360.00	54,861,878.00

F. Summary of Expenditure by Economic Classification; 2021/22- 2023/24

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
(1) Current Expenditure	41,682,382.00	39,763,200.00	41,750,360.00	43,836,878.00
Compensation of Employees	27,736,633.80	28,846,099.00	30,288,403.95	31,802,824.15
Use of Goods and Services	13,945,748.20	10,917,101.00	11,461,956.05	12,034,053.85
(2) Capital Expenditure	5,976,219.00	10,000,000.00	10,500,000.00	11,025,000.00
Acquisition of Non-Financial Assets	5,976,219.00	10,000,000.00	10,500,000.00	11,025,000.00
Total Expenditure of Vote	47,658,601.00	49,763,200.00	52,250,360.00	54,861,878.00

H: Summary of the Programmes Key Outputs and Performance Indicators

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme: 1 Human Resources Administration kes 49,763,200.00		
Outcome: Skilled Human Resource Capital		
Sub-Programme	Key Outputs	Key Performance Indicators
SP: 1.1 Recruitment and Selection	Advertisements of vacancies Updated recruited data base Competitive recruitment	No. of applications, No. of shortlisted applicants, interviewed applicants and the number of officers engaged in services, No. of applications posted on the Board's recruitment database, newspaper publication of filled vacancies.
SP: 1.2 Human Resource Planning	Efficient work force Optimal staffing of all departments	No. of staffing done
SP: 1.3 Human Resource Audit	Reduced staffing irregularities	Number of staff audited

Roads, Transport and Public works

A. Vision

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

B. Mission

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

C. Context and strategy for Budget Intervention.

The overall goals of the department of Transport, Roads and Public Works are;

- a) Efficient construction and maintenance of quality roads in the County
- b) Development and maintenance of Government buildings and other public works
- c) Facilitation and provision of adequate, efficient, affordable, safe and reliable transport services to support social –economic activities
- d) Efficient maintenance of all county owned vehicles, plant and equipment.

The above goals will be achieved through:

- a) Developing and effectively managing a sufficient and robust quality road system that will require minimum maintenance; rehabilitating/re-constructing and maintaining the existing road network and airstrips throughout the county;
- b) Facilitating adequate provision of physical infrastructure through policy formulation, research, design, supervision and adherence to standards in roads and aerodrome development and maintenance in the county
- c) Effective management of all transport facilities, policy/guidelines reviews and operationalization of the Integrated National Transport Policy, co-ordination and regulation of the transport sector activities including preparation of bilateral air services agreement.
- d) Effective management of all county fleet, through creation of decentralized maintenance units, installation of electronic monitoring systems and formulation of fleet management policies.

D. Programme and objectives

Programme	Objective
Headquarters Administrative Services	Enhance service delivery of the department.
Road Development and Management	To develop and manage an effective, efficient and road network within the County.
County Government Buildings Services	To provide secure, safe and usable buildings, cost effective methods for construction and civil works for the county government buildings.
County Fleet Management	To facilitate efficient movement and implementation of county objectives by provision of an efficient and available county fleet

E. Summary of Expenditure by Programmes; 2021/22- 2023/24

Sub- Programme (SP)	Printed Estimates FY 2020/2021	Approved Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 1:Headquarters Administrative Services				
Sp: 1.1 General Administration and Support	257,242,556.00	299,163,881.00	313,298,565.9	328,107,044.4
Total Expenditure	257,242,556.00	299,163,881.00	313,298,565.9	328,107,044.4
Programme 2: Road Development Management				
SP:2.1 Road Development and Maintenance	746,248,805.00	535,727,222.40	541,513,583.4	568,589,262.7
Total Expenditure	746,248,805.00	535,727,222.40	541,513,583.4	568,589,262.7
Programme 3: County Government Building Services				
SP: 3.1 County Government Building for	213,725,949.00	160,203,237.28	105,213,399.1	110,474,069.1

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provision of services delivery				
Total Expenditure	213,725,949.00	160,203,237.28	105,213,399.1	110,474,069.1
Programme 4: County Fleet Management				
S.P 4:1 County Fleet Management	65,000,000.00	93,000,000.00	97,650,000	102,532,500
Total Expenditure	65,000,000.00	93,000,000.00	97,650,000	102,532,500
Total vote	1,282,217,310.00	1,088,094,341.00	1,057,675,548	1,109,702,876

F. Summary of Expenditure by Economic Classification;

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
(1) Recurrent Expenditure	172,340,664.00	197,278,514.00	207,142,439.70	217,499,561.69
Compensation to Employees	140,136,105.60	145,741,550.00	153,028,627.50	160,680,058.88
Use of goods and services	32,204,558.40	51,536,964.00	54,113,812.20	56,819,502.81
(2) Capital Expenditure	1,109,876,646.00	890,815,827.00	850,533,108.95	892,203,314.62
Acquisition of Non-Financial Assets	868,807,557.00	890,815,827.00	850,533,108.95	892,203,314.62
Other Capital Grants and Transfers	241,069,089.00	-	-	-
Total Expenditure of the Vote	1,282,217,310.00	1,088,094,341.00	1,057,675,548	1,109,702,876

G. Summary of Expenditure by Programme and Economic Classification; 2021/22- 2023/24

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 1: Headquarters Administrative Services				
(1) Recurrent Expenditure	145,278,414.00	155,719,413.32	163,505,383.99	171,680,653.19
Compensation to Employees	140,136,105.60	145,741,550.00	153,028,627.50	160,680,058.88
Use of goods and services	5,142,308.40	9,977,863.32	10,476,756.49	11,000,594.31
(2) Capital Expenditure	111,964,142.00	143,444,468.00	149,793,182	156,426,391.32
Acquisition of Non-Financial Assets	110,500,000.00	143,444,468.00	149,793,182	156,426,391.32
Other Capital Grants and Transfers	1,464,142.00	-	-	-
Total Expenditure	257,242,556.00	299,163,881.32	313,298,565.9	328,104,044.4
Programme 2: Road Development and Management				
(1) Recurrent Expenditure	2,062,250.00	3,355,863.40	3,523,656.57	3,699,839.40
Use of goods and services	2,062,250.00	3,355,863.40	3,523,656.57	3,699,839.40
(2) Capital Expenditure	744,186,555.00	532,371,359.00	537,989,926.95	564,889,423.30
Acquisition of Non-Financial Assets	504,581,608.00	512,371,359.00	517,989,926.95	544,889,423.30
Other Capital Grants and Transfers	239,604,947.00	20,000,000.00	20,000,000	20,000,000
Total Expenditure	746,248,805.00	535,727,222.40	541,513,583.4	568,589,262.7
Programme 3: County Government Building Services				
(1) Recurrent Expenditure	15,000,000.00	203,237.28	213,399.14	224,069.10
Use of goods and services	15,000,000.00	203,237.28	213,399.14	224,069.10
(2) Capital Expenditure	198,725,949.00	160,000,000.00	105,000,000.00	110,250,000.00

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Acquisition of Non-Financial Assets	198,725,949.00	160,000,000.00	105,000,000.00	110,250,000.00
Total Expenditure	213,725,949.00	160,203,237.28	105,213,399.14	110,474,069.10
Programme 4: County Fleet Management				
(1) Recurrent Expenditure	10,000,000.00	38,000,000.00	39,900,000.00	41,895,000.00
Use of goods and services	10,000,000.00	38,000,000.00	39,900,000.00	41,895,000.00
(2) Capital Expenditure	55,000,000.00	55,000,000.00	57,750,000.00	60,637,500.00
Acquisition of Non-Financial Assets	55,000,000.00	55,000,000.00	57,750,000.00	60,637,500.00
Total Expenditure	65,000,000.00	93,000,000.00	97,650,000.00	102,532,500
Total Vote	1,282,217,310.00	1,088,094,341.00	1,057,675,548	1,109,702,876

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Inputs (Ksh)	Key Outputs	Key Performance Indicators
Programme 1: General Administration and Support services			
SP 1.1 Support Services	Kes 299,163,881.00	Efficiency in service delivery	Percentage of customer satisfactory No. of staff trained No of equipments maintained Construction of Airstrip
Programme 2: Road Development, Maintenance and Management			
SP 2.1 Road maintenance /construction of rural roads	Kshs. 362,013,396	Roads marked, graded and restored.	1800 Kms Of Roads Graded, Marked and Restored By 30th June, 2022. Wards Roads Ekalakala Grading and Murrarming Kwastaff To Koo Wambo Grading and Murrarming Ekalakala To Kiangeni Grading And Murrarming Wambo To Uvaini Isyukoni Drift Ikombe Roads Kalyambeu - Kiimani Uvaini -Kamutembwa

Sub-Programme	Inputs (Ksh)	Key Outputs	Key Performance Indicators
			<p>Maiuni-Kyasioni</p> <p>Kaamani-Nguumo</p> <p>Mathingau Drift</p> <p>Kikelenzu Drift</p> <p>King'elu Drift</p> <p>Kangundo Central</p> <p>Masewani Coffee Factory Drift</p> <p>Kilalani Primary-Kilalani Factory Ngiini Market Road -Murraming</p> <p>Kangundo North</p> <p>Kikambuani Market Through Kwa Kioli To Kwa Ngene Then Kwa Nguta To Jcc Church Kikambuani (Grading, Murraming And Culverts)</p> <p>Kangundo West</p> <p>Mbusyani -Kwa Ngumbi- Kwa Kithimba - Kakuyuni Factory- Kwa Nguta Gabions</p> <p>Mukunike -Ngitini Drift</p> <p>Katangi</p> <p>John Kithisya Drift</p> <p>Kikuyuni-Ngumbulu Drift</p> <p>Kaliani Drift</p> <p>Kwamusilu-Musewani-Kiamani Market Road Gravelling, Grading, Bush Clearing, Drainage</p> <p>Masaani-Kisesini Drift</p> <p>Kathiani</p> <p>Mutitu-Mbee</p> <p>Kathangathini-Konambaya</p> <p>Soweto- Kwa Nzimbi -Nthaleni Road</p> <p>Lumbwa - Siloam Road</p> <p>Isyuukoni - Kasaini Road</p> <p>Walkway Bridge At Kyuluni</p> <p>Walkway Bridge At Mangani</p>

Sub-Programme	Inputs (Ksh)	Key Outputs	Key Performance Indicators
			<p>Kibauni</p> <p>Ikalaasa-Muangoni To Konza Road (Grading, Bush Clearing And Watering)</p> <p>Katulani To Mukaa To Kathiiani , (Bush Clearing And Watering)</p> <p>Kivani Drift</p> <p>Athi River Township</p> <p>Mavoko Housing- Slota Site Road (Grading, Nurraming And Culverts)</p> <p>Mavoko Sec- Galaxy Kmc Road</p> <p>Deliverance Church- Makadara Road</p> <p>Wandindi Road- Embakasi</p> <p>Mavoko Primary- Sofia- Main Road</p> <p>Installation Of Cabros At Makadara Market In The Following Areas; Public Toilet,Sawa Sound And Main Road To Bata Shop</p> <p>Kithimani</p> <p>Yatta Furrow Road-Grading Fuel</p> <p>Kamwaeni Culvert Installation</p> <p>Kauthulini-Kondo -Grading, Murraming</p> <p>Kimangu Malikiti -Grading And Murraming Fuel</p> <p>Kivaa</p> <p>Ielanthi To Ndekeni Via Kamangulu-Grading And Murraming</p> <p>Katisaa Nduka Moja Road-Grading And Murraming</p> <p>Kyeleni</p> <p>Kathiani-Kolooso-Kasivi Road(Grading, Gravelling & Culvert)</p> <p>Kyeleni-Kitooni Road (Grading, Gravel & Culverts)</p> <p>Lower Kaewa Ward</p> <p>Vented Drift Ithaeni River Near Coffee Factory</p>

Sub-Programme	Inputs (Ksh)	Key Outputs	Key Performance Indicators
			<p>Culverts</p> <p>Kataani –Kitunduni 2 No. @ 200,000</p> <p>Kwa Kathembwa Ituni 1 No. @ 200,000</p> <p>Kwa Kazungu Muthala 1 No. @ 200,000</p> <p>Milaani-Mathunthini Kwa Nico 1 No. @ 200,000</p> <p>Kikuyu Wutini Kwa Mutua 1 No. @ 200,000</p> <p>Makumini –Iviani Mutyanthale 1 No. @ 200,000</p>
			<p>Masinga Central Masaku Ite De Drift</p>
			<p>Matungulu North Kwa Kilundo Drift</p> <p>Maindaindu Drift</p> <p>Grading And Gravelling Of Mulolongo-Ngunga Road</p> <p>Kwa Kaleli Drift</p> <p>Culvert Installation And Grading Of Kitambasye-Kituluni Road</p> <p>Kwamakuu-Kwamakoma- Grading And Murraming</p>
			<p>Matungulu West Fr Heeran Sec School - Kwangii Primary School Road</p>
			<p>Matungulu West Filling Of Gullies With Hardcore And Gravel At Kwa Mwalai, Kwa Ndua, Kwa Keli And Chief's Office Martakutha</p>
			<p>Matuu Kaluluini - Katolu Drift</p> <p>Ivumbuni -Kaluluini Drift</p> <p>Grading & Gravelling And Culvert Installation Of Makivenzi - Kmtc Road</p>

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Sub-Programme	Inputs (Ksh)	Key Outputs	Key Performance Indicators
			<p>Mbiuni Utithini-Katitika-Nyanyaa Drift Kathama-Kwamasai Drift</p> <p>Mitaboni Mitaboni-Royal Primary-Kwa Ali Road(Grading & Spot Gravelling) Thinu, Kituulu-King'ong'oi Road (Grading & Spot Gravelling) Kalikya Primary-Mbuku Road (Grading & Spot Gravelling)</p> <p>Mlolongo/Syokimau Biashara Street, Grading And Murraming Musau Road Construction Of Gossip Road - Health Centre Police Road Via Health Centre Road</p> <p>Mua Ward Makyau-Kaluluini Road-Spot Improvement Kimua Priomary-Ngunguo-Spot Improvement Maruba-Kapita Road-Grading,Murraming, Busg Clearing, Opening Of The Road</p> <p>Mumbuni North Manza River Drift Ikungu River Drift Kiinyuni River Drift Kwa Musyoka-Kwa Mwathani-Kwa Muange Road, Grading And Murraming</p> <p>Muthesya Kalalia Stream Culverts-Kalalia River-900mm Culverts Kwa Gedion Culverts</p>

