



REPUBLIC OF KENYA
COUNTY GOVERNMENT OF MACHAKOS
COUNTY ASSEMBLY OF MACHAKOS



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OUR REF: MKSCA/PSC/CMM/BAP/VOL.5/14

DATE: 29th July, 2020

County Executive Committee Member

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

RE: PROGRAMME BASED BUDGET FY 2020/21

Reference is made to the Controller of Budget's circular Ref. OCOB/MKS/002/2(2) dated 22nd June, 2020; which directs that County Governments should implement the Programme Based Budget framework showing specific programme activities and geographical location on the development projects in conformity with section 12 of the second schedule of the Public Finance Management Act 2012.

In view of the above and 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 forwards the following documents for your further action:

1. The programme Based Budget FY 2020/21
2. Machakos County Budget Appropriation Act 2020.

MBIUKI F.G
CLERK OF COUNTY ASSEMBLY
Cc

Controller of Budget
County Government of Machakos

Chief Officer
Department of Finance and Revenue Collection.
County Government pf Machakos.



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MACHAKOS

THE COUNTY TREASURY

PROGRAMME BASED BUDGET FOR THE YEAR ENDING
30TH JUNE, 2021

JUNE, 2020

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Introduction

Section 104 of the County Government Act 2012 states that; a County Government shall 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 2020/21 Annual Development Plan

This Programme Based Budget is also guided by a three-year Medium-Term Expenditure Framework covering the period from 2020/21 to 2022/23. 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 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 2020/21 PBB Estimates crystallize the County development agenda as espoused in CIDP 2018-2022, and the National Government’s “Big Four” agenda. Seven pillars underpin the CIDP:

- Accessible and Quality Healthcare
- Water and Environmental Conservation
- Education and Youth Development
- Food Security and Improved Nutrition
- Infrastructure Improvement and Expansion
- Social Protection for Vulnerable Groups.
- Conducive Business and Investment Environment

These priorities are aligned with national government’s “Big Four” agenda:

1. **Manufacturing for Jobs**, in line with the creation of a conducive business environment for development.
2. **Universal Health Care**, which is aligned with the County's intent of accessibility to healthcare services.
3. **Food Security**, in line with the County's sustainable agriculture and water accessibility agenda.
4. **Affordable Housing**, which accords with the County's infrastructure development

Summary of Resource Envelope

S/No	Description	Actual FY 2018/2019	Printed Estimates F2019/2020	Budget Estimates FY 2020/2021*	Projected Estimates		
					FY 2021/2022	FY 2022/2023	
1	Equitable Share	10,205,285,227	8,223,915,000	8,039,100,000	8,441,055,000	8,863,107,750	
2	Conditional Grants	Level Five Hospital	383,583,815	383,583,815	383,583,815	402,763,006	422,901,156
		Compensation for user fees foregone	24,129,039	24,129,039	24,129,039	25,335,491	26,602,265
		Leasing of medical equipment	0	131,914,894	132,021,277	138,622,341	145,553,458
		Rehabilitation of Youth Polytechnics	40,992,724	51,093,298	62,749,894	65,887,389	69,181,758
		Road Maintenance Levy Fund	219,084,683	361,687,117	239,604,947	251,585,194	264,164,454
		Agriculture Sector Development Support Program II- SIDA	7,684,832	17,869,663	13,746,442	14,433,764	15,155,452
		Kenya Climate Smart Agriculture Project (KCSAP)- World Bank	41,070,411	150,156,390	279,999,640	293,999,622	308,699,603
		Kenya Devolution Support Project (KDSP) – level 1 (World Bank)	0	83,423,784	45,000,000	47,250,000	49,612,500
		KUSP-UIG- World Bank	41,200,000	8,800,000	0	0	0
		KUSP-UDG- World Bank	1,018,320,500	1,018,320,500	0	0	0
		Universal Healthcare in Devolved System Program- DANIDA	24,806,250	24,843,750	22,050,000	23,152,500	24,310,125
		Universal Health Care Project	168,066,134	0	0	0	0
		Transforming Health Systems for Universal Care	39,211,189	129,858,778	45,165,352	47,423,620	49,794,801

S/No	Description	Actual FY 2018/2019	Printed Estimates F2019/2020	Budget Estimates FY 2020/2021*	Projected Estimates	
					FY 2021/2022	FY 2022/2023
	Project- World Bank					
4	Own Source Revenue	1,557,211,641	2,212,664,746	1,729,798,232	1,816,288,144	1,907,102,551
	Total Allocation County	13,770,646,445	12,822,260,774	11,016,948,638	11,567,796,070	12,146,185,873
*CAR Bill, 2020						