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Sub-Programme	Inputs (Ksh)	Key Outputs	Key Performance Indicators
			<p>Kwa Kakuvi Stream Culvert-1 Line 900mm</p> <p>Makutano River Culverts -900mm Culverts</p> <p>Kwa Kilungu Stream Culvert</p> <p>Kwa Ilengi Stream- Culvert</p> <p>Kwa Telesia - Culvert</p> <p>Kwa Wambua Stram-Culvert</p> <p>Kwa Mathei Stream</p> <p>Kwa Kioko Stream</p> <p>Muthetheni</p> <p>Kivwauni -Kaliambeu-Ithemboni Road-Murraming And Culverts</p> <p>Malaani Road -Kionyweni Cattle Dip Junction- Drift Iiuni River</p> <p>Mavitini Road-Kithuia Junction, Gravrling Ad Murraming/Drift</p> <p>Mbaani Road-Soweto -Kikumini-Kyethivo Junction-Grading And Murraming</p> <p>Kaliambeu Cattle Dip To Embui River Drift</p> <p>Muthwani</p> <p>Box Culvert At Kamulu-Okoa Bridge</p> <p>Box Culvert At Kausyani</p> <p>Machakos Central</p> <p>Installation Of A Bridge Kwa Wakimotho River</p> <p>Kivutuni-Wa Kimotho Kusyomuomo Road, Grading And Murraming</p> <p>Grading And Murraming Of Roads From Abc Kikambuani To Mukalala Aic To Kafoka</p>

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Sub-Programme	Inputs (Ksh)	Key Outputs	Key Performance Indicators
			<p>Grading And Murraming Of Roads From Kyambuko Aic To Kusyomuomo Aic To Kusyomuomo Market</p> <p>St Valentine-Ikokani Primary, Grading And Murraming</p> <p>Grading And Murraming Of Grogan Road From Kitui Road To Complex Buiding</p> <p>Culverts</p> <p>Rebuilding Of Kariobangi Bridge</p> <p>Fuel For Grading For All Roads In Machakos Central Ward</p> <p>Mumbuni North</p> <p>Manza River Drift</p> <p>Ikungu River Drift</p> <p>Kiinyuni River Drift</p> <p>Kwa Musyoka-Kwa Mwathani-Kwa Muange Road, Grading And Murraming</p> <p>Muthesya</p> <p>Kalalia Stream Culverts-Kalalia River-900mm Culverts</p> <p>Kwa Gedion Culverts</p> <p>Kwa Kakuvi Stream Culvert-1 Line 900mm</p> <p>Makutano River Culverts -900mm Culverts</p> <p>Kwa Kilungu Stream Culvert</p> <p>Kwa Ilengi Stream- Culvert</p> <p>Kwa Telesia - Culvert</p> <p>Kwa Wambua Stram-Culvert</p> <p>Kwa Mathei Stream</p> <p>Kwa Kioko Stream</p> <p>Muthetheni</p> <p>Kivwauni -Kaliambeu-Ithemboni Road-Murraming And Culverts</p>

Sub-Programme	Inputs (Ksh)	Key Outputs	Key Performance Indicators
			<p>Malaani Road -Kionyweni Cattle Dip Junction- Drift Iiuni River</p> <p>Mavitini Road-Kithuia Junction, Gravrlling Ad Murraming/Drift</p> <p>Mbaani Road-Soweto -Kikumini-Kyethivo Junction-Grading And Murraming</p> <p>Kaliambeu Cattle Dip To Embui River Drift</p> <p>Muthwani</p> <p>Box Culvert At Kamulu-Okoa Bridge</p> <p>Box Culvert At Kausyani</p> <p>Machakos Central</p> <p>Installation Of A Bridge Kwa Wakimotho River</p> <p>Kivutuni-Wa Kimotho Kusyomuomo Road, Grading And Murraming</p> <p>Grading And Murraming Of Roads From Abc Kikambuani To Mukalala Aic To Kafoka</p> <p>Grading And Murraming Of Roads From Kyambuko Aic To Kusyomuomo Aic To Kusyomuomo Market</p> <p>St Valentine-Ikokani Primary, Grading And Murraming</p> <p>Grading And Murraming Of Grogan Road From Kitui Road To Complex Buiding</p> <p>Culverts</p> <p>Rebuilding Of Kariobangi Bridge</p> <p>Fuel For Grading For All Roads In Machakos Central Ward</p> <p>Ndalani Ward</p> <p>A Drift At Kwa Maana Eli Uvouni In Kwa Ndolo Sublocation</p>

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Sub-Programme	Inputs (Ksh)	Key Outputs	Key Performance Indicators
			<p>Aic Ndalani-Thika River- Grading And Murraming</p> <p>Ndithini</p> <p>Murraming Of Kayole Quarry Road</p> <p>Culverts Along Matema Road And Mithini Road</p> <p>Hiring A Dozer To Open Access Roads</p> <p>Upper Kaewa/ Iveti</p> <p>Drift Manga'aani /Completion</p> <p>Drift-Kitengei</p> <p>Kwakikelo-Culvert</p> <p>Kaviani- Culvert</p> <p>Kwakilea- Kailiku Road Grading , Murraming And Culverts</p> <p>Kaewa Secondary Road -Grading, Murraming And Culvert</p> <p>Wamunyu</p> <p>Maanzoni-Muvuti Dam- Removal Of Rock Outcrops</p> <p>Ngului Pri -Kwa Kitua-Removal Of Rock Outcrops</p> <p>Kambiti Pri-Wamunyu Market-Removal Of Rock Outcrops</p> <p>Kwa Mailu-Kwa Ngule-Removal Of Rock Outcrops And Gabions</p> <p>Grading Of Various Roads In The Wards</p> <p>Mutituni</p> <p>Grading & Culverts</p> <p>Muinga Road</p> <p>Kivutini- Kasioni- Kiteini Road (Box Culvert)</p> <p>Inyooni Driift</p> <p>Kwa Kala(Box Culvert)</p>

Sub-Programme	Inputs (Ksh)	Key Outputs	Key Performance Indicators
			<p>Matungulu East Kaukiswa Drift</p> <p>Masii/Vyulya Fuel For Grading Of The Following Roads</p> <p>Kangondi Market-Katuli Drift, Through S.A -Wethanga River Connect To Muusini</p> <p>Musaalani Market-Kakoi Connect To Iituni</p> <p>Kwa Matuu -Mithanga Primary - Kitulamarket</p> <p>Kathike Ngunini River Connect To Kitula</p> <p>Mboneni To Kyanda Primary To Kakoi</p> <p>Masii A.I.C To Kikelenzi Market-Nguluni Market-Nguluni Kavumbu</p> <p>Liana Mkt -Mikuyuni Catholic Church</p> <p>Kitooni Market To Mikuyuni</p> <p>Road From Uvaini Primary School To Masee</p> <p>Road From Kavumbu Function To Mulau Primary School</p> <p>Kavumbu Function -Mulau Primary</p> <p>Drifts</p> <p>Katula Drift</p> <p>Kikelenzu Drift</p> <p>Kwa Kieti Drift</p> <p>Iiuni Drift</p> <p>Kwa Mumbu Drift</p> <p>Tala Ngonda Mukalwa Road</p> <p>Kinanie Murram And Culverts</p> <p> Nyaani Kwa Kasanga Drift</p>

Sub-Programme	Inputs (Ksh)	Key Outputs	Key Performance Indicators
Sp 2.1 construction of major roads	Kes 150,357,963	Roads constructed	No of kilometers of major roads constructed
SP 2.2 Augmentation of access roads		Improved access roads	Kilometers of access roads improved.
SP 2.3 Reconstruction and rehabilitation of roads		Roads rehabilitated and reconstructed	Kilometers of roads rehabilitated and reconstructed
SP 2.4 Road consultancy and designs		Road designs developed	Number of design completed
Programme 3: County Government Building for provision of services delivery			
SP 3.1 Building maintenance		Well maintained government buildings.	Number of buildings renovated
SP 3.2 Provision of new buildings	Kes 160,000,000.00	Construction of County Offices /buildings	Percentage of completion
Programme 4: County Fleet Management			
SP 4.1 Policy development		County fleet management policy	Number of policy documents developed.
SP 4.2 Repair and maintenance Programme	Kes 55,000,000.00	Regular repairs and maintenance of county vehicles	Number of county vehicles repaired and regularly maintained. Vehicles fuelled

Health and Emergency Services

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 efficient and effective to all, while promoting provision of an integrated quality curative and rehabilitative services.

C: Context and strategy for Budget Intervention

The department seeks to reduce health inequalities and to reverse the downward trend in health related outcome and impact indicators. This year's budget will focus on provision of curative health services and health standards and regulatory services as well as preventive, promotive and emergency medical services.

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 promote services	To promote good health and reduce illness in the family and community
Emergency Services	To ensure timely and efficient response to emergencies


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E. Summary of Expenditure by Programmes; 2021/22- 2023/24

Sub –Programme (SP)	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 1: General Administration and Planning				
SP 1:1 Support Services	3,225,931,955.68	3,606,276,996.99	3,778,925,952	3,960,207,356
Total Expenditure	3,225,931,955.68	3,606,276,996.99	3,778,925,952	3,960,207,356
Programme 2: Curative and Rehabilitative Health Services				
SP.2.1 Machakos level 5	645,779,707.65	299,179,766.90	314,138,755.2	329,845,693
SP 2.2 kangundo level 4	40,790,821.51	62,737,221.83	65,874,082.92	69,166,787.07
SP 2.3 Matuu level 4	37,653,066.01	53,879,413.38	56,573,384.05	59,402,053.25
SP 2.4 Kathiani Level 4	25,102,043.52	42,986,275.59	45,135,589.37	47,392,368.84
SP 2.5 Mwala Level 4	12,551,022.00	29,716,422.24	31,202,243.35	32,762,355.52
SP 2.6 Kimiti Level 4	-	14,446,568.90	15,168,897.34	15,927,342.21
SP 2.7 Masinga Level 4	-	14,546,568.90	15,273,897.34	16,037,592.21
SP 2.8 Athiriver Level 4	-	14,446,568.90	15,168,897.34	15,927,342.21
SP 2.9 Mutituni Level 4	-	14,446,568.90	15,168,897.34	15,927,342.21
SP 2.10 Ndithini Level 4	-	14,446,568.90	15,168,897.34	15,927,342.21
SP. 11 Kalama level 4	-	14,396,568.90	15,116,397.34	15,872,217.21
Total Expenditure	761,876,660.69	575,228,513.10	603,989,938.5	634,193,435.7
Programme 3: Promotive and Preventive Services (Public Health)				
SP 3:1 Promotive and Preventive Services	91,820,162.55	230,761,383.40	154,099,452.6	161,804,425.2
Total Expenditure	91,820,162.55	230,761,383.40	154,099,452.6	161,804,425.2
Programme 4: Emergency Services				
SP 4:1 Emergency Service	17,984,435.00	11,495,379.78	12,070,148.77	12,673,656.21
Total Expenditure	17,984,435.00	11,495,379.78	12,070,148.77	12,673,656.21
Total Vote	4,097,613,213.92	4,423,762,271.00	4,549,085,490	4,768,878,872

F. Summary of Expenditure by Economic Classification; 2021/22- 2023/24

Sub –Programme (SP)	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
(1)Current Expenditure	3,551,240,609.92	3,970,251,391.00	4,080,563,960.55	4,284,592,158.58
Compensation to Employees	3,070,210,552.00	3,373,212,111.00	3,541,872,716	3,718,966,352
Use of goods and services	361,005,065.17	597,039,280.00	538,691,244	565,625,806
Current Transfers	120,024,992.75	0.00	0.00	0.00
(2) Capital Expenditure	546,372,604.00	453,510,882.68	468,521,533.46	484,282,715.94

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Acquisition of Non-Financial Assets	191,469,391.00	268,763,075	282,201,229	296,311,290
Other capital transfer and Grants	354,903,213.00	184,747,807	186,320,304	187,971,425
Total Expenditure	4,097,613,213.92	4,423,762,271.00	4,549,085,490	4,768,878,872

G. Summary of Expenditure by Programme and Economic Classification; 2021/22- 2023/24

Sub –Programme (SP)	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 1: General Administration and Planning				
(1) Current Expenditure	3,155,893,678.68	3,418,424,794.04	3,589,346,033.74	3,768,813,335.43
Compensation to Employees	3,070,210,552.00	3,373,212,111	3,541,872,716	3,718,966,352
Use of goods and services	61,554,087.68	45,212,683	47,473,317	49,846,983
Other Current Grants and Transfers	24,129,039.00	0.00	0.00	0.00
(2) Capital Expenditure	70,038,277.00	187,852,202.95	189,579,919.75	191,394,021.53
Acquisition of Non-Financial Assets	2,822,925.00	3,104,395.95	3,259,615.70	3,422,596.53
Other Capital Grants and Transfers	67,215,352.00	184,747,807	186,320,304	187,971,425
Total Expenditure	3,225,931,955.68	3,606,276,996.00	3,778,925,952	3,960,207,356
Programme 2:1 Mahakos Level 5				
(1) Current Expenditure	275,046,712.18	257,979,333.32	270,878,299.98	284,422,214.98
Use of goods and services	179,150,758.43	257,979,333.32	270,878,299.98	284,422,214.98
Other Current Transfers	95,895,953.75	0.00	0.00	0.00
(2) Capital Expenditure	370,732,995.47	41,200,433.67	43,260,455.35	45,423,478.12
Acquisition of Non-Financial Assets	83,045,134.47	41,200,433.67	43,260,455.35	45,423,478.12
Other Capital Transfer and Grants	287,687,861.00	0.00	0.00	0.00
Total Expenditure	645,779,707.65	299,179,766.99	314,138,755.2	329,845,693
Programme 2:2Kangundo Level 4				
(1) Current Expenditure	36,967,616.54	44,340,626.66	46,557,658.00	48,885,540.90
Use of goods and services	36,967,616.54	44,340,626.66	46,557,658.00	48,885,540.90
(2) Capital Expenditure	3,823,204.97	18,396,595.17	19,316,424.93	20,282,246.17
Acquisition of Non-Financial Assets	3,823,204.97	18,396,595.17	19,316,424.93	20,282,246.17
Total Expenditure	40,790,821.51	62,737,221.83	65,874,082.92	69,167,787.07
Programme 2:3 Matuu Level 4				
(1) Current Expenditure	34,123,953.73	41,699,040.00	43,783,992.00	45,973,191.60
Use of goods and services	34,123,953.73	41,699,040.00	43,783,992.00	45,973,191.60
(2) Capital Expenditure	3,529,112.28	12,180,373.39	12,789,392.05	13,428,861.66
Acquisition of Non-Financial Assets	3,529,112.28	12,180,373.39	12,789,392.05	13,428,861.66
Total Expenditure	37,653,066.01	53,879,413.38	56,573,384.05	59,402,053.26

Sub –Programme (SP)	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 2:4 Kathiani level 4				
(1)Current Expenditure	22,749,302.00	30,032,693.33	31,534,328.00	33,111,044.40
Use of goods and services	22,749,302.00	30,032,693.33	31,534,328.00	33,111,044.40
(2) Capital Expenditure	2,352,741.52	12,953,582.26	13,601,261.37	14,281,324.44
Acquisition of Non-Financial Assets	2,352,741.52	12,953,582.26	13,601,261.37	14,281,324.44
Total Expenditure	25,102,043.52	42,986,275.59	45,135,589.37	47,392,368.84
Programme 2:5 Mwala level 4				
(1)Current Expenditure	11,374,651.24	20,807,933.33	21,848,330.00	22,940,746.50
Use of goods and services	11,374,651.24	20,807,933.33	21,848,330.00	22,940,746.50
(2) Capital Expenditure	1,176,370.76	8,908,488.91	9,353,913.36	9,821,609.02
Acquisition of Non-Financial Assets	1,176,370.76	8,908,488.91	9,353,913.36	9,821,609.02
Total Expenditure	12,551,022.00	29,716,422.24	31,202,243.35	32,762,355.52
Programme 2:6 Kimiti Level 4				
(1)Current Expenditure	0.00	10,083,173.33	10,587,332.00	11,116,698.60
Use of goods and services	0.00	10,083,173.33	10,587,332.00	11,116,698.60
(2) Capital Expenditure	0.00	4,363,395.56	4,581,565.34	4,810,643.61
Acquisition of Non-Financial Assets	0.00	4,363,395.56	4,581,565.34	4,810,643.61
Total Expenditure	0.00	14,446,568.90	15,168,897.34	15,927,342.21
Programme 2:7 Masinga Level 4				
(1)Current Expenditure	0.00	10,183,173.33	10,692,332.00	11,226,948.60
Use of goods and services	0.00	10,183,173.33	10,692,332.00	11,226,948.60
(2) Capital Expenditure	0.00	4,363,395.56	4,581,565.34	4,810,643.61
Acquisition of Non-Financial Assets	0.00	4,363,395.56	4,581,565.34	4,810,643.61
Total Expenditure	0.00	14,546,568.90	15,273,897.34	16,037,592.21
Programme 2.8 Athiriver Level 4				
(1)Current Expenditure	0.00	10,083,173.33	10,587,332.00	11,116,698.60
Use of goods and services	0.00	10,083,173.33	10,587,332.00	11,116,698.60
(2) Capital Expenditure	0.00	4,363,395.56	4,581,565.34	4,810,643.61
Acquisition of Non-Financial Assets	0.00	4,363,395.56	4,581,565.34	4,810,643.61
Total Expenditure	0.00	14,446,568.90	15,168,897.34	15,927,342.21
Programme 2.9 Mutituni Level 4				
(1)Current Expenditure	0.00	10,083,173.33	10,587,332.00	11,116,698.60
Use of goods and services	0.00	10,083,173.33	10,587,332.00	11,116,698.60
(2) Capital Expenditure	0.00	4,363,395.56	4,581,565.34	4,810,643.61
Acquisition of Non-Financial Assets	0.00	4,363,395.56	4,581,565.34	4,810,643.61
Total Expenditure	0.00	14,446,568.90	15,168,897.34	15,927,342.21
Programme 2.10 Ndithini Level 4				
(1)Current Expenditure	0.00	10,083,173.33	10,587,332.00	11,116,698.60
Use of goods and services	0.00	10,083,173.33	10,587,332.00	11,116,698.60
(2) Capital Expenditure	0.00	4,363,395.56	4,581,565.34	4,810,643.61
Acquisition of Non-Financial Assets	0.00	4,363,395.56	4,581,565.34	4,810,643.61
Total Expenditure	0.00	14,446,568.90	15,168,897.34	15,927,342.21
Programme 2.11 Kalama Level 4				

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Sub –Programme (SP)	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
(1) Current Expenditure	0.00	10,033,173.33	10,534,832.00	11,061,573.60
Use of goods and services	0.00	10,033,173.33	10,534,832.00	11,061,573.60
(2) Capital Expenditure	0.00	4,363,395.56	4,581,565.34	4,810,643.61
Acquisition of Non-Financial Assets	0.00	4,363,395.56	4,581,565.34	4,810,643.61
Total Expenditure	0.00	14,396,568.90	15,116,397.34	15,872,217.21
Total Expenditure of the Vote	761,876,660.69	575,228,513.10	599,772,026.07	629,760,627.38
Programme 3: Promotive and Preventive Services(Public Health)				
(1) Current Expenditure	7,361,385.55	93,086,454.83	9,540,777.57	10,017,816.45
Use of goods and services	7,361,385.55	93,086,454.83	9,540,777.57	10,017,816.45
(2) Capital Expenditure	84,458,777.00	137,674,928.68	144,558,675.11	151,786,608.87
Acquisition of Non-Financial Assets	84,458,777.00	137,674,928.68	144,558,675.11	151,786,608.87
Total Expenditure	91,820,162.55	230,076,138.40	154,099,452.6	161,804,425.2
Programme 4: Emergency Services				
(1) Current Expenditure	7,723,310.00	3,331,475.50	3,498,049.28	3,672,951.74
Use of goods and services	7,723,310.00	3,331,475.50	3,498,049.28	3,672,951.74
(2) Capital Expenditure	10,261,125.00	8,163,904.28	8,572,099.49	9,000,704.47
Acquisition of Non-Financial Assets	10,261,125.00	8,163,904.28	8,572,099.49	9,000,704.47
Total Expenditure of the Vote	17,984,435.00	11,495,379.78	12,070,148.77	12,673,656.21
TOTAL EXPENDITURE	4,097,613,213.92	4,423,762,274.00	4,549,085,490	4,768,878,872

H: Summary of Key Outputs and Performance Indicators

Programme	Input (Kshs)	Key outputs	Key Performance Indicators
Medical Services			
Programme 1: General Administration and Planning			
S.P Support Services	1:1 3,606,276,996.99	Improved quality of healthcare service delivery; Service Chatter wait time observed Reduced Clients Complaints	Number of additional staff recruited; - Improvement of staff welfare and increments of Salaries by 10% - Ensure prompt Compensation of employees all time
		Improved service delivery by motivated Health Workers	Promotion of Health workers; Effect promotion of outstanding Health workers due.
Programme 2: Curative and Rehabilitative Services			

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SP 2:1 Curative and rehabilitative services	575,228,513.10	Access to quality, efficient and effective medical services	100% Of Pregnant Women Delivering In Hospitals From; 80% Of Reproductive Age Women Accessing Family Planning (Fp) Commodities;100% Under Five Non Mortality; 100% Of Pregnant Women Attending Antenatal Care (Anc).
		Reduce Inpatient malaria mortality as % of total inpatient morbidity in hospitals. from 0.08% to 0 % in 2018/19	Improved quality of service Delivery
		Increase proportion of eligible patients on ARVs from 85% to 90%	Improved access to ARV drugs
Programme 4: Emergency Service			
SP 4:1 Emergency services	11,495,379.78	Timely response to all emergencies and disasters	Number of emergencies/disasters responded to; number of operational ambulances referral
Public health and community outreach			
Construction of buildings.,	137,674,928.68		Construction, Completion And Equipping Of Hospitals By 30 th June, 2022 Wards Kyelani Kyelani Mlolongo/Syokimau Health Construction Of A New Dispensary At Ndulya Village Construction Of A New Nzambani Dispensary Construction Of Health Centre In Phase Iii

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			Kangundo West Kawethei Dispensary Kangundo East Construction Of Kithini Dispensary Lower Kaewa Ward Imilini Dispensary Completion Kibauni Syoumbu /Uvanga Dispensary/New Construction Matungulu East Katwanyaa Dispensary Kambusu Dispensary (Lab And Staff Quarters) Kangundo North Kyelendu Dispensary Muthesya Kikomba Dispensary Ndalani Fencing And Gate Installation At Mbembani Dispensary Ndalani Renovation Of Ndalani Dispensary Kola Kola Level Three Staff Quarters Kiuu Disensary Electrification And Waiting Bay Mumbuni North Construction Of A Dispensary- Kwa Musyoka Masii/Vyulya Katheka Dispensary Tata Construction Of Dispensary Katine St.Dominic Church. Kinanie Kalima Kathei Primary
Programme 3: Promotive and Preventive Services			
SP 3:1 Promote and preventive Services	230,761,383.40	Eliminate Communicable Conditions	Minimize exposure to health risks; Increase immunizations coverage from 85% to 90%; Increase TB cure rate from 85% to 90% and treatment completion rate from 85% to 90%; Reduce HIV prevalence from 4.6% to 2.5% ; Increase latrine coverage from 80%-90%
		Reverse burden	Increase % of women of child bearing age screened for cervical cancer from 5% to 15%;

		of Non-communicable conditions	Reduced % of adult population with BMI OF >25 from 20% to 15% ; Reduce the number of outpatients with high blood pressure from 1.6% to 1% Reduce the number of new outpatient diagnosed with mental illness from .014% to 0.09%
		Environmental Health and Sanitation 100%	Community sensitization on Environment health and safety
		Quality Assurance enhanced	Quarterly Monitoring & Evaluation

Water, Irrigation, Environment and Natural Resources

A. Vision

Sustainable development and management of environment and natural resources

B. Mission

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

C. Context for Budget Intervention

The mandate of the Department is promoting and supporting water resource management to enhance safe water availability and accessibility for all.

D. Programme and objectives

S/No	Programme	Objectives
1	Water Supply and Sewerage	To ensure access to clean, adequate and reliable water supply and enhance sewerage/sanitation services to the county.
2	Water Resources Management & Storage	To manage and protect water resources
3	Irrigation schemes development and Promotion	To establish and enhance irrigation schemes in the county
4	General Administrative and Support Services	To enhance services delivery of the department

E. Summary of Expenditure by Programmes; 2021/22- 2023/24 (Ksh.)

Sub- Programme (SP)	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 1: Water Supply and Sewerage				
Sp: 1.1 Water Supply and Sewerage	352,646,109	179,616,575	178,097,403.7	187,002,273.8
Total Expenditure	352,646,109	179,616,575	178,097,403.7	187,002,273.8
Programme 2: Irrigation Schemes Development and Promotion				

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Sub- Programme (SP)	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
SP:2.1 Irrigation Schemes Development and Promotion	2,710,800	66,538,486	69,865,410.3	73,358,680.82
Total Expenditure	2,710,800	66,538,486	69,865,410.3	73,358,680.82
Programme 3: Development and promotion of irrigation schemes				
SP: 3.1 Development and promotion of irrigation schemes	243,193,331	-	-	-
Total Expenditure	243,193,331	-	-	-
Programme 4: General Administrative and Support Services				
S.P 4:1 General Administrative and Support Services	6,998,019	85,585,853	89,865,145.65	94,358,402.93
Total Expenditure	6,998,019	85,585,853	89,865,145.65	94,358,402.93
Programme 5: General Administrative and Support Services -Environment and Natural Resources				
S.P 5:1 General Administrative and Support Services	33,700,000	81,586,368	85,665,686.4	89,948,970.73
Total Expenditure	33,700,000	81,586,368	85,665,686.4	89,948,970.73
Total vote	639,248,259	423,327,282	433,993,646.3	455,693,328.2

F. Summary of Expenditure by Economic Classification; 2021/22-2023/24

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
(1) Recurrent Expenditure	49,779,699	104,072,655	109,276,288	114,740,102
Compensation to Employees	31,247,920	75,137,837	78,894,729	82,839,465
Use of goods and services	81,027,619	28,934,818	30,381,559	31,900,637
(2) Capital Expenditure	589,468,560	319,254,627	324,717,358.35	340,953,226.27
Acquisition of Non-Financial Assets	589,468,560	319,254,627	324,717,358.35	340,953,226.27
Total Expenditure of the Vote	639,248,259	423,327,282	433,993,646.3	455,693,328.2

G. Summary of Expenditure by Programme and Economic Classification; 2021/22- 2023/24

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 1: Water Supply and Sewerage				
(1) Recurrent Expenditure	8,943,200	15,364,316	16,132,532	16,939,158
Use of goods and services	8,943,200	15,364,316	16,132,532	16,939,158
(2) Capital Expenditure	343,702,909	164,252,259	161,964,871.95	170,063,115.55
Acquisition of Non-Financial Assets	343,702,909	164,252,259	161,964,871.95	170,063,115.55
Total Expenditure	352,646,109	179,616,575	178,097,403.7	187,002,273.8
Programme 2: Irrigation Schemes Development and Promotion				
Recurrent Expenditure	56,000	56,000	58,800	61,740
Use of goods and services	56,000	56,000	58,800	61,740
(2) Capital Expenditure	2,654,800	66,482,486	69,806,610.30	73,296,940.82

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Acquisition of Non-Financial Assets	2,654,800	66,482,486	69,806,610.30	73,296,940.82
Total Expenditure	2,710,800	66,538,486	69,865,410.3	73,358,680.82
Programme 3: Water Resources Management and storage				
Recurrent Expenditure	36,782,480	-	-	-
Compensation to Employees	31,247,920	-	-	-
Use of goods and services	5,534,560	-	-	-
(2) Capital Expenditure	206,410,851	10,000,000	-	-
Acquisition of Non-Financial Assets	206,410,851	-	-	-
Total Expenditure	243,193,331	10,000,000	-	-
Programme 4: General Administrative and Support Services				
Recurrent Expenditure	3,998,019	82,726,417	86,862,737.85	91,205,874.74
Compensation to Employees		75,137,837	78,894,728.85	82,839,465.29
Use of goods and services	3,998,019	7,588,580	7,968,009	8,366,409.45
(2) Capital Expenditure	3,000,000	2,859,436	3,002,407.80	3,152,528.19
Acquisition of Non-Financial Assets	3,000,000	2,859,436	3,002,407.80	3,152,528.19
Total Expenditure	6,998,019	85,585,853	89,865,145.65	94,358,402.93
Programme 5: General Administrative and Support Services -Environment and Natural Resources				
(2) Capital Expenditure	33,700,000	75,660,446	79,443,468.30	83,415,641.72
Other Capital Grants and Transfers	33,700,000	75,660,446	79,443,468.30	83,415,641.72
Recurrent Expenditure		5,925,922	6,222,218.10	6,533,329.01
Use of goods and services		5,925,922	6,222,218.10	6,533,329.01
Total Expenditure	33,700,000	81,586,368	85,665,686.4	89,948,970.73
Total Vote	639,248,259	423,327,282	433,993,646.3	455,693,328.2

H. Summary of the programmers' key outputs and performance indicators

Sub-Programme	Key inputs (Kshs)	Key Outputs	Key Performance Indicators
Programme 1:0 Water Supply Management			
S.P 1.1 Sewerage Systems, Sanitation and water supply Management.	179,616,575.00	Construction of new Mega Dams (Complete with Treatment and Reticulation) Increased access to safe and clean water to all households	<ul style="list-style-type: none"> Increased Accessibility To Water Access In Every Ward. Improved Connectivity To Sewer Lines By June 2022 <p>WARDS</p> <p>WATER</p> <p>Ekalakala Isyukoni Community Borehole</p> <p>Ekalakala Water Reticulation Pipes</p>