Summary of Own Source Revenue by Stream

Revenue Source	Actual FY 2018/2019	Approved FY 2019/2020	Revised Estimates FY 2019/2020	Revenue Estimates FY 2020/2021	Projected Revenue FY 2021/2022
Land Rates & Ground Rent	279,731,890	395,200,076	281,111,755	312,765,281	328,403,545
Single Business Permit	186,038,661	262,832,003	191,166,526	206,327,254	216,643,617
Quarry Extraction Fees	469,112,527	662,753,561	475,253,351	480,447,285	504,469,650
Sand Gravel	47,079,183	66,512,605	51,867,267	54,760,839	57,498,881
Market Fees	15,334,462	21,664,246	16,126,396	14,559,290	15,287,254
Plot/Stall Rent	14,232,315	20,107,153	15,463,023	8,356,414	8,774,234
Bus park	102,790,677	145,220,780	106,692,415	141,860,810	148,953,850
House Rent	1,469,010	2,075,390	1,652,580	2,000,000	2,100,000
Refuse/Conservancy Fee	14,788,520	20,892,949	15,663,460	45,000,000	47,250,000
Sign Board & Advertisement Fee	35,831,811	50,622,525	36,075,488	54,911,788	57,657,377
Fire Fighting & Ambulance Mgt Unit	32,171,141	45,450,797	33,468,586	36,936,374	38,783,192
Slaughter House Fees/Livestock	16,074,086	22,709,174	16,882,464	14,307,215	15,022,575
Enforcement Management	19,795,112	27,966,171	20,843,022	16,179,200	16,988,160
Off street Parking Unit	8,613,865	-	10,435,760	30,015,719	31,516,505
Building Plan Approvals	182,816,818	258,280,242	190,181,794	156,000,000	163,800,000
Cess	10,823,081	15,290,650	11,309,110	20,179,955	21,188,952
Social Services	1,207,655	1,706,153	1,603,600	135,300	142,065
Water Sales	164,000	231,696	233,316	299,982	314,981
Miscellaneous	588,433	-	-	-	-
Machakos People's Park/Maruba	-	300,000	653,136	1,021,860	1,072,953
House Loan Repayment	10,000	474,603	477,610	-	-

Revenue Source	Actual FY 2018/2019	Approved FY 2019/2020	Revised Estimates FY 2019/2020	Revenue Estimates FY 2020/2021	Projected Revenue FY 2021/2022
Salary Refunds/Advances	-	14,128	12,000	657,255	690,118
Agri Farm	801,060	1,131,723	953,300	442,375	464,494
Health Revenue	60,902,769	109,015,960	71,592,394	80,637,350	84,669,217
Liquor	52,214,949	77,752,221	53,838,282	44,705,166	46,940,424
Tourism	649,590	443,126	434,295	156,510	164,336
Interest & Penalties On Plot And Stall Rent	-	3,190,746	2,693,655	188,563	197,991
Noise Pollution	94,700	133,790	97,300	433,625	455,306
Motor Vehicle/Cycle Registration	2,737,114	676,198	584,441	6,512,825	6,838,466
Weights And Measures	1,138,211	16,080	1,210,576	-	-
Total	1,557,211,640	2,212,664,746	1,608,576,900	1,729,798,235	1,816,288,143

Summary of Expenditure By vote

IFMIS Code	County Entity		Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
					FY 2021/2022	FY 2022/2023
3761	Office of the Governor	Recurrent	552,706,199	554,115,826	582,394,391	611,514,111
		Development	5,422,300	3,681,732	3,865,819	4,059,110
		Total	558,128,499	557,797,558	586,260,210	615,573,220
3762	Finance and Economic Planning.	Recurrent	556,162,299	422,545,883	443,673,177	465,856,836
		Development	89,738,163	41,618,632	43,699,564	45,884,542
		Total	645,900,462	464,164,515	487,372,741	511,741,378
3763	Public Service, Quality Management and ICT	Recurrent	509,030,705	395,750,188	415,537,697	436,314,582
		Development	11,765,400	20,355,778	19,089,248	20,043,710
		Total	520,796,105	416,105,966	434,626,945	456,358,292
3764	County Public Service Board	Recurrent	59,009,725	41,682,382	41,619,461	43,700,434
		Development	10,000,000	5,976,219	15,200,000	15,960,000
		Total	69,009,725	47,658,601	56,819,461	59,660,434
3765	Roads, Transport and Public Works.	Recurrent	202,268,477	172,340,664	180,957,697	190,005,582
		Development	1,364,097,057	1,109,876,646	1,165,370,478	1,223,639,002
		Total	1,566,365,534	1,282,217,310	1,346,328,176	1,413,644,584
3766	Health Services and Emergency Services	Recurrent	3,368,590,374	3,551,240,610	3,714,102,641	3,899,807,773
		Development	586,173,909	546,372,604	521,191,234	547,250,796
		Total	3,954,764,283	4,097,613,214	4,235,293,875	4,447,058,568

IFMIS Code	County Entity		Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
					FY 2021/2022	FY 2022/2023
3769	Tourism, Youth, Sports and Culture.	Recurrent	103,897,125	97,649,075	102,682,205	107,916,404
		Development	130,000,000	135,050,680	141,853,214	148,945,875
		Total	233,897,125	232,699,755	244,535,419	256,862,279
3770	County Administration and Decentralized Units.	Recurrent	395,605,149	393,514,702	420,645,437	441,677,709
		Development	88,100,000	44,158,472	46,366,396	48,684,715
		Total	483,705,149	437,673,174	467,011,833	490,362,424
3772	Trade, Industrialization and Innovation	Recurrent	255,701,124	83,192,185	87,351,794	91,719,384
		Development	133,303,750	147,000,000	133,350,000	140,017,500
		Total	389,004,874	230,192,185	220,701,794	231,736,884
3773	County Assembly	Recurrent	911,145,156	911,145,156	142,331,780	147,437,770
		Development	387,000,000	365,000,000	70,000,000	70,000,000
		Total	1,298,145,156	1,276,145,156	212,331,780	217,437,770
3774	Education , Skills Training and Social Welfare	Recurrent	309,916,439	334,170,969	350,879,517	368,423,493
		Development	158,543,298	261,090,927	272,045,473	285,647,747
		Total	468,459,737	595,261,896	622,924,991	654,071,240
3775	Energy, Lands, Housing and Urban Development.	Recurrent	120,506,865	70,770,524	64,813,433	68,418,828
		Development	1,152,661,700	98,149,569	173,459,083	182,132,037
		Total	1,273,168,565	168,920,093	238,272,516	250,550,865
3776	Water, Irrigation, Environment and Natural Resources	Recurrent	122,720,525	49,779,699	52,268,684	54,882,118
		Development	500,220,026	589,468,560	619,567,588	649,889,087
		Total	622,940,551	639,248,259	671,836,272	704,771,206
3777	Agriculture, Food Security and Co-operative Development.	Recurrent	383,449,083	260,157,143	273,165,000	286,823,250
		Development	354,525,927	311,093,813	330,848,504	347,128,429
		Total	737,975,010	571,250,956	604,013,504	633,951,679
Total Recurrent			7,850,709,245	7,338,055,006	6,872,422,915	7,214,498,275
Total Development			4,971,551,530	3,678,893,632	3,555,906,600	3,729,282,550
TOTAL NET EXPENDITURE			12,822,260,775	11,016,948,638	10,428,329,515	10,943,780,825

Vote 01: 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 provide policy direction and overall sector coordination to enhance efficiency, effectiveness in services delivery.

E: Summary of Expenditure by Programmes;

Sub Programme (SP)	Approved Budget FY 2019/2020	Approved Budget 2020/2021 FY	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Programme 1.0: Co-ordination and Supervisory Services				
SP 1.1: Co-ordination and Supervisory Services	558,128,499	557,797,558	586,260,210	615,573,220
Total	558,128,499	557,797,558	586,260,210	615,573,220

F: Summary of Expenditure by Vote Economic Classification

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/21	Projected Budget Estimates	
			FY 2021/22	FY 2022/23
(1) Recurrent Expenditure	552,706,199	554,115,826	582,394,391	611,514,111
Compensation to Employees	197,497,580	159,201,960	172,984,832	181,634,074
Use of goods and services	355,208,619	394,913,866	409,409,559	429,880,037
(2) Capital Expenditure	5,422,300	3,681,732	3,865,819	4,059,110
Acquisition of Non-Financial Assets	5,422,300	3,681,732	3,865,819	4,059,110
Total Expenditure of the Vote	558,128,499	557,797,558	586,260,210	615,573,220

H: Summary of Program Key Outputs and Performance Indicators

Name of the Sub-Programme	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	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

Vote 02: 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;

Sub Programme (Sp)	Approved Budget FY 2019/20	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Programme 1.0: General Administration And Support Services				
SP 1.1 Support Services	359,484,762	329,202,369	345,662,487	362,945,612
Total Expenditure	359,484,762	329,202,369	345,662,487	362,945,612
Programme 2.0: Quality Management				
SP 2.1 Quality Management	3,300,000	625,000	656,250	689,063
Total Expenditure	3,300,000	625,000	656,250	689,063
Programme 3.0: Training, Research And Development				
SP 3.1 Training, Research And Development	93,436,384	50,009,537	52,510,014	55,135,515
Total Expenditure	93,436,384	50,009,537	52,510,014	55,135,515
Programme 4.0: Information Communication Technology				
SP 4.1 Information Communication Technology	39,492,840	4,875,011	5,118,762	5,374,700
Total Expenditure	39,492,840	4,875,011	5,118,762	5,374,700
Programme 5.0: ICT Infrastructure				
SP 5.1 ICT Infrastructure	22,837,119	23,268,549	22,147,657	23,255,040
Total Expenditure	22,837,119	23,268,549	22,147,657	23,255,040
Programme 6.0: Closed Circuit Television (CCTV)				
SP 6.0 Closed Circuit Television (CCTV)	2,245,000	8,125,500	8,531,775	8,958,364
Total Expenditure	2,245,000	8,125,500	8,531,775	8,958,364
Grand Total Expenditure	520,796,105	416,105,966	434,626,945	456,358,292

F: Summary of Expenditure by Vote Economic Classification

Programme	Approved Budget FY 2019/20	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
1) Current Expenditure				
Compensation to Employees	140,809,127	166,628,418	174,959,839	183,707,831
Use of goods and services	347,979,418	181,871,770	193,327,859	202,994,251
Other current transfers, grants and subsidies	83,423,784	47,250,000	47,250,000	49,612,500
Subtotal Current Expenditure	509,030,705	395,750,188	415,537,697	436,314,582
2) Capital Expenditure				

Programme	Approved Budget FY 2019/20	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Acquisition of Non-Financial assets	11,765,400	20,355,778	19,089,248	20,043,710
Subtotal Capital Expenditure	11,765,400	20,355,778	19,089,248	20,043,710
Grand Total Expenditure	520,796,105	416,105,966	434,626,945	456,358,292