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Sub-Program me	Key inputs (Kshs)	Key Outputs	Key Performance Indicators
			<p>Ikombe Drilling Of Uvaini Borehole</p> <p>Ikombe Equipping Of Kaamani Borehole</p> <p>Ikombe Construction Of Kituluni Weir</p> <p>Ikombe Construction Of Kyasioni Weir</p> <p>Kangundo Central Maiuni Village Borehole-Drilling And Reticulation</p> <p>Katangi Sumaili Borehole (Drilling, Powering, Equiping, Reticulation)</p> <p>Iiani Borehole (Powering, Equiping, Reticulation)</p> <p>Malatani Seco School Borehole</p> <p>Kathiani Weirs</p> <p>Kaiani</p> <p>Ngoleni</p> <p>Mikukuni</p> <p>Kitamulu</p> <p>Kwa Kivuva</p> <p>Deislting Of Misuuni Dam Borehole</p> <p>Equipping Of Lita Borehole</p> <p>Kyuluni Borehole</p> <p>Mutitu Borehole</p> <p>Kibauni Drilling Borehole Miaa Italu-Drilling</p> <p>New Dam At Endau-Scooping</p> <p>Kithimani Kauthulini Borehole Drilling</p>

Sub-Program me	Key inputs (Kshs)	Key Outputs	Key Performance Indicators
			<p>Kithimani Kwa Kitema Borehole</p> <p>Kithimani Kithendu Borehole</p> <p>Kivaa Kamatumba Project- Pipes</p> <p>Kivaa Kamangulu</p> <p>Kwamukui Dam -Desilting</p> <p>Kola Ward Dam At Kitonyini Market</p> <p>Dam At Miaani Village</p> <p>Kyakavoo Dam Desilting</p> <p>Kyakatolwe Dam Desilting</p> <p>Nzaini River Weir</p> <p>Minyala Weir</p> <p>Kyamunyuu Weir</p> <p>Kikumbo Primary Borehole Drilling, Reticulation</p> <p>Kikuyu Dam New</p> <p>Katanga Dam Desilting</p> <p>Kyangovu Dam Desilting</p> <p>Kwa Kitulu Dam/Yaitha Desilting</p> <p>Kyeleni Drilling A New Borehole At Kasioni Primary School</p> <p>Kyeleni Drilling Of Kwa Kasee Market Borehole</p> <p>Lower Kaewa Ward Abc Kisovo Borehole – Powering /Equipping/Reticulation</p> <p>Lower Kaewa Ward Kitunduni Borehole- Drilling</p>

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Sub-Programme	Key inputs (Kshs)	Key Outputs	Key Performance Indicators
			<p>Lower Kaewa Ward Kombu Primary Borehole-Drilling</p> <p>Machakos Central Opening Of Sewer Systems From Zk Katua, Key Cutter To Uhuru Market</p> <p>Drilling Of Borehole In Mitumba Market/Wholesale Market</p> <p>Masii/Vyulya Drifts</p> <p>Masii/Vyulya Drilling Of Borehole At Kavumbu</p> <p>Matungulu East Uamani Primary Borehole-Powering</p> <p>Matungulu East Muumoni Pri.Borehole Drilling And Powering</p> <p>Matungulu East Mwatati Pri. Borehole Frilling And Powering</p> <p>Matungulu West Equipping Of Kithuani Borehole</p> <p>Matungulu West Equipping Of Mukengesya Sec School Borehole</p> <p>Matuu Drilling &Reticulation Of Katulani Borehole</p> <p>Matuu Drilling &Reticulation Of Kwosau Borehole</p> <p>Mbiuni Installation &Powering Of The Following Boreholes</p> <p>Kyamboo Borehole</p> <p>Utithini Primary</p> <p>Kwamutia Borehole</p>

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Sub-Program me	Key inputs (Kshs)	Key Outputs	Key Performance Indicators
			<p>Drilling Of Borehole-Kikae Cattle Dip</p> <p>TWELVE 10,000lt WATER TANKS</p> <p>Mitaboni Borehole</p> <p>Kyawanyingi Borehole (Drilling, Equipping And Distribution)</p> <p>Mitaboni</p> <p>Mumbuni North Mukuni Borehole Equipping</p> <p>Mumbuni North Kasinga Church Borehole Drilling</p> <p>Mumbuni North Mung'ala Borehole Drilling</p> <p>Mumbuni North Kathese Dam Desilting</p> <p>Muthesya Kyanguku Borehole Drilling</p> <p>Muthesya Kamaimba Borehole</p> <p>Muthesya Misuuni Borehole</p> <p>Ndalani Ward Mukameni Borehole</p> <p>Ndithini Tana Market Borehole Drilling</p> <p>Pipes For Extension In Murifarm Water Projects</p> <p>Mathenge'ta Borehole Drilling</p> <p>Upper Kaewa/ Iveti Boreholes</p>

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Sub-Program me	Key inputs (Kshs)	Key Outputs	Key Performance Indicators
			<p>Upper Kaewa/Iveti Kalunga</p> <p>Upper Kaewa/Iveti Kitengei</p> <p>Upper Kaewa/Iveti Kyamwee</p> <p>Upper Kaewa/Iveti Mithanga/Kisooni</p> <p>Wamunyu Dams</p> <p>Wamunyu Kwa Mulei Dam</p> <p>Wamunyu Maruba Mentally Dam</p> <p>Wamunyu Kiambwa Dam</p> <p>Muthwani Rehabilitation And Reticulation Kavombo Borehole</p> <p>Kangundo East</p> <p>Miu Borehole-Repair</p> <p>Manyatta Borehole Repair</p> <p>Kivani Borehole Repair</p> <p>Drilling Of Ngunguuni Borehole</p> <p>Drilling Of Katheini Driving Borehole</p> <p>Mususye Drilling Borehole</p> <p>Ivutu Borehole-Drilling</p> <p>Ngunguuni Borehole-Drilling</p> <p>Kinyungu Borehole-Drilling</p> <p>Kangundo North Ndunduni -Drilling And Reticulation Of Borehole</p> <p>Masinga Central Kangonde Borehole Reticulation</p>

Sub-Program me	Key inputs (Kshs)	Key Outputs	Key Performance Indicators
			<p>Kwa Mavui- Pipes</p> <p>Kaluluini Borehole</p> <p>Mutituni 3 Boreholes</p> <p>Drilling Of Mbukoni Borehole</p> <p>Drilling Of Kithima Factory Borehole</p> <p>Equiping And Pwering Of Kaloleni Borehole</p> <p>Matungulu North Ndonyo Sabuk Park Drilling &Powering</p> <p>Tala Drilling Of Borehole At Katine Technical Training Training College</p> <p>Drilling Of Borehole At St Mary's Tala Catholic Parish</p> <p>Kangundo North Ndunduno Borehole</p> <p>Weirs-Mutondoni River</p> <p>Kinanie Daystar Borehole-Drilling And Equiping</p> <p>Kwale Borehole-Drilling And Equiping</p> <p>Kyumbi Borehole Power Bill</p> <p>Pvc Pipes</p> <p>Kiima Kimwe Dam Kwa Kongo Earth Dam</p> <p>Kyangundi Earth Dam- Scooping</p>


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Sub-Programme	Key inputs (Kshs)	Key Outputs	Key Performance Indicators																								
			<p>Scooping Of Kwa Katindi Earth Dam</p> <p>Kalama</p> <p>Katunda Kakuu Earthdam</p> <p>Kisueni Earth Dam</p> <p>Manyuululu Dam Scoop</p> <p>Drilling Borehole At Muthumo Primary</p> <p>Drilling Of Borehole At Kalama Chiefs Office</p> <p>Kamweleni Borehole -Finishing</p> <p>Kinoi Primary -Borehole</p>																								
Programme 2.0 Water Sources Protection, Promotion of Water Harvesting and Management																											
SP 2:1 Water harvesting Programme		<p>Construction of treatment works in existing mega dams</p> <p>Increased water sources.</p>	<p>Number of treatment works constructed and are working</p> <p>Number of new connections (increase in the number of households having access to clean portable water</p> <p>300 public entities with rain water harvesting facilities</p>																								
Programme 3: Development and promotion of irrigation schemes																											
SP 3:1 Irrigation development	90,422,284	<p>Construction of Small earth dams in every ward</p> <p>Improved access to for livestock, micro Irrigation</p>	<ul style="list-style-type: none"> Small Earth Dams Constructed <table border="0"> <thead> <tr> <th>Ward</th> <th>Dams</th> </tr> </thead> <tbody> <tr> <td>Muvuti Kiima Kimwe</td> <td>-</td> </tr> <tr> <td></td> <td>Kusyowangai Dam</td> </tr> <tr> <td></td> <td>Kalumoni Dam</td> </tr> <tr> <td>Mua Ward</td> <td>Kyai Moto Dam</td> </tr> <tr> <td>Ndithini</td> <td>Kivingoni Dam</td> </tr> <tr> <td></td> <td>Kavombo Dam</td> </tr> <tr> <td></td> <td>New Earth Farm</td> </tr> <tr> <td></td> <td>Green Farm</td> </tr> <tr> <td>Mutituni</td> <td>Kikumbo Water Project Harvesting</td> </tr> <tr> <td></td> <td>Kwa Mutaki Dam Desilting</td> </tr> <tr> <td></td> <td>Sinai Dam</td> </tr> </tbody> </table>	Ward	Dams	Muvuti Kiima Kimwe	-		Kusyowangai Dam		Kalumoni Dam	Mua Ward	Kyai Moto Dam	Ndithini	Kivingoni Dam		Kavombo Dam		New Earth Farm		Green Farm	Mutituni	Kikumbo Water Project Harvesting		Kwa Mutaki Dam Desilting		Sinai Dam
Ward	Dams																										
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	Green Farm																										
Mutituni	Kikumbo Water Project Harvesting																										
	Kwa Mutaki Dam Desilting																										
	Sinai Dam																										

Sub-Program me	Key inputs (Kshs)	Key Outputs	Key Performance Indicators
			Kisekini Water Project, Desilting & Reticulation
		Kola Ward	Dam At Kitonyini Market Dam At Miaani Village Rehabilitation Of Lumbwa Dam
		Wamunyu	Maanzoni Dam Muvuti Dam Kwa Mulei Dam Kyeengai Dam
		Kalama	Ivutini Earth Dam Katunda Earth Dam
		Katangi	Katangi Dam Fencing, Pumping Water Tough F=Gr
		Kyeleni	Rehabilitation of Ivuku Dam Rehabilitation Of Kwasau Dam
		Athi River Township	Construction of Dam Olesheiki
		Kibauni	Scooping Of Kasengela (Konza Dams) New Dam At Kwa Kyaka Scooping Kwa Matinga Dam Kwa Kasimu Kathiani Scooping
		Kangundo West	Kwa Jimmy Dam Rehabilitation Kwa Kyeti Dam Rehabilitation
		Masii/Vyulya	Drifts Katuta River Drift Kwa Mumbu River Iiuni River Kwa Kieti River Kikelenzuriver Kasuna River Mukuyu River Nzevea
		Matungulu West	Across Kyawaa River To Peter Maingi Across Kyawaa Riverto Kalandini Salvation Army Cl Mukengesya Secondary School Borehole Equipping
		Machakos Central	Kwa Nzoi Dam Mbanya Dam
		Kathiani	Kaiani Kitie- Kimanga Clearing And Cleaning Of Yatta Canal

Sub-Programme	Key inputs (Kshs)	Key Outputs	Key Performance Indicators
			Kithimani Fencing Of Kalukuni Dam Kwa Mutaki Dam
Programme 4:0 General Administrative and Support Services			
S.P 4:1 Support services	85,585,853.00	Improved service delivery	Refurbishment and equip Water Analysis lab at the County Headquarters by 30 th June , 2022
Programme 5:0 Environmental Management			
SP 5.1: Mitigate against Climate change effects	81,586,368.00	Clean and Sustainable environment	To procure and distribute tree seedlings in public institutions- (2,500 per ward) To procure, delivery, pitting and planting of tree seedlings in county hills-Mathatani in kangundo 20,000 and Kibauni in Mwala-20,000

Agriculture, Food Security and Co-operatives

A. Vision

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

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. Context for Budget Intervention

The mandate of the department of Agriculture, Food Security and Co-operatives is to ensure food security and incomes; advance agro-based industries and agricultural exports; and enhance sustainable use of land as a basis for agricultural enterprises and promote sustainable use and management of the land resource in the county.

D. Programme and objectives

S/No	Programme	Objectives
1	General administration and Support Services	To enhance efficiency and effectiveness in service delivery
2	Crop Development and Management	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
3	Livestock Resources Management and Development	To increase livestock production through extension services, advisory support services and improve breeding
4	Fisheries Development	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
5	Veterinary Services	To promote healthy livestock and high-quality livestock products
6	Agriculture Training Centre	To build capacity of both farmers and extension officers
Co-operatives		
7	Co-operative Development and Marketing	To support co-operative movement for increased production

E. Summary of Expenditure by Programmes; 2021/22- 2023/24

Sub –Programme (SP)	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 1: General Administration and Support Services				
SP: 1: 1 Support Services	401,078,182.00	663,991,186.60	697,190,745.9	732,050,283.2
Total Expenditure	401,078,182.00	663,991,186.60	697,190,745.9	732,050,283.2
Programme 2: Crop Development and Management				
SP: 2.1 Crop Development and Management	70,405,627.00	53,150,000.00	55,807,500.00	58,597,875.00
Total Expenditure	70,405,627.00	53,150,000.00	55,807,500.00	58,597,875.00
Programme 3: Livestock Resources Management and Development				
SP:3.1 Livestock Resource Management	51,831,291.00	13,810,000.00	14,500,500.00	15,225,525.00
Total Expenditure	51,831,291.00	13,810,000.00	14,500,500.00	15,225,525.00
Programme 4: Fisheries Development				
SP: 4.1 Fisheries development	10,734,848.00	5,050,000.00	5,302,500.00	5,567,625.00
Total Expenditure	10,734,848.00	5,050,000.00	5,302,500.00	5,567,625.00
Programme 5.0 Veterinary Service				
SP: 5.1 Veterinary services	27,901,008.00	13,469,664.00	14,143,147.20	14,850,304.56
Total Expenditure	27,901,008.00	13,469,664.00	14,143,147.20	14,850,304.56
Programme 6.0 Agriculture Training Centre				
SP: 6.1 Agriculture Training Centre	2,000,000.00	5,550,000.00	5,827,500.00	6,118,875.00
Total Expenditure	2,000,000.00	5,550,000.00	5,827,500.00	6,118,875.00
Total Vote AGRICULTURE	563,950,956.00	755,020,850.60	792,771,893.1	826,291,612.7
Programme 7: Co-operative Development and Marketing				
SP: 7: 1 Support Services	4,900,000.00	4,153,251.23	4,360,913.79	4,578,959.48
Total Expenditure	4,900,000.00	4,153,251.23	4,360,913.79	4,578,959.48
Programme 8: Capacity Building to Co-operative Societies				
SP: 8.1 Capacity Building to Co-operative Societies	-	2,692,000.00	2,826,600.00	2,967,930.00