G. Summary of Expenditure by Programme and Economic Classification;

Programme	Approved Budget FY 2019/20	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Programme 1: General Administration and Support services				
1) Current Expenditure	359,484,762	328,440,140	344,862,147	362,105,254
Compensation to Employees	108,516,287	166,628,418	174,959,839	183,707,831
Use of Goods and Services	250,968,475	159,561,722	169,902,308	178,397,424
Other current transfers, grants and subsidies	~	2,250,000	~	~
2) Capital Expenditure	~	762,229	800,340	840,357
Acquisition of Non-Financial assets	~	762,229	800,340	840,357
Total Expenditure	359,484,762	329,202,369	345,662,487	362,945,612
Programme 2.0: Quality Management				
1) Current Expenditure	3,300,000	625,000	656,250	689,063
Use of Goods and Services	3,300,000	625,000	656,250	689,063
2) Capital Expenditure	~	~	~	~
Acquisition of Non-Financial assets	~	~	~	~
Total Expenditure	3,300,000	625,000	656,250	689,063
Programme 3.0: Training, Research and Development				
1) Current Expenditure	93,436,384	50,009,537	52,510,014	55,135,515
Use of Goods and Services	10,012,600	5,009,537	5,260,014	5,523,015
Other current transfers	83,423,784	45,000,000	47,250,000	49,612,500
2) Capital Expenditure	~	~	~	~
Acquisition of Non-Financial assets	~	~	~	~

Programme	Approved Budget FY 2019/20	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Total Expenditure	93,436,384	50,009,537	52,510,014	55,135,515
Programme 4.0: Information Communication Technology				
1) Current Expenditure	39,492,840	4,875,011	5,118,762	5,374,700
Compensation to Employees	32,292,840	-	-	-
Use of Goods and Services	7,200,000	4,875,011	5,118,762	5,374,700
Other current transfers	-	-	-	-
2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Total Expenditure	39,492,840	4,875,011	5,118,762	5,374,700
Programme 5.0: ICT Infrastructure				
1) Current Expenditure	11,071,719	10,175,000	10,683,750	11,217,938
Use of Goods and Services	11,071,719	10,175,000	10,683,750	11,217,938
Other current transfers	-	-	-	-
2) Capital Expenditure	11,765,400	13,093,549	11,463,907	12,037,103
Acquisition of Non-Financial assets	11,765,400	13,093,549	11,463,907	12,037,103
Total Expenditure	22,837,119	23,268,549	22,147,657	23,255,040
Programme 6.0: Closed Circuit Television (CCTV)				
1) Current Expenditure	2,245,000	1,625,500	1,706,775	1,792,114
Use of Goods and Services	2,245,000	1,625,500	1,706,775	1,792,114
Other current transfers	-	-	-	-
2) Capital Expenditure	-	6,500,000	6,825,000	7,166,250
Acquisition of Non-Financial assets	-	6,500,000	6,825,000	7,166,250
Total Expenditure	2,245,000	8,125,500	8,531,775	8,958,364
Total Expenditure	520,796,105	416,105,966	434,626,945	456,358,292

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	A framework for HR management developed	No. of HR policies, Guidelines and manuals 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 (CCTV)	Improved surveillance	No. of CCTV installed

Vote 03: 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;

Sub –Programme (SP)	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Programme 1: Headquarters Administrative Services				
SP 1:1 General Administration and Support Services	77,841,600	55,466,852	58,240,195	61,152,204
Total Expenditure	77,841,600	55,466,852	58,240,195	61,152,204
Programme 2: Trade Development				
SP 2:1 Trade Development	33,850,000	93,978,274	98,677,188	103,611,047
Total Expenditure	33,850,000	93,978,274	98,677,188	103,611,047
Programme 3: Business and Enterprise Development				
SP 3:1 Business and Enterprise Development	8,600,000	16,771,939	17,610,536	18,491,063
Total Expenditure	8,600,000	16,771,939	17,610,536	18,491,063
Programme 4: Industrialization and innovation				
SP 4:1 Industrialization and innovation	106,050,000	35,000,000	15,750,000	16,537,500
Total Expenditure	106,050,000	35,000,000	15,750,000	16,537,500
Programme 5: Investment Facilitation and support				
SP 5:1 Investment Facilitation and support	11,759,324	11,410,890	11,981,435	12,580,506
Total Expenditure	11,759,324	11,410,890	11,981,435	12,580,506
Programme 6: Hygiene & sanitation				
SP 6:1 Hygiene & sanitation	-	5,808,080	6,098,484	6,403,408
Total Expenditure	-	5,808,080	6,098,484	6,403,408
Programme 7: Legal Services				
SP 7:1 Legal Services	150,903,950	11,756,150	12,343,958	12,961,155
Total Expenditure	150,903,950	11,756,150	12,343,958	12,961,155
Total Vote	389,004,874	230,192,185	220,701,794	231,736,884

F: Summary of Expenditure by Vote Economic Classification

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
(1) Current Expenditure	255,701,124	83,192,185	87,351,794	91,719,384
Compensation to Employees	52,298,789	49,587,352	52,066,720	54,670,056
Use of goods and services	203,402,335	33,604,833	35,285,075	37,049,328
(2) Capital Expenditure	133,303,750	147,000,000	133,350,000	140,017,500
Acquisition of Non-Financial Assets	133,303,750	140,250,000	133,350,000	140,017,500
Other Capital Transfers to Government Agencies	0	6,750,000		
Total Expenditure	389,004,874	230,192,185	220,701,794	231,736,884