Sub – Programme (SP)	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Total Expenditure	-	2,692,000.00	2,826,600.00	2,967,930.00
Programme 9: Promotion of Co-operative Marketing and Value Chain				
SP:9.1 Promotion of Co-operative Marketing and Value Chain	1,500,000.00	38,561,000.00	40,489,050.00	42,513,502.5
Total Expenditure	1,500,000.00	38,561,000.00	40,489,050.00	42,513,502.5
Programme 10: Co-operative Financial Services				
SP: 10.1 Co-operative Financial Services	-	3,324,000.00	3,490,200.00	3,664,710.00
Total Expenditure	-	3,324,000.00	3,490,200.00	3,664,710.00
Programme 11: Promotion and growth of Co-operative Societies				
SP: 11.1 Promotion and growth of Co-operative Societies	900,000.00	3,630,000.00	3,811,500.00	4,002,075.00
Total Expenditure	900,000.00	3,630,000.00	3,811,500.00	4,002,075.00
Programme 12: Co-operative Audit Support Services				
SP: 12.1 Co-operative Audit Support Services	-	3,916,000.00	4,111,800.00	4,317,390.00
Total Expenditure	-	3,916,000.00	4,111,800.00	4,317,390.00
Total Expenditure CO-OPERATIVES	7,300,000.00	56,276,251.23	59,090,063.79	62,044,566.98
Total Vote	571,250,956.00	811,297,101.80	851,861,956.9	894,455,054.85

F. Summary of Expenditure by Economic Classification; 2021/22- 2023/24

Expenditure classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
(1) Current expenditure	260,157,143.00	410,538,782.90	431,065,722.05	452,619,008.1
Compensation to Employees	185,782,451.00	269,666,187.00	283,149,496.35	297,306,971.17
Use of goods and services	12,378,501.00	140,872,595.90	147,916,225.7	155,312,037
Grants and Loans	61,996,191.00	-	-	-
(2) Capital expenditure	311,093,813.00	400,758,319.00	420,796,234.95	441,836,046.70
Acquisition of Non-Financial Assets	46,843,922.00	137,110,264.00	111,940,777.20	117,537,816.06
Other Capital Grants and Transfers	264,249,891.00	263,648,055.00	308,855,457.7	324,298,230.7
Total Expenditure of Vote	571,250,956.00	811,297,101.90	851,861,956.9	894,455,054.8

G. Summary of Expenditure by Programme and Economic Classification; 2021/22- 2023/24

Expenditure classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 1: Administrative Support Services				
(1) Current expenditure	131,706,239.00	379,343,131.67	398,310,288.25	418,225,802.67
Compensation to Employees	68,931,547.00	269,666,187.00	283,149,496.35	297,306,971.17
Use of goods and services	778,501.00	109,676,944.67	115,160,791.9	120,918,831.5
Grants and Loans	61,996,191.00	-	-	-
(2) Capital expenditure	269,371,943.00	284,648,055.00	298,880,457.75	313,824,480.64
Acquisition of Non-Financial Assets	5,122,052.00	21,000,000.00	22,050,000.00	23,152,500.00

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Expenditure classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Other Capital Grants and Transfers	264,249,891.00	263,648,055.00	276,830,457.75	290,671,980.64
Total Expenditure	401,078,182.00	663,991,186.67	697,190,745.9	732,050,283.2
Programme 2: Crop Development and Management				
(1) Current expenditure	46,772,409.00	4,150,000.00	4,357,500.00	4,575,375.00
Compensation to Employees	42,872,409.00	-	-	-
Use of goods and services	3,900,000.00	4,150,000.00	4,357,500.00	4,575,375.00
(2) Capital expenditure	23,633,218.00	49,000,000.00	51,450,000.00	54,022,500.00
Acquisition of Non-Financial Assets	23,633,218.00	49,000,000.00	51,450,000.00	54,022,500.00
Total Expenditure	70,405,627.00	53,150,000.00	55,807,500.00	58,597,875.00
Programme 3: Livestock Resources Management and Development				
(1) Current expenditure	43,831,291.00	2,310,000.00	2,425,500.00	2,546,775.00
Compensation to Employees	42,831,291.00	-	-	-
Use of goods and services	1,000,000.00	2,310,000.00	2,425,500.00	2,546,775.00
(2) Capital expenditure	8,000,000.00	11,500,000.00	12,075,000.00	12,678,750.00
Acquisition of Non-Financial Assets	8,000,000.00	11,500,000.00	12,075,000.00	12,678,750.00
Total Expenditure	51,831,291.00	13,810,000.00	14,500,500.00	15,225,525.00
Programme 4: Fisheries Development				
(1) Current expenditure	10,184,848.00	1,050,000.00	1,102,500.00	1,157,625.00
Compensation to Employees	9,184,848.00	-	-	-
Use of goods and services	1,000,000.00	1,050,000.00	1,102,500.00	1,157,625.00
(2) Capital expenditure	550,000.00	4,000,000.00	4,200,000.00	4,410,000.00
Acquisition of Non-Financial Assets	550,000.00	4,000,000.00	4,200,000.00	4,410,000.00
Total Expenditure	10,734,848.00	5,050,000.00	5,302,500.00	5,567,625.00
Programme 5: Veterinary Services				
(1) Current expenditure	22,962,356.00	850,400.00	892,920.00	937,566.00
Compensation to Employees	21,962,356.00	-	-	-
Use of goods and services	1,000,000.00	850,400.00	892,920.00	937,566.00
(2) Capital expenditure	4,938,652.00	12,619,264.00	13,250,227.20	13,912,738.56
Acquisition of Non-Financial Assets	4,938,652.00	12,619,264.00	13,250,227.20	13,912,738.56
Total Expenditure	27,901,008.00	13,469,664.00	14,143,147.20	14,850,304.56
Programme 6: Agriculture Training Centre				
(1) Current expenditure	-	3,550,000.00	3,727,500.00	3,913,875.00
Use of goods and services	-	3,550,000.00	3,727,500.00	3,913,875.00
(2) Capital expenditure	2,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
Acquisition of Non-Financial Assets	2,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
Total Expenditure	2,000,000.00	5,550,000.00	5,827,500.00	6,118,875.00
Total Expenditure AGRICULTURE	563,950,956.00	755,020,850.60	792,771,893.1	832,410,486.07
CO-OPERATIVE DEVELOPMENT				
Programme 7: Co-operative Development and Marketing				
(1) Recurrent expenditure	4,700,000.00	3,949,251.23	4,146,713.79	4,354,049.48
Use of goods and services	4,700,000.00	3,949,251.23	4,146,713.79	4,354,049.48
(2) Capital expenditure	200,000.00	204,000	214,200.00	224,910.00
Acquisition of Non-Financial Assets	200,000.00	204,000	214,200.00	224,910.00
Total Expenditure	4,900,000.00	4,153,251.23	4,360,913.79	4,578,959.48
Programme 8: Capacity Building to Co-operative Societies				

Expenditure classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
(1) Recurrent expenditure	-	2,692,000.00	2,826,600.00	2,967,930.00
Use of goods and services	-	2,692,000.00	2,826,600.00	2,967,930.00
Total Expenditure	-	2,692,000.00	2,826,600.00	2,967,930.00
Programme 9: Promotion of Co-operative Marketing and Value Chain				
(1) Current expenditure	-	2,692,000.00	2,826,600.00	2,967,930.00
Use of goods and services	-	2,692,000.00	2,826,600.00	2,967,930.00
(2) Capital expenditure	1,500,000.00	35,869,000.00	37,662,450	39,545,572.50
Acquisition of Non-Financial Assets	1,500,000.00	35,869,000.00	37,662,450	39,545,572.50
Total Expenditure	1,500,000.00	38,561,000.00	40,489,050.00	42,513,502.5
Programme 10: Co-operative Financial Services				
(1) Recurrent expenditure	-	3,324,000.00	3,490,200.00	3,664,710.00
Use of goods and services	-	3,324,000.00	3,490,200.00	3,664,710.00
Total Expenditure	-	3,324,000.00	3,490,200.00	3,664,710.00
Programme 11: Promotion and growth of Co-operative Societies				
(1) Recurrent expenditure	-	2,712,000.00	2,847,600.00	2,989,980.00
Use of goods and services	-	2,712,000.00	2,847,600.00	2,989,980.00
(2) Capital expenditure	900,000.00	918,000.00	963,900.00	1,012,095.00
Acquisition of Non-Financial Assets	900,000.00	918,000.00	963,900.00	1,012,095.00
Total Expenditure	900,000.00	3,630,000.00	3,811,500.00	4,002,075.00
Programme 12: Co-operative Audit Support Services				
(1) Recurrent expenditure	-	3,916,000.00	4,111,800.00	4,317,390.00
Use of goods and services	-	3,916,000.00	4,111,800.00	4,317,390.00
Total Expenditure	-	3,916,000.00	4,111,800.00	4,317,390.00
Total Expenditure CO-OPERATIVES	7,300,000.00	56,276,251.23	59,090,063.79	62,044,566.98
Total Vote	571,250,956.00	811,297,101.90	851,861,956.9	894,455,054.85

H. Summary of the programmes' key outputs and performance indicators

Sub-Programmes (SP)	Key inputs	Key Outputs	Key Performance Indicator
Programmes 1: General Administration and Support Services			
Outcome : Improved departmental performance in service delivery			
SP: 1.1 General Administrative Support Services	663,991,186.60	Improved service delivery Improved staff skills and performance	<ul style="list-style-type: none"> Number of staff trained; Percentage level of employee satisfaction
Programmes 2: Crop Development and Management			
Outcome : Increased food security and income			
SP:2.1 Crop Development and Management	53,150,000.00	Increased agricultural production Low costs of agricultural production	5,000 Acre Ploughed By 30/06/2022 40,000 Farmers To Benefit From Subsidized Seeds By 30/06/22. 1100 Farmers To Benefit From Pond Liner Under Quarter Acre Program. 10,000 Farmers To Benefit From Quarter Acre Seeds 10,000 Farmers To Benefit From Fallarmy Worm Agrochemicals 10,000 Farmers To Benefit From Agrochemicals All Locust Swamps Controlled By 30 th June 2022

			Emergency Contingency Fund Established By 30 th June 2022 Dairy Farmers Cushioned Against Adverse Production Conditions Procurement 1 Backhoe For Quarter Acre 40 Field Days Held By 30/6/2022 One Agricultural Show Held By 30/6/2022 Pests And Disease Surveillance Done By 30/06/2022.
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Programme 3: Livestock Resources Management and Development Outcome : Improved income and livelihood for livestock farmers		
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SP: 3.1 Livestock development and management	Kes 13,810,000.00	Increased poultry Production	Wards	Department AGRICULTURE
			Lower Kaewa/ Kaani	Chicks
			Wamunyu	Artificial Insemination Cylinder 50kg
			Kangundo East	Chicks
			Ikombe	Chicks
			Ekalakala	Chick's
			Kibauni	Chicks
			Kyeleni	Chicks
			Kangundo North	Chicks
			Muthwani	Chicks
			Kithimani	Chicks
			Muthetheni	Chicks
			Ndalani	Chicks
			Muthwani	Fingerlings
			Mumbuni North	Chicks
Masii/Vyulya	Chicks Uuni Sub Location Masee-Embui Sub Location Kithangaini Sub Location			

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			Kathama Ilinge,Kitoon Machakos Central Chicks Kalama Kakalya Dispensary Construction
		Improved capacity for farmers on apiculture, dairy and rabbit production	Number of farmers trained on apiculture and rabbit production Provision of extension services for the 8 sub counties Capacity building of dairy farmers
		Increased livestock production and productivity	Purchase and distributed packets of pasture seeds to livestock
Programme 4: Fisheries Development Outcome: Increased food security and earning for farmers			
SP: 4.1 Fisheries development	Kes 5,050,000.00	Increased fish production; reduced wastage	Procurement and distribution of fingerlings and metric tons Offered extension services to the 8 sub counties Muthwani Fingerlings
Programme 5: Veterinary Services Outcome: Increased food security			
SP: 5.1 Veterinary services	Kes 13,469,664.00	Increased livestock production Improved animal health	107,000 animals vaccinated against Foot and Mouth and black quarter diseases by 30/06/2022, 56,000 chicken vaccinated against Newcastle by 30/06/2022 100,000 goats vaccinated against contagious caprine pleuropneumonia by 30/06/2022, 50,000 dogs vaccinated against rabies by 30/06/2022,
Programme 6.0 Agriculture Training Centre Outcome: Increase in agricultural production			
SP: 6.1 Agriculture Training Centre	Kes 5,550,000.00	Capacity building of farmers and farmers groups	Installation of stand by modern incubators Expand dining hall facility
Programme 7: Co-operative Development and Marketing Outcome: Supporting co-operative movement for increased production			
SP:7.1 Co-operative Development	Kes 4,153,251.23	Improved development and marketing	Number of rehabilitated and renovated plants, machinery and equipment All Co-operative societies within the county to be audited

		of co-operatives Increased road safety	
Programme 9: promotion of cooperative marketing and value chain Outcome: To help increase production			
Sp: 9.1 promotion of cooperative marketing and value chain	Kes 38,561,000.00	Increased marketing of cooperatives	No of marketing programs undertaken

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Tourism, Culture Youth and Sports

A. Vision

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

B. Mission

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

C. Context and strategy for Budget Intervention.

The department key priority areas will include; marketing of international and domestic tourism, tourism product diversification and standardization, tourism infrastructure development, cultural development, sports development; infrastructure development for production of film, art and music, drug and substance regulation and control.

D. Programme and objectives

Programme 1: General Administration and Planning

Objective: To ensure effective formulation and implementation of policies.