G. Summary of Expenditure by Programme and economic classification;

Expenditure Classification	Approved Budget FY 2019/20	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Programme 1: Headquarters Administrative Services				
(1) Current Expenditure	76,141,600	55,466,852	58,240,195	61,152,204
Compensation to Employees	52,298,789	49,587,352	52,066,720	54,670,056
Use of goods and services	23,842,811	5,879,500	6,173,475	6,482,149
(2) Capital Expenditure	1,700,000	~	~	~
Acquisition of Non-Financial Assets	1,700,000	~	~	~
Total Expenditure of the Vote	77,841,600	55,466,852	58,240,195	61,152,204
Programme 2: Trade Development				
(1) Current Expenditure	14,350,000	5,500,213	5,775,224	6,063,985
Use of goods and services	14,350,000	5,500,213	5,775,224	6,063,985
(2) Capital Expenditure	19,500,000	88,478,061	92,901,964	97,547,062
Acquisition of Non-Financial Assets	19,500,000	88,478,061	92,901,964	97,547,062

Expenditure Classification	Approved Budget FY 2019/20	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Total Expenditure	33,850,000	93,978,274	98,677,188	103,611,047
Programme 3: Business and Enterprise Development				
(1) Current Expenditure	8,600,000	~	~	~
Use of goods and services	8,600,000	~	~	~
(2) Capital Expenditure	~	16,771,939	17,610,536	18,491,063
Acquisition of Non-Financial Assets	~	16,771,939	17,610,536	18,491,063
Total Expenditure of the Vote	8,600,000	16,771,939	17,610,536	18,491,063
Programme 4: Industrialization and innovation				
(1) Current Expenditure	1,300,000	~	~	~
Use of goods and services	1,300,000	~	~	~
(2) Capital Expenditure	104,750,000	35,000,000	15,750,000	16,537,500
Acquisition of Non-Financial Assets	104,750,000	35,000,000	15,750,000	16,537,500
Total Expenditure of the Vote	106,050,000	35,000,000	15,750,000	16,537,500
Programme 5: Investment Facilitation and support				
(1) Current Expenditure	5,009,324	4,660,890	4,893,935	5,138,631
Use of goods and services	5,009,324	4,660,890	4,893,935	5,138,631
(2) Capital Expenditure	6,750,000	6,750,000	7,087,500	7,441,875
Other Capital Transfers to Government Agencies	6,750,000	6,750,000	7,087,500	7,441,875
Total Expenditure of the Vote	11,759,324	11,410,890	11,981,435	12,580,506
Programme 6: Hygiene and sanitation				
(1) Current Expenditure	~	5,808,080	6,098,484	6,403,408
Use of goods and services	~	5,808,080	6,098,484	6,403,408
(2) Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets	~	~	~	~
Total Expenditure of the Vote	~	5,808,080	6,098,484	6,403,408
Programme 7: Legal Services				

Expenditure Classification	Approved Budget FY 2019/20	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
(1) Current Expenditure	150,300,200	11,756,150	12,343,958	12,961,155
Use of goods and services	150,300,200	11,756,150	12,343,958	12,961,155
(2) Capital Expenditure	603,750	~	~	~
Acquisition of Non-Financial Assets	603,750	~	~	~
Total Expenditure of the Vote	150,903,950	11,756,150	12,343,958	12,961,155
Total Expenditure	389,004,874	230,192,185	220,701,794	231,736,884

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme (SP)	Key Inputs	Key Outputs	Key Performance Indicators
Programme 1: General Administration and Support Services			
SP: 1.1 General administration and Support Services	Ksh.55,46852	Increased efficiency and effectiveness in service delivery in the department	<ul style="list-style-type: none"> Services delivered within the required deadlines. Time spent in serving customers
Programme 2: Trade Development			
SP:2.1 Development of market centers	Ksh.93,978,274	New market centers developed	<ul style="list-style-type: none"> 40 Market Sheds To Be Constructed And Occupied by 30st June, 2021 40 Toilets to Be Constructed by 30th June, 2020 300 parasols distributed <p>Wards Athi River Township Athi River Township Athi River Township Athi River Township Athi River Township</p> <p>Construction Of Market Sheds Construction Of Public Toilet Jamcity Kasuitu</p>

			Ekalakala	Construction Of Storm Drainage Line In Ekalakala Mark
			Ikombe	Makutano P Toilet
			Ikombe	Kikesa Market
			Ikombe	Kinyaata Market P Toilet
			Ikombe	Kinyaata Market
			Ikombe	Kyasioni P Toilet
			Ikombe	Kyasioni
			Ikombe	Market Sheds
			Ikombe	Mathingau
			Ikombe	Mwambathaana
			Ikombe	Ngangani
			Ikombe	Public Toilets
			Kalama	Kakalya Market
			Kalama	Kali Market
			Kalama	Market Shed Kali
			Kalama	Mulaani Market
			Kalama	Public Toilet
			Kalama	Social Hall- Kyangala
			Kangundo West	Kakuyuni Market Toilet
			Kangundo West	Kathaana Market Toilet
			Kangundo West	Kithongoni Market Toilet(Syanthi)
			Kangundo West	Kyevaluki Market Toilet(Renovation)
			Kangundo West	Mbusyani Market Toilet
			Kathiani	Joy Market
			Kathiani	Kathiani Animal Auction Centre
			Kathiani	Kathiani Bus Park
			Kathiani	Kathiani Market
			Kathiani	Lita
			Kathiani	Lumbwa Mkt
			Kathiani	Market Sheds
			Kathiani	Mbee Mkt
			Kathiani	Mutitu Mkt
			Kathiani	Mutuyu Market
			Kathiani	Toilets
			Kibauni	Green Grocers At Tulia Market
			Kibauni	Ikalaasa Market
			Kibauni	Market Shed
			Kibauni	Market Shed At Kilala Market
			Kibauni	Modern Toilet At Nthwanguu Market