Programme 2: Heritage & Culture

Objective: To promote and preserve our culture and heritage

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 abuse 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 Beautification

Objective: To have a clean and safe County

Programme 9: Co-operative Development

Objective: Support to co-operative movement for increased production

E. Summary of Expenditure by Programmes; 2021/22- 2023/24

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Sub-Programme	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 1: General Administration and Planning				
SP1.1 Support Services	89,967,332.00	98,042,372.64	102,534,993	107,787,931.6
Total expenditure	89,967,332.00	98,042,372.64	102,534,993	107,787,931.6
Programme 2: Heritage & Culture				
SP2.1 Heritage & Culture preservation	553,986.00	1,740,918.82	1,915,010.70	2,043,684.17
Total expenditure	553,986.00	1,740,918.82	1,915,010.70	2,043,684.17
Programme 3: Liquor Management				
Programme 3: Liquor Management	159,695.00	807,867.15	888,653.87	934,840.88
Total expenditure	159,695.00	807,867.15	888,653.87	934,840.88
Programme 4: Management and Development of Recreational Facilities				
SP 6.1: Management of recreational facilities	2,375,000.00	2,158,750.00	2,330,687.50	2,485,721.88
Total expenditure	2,375,000.00	2,158,750.00	2,330,687.50	2,485,721.88
Programme 5: Tourism Development and Marketing				
SP 5.1 Tourism Development	24,295,129.00	8,157,887.73	8,637,945	9,069,842.26
Total expenditure	24,295,129.00	8,157,887.73	8,637,945	9,069,842.26
Programme 6: Talent Management(Machawood& Youth Empowerment)				
SP: 7.1 Entertainment	2,790,873.00	10,060,880.00	10,798,468.01	11,384,303.49
Total expenditure	2,790,873.00	10,060,880.00	10,798,468.01	11,384,303.49
Programme 7: County Beautification (County Image)				
SP 8:1 County Beautification	1,800,000.00	3,166,000.00	3,482,600	3,656,730
Total expenditure	1,800,000.00	3,166,000.00	3,482,600	3,656,730
YOUTH AND SPORTS				
Programme 8: Management of Sports and Sports facilities				
SP 3.1 Management of sports	110,757,740.00	81,227,031.04	85,466,880.18	89,839,224.19
Total expenditure	110,757,740.00	81,227,031.04	85,466,880.18	89,839,224.19
Total Vote	232,699,755.00	205,361,707.3	216,055,178.20	227,202,278

F. Summary of Expenditure by Economic Classification; 2021/22- 2023/24

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
(1) Current Expenditure	97,649,075.00	114,371,248.00	120,496,695.90	126,865,872.10
Compensation of employees	56,662,916.00	89,859,698.00	94,352,682.90	99,070,317.05
Use of goods and services	40,986,159.00	24,511,550.00	26,144,012.10	27,795,555.10
(2) Capital Expenditure	135,050,680.00	90,990,459.39	95,558,482.36	100,336,406.48
Acquisition of Non-Financial Assets	135,050,680.00	90,990,459.39	95,558,482.36	100,336,406.48
Total Expenditure	232,699,755.00	205,361,707.39	216,055,178.20	227,202,278.5

G. Summary of Expenditure by Programme and Economic Classification; 2021/22- 2023/24

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 1: General Administration and Support Services				
(1) Current Expenditure	89,967,332.00	98,042,372.64	102,534,993	107,787,931.6
Compensation to Employees	56,662,916.00	89,859,698.00	94,352,682.90	99,070,317.05
Use of goods and services	33,304,416.00	8,182,674.64	8,182,310.10	8,717,614.6
Total Expenditure	89,967,332.00	98,042,372.64	102,534,993	107,787,931.6
Programme 2: Heritage & Culture				
(1) Current Expenditure	553,986.00	1,740,918.82	1,915,010.70	2,043,684.17
Use of goods and services	553,986.00	1,740,918.82	1,915,010.70	2,043,684.17
Total Expenditure	553,986.00	1,740,918.82	1,915,010.70	2,043,684.17
Programme 3: Liquor Management				
(1) Current Expenditure	159,695.00	807,867.15	888,653.87	934,840.88
Use of goods and services	159,695.00	807,867.15	888,653.87	934,840.88
Total Expenditure	159,695.00	807,867.15	888,653.87	934,840.88
Programme 4: Management of Recreational Facilities				
(1) Current Expenditure	-	1,280,000.00	1,408,000.00	1,516,900.00
Use of goods and services	-	1,280,000.00	1,408,000.00	1,516,900.00
(2) Capital Expenditure	2,375,000.00	878,750.00	922,687.50	968,821.88
Acquisition of Non-Financial Assets	2,375,000.00	878,750.00	922,687.50	968,821.88
Total Expenditure	2,375,000.00	2,158,750.00	2,330,687.50	2,485,721.88
Programme 5: Tourism Development and Marketing				
(1) Current Expenditure	344,449.00	1,443,257.73	1,587,583.50	1,666,962.68
Use of goods and services	344,449.00	1,443,257.73	1,587,583.50	1,666,962.68
(2) Capital Expenditure	23,950,680.00	6,714,630.00	7,050,361.50	7,402,879.58
Acquisition of Non-Financial Assets	23,950,680.00	6,714,630.00	7,050,361.50	7,402,879.58
Total Expenditure	24,295,129.00	8,157,887.73	8,637,945	9,069,842.26
Programme : 6 Talent Management (Machawood& Youth Empowerment)				
(1) Current Expenditure	1,790,873.00	4,690,880.01	5,159,968.01	5,463,878.49
Use of goods and services	1,790,873.00	4,690,880.01	5,159,968.01	5,463,878.49
(2) Capital Expenditure	1,000,000.00	5,370,000.00	5,638,500	5,920,425
Acquisition of Non-Financial Assets	1,000,000.00	5,370,000.00	5,638,500	5,920,425
Total Expenditure	2,790,873.00	10,060,880.01	10,798,468.01	11,384,303.49
Programme 7: County Beautification (County Image)				
(1) Current Expenditure	800,000.00	2,796,000.00	3,075,600	3,229,380
Use of goods and services	800,000.00	2,796,000.00	3,075,600	3,229,380
(2) Capital Expenditure	1,000,000.00	370,000.00	407,000.00	427,350.00
Acquisition of Non-Financial Assets	1,000,000.00	370,000.00	407,000.00	427,350.00
Total Expenditure	1,800,000.00	3,166,000.00	3,482,600	3,653,730
YOUTH AND SPORTS				
Programme 8: Management and Development of Sports Facilities				
(1) Current Expenditure	4,032,740.00	3,569,951.65	3,926,946.82	4,222,294.16

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Use of goods and services	4,032,740.00	3,569,951.65	3,926,946.82	4,222,294.16
(2) Capital Expenditure	106,725,000.00	77,657,079.39	80,486,933	84,514,430.03
Acquisition of Non-Financial Assets	106,725,000.00	77,657,079.39	80,486,933	84,514,430.03
Total Expenditure	110,757,740.00	81,227,031.04	84,413,879.82	88,736,724.19
Total Vote	232,699,755.00	205,361,707.39	216,055,178.20	227,202,278.5

H: Summary of the programmes key outputs and performance indicators

Name of programme	Input (Kshs)	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: General Administration and Planning			
SP1.1 General administration and planning	98,042,372.64	Increased operational efficiency and coordination in the core department	Effective utilization of financial resources; Proper management of assets; Increased employee motivation. Reduced red tapes and bureaucracy in operational services.
Programme 2: Heritage & Culture			
SP 2.1: Heritage & Culture preservation	1,740,918.82	Preservation and promotion of the Kamba culture	Construction and opening up of cultural centres; Holding of cultural festivals; Development of handcrafts and basketry industries.
Programme 3: Management of recreational Facilities			
SP3.1: Management and development of sports facilities	2,158,750.00	Develop quality standard sports facilities and promote sporting activities as a source of livelihood for locals	Increased sports facilities, tournaments and participants New sporting activities introduced Frequent maintenance of established sports facilities.
Programme 4: Liquor Management			
SP4.1 Liquor management	807,867.15	Sensitize the society on sustainable management of alcohol use and adverse effects on drug abuse	More awareness campaigns conducted. Increased number of addicts enrolled for rehabilitation.
Programme 5: Tourism Development and Marketing			
SP 5.1: Tourism /recreational development and marketing	8,157,887.73	Developing and promotion of tourism by enriching and diversifying the tourism attractions in the county	Increased publicity on available tourist attractions Development of more tourist sites

Name of programme	Input (Kshs)	Key Outputs (KO)	Key Performance Indicators (KPI)
		for the social-economic gain of the society and	Increase in tourist arrivals in our sites Diversity of tourism and wildlife products.
Programme 6: Management of Recreational Facilities			
SP6.1 Machakos people's park maintenance and development	2,158,750.00	Make the Machakos People's Park the adores recreational facility in the region	Increased number of tourist arrivals in the park An increase in the number of events held in the park.
Programme 7: Entertainment (Machawood)			
SP 7.1: Diversifying tourism	10,060,880.00	Exploited film industry	Increased number of films directed and produced An increased number of events held
Programme 8: County Beautification (County Image)			
SP 8.1: County Beautification	3,166,000.00	Installed Gantries; Enlightened road users; Increased road safety	Number of Gantries installed Number of highway signage erected No. of highway parks / rest areas constructed Km of bush free highways/road
Programme 9: Management of sports facilities			
SP9. Management of sports facilities	81,277,031.04	Increased road safety	All Co-operative societies within the county to be audited Number of rehabilitated and renovated plants, machinery and Equipment within the financial year.

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County Administration and Decentralized Units

A. Vision

A leader in provision of decentralized services, coordination of county operations, promotion of environmental sustainability and ensuring efficiency in solid waste and sanitation management.

B. Mission

To provide strategic leadership in provision of decentralized services through maintenance of law and order, coordination of urban Development and planning, promoting and supporting water resource management to make Machakos County a place of choice to live.

C. Context and strategy for Budget Intervention

The mandate of the Department is provision of efficient and effective service delivery to the people of Machakos and maintaining law and order as well as ensuring adequate and reliable supply of water and sewerage services, irrigation development and water storage. This will be achieved through sensitizing the public on the best practices for water sources management and use.

S/No	Programme	Objectives
1	General Administration and Support Services	To enhance efficiency and effectiveness in service delivery
2	Civic Engagement	To enhance public participation in planning and implementation
3	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 citizens in Machakos County
4	Environmental Management	To increase sustainable environmental management
5	Solid Waste Management	To promote the health and well-being of residents of the county
6	Sanitation Management	To promote good sanitation levels throughout the county
Department of Forensics and Inspectorate Services		
6	General Administration and Support Services	To enhance efficiency and effectiveness in service delivery

E. Summary of Expenditure by Programmes; 2021/22- 2023/24

Sub –Programme (SP)	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 1 General Administration and Support Services				
SP 1.1 Human Resource Management and support services	412,173,174	509,467,120	534,940,476	561,687,500
Total expenditure	412,173,174	509,467,120	534,940,476	561,687,500
Programme 2 :Civic Engagement				

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Sub –Programme (SP)	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
SP 2.1 Civic Engagement	5,500,000	500,000	525,000	551,250
Total Expenditure	5,500,000	500,000	525,000	551,250
Programme 3: General Administration and Planning				
SP: 3.1 Support Services	-	2,550,000	2,677,500	2,811,375
Total Expenditure	-	2,550,000	2,677,500	2,811,375
Programme 4 Solid Waste Management				
SP 4:1 Solid Waste Management	13,000,000	10,698,339	11,233,256	11,794,919
Total Expenditure	13,000,000	10,698,339	11,233,256	11,794,919
Programme 5 Forensics and Inspectorate Services				
Sp 4:1 Forensics And Inspectorate Services	7,000,000	10,225,600	10,736,880	11,273,724
Total Expenditure	7,000,000	10,225,600	10,736,880	11,273,724
Total Vote	437,673,174	533,441,059	560,113,112	588,118,768

F. Summary of Expenditures by Economic Classification 2021/22- 2023/24

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
(1) Current Expenditure	393,514,702	518,500,498	544,425,522.90	571,646,799.05
Compensation to Employees	181,950,789	476,156,559	499,964,386.95	524,962,606.30
Use of goods and services	211,563,913	42,343,939	44,461,136	46,684,192.70
(2) Capital Expenditure	44,158,472	14,940,561	15,687,589	16,471,969
Acquisition of Non-Financial Assets	44,158,472	14,940,561	15,687,589	16,471,969
Total Vote	437,673,174	533,441,059	560,113,112	588,118,768

G. Summary of Expenditure by Programme and Economic Classification; 2021/22- 2023/24

Economic Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 1: General Administration and Support Service				
1) Current Expenditure	377,014,702	496,526,559	521,352,886.95	547,420,531.30
Compensation to Employees	356,342,845	476,156,559	499,964,387	524,962,606
Use of Goods and Services	20,671,857	20,370,000	21,388,499.9	22,457,925.3
2) Capital Expenditure	35,158,472	12,940,561	13,587,589	14,266,969
Acquisition of Non-Financial Assets	35,158,472	12,940,561	13,587,589	14,266,969
Total Expenditure	412,173,174	509,467,120	534,940,476	561,687,500
Programme 2 :Civic Engagement				
1) Current Expenditure	500,000	500,000	525,000	551,250
Use of Goods and Services	500,000	500,000	525,000	551,250
2) Capital Expenditure	5,000,000	-	-	-
Acquisition of Non-Financial Assets	5,000,000	-	-	-

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Economic Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Total Expenditure	5,500,000	500,000	525,000	551,250
Programme 3: General Administration and Planning				
1) Current Expenditure	-	2,550,000	2,677,500	2,811,375
Use of goods and services	-	2,550,000	2,677,500	2,811,375
Total expenditure	-	2,550,000	2,677,500	2,811,375
Programme 4: Solid Waste Management				
(1) Current expenditure	11,000,000	8,698,339	9,133,256	9,589,919
Use of goods and services	11,000,000	8,698,339	9,133,256	9,589,919
(2) Capital expenditure	2,000,000	2,000,000	2,100,000	2,205,000
Acquisition of non-financial assets	2,000,000	2,000,000	2,100,000	2,205,000
Total Expenditure	13,000,000	10,698,339	11,233,256	11,794,919
Programme 5: Forensics and Inspectorate Services				
1) Current Expenditure	5,000,000	10,225,600	10,736,880	11,273,724
Use of goods and services	5,000,000	10,225,600	10,736,880	11,273,724
2) Capital Expenditure	2,000,000	-	-	-
Acquisition of Non-Financial Assets	2,000,000	-	-	-
Total Expenditure	7,000,000	10,225,600	10,736,880	11,273,724
Total Vote	437,673,174	533,441,059	560,113,112	588,118,768

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
Programme 1: General administrations and Support Services		
S.P:1.1 Human Resource Management and Support Services	<ul style="list-style-type: none"> Increased efficiency and effectiveness in service delivery 	<ul style="list-style-type: none"> Number of trainings conducted Number of customers served
Programme 2:Civic Engagement		
SP: 2.1 Civic Engagement	To enhance public participation in planning and implementation of government programmes	No. of participation forums held
Programme 3: Administration and Coordination Services		
SP 2.1 Administration of field services	Improved security	Reduced number of criminals;
	Early detection of crime	Number of prosecutions(reports)
	Adherence to county laws	Establishment of county dumping sites;
	Improved disposal of solid waste	Number of devolved units established
SP 1.1 Coordination Services	Efficiency in service delivery	Number of staff trained
Programme 4: Environmental Management		
SP4.1:Environmental Education	Increased awareness on environmental conservation strategies by community	Sensitization meetings/workshops/seminars held in the sub counties

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Sub-Programme	Key Outputs	Key Performance Indicators
		Brochures containing awareness messages produced and distributed to the public during the fiscal period
SP 4.2: Clean-up and Pollution Control Services	Compliance with environmental regulations (EIA/EA) statutory requirements/standards	Percentage of investors and developers complying with environmental regulations (Environmental Impact Assessment/ Environmental Audit) statutory requirements/ standards.
		Noise meters for monitoring procured to ensure compliance.
	Reduced environmental pollution	Incinerated hazardous wastes in a year.
	Reduced airborne diseases	
	Eradication of pests	Quarterly fumigation of all county markets done.
		Reduced pest nuisance in the county
Clean up Activities carried out	Cleanup exercises carried out within the county	


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Trade, Industrialization and Innovation

A. Vision

A nationally competitive and county of choice for trade and investment.