			Kinanie	Construction Of Market Shed
			Kithimani	Kitengela Toilet
			Kivaa	Additional Toilet At Kithyoko Market
			Kivaa	City Cotton Market Shed & Toilet In Kive Location
			Kivaa	Endei
			Kivaa	Kaewa
			Kivaa	Kavenge
			Kivaa	Kavenge
			Kivaa	Kithyoko
			Kivaa	Masaku Ite Dc
			Lower Kaewa Ward	300 Parasols
			Lower Kaewa Ward	Mkt Shed Nzaikoni Mkt
			Lower Kaewa Ward	Mkt Shed Upper Kaani
			Machakos Central	Market Sheds Uhuru Mkt
			Mumbuni North	Ivumbuni Junction
			Mumbuni North	Kateve Junction
			Mumbuni North	Mumbuni High Junction
			Muthesya	Kikomba
			Muthesya	Makutano
			Muthesya	Manyatta
			Muthesya	Market Shed
			Muthesya	Mathenge
			Muthesya	Muambani
			Muthesya	Toilets
			Muthetheni	Kangemi Mkt Modern Toilet
			Muthetheni	Miu Mkt Modern Toilet
			Muthwani	Market Shed At Ngalalyia
			Mutituni	Market Shed Mutituni
			Mutituni	Toilets Construction
			Muvuti Kiima	
			Kimwe Muvuti Kiima	Katoloni
			Kimwe Muvuti Kiima	Toilets
			Kimwe Muvuti Kiima	Uamani

			<p>Kimwe</p> <p>Mwala</p> <p>Makutano Kyawango Mkt Shed</p> <p>Mwala</p> <p>Makutano Makutano Mkt Shed</p> <p>Mwala</p> <p>Makutano Mwala Mkt Drainage&Pavement</p> <p>Ndalani</p> <p>Ward Kivingoni Mkt</p> <p>Ndalani</p> <p>Ward Toilets</p> <p>Ndithini Cloth Market</p> <p>Ndithini Kasuvalo</p> <p>Ndithini Kawethei</p> <p>Ndithini Kayole Market</p> <p>Ndithini Kayole Market</p> <p>Ndithini Kwa Muthike</p> <p>Ndithini Masini</p> <p>Ndithini Ndithini</p> <p>Upper</p> <p>Kaewa/ Iveti King'atuani</p> <p>Upper</p> <p>Kaewa/ Iveti Kithunguini Market</p> <p>Upper</p> <p>Kaewa/ Iveti Kwa Kilea Mkt</p> <p>Upper</p> <p>Kaewa/ Iveti Kwakimeu Mkt</p> <p>Upper</p> <p>Kaewa/ Iveti Market Shed -Kithunguini Mkt</p> <p>Upper</p> <p>Kaewa/ Iveti Market Toilets</p> <p>Upper</p> <p>Kaewa/ Iveti Mithanga Market</p> <p>Upper</p> <p>Kaewa/ Iveti Toilets Mithanga And Kuthunguini Mkt</p>
SP: 2.2 Fair trade practices		Increased supervision of weight and measures equipment	<ul style="list-style-type: none"> • 10,000 weights and measures verification exercises conducted • 10,000 weights and measures equipment calibrated • Unscrupulous traders prosecuted
Programme 3: Industrial Development			

SP: 3.1 Development of cottage industries	Ksh.35,000,00	Improved working environment for jua kali sectors' players.	<p>80 Jua Kali Sheds To Be Constructed And Occupied, 80 Bodaboda Sheds To Be Constructed, 160 Modern Kiosks To Be Constructed.</p> <p>Mwala Makutano Mumbuni North 10 Boda Boda Shades Construction Of Boda Boda Shades Kateve Junction Ivumbuni Junction Mumbuni High Junction</p> <p>Ikombe Boda Boda Shades Mathingau Mwambathaana Kyasioni Ngangani</p> <p>Kivaa Bodaboda Shades Kavenge Kithyoko Endei Kaewa</p> <p>Kinanie Construction Of A New Boda Boda Shade</p> <p>Kibauni Bodaboda Shade At Kiteteni Market Bodaboda Shade At Mutula Market</p> <p>Kathiani Bodaboda Shades Joy Market Mutuyu Market</p> <p>Mlolong o/Syoki mau Bodaboda Shade Kasina, Dream Land And Sabaki</p> <p>Lower Kaewa Itulu boda boda shade Lower Kaani Boda Boda shade</p>
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	Programme 4: Investment Promotion		
SP:4.1 Investment promotion (MIPB)	Ksh.11,410,890	Increased investment opportunities awareness Increased investments in the County	<ul style="list-style-type: none"> • 4 investment promotion conferences • 1000 new investors investing in Machakos County