B. Mission

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

C. Content and strategy for Budget Intervention

The strategic objective of the department of trade, industrialization 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.

E. Summary of Expenditure by Programmes; 2021/22- 2023/24

Programme	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
Headquarters Administrative Services	55,466,852	59,545,491.00	62,522,766	65,648,904
Trade Development	93,978,274	221,906,472.00	63,000,000	66,150,000
Business and Enterprise Development	16,771,939	13,297,300	13,962,165	14,660,273
Industrialization and Innovation	35,000,000	56,000,000.00	58,800,000	61,740,000
Investment Facilitation and support	11,410,890	3,333,000.00	3,499,650	3,674,632
Hygiene & Sanitation	5,808,080	5,340,000	5,607,000	5,887,350
Legal Services	11,756,150	45,007,076	47,044,699.80	49,396,934.79
Total	230,192,185	404,429,339.00	254,436,280.8	267,158,094.3

F: Summary of Expenditure by Economic Classification; 2021/22- 2023/24

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
Current Expenditure	83,192,185	114,522,867	120,036,280.35	126,038,094.37
Compensation of Employees	49,587,352	51,570,846	54,149,388	56,856,858
Use of goods and services	33,604,833	62,952,021	65,886,892.3	69,181,236.3
Capital Expenditure	147,000,000	289,906,472	134,400,000.00	141,120,000
Acquisition of Non-Financial Assets	147,000,000	289,906,472	134,400,000.00	141,120,000

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Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
Total Expenditure of the Vote	230,192,185	404,429,339	254,436,280.3	267,158,094.3

G. Summary of Expenditure by Programme and Economic Classification; 2021/22- 2023/24

Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
Headquarters Administrative Services				
(1) Current Expenditure	55,466,852	59,545,491	62,522,766	65,648,904
Compensation of Employees	49,587,352	51,570,846	54,149,388	56,856,858
Use of goods and services	5,879,500	7,974,645	8,373,377	8,792,046
Total Expenditure	55,466,852	59,545,491	62,522,766	65,648,904
Trade Development				
(1) Current Expenditure	5,500,213	-	-	-
Use of goods and services	5,500,213	-	-	-
(2) Capital Expenditure	88,478,061	221,906,472	63,000,000	66,150,000
Acquisition of Non-Financial Assets	88,478,061	221,906,472	63,000,000	66,150,000
Total Expenditure	93,978,274	221,906,472	63,000,000	63,000,000
Business and Enterprise Development				
(1) Current Expenditure	-	1,297,300	1,362,165	1,430,273
Use of goods and services	-	1,297,300	1,362,165	1,430,273
(2) Capital Expenditure	16,771,939	12,000,000	12,600,000	13,230,000
Acquisition of Non-Financial Assets	16,771,939	12,000,000	12,600,000	13,230,000
Total Expenditure	16,771,939	13,297,300	13,962,165	14,660,273
Industrialization and Innovation				
(2) Capital Expenditure	35,000,000	56,000,000	58,800,000	61,740,000
Acquisition of Non-Financial Assets	35,000,000	56,000,000	58,800,000	61,740,000
Total Expenditure	35,000,000	56,000,000	58,800,000	61,740,000
Investment Facilitation and support				
(1) Current Expenditure	4,660,890	3,333,000	3,499,650	3,674,633
Use of goods and services	4,660,890	3,333,000	3,499,650	3,674,633
(2) Capital Expenditure	6,750,000	-	-	-
Acquisition of Non-Financial Assets	6,750,000	-	-	-
Total Expenditure	11,410,890	3,333,000	3,449,650	3,674,633
Hygiene & Sanitation				
(1) Current Expenditure	5,808,080	600,000	630,000	661,500
Use of goods and services	5,808,080	600,000	630,000	661,500
Total Expenditure	5,808,080	600,000	630,000	661,500
Legal Services				
(1) Current Expenditure	11,756,150	45,007,076	47,044,699.80	49,396,934.79
Use of goods and services	11,756,150	45,007,076	47,044,699.80	49,396,934.79
Total Expenditure	11,756,150	45,007,076	47,044,699.80	49,396,934.79

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Expenditure Classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
Total expenditure for the vote	230,192,185	400,134,923	254,436,280.3	267,158,094.3

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme (SP)	Key inputs(Kshs)	Key Outputs	Key Performance Indicators
Programme 1: General Administration and Support Services			
SP: 1.1 General administration and Support Services	59,545,491.00	Increased efficiency and effectiveness in service delivery in the department	Services delivered within the required deadlines. Time spent in serving customers
Programme 2: Trade Development			
SP:2.1 Development of market centers	Ksh 50,0000,000	New market centers developed	Market Sheds To Be Constructed And Occupied By 30 st June, 2022 Toilets To Be Constructed By 30 th June, 2022 Wards Trade Lower Kaewa Ward Market Toilet Kaani Mbiuni Construction Of Pit Latrine At Ulaani Market Ndithini Kayole Market Toilet Ndithini Boda Boda Shades At Tana, Kayole, Canteen, Ndithini Ikombe Public Toilets Kyasioni Kinyaata Ikombe Boda Boda Shades Ngangani Mathingau Mwambathaana Kyasioni Kibauni Bodaboda Shade At Mutula Market

Sub-Programme (SP)	Key inputs(Kshs)	Key Outputs	Key Performance Indicators
			<p>Kangundo East Kivaani Modern Toilets</p> <p>Kathiani Animal Yard Shed</p> <p>Kathiani Market Yard Shed At Lita Market</p> <p>Kola Kola Toilet Block Kikumbo Toilet Block</p> <p>Masinga Central Kangonde Toilet Kikumini Toilet Kalundu Toilet Musingini Toilet</p> <p>Upper Kaewa Kithunguini Market-Market Shade Boda Boda Shade</p> <p>Masinga Central Modern Kiosks-Miu Market</p> <p>Ndalani Toilet-Kivingoni Market Kiwanzani Market Shade</p> <p>Kivaa Masaku Ite Dc Market Shade</p> <p>Mutituni Toilets Construction At Ngelani Market Toilet Construction At Kamuthanga Market Construction Of Bodaboda Shed In Kwa Ngila Market Construction Of Bodaboda Shed At Mutituni Constuction Of Market Shed At Mutituni Market</p> <p>Mumbuni North Mumbuni Junction Boda Boda Shed Kateve Junction Kwa Kati Junction</p> <p>Makutano mwala</p>

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Sub-Programme (SP)	Key inputs(Kshs)	Key Outputs	Key Performance Indicators
SP: 2.2 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 Number of unscrupulous traders prosecuted
Programme 3: Industrial Development			
SP: 3.1 Development of cottage industries SP: 3.2 Purchase of jaw crushers		Improved working environment for jua kali sectors' players. Increased revenue through sale of crushed ballast	80 Jua Kali Sheds To Be Constructed And Occupied, 80 Bodaboda Sheds To Be Constructed, 160 Modern Kiosks To Be Constructed. Wards Trade Ndithini Boda Boda Shades At Tana, Kayole, Canteen, Ndithini Ikombe Boda Boda Shades Ngangani Mathingau Mwambathaana Kyasioni Kibauni Bodaboda Shade At Mutula Market Upper Kaewa Kithunguini Market-Market Shade Boda Boda Shade Masinga Central Modern Kiosks-Miu Market Mutituni Construction Of Bodaboda Shed In Kwa Ngila Market Construction Of Bodaboda Shed At Mutituni Mumbuni North Mumbuni Junction Boda Boda Shed Kateve Junction

Sub-Programme (SP)	Key inputs(Kshs)	Key Outputs	Key Performance Indicators
			Kwa Kati Junction Kalama Mulaani Market Shed Kali Market Shed
Programme 4: Investment Promotion			
SP:4.1 Investment promotion (MIPB)		Increased investment opportunities awareness Increased investments in the County	<ul style="list-style-type: none"> • Number of investment promotion conferences • Number of investors investing in Machakos County

Education, Skills Training and Social Welfare

A. Vision

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

B. Mission

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.

C. Context and strategy for Budget Intervention.

The Department's priority is to improve quality and access to early childhood education and provide a sustainable social support system to the underprivileged in the county.

D. Programs and their objectives

S/N	Programme	Objectives
1	General Administration and Support Service	To enhance service delivery of the department
2	Basic Education	To enhance access, equity and quality of ECDE services for children aged 4-5 years
3	Youth Development Services	To provide relevant technical skills, sensitize, identify and nurture talents among the youth.
4	Gender and Social Services	To improve the livelihoods of the vulnerable through capacity building and social support in a sustainable environment.

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E. Summary of Expenditure by Programmes; 2021/22- 2023/24

Sub Programme (SP)	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 1.0 General Administrative services				
SP 1.1 Provision of general administrative services	478,069,486	466,224,476	489,535,699.8	514,012,484.7
Total Expenditure	478,069,486	466,224,476	489,535,699.8	514,012,484.7
Programme 2.0: Basic Education				
SP 2.1 Provision of educational services	9,000,000	5,000,000	4,725,000	4,961,250
Total Expenditure	9,000,000	5,000,000	4,725,000	4,961,250
Programme 3.0 : Youth Development and Training Services				
SP 3.1 Youth Empowerment	98,192,410	51,102,833	53,657,975	56,340,873
Total Expenditure	98,192,410	51,102,833	53,657,975	56,340,873
Programme 4.0 Gender and Social Development				
SP 4.1 Social protection	10,000,000	18,819,435.93	19,760,407.73	20,748,428.11
Total Expenditure	10,000,000	18,819,435.93	19,760,407.73	20,748,428.11
Total Vote	595,261,896	541,146,744.93	567,679,082.5	596,063,035.8

F. Summary of Expenditure by Economic Classification; 2021/22- 2023/24

Programme	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
1) Current Expenditure	334,170,969	399,043,911.43	418,996,107.53	439,945,912.90
Compensation to Employees	280,836,038	292,069,480	306,672,954.0	322,006,601.70
Use of Goods and Services	53,334,931	106,974,431.93	112,323,153.50	117,939,311.20
2) Capital Expenditure	261,090,927	142,102,833	148,682,975	156,117,123
Acquisition of Non-Financial assets	198,341,033	142,102,833	148,682,975	156,117,123
Other Capital Grants and Transfers	62,749,894	-	-	-
Total Vote	595,261,896	541,146,744.93	261,006,128.50	596,063,035.9

G. Summary of Expenditure by Programme and Economic Classification; 2021/22- 2023/24

	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 1.0: General administrative services				
1) Current Expenditure	324,170,969	384,224,476	403,435,700	423,607,485
Compensation to Employees	280,836,038	292,069,480	306,672,954	322,006,602
Use of Goods and Services	43,334,931	92,154,996	96,762,746	101,600,883
2) Capital Expenditure	153,898,517	82,000,000	86,100,000	90,405,000
Acquisition of Non-Financial assets	153,898,517	82,000,000	86,100,000	90,405,000
Total Expenditure	478,069,486	466,224,476	489,535,700	514,012,485

	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 2.0: Basic Education				
2) Capital Expenditure	9,000,000	5,000,000	4,725,000	4,961,250
Acquisition of Non-Financial assets	9,000,000	5,000,000	4,725,000	4,961,250
Total Expenditure	9,000,000	5,000,000	4,725,000	4,961,250
Programme 3.0 : Youth Development Services				
2) Capital Expenditure	98,192,410	51,102,833	53,657,975	56,340,873
Acquisition of Non-Financial assets	35,442,516	51,102,833	53,657,975	56,340,873
Other Capital Grants and Transfers	62,749,894	-	-	-
Total Expenditure	98,192,410	51,102,833	1,157,975	1,215,873
Programme 4.0 Gender and Social				
1) Current Expenditure	10,000,000	14,819,435.93	15,560,407.73	16,338,428.11
Use of Goods and Services	10,000,000	14,819,435.93	15,560,407.73	16,338,428.11
2) Capital Expenditure	-	4,000,000	4,200,000	4,410,000
Acquisition of Non-Financial	-	4,000,000	4,200,000	4,410,000
Total Expenditure	10,000,000	18,819,435.93	19,760,407.73	20,748,428.11
Total Vote	595,261,896	541,146,744.93	567,679,082.5	596,063,035.8

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key inputs (kshs)	Key Outputs	Key Performance Indicators
Programme 1: General administrative services			
SP1:1 General administrative services	541,146,744.93	Increased efficiency in service delivery Satisfied customers	Percentage Increase In Efficiency Customer Satisfactory Reports 50% Increase In net Enrollment; Employment Of 100 Ecde teachers; 6 Outreach Programs; 170 Newly Constructed Educational Facilities Wards Education Ekalakala Ecde Classes Construction Ecd Class Kwakalunde Primary School Ekalakala Wamboo Primary Ecde Class Ikombe Ecde Classes Ikombe Kalandini Ecde Ikombe Kathangathini Ecde Kangundo Central Kambai Ecde Kilalani Ecde Masewani Ecde

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Sub-Programme	Key inputs (kshs)	Key Outputs	Key Performance Indicators
			<p>Kangundo East Ecde Classes</p> <p>Kangundo East Kisekini Ecde Class Kaseve Ecde Class Mukuyuni Ecde Class</p> <p>Kangundo West Kwa Ndeto Primary Kathaana Primary</p> <p>Kathiani Construction Of Ecde Classes Isyuukoni Mbee Lumbwa</p> <p>Kibauni Ecde Classes Construction Itooni Pri Mutithi</p> <p>Kithimani Kamwaeni Primary School Ecde Class Kaumoni Primary Kithendu Primary Ecde Class Makutano Abc Primary Ecde Class Mamba Primary Ecde Class</p> <p>Kola Ward Ianzoni Primary Ecde Class Iyuuni Primary Ecde Class Kikumbo Primary Ecde Class Kwa Mbaluku Ecde Class Muumandu Disabled School Class</p> <p>Lower Kaewa Ward Ecde Classess Kikombi Primary School Ecd Kombu Primary School Ecd Wandathe Primary School Ecd Kasioni Primary School Ecd</p> <p>Masii/Vyulya Kangondi Primary Ecde Class Maiani Primary School Kyanthei Primary</p>