Vote 04: 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 use through coordination in the preparation of the annual budgets in liaison with other County Ministries
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;

Sub- Programme (SP)	Approved Budget FY 2019/20	Approved FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Programme 1:Revenue Management				
SP: 1.1 Revenue Management	186,928,163	66,491,789	69,816,378	73,307,197
Total Expenditure	186,928,163	66,491,789	69,816,378	73,307,197
Programme 2: Budget Formulation, Coordination and Implementation				
SP:2.1 Budget Formulation	115,652,240	3,642,059	3,824,162	4,015,370
Total Expenditure	115,652,240	3,642,059	3,824,162	4,015,370
Programme 3: Supply Chain Management				
SP: 3.1 Supply Chain Management	4,271,964	-	-	-
Total Expenditure	4,271,964	-	-	-
Programme 4: Accounts Services				
S.P 4:1 Account Services	10,735,601	2,748,771	1,836,209	1,928,019
Total Expenditure	10,735,601	2,748,771	1,836,209	1,928,019
Programme 5: Audit Services				
S.P 5:1 Audit Services	4,101,320	2,700,000	2,835,000	2,976,750
Total Expenditure	4,101,320	2,700,000	2,835,000	2,976,750
Programme 6: Human Resource Management and Support Services				
S.P 6:1 Human Resource management	282,149,172	376,084,863	394,889,106	414,633,562
Total Expenditure	282,149,172	376,084,863	394,889,106	414,633,562
Programme 7: Economic Planning and Statistical Services				
S.P 7:1 County Planning	13,062,000	8,047,030	8,449,382	8,871,851
Total Expenditure	13,062,000	8,047,030	8,449,382	8,871,851
Programme 8: External Resource Mobilization				
S.P 8:1 County Statics & External Resources	29,000,000	4,450,003	4,672,503	4,906,128
Total Expenditure	29,000,000	4,450,003	4,672,503	4,906,128
Total vote	645,900,462	464,164,515	486,322,740	510,638,877

F: Summary of Expenditure by Vote Economic Classification

Expenditure Classification	Approved Budget FY 2019/20	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
(1) Recurrent Expenditure	556,162,299	422,545,883	442,623,176	464,754,335
Compensation to Employees	274,433,603	370,302,058	388,817,161	408,258,019
Use of goods and services	281,728,696	52,243,825	53,806,015	56,496,316
(2) Capital Expenditure	89,738,163	41,618,632	43,699,564	45,884,542
Acquisition of Non-Financial Assets	89,738,163	41,618,632	43,699,564	45,884,542
Total Expenditure of the Vote	645,900,462	464,164,515	486,322,740	510,638,877

G. Summary of Expenditure by Programme and Economic Classification;

Expenditure Classification	Approved Budget FY 2019/20	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Programme 1: Revenue Management				
(1) Recurrent Expenditure	128,690,000	29,413,986	30,884,685	32,428,920
Use of goods and services	128,690,000	29,413,986	30,884,685	32,428,920
(2) Capital Expenditure	58,238,163	37,077,803	38,931,693	40,878,278
Acquisition of Non-Financial Assets	58,238,163	37,077,803	38,931,693	40,878,278
Total Expenditure	186,928,163	66,491,789	69,816,378	73,307,197
Programme 2: Budget Formulation, Coordination and Implementation				
Recurrent Expenditure	115,652,240	3,500,000	3,675,000	3,858,750
Use of goods and services	115,652,240	3,500,000	3,675,000	3,858,750
(2) Capital Expenditure	-	142,059	149,162	156,620
Acquisition of Non-Financial Assets	-	142,059	149,162	156,620
Total Expenditure	115,652,240	3,642,059	3,824,162	4,015,370
Programme 3: Supply Chain Management				
Recurrent Expenditure	4,271,964	-	-	-
Use of goods and services	4,271,964	-	-	-
(2) Capital Expenditure	-	-	-	-

Expenditure Classification	Approved Budget FY 2019/20	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	4,271,964	-	-	-
Programme 4: Accounts Services				
(1) Recurrent Expenditure	9,735,603	1,900,001	945,000	992,250
Use of goods and services	9,735,603	1,900,001	945,000	992,250
(2) Capital Expenditure	1,000,000	848,770	891,209	935,769
Acquisition of Non-Financial Assets	1,000,000	848,770	891,209	935,769
Total Expenditure	10,735,603	2,748,771	1,836,209	1,928,019
Programme 5: Audit Services				
(1) Recurrent Expenditure	4,101,320	2,700,000	2,835,000	2,976,750
Use of goods and services	4,101,320	2,700,000	2,835,000	2,976,750
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	4,101,320	2,700,000	2,835,000	2,976,750
Programme 6: Human Resource Management and Support Services				
(1) Recurrent Expenditure	282,149,172	376,084,863	394,889,106	414,633,561
Compensation to Employees	274,433,603	370,302,058	388,817,161	408,258,019
Use of goods and services	7,715,569	5,782,805	6,071,945	6,375,543
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	282,149,172	376,084,863	394,889,106	414,633,561
Programme 7: Economic Planning and Statistical Services				
(1) Recurrent Expenditure	11,562,000	8,047,030	8,449,382	8,871,851
Use of goods and services	11,562,000	8,047,030	8,449,382	8,871,851
(2) Capital Expenditure	1,500,000	-	-	-
Acquisition of Non-Financial Assets	1,500,000	-	-	-
Total Expenditure	13,062,000	8,047,030	8,449,382	8,871,851
Programme 8: External Resource Mobilization				
(1) Recurrent Expenditure	-	900,003	945,003	992,253
Use of goods and services	-	-	-	-