Sub-Programme	Key inputs(kshs)	KeyOutputs	KeyPerformanceIndicators
			<p>Iiani Primary</p> <p>Matungulu East Kambusu Primary Ecde Class Katwanyaa Primary Ecde Kyekoyo Primary Ecde</p> <p>Matungulu West Matuu Primary Kisukioni Primary Mbuni Primary Nguluni A.I.C Primary Kiamba Primary Kwaken Primary Kwatombe Primary</p> <p>Matuu Matuu Primary Makivenzi Primary Munina Primary Fencing Of Kalia Ecde</p> <p>Mbiuni Mbiuni Primary Ecde Class Kyamboo Primary Kabaa Primary Etikoni Primary</p> <p>Mitaboni Ecde Classes Kalikya Primary Miumbuni Primary Thinu Primary Maanzoni Primary Kwale Primary Kisekini Primary</p> <p>Muthesya Muthesya Ecde Mwendwa Mathenge Twin Workshop</p> <p>Ndalani Ward 5 Ecde Classes</p>

5 Ecde Classes
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Sub-Programme	Key inputs(kshs)	KeyOutputs	KeyPerformanceIndicators
			<p>Ndithini Kavilila Primary Ecde Class</p> <p>Wamunyu Kaitha Primary School Mwaasua Vtc -Fencing, Wiring And Electrification And Renovation Of Buildings</p> <p>Ikombe Kyai Polytechnic /Renovation</p> <p>Muthwani Ndovoini Primary School Kwa -Ikawa Primary School Nzoiani Primary School Ngelani Primary School Ivovoani Primary School</p> <p>Masinga Central Ecde Class-Construction Miaani Village (Kavwea) Kiluluini (Mukusu) Kiangeni (Kwa Katuta) Ngungi (Kangonde) Kivuthi (Masinga Location)</p> <p>Mua Kavoni Ecde Vini Ecde Iviani Ecde</p> <p>Athi River Township Construction Of Ecde Classroom At Kaani Primary Construction Of Ecde Classroom At Mavoko Primary</p> <p>Mumbuni North Kasinga Primary School-Ecde Class Kyanguli Primary-Ecde Class</p> <p>Muvuti Kiima Kimwe Construction Of Ecde Classes Kyeni Primary School Kiima Kimwe Primary Mwanyani Primary Kivandini Primary Kathayoni Primary</p>

Sub-Programme	Key inputs(kshs)	KeyOutputs	KeyPerformanceIndicators	
			<p>Kinanie</p> <p>Muthini Primary Iluvya Primary Ecde Class At Wathia Pri Kiasa Primaey</p> <p>Kalama</p> <p>Kyandili Primary Ecde Kyanzasu Ecde Kitulani Kyaviti</p>	
Programme2: BasicEducation				
SP: 2.1 Educational services	5,000,000.00	Increased access,enrollment and retentionrates; attainment of the required teacher - childratio; increased awareness on early childhooddevelopme nt programs; increased number of educationfacilities.		
Programme 3: Youth Development Services				
SP: 3.1 Youth empowerment	51,102,833.00	Increased access to vocational training; Increasedyouthemplo yability; Reduced unemployment rate among the youth; Increased efficiency and effectiveness in youth polytechnicsmanage ment; Increased accessibility to informationbyyouths; Identification and Development of talents.	<p>Ward</p> <p>Kivaa</p> <p>Athi River Township</p> <p>Ekalakala</p> <p>Ikombe</p> <p>Kangundo Central</p> <p>Kangundo West</p> <p>Machakos Central</p>	<p>Polytechnics</p> <p>Construction Of A dormitory</p> <p>Construction Of Perimeter Wall Ngei 2 Sports Field Refurbishment &Equipping Youth Polytechnic Kongowea</p> <p>Construction Of Dormitory At Ekalakala Vocational Training Centre</p> <p>Renovation Kalyambeu /Mathingau</p> <p>Kyai Polytechnic Masewani Polytechnic</p> <p>Kamwanyani Vocational Training Center</p> <p>To Flatten Kusyomuomo Football Field Kivuthi Polytechnic</p>

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Sub-Programme	Key inputs (kshs)	Key Outputs	Key Performance Indicators
			<p>Matuu Construction Of Administration Block Of Kathangathini Vocational Centre</p> <p>Mlolongo/Syokimau Mentorship Programme Support Cbos, Youth And Women Groups</p> <p>Muthesya Equipping Polytechnics Ngenda Youth Politechnic, Facelifing</p> <p>Muthwani Double Block At Ndovoini Polytechnic</p> <p>Muvuti Kiima Kimwe Mathenge twin workshop Kalumoni Polytechnic</p> <p>Upper Kaewa/ Iveti Kaliluni Youth Polytechnic</p> <p>Kibauni A Class To Be Constructed At Kibauni Vocational Center</p> <p>kithimani Kondo vocational center</p> <p>Upper Kaewa/ Iveti Kyamwee Polytechnic</p>
Programme4: Gender and Social Services			
SP:4.1 Social protection	18,819,435.93	Improved welfare of elderly persons; Improved care and protection of children's rights; Improved child safety and security; Improved support for orphans and vulnerable children (OVC) through education; Increased sensitization and awareness creation forums; decreased gender based violence; Established GBV rescue centers; Database of PWDs	<p>Amount of fund disbursed; number of registered children's homes visited and supported; number of sensitization forums held on gender based violence (GBV); Number of GBV rescue centers established Database of PWD</p> <p>Provision of sports activities</p> <p>Stipends for severe</p> <p>Provision of a revolving funds</p> <p>Provision of a fund for the self help groups.</p>

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Energy, Lands, Housing and Urban Development

A. Vision

A national leader in Land commercialization, modern Lighting, and land management

B. Mission

To promote innovative, commercially oriented and modern Lighting 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. Context for Budget Intervention

The mandate of the Ministry of Lands, Urban Development, Energy and Natural Resources is to ensure enhanced sustainable use of land and Lighting within the County so as to promote socio-economic growth across the entire County.

D. Programs and their objectives

S/No	Programme	Objectives
1	General Administration and Support Service	To enhance efficiency and effectiveness in service delivery
2	Physical planning and development	To enhance physical planning and development in the County
3	Housing and Urban Development	
4	County Electrification	To ensure enhancement of power supply and distribution

E. Summary of Expenditure by Programmes; 2021/22- 2023/24

Sub –Programme (SP)	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme1: General Administration and Support Services				
SP: 1: 1 Support Services	48,903,860	61,807,195	64,845,055	68,250,442
Total Expenditure	48,903,860	61,807,195	64,845,055	68,250,442
Programme 2: Housing and Urban Development				
SP: 2.1 Land Policy and Planning	44,777,391	801,500,000	120,846,164	122,888,472
Total Expenditure	44,777,391	801,500,000	120,846,164	122,888,472
Programme 3: Energy and County Electrification				
SP: 4.1 Energy and County Electrification	75,238,842	91,883,648	41,790,270	43,879,783
Total Expenditure	75,238,842	91,883,648	41,790,270	43,879,783
Total expenditure of vote	168,920,093	955,190,843.00	227,481,489	235,018,697

F. Summary of Expenditure by Economic Classification; 2021/22- 2023/24

Expenditure classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
(1) Recurrent Expenditure	70,770,524	113,688,652	102,958,023.75	108,269,059.49
Compensation to Employees	50,805,261	56,007,195	58,807,555	61,747,932

Expenditure classification	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Use goods and services	19,965,263	57,681,457	44,150,468.7	46,521,127.4
(2) Capital Expenditure	98,149,569	841,502,191	124,523,465	126,749,638
Acquisition of Non-Financial Assets	98,149,569	841,502,191	124,523,465	126,749,638
Total Expenditure of Vote	168,920,093	955,190,843	227,481,488.7	235,018,697.4

G. Summary of Expenditure by Programme and Economic Classification; 2021/22- 2023/24

	Printed Estimates FY 2020/2021	Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Programme 1: General Administration and Support Services				
(1) Current expenditure	48,903,860	61,807,195	64,845,055	68,250,442
Compensation of employees	38,802,815	56,007,195	58,807,555	61,747,932
Use goods and services	10,101,045	5,800,000	6,037,500	6,502,510
Total Expenditure	48,903,860	61,807,195	64,845,055	68,250,442
Programme 2: : Urban Planning and Development				
(1) Current expenditure	10,627,822	29,500,000	27,300,000	28,665,000
Compensation of employee	3,636,001	-	-	-
Use goods and services	6,991,821	29,500,000	27,300,000	28,665,000
(2) Capital expenditure	34,149,569	772,000,000	93,546,164	94,223,472
Acquisition of non-financial assets	34,149,569	772,000,000	93,546,164	94,223,472
Total Expenditure	44,777,391	801,500,000	120,846,164	122,888,472
Programme 3: Energy and County Electrification				
(1) Current expenditure	11,238,842	22,381,457	10,812,969	11,353,617
Compensation of employees	8,366,445	-	-	-
Use goods and services	2,872,397	22,381,457	10,812,969	11,353,617
(2) Capital expenditure	64,000,000	69,502,191	30,977,301	32,526,166
Acquisition of non-financial assets	64,000,000	69,502,191	30,977,301	32,526,166
Total Expenditure	75,238,842	91,883,648	41,790,270	43,879,783
Total vote	168,920,093	955,190,843	227,481,488.7	235,018,697.4

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H. Summary of the programmers' key outputs and performance indicators

Sub-Programmes (SP)	Key input(kshs)	Key outputs	Key performance indicator
Programmes 1: General Administration and Support Services			
SP: 1.1 General Administrative Support Services	61,807,195.00	Improved service delivery Improved staff skills and performance	Number of staff trained; Percentage level of employee satisfaction
Programmes 2: Physical planning and development			
SP: 2.1 Physical planning and development			
Programme 3: Housing and Urban Development			
SP: 3.1: Urban Planning and Development	801,500,000.00	Controlled development, Improved County revenue collection	PDPs, reports
Programme 4: County Electrification			
SP: 4.1 Energy and Natural Resources	Kshs. 29,502,191	Improved security Improved livelihood Increased power connectivity Affordable energy	<p>ENERGY Project And Geographical Location</p> <p>Wards</p> <p>Kathiani Mutambaa Kathiani Animal Yard Ack Kathiani</p> <p>Kathiani Kaviani Market Kathiani-Kyuluni Junction Mwania Mbiti Transformer Wathia Transformer</p> <p>Kithimani Transformer At Kwa Kilia Transformer At Kithendu Utumoni</p> <p>Lower Kaewa Ward Muthala (A) Transformer</p> <p>Lower Kaewa Ward Mlika Mwizi Kauti Msikitini Muthala Primary Kaani Petrol Station</p>

Sub-Programmes (SP)	Key input(kshs)	Key outputs	Key performance indicator
			<p>Nzililini Kalala Mbuuni Dispensary Katulya Market Itulu Kwa Muviku/Mwaniki Kaani Barrier Bishop Muinde/Kalala Junction Sa Kithia Shopping Centre</p> <p>Matuu Transformers Kikule Katolu Ngii</p> <p>Mbiuni 10 Mulika Mwizi At The Following Areas</p> <p>Canteen Mlika Mwizi Kivingoni Mlika Mwizi Kathome Mlika Mwizi Kasuvilo Mkt Mlika Mwizi Kavilila Mlika Mwizi Matema Village Transformer</p> <p>Wamunyu Floodlights Floodlight At Viet - Market Transformer Mbaikini - Kaitha Munyiiki Village</p> <p>Lower Kaewa Market Toilet Lower Kaani</p> <p>Kangundo East Kivani Market</p> <p>Mutituni 4 Mulika Mwizi Kwa Muasa(Muvai) Lilongo Kiteini (Kwa Job) Kisekeni Salvation Army Kwa Ndonga</p> <p>Mumbuni North Kikumbo-Transformer 4 Mlika Mwizi Manza Miwongoni Ithingu Kwa Ndumbu</p> <p>Kangundo East Transformer</p>

Sub-Programmes (SP)	Key input(kshs)	Key outputs	Key performance indicator
			<p>Kitoo Kathuli Kavilinguni Nthangathini</p> <p>Masii Vyulya</p> <p>Mlika Mwizi Kisinzini Market Mbondoni Market Yoani Market Kikelenzu Market Kavumbu Market Kivwauni Market Kyanguli Market Katheka Market Kiumo Market Kangondi Market Nguluni Market</p> <p>Tala</p> <p>Transformer-Katine Technical College Sengani-Ikaatini Area</p> <p>Kinanie</p> <p>Mlika Mwizi At Silanga Kwa Chief Itangini Kimongo Ph 1 Kimongpo Ph II</p>

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County Assembly

A. Vision

A center of excellence in county legislation, oversight and representation

B. Mission

To provide leadership in promotion of good governance through effective legislation, oversight and representation

C. Context and Strategy for Budget Intervention

The County Assembly will ensure timely Legislation and implementation of projects through proper oversight, hence better service delivery

D. Programmes and their Objectives

Programme 1: Legislation and Oversight

Objective: To make laws and promote good governance.

E. Summary of Expenditure by Programmes, 2021/22- 2023/24

Programme	Printed Estimates FY 2020/2021	Approved Budget Estimates FY 2021/2022	Projected Estimates FY 2022/2023	Projected Estimates FY 2023/2024
Legislation and Oversight				
SP: 1:1 Legislation and Oversight	1,361,145,156	1,272,790,391.00	1,280,946,413.80	1,341,737,484.49
Total Expenditure of the Vote	1,361,145,156	1,272,790,391	1,280,946,413.80	1,341,737,484.49

F. Summary of Expenditures by Economic Classification

Expenditure Classification	Printed Estimates 2020/2021	Approved budget Estimates 2021/2022	Projected Estimates	
			2022/23	2023/24
Programme 1: Legislation and Oversight				
(1) Current Expenditure	996,145,156	977,790,391	1,000,596,413.80	1,050,126,234.49
Compensation to Employees	420,899,075	484,092,034	507,246,635.70	532,608,967.49
Use of goods and services	490,246,081	423,698,357	419,849,778.10	440,342,267.00
Other Recurrent Expenditure (Loans)	85,000,000	70,000,000	73,500,000.00	77,175,500.00
(2) Capital Expenditure	365,000,000	295,000,000	280,350,000	291,611,250
Acquisition of Non-Financial Assets	365,000,000	295,000,000	280,350,000	291,611,250
Total Expenditure of the Vote	1,361,145,156	1,272,790,391	1,280,946,413.80	1,341,737,484.49

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H. Summary of the Programmes Key Outputs and Performance Indicators

Programme 1: Legislation and Oversight Outcome: Requisite Laws and good Governance			
Programme	Key Input	Key Outputs	Key Performance Indicators
Legislation and Oversight	Kes 1,272,790,391	<p>Bills debated in the House.</p> <p>Good governance in the County</p> <p>Improved service delivery within the County</p>	<p>Investigative committee reports produced, No. of Departmental committee reports adopted, No. of bills passed, No. of building constructed, No of computers purchased, condition of buildings and facilities, No. of vehicles purchased, reduced complaints from stakeholders, reduced cases as a result of bad governance</p>

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