Expenditure Classification	Approved Budget FY 2019/20	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
		900,003	945,003	992,253
(2) Capital Expenditure	29,000,000	3,550,000	3,727,500	3,918,875
Acquisition of Non-Financial Assets	29,000,000	3,550,000	3,727,500	3,918,875
Total Expenditure	29,000,000	4,450,000	4,672,503	4,906,128
Total Vote	645,900,462	464,164,515	486,322,740	510,638,877

H: Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
Finance and Revenue Management		
Programme 1: Resource Mobilization		
Outcome : Increased internal revenue collection		
SP 1:1 Resource mobilization	Enhanced internal Revenue source	Percentage increase in Revenue Collection ; Finance Act, 2019
Programme 1: Public Financial Management		
Outcome : A transparent and accountable financial system for management of public resources		
SP 1:1 Budget formulation ,coordination and implementation	County annual County Budgets Review and Outlook Paper and Fiscal Strategy Paper prepared and submitted to County Assembly	Reports of Public participation, Departmental budget proposals, Budget 2021/22 (Programme Based Budget) County Fiscal Strategy Paper, County Budget Review Outlook Paper.
SP 1:2 Supply chain management services	Improved public procurement procedures	Pre-qualified tenderers; No. of tenders awarded
SP 1: 3 Accounts Services	Improved quality and timeliness of regular financial reports and annual financial statements	Quarterly and Annual Expenditure returns, Revenue returns
SP 1: 4: Audit services	Value for money audits conducted	No. of internal and external Audits to be conducted
Programme 2: Human Resource Management and Support Services		
Outcome : effective and efficient Service delivery		
SP 2: 1 Human Resource Management and Support Services	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	Coordinated and enhanced integrated planning	Annual Development Plan and Sector reports Coordinated development partners and

Sub-Programme	Key Outputs	Key Performance Indicators
		external resources mobilization
SP 1:2 County statistical Information Services	Statistical reports	No. statistical reports to be produced

Vote 05: 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.

D. Programme and Objectives

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;

Sub- Programme (SP)	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			2021/2022	2022/2023
Programme 1 General Administration and Support Services				
SP 1.1 Human Resource Management and support services	283,990,713	412,173,174	432,781,833	454,420,924
Total expenditure	283,990,713	412,173,174	432,781,833	454,420,924
Programme 2 :Civic Engagement				
SP 2.1Civic Engagement	101,436,310	2,500,000	5,827,500	6,118,875
Total Expenditure	101,436,310	2,500,000	5,827,500	6,118,875
Programme 3:Administration and Coordination Services				
SP: 3.1 Support Services	24,492,254	-	-	-
Total Expenditure	24,492,254	-	-	-
Programme 4: Solid Waste Management				
SP 4:1 Solid Waste Management	10,800,000	11,000,000	11,550,000	12,127,500
Total Expenditure	10,800,000	11,000,000	11,550,000	12,127,500
Programme 5: Sanitation Management				
SP 4:1 Sanitation Management	10,000,000	5,000,000	5,250,000	5,512,500
Total Expenditure	10,000,000	5,000,000	5,250,000	5,512,500
Programme 6 Forensics and Inspectorate Services				
SP 4:1 Forensics and Inspectorate Services	52,985,872	7,000,000	14,805,000	15,545,250
Total Expenditure	52,985,872	7,000,000	14,805,000	15,545,250
Total Vote	483,705,149	437,673,174	470,214,333	493,725,049

F. Summary of Expenditures by Economic Classification and Programme

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			2021/2022	2022/2023
(1) Current Expenditure	395,605,149	393,514,702	423,847,937	445,040,334
Compensation to Employees	181,950,789	356,342,845	374,159,987	392,867,987
Use of goods and services	213,654,360	37,171,857	49,687,950	52,172,347
(2) Capital Expenditure	88,100,000	44,158,472	46,366,396	48,684,715
Acquisition of Non-Financial Assets	88,100,000	44,158,472	46,366,396	48,684,715
Total Vote	483,705,149	437,673,174	470,214,333	493,725,049

G. Summary of Expenditure by Programme and economic classification;

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY2022/2023
Programme 1: General Administration and Support Service				
1)Current Expenditure	229,890,713	377,014,702	395,865,437	415,658,709
Compensation to Employees	181,950,789	356,342,845	374,159,987	392,867,987
Use of Goods and Services	47,939,924	20,671,857	21,705,450	22,790,722
2) Capital Expenditure	54,100,000	35,158,472	36,916,396	38,762,215
Acquisition of Non-Financial Assets	54,100,000	35,158,472	38,652,600	40,585,230
Total Expenditure	283,990,713	412,173,174	432,781,833	454,420,924
Programme 2 :Civic Engagement				
1) Current Expenditure	99,436,310	500,000	3,727,500	3,913,875
Use of Goods and Services	99,436,310	500,000	3,727,500	3,913,875
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	101,436,310	2,500,000	5,827,500	6,118,875
Programme 3: Administration and Coordination Services				
1)Current Expenditure	24,492,254	-	-	-
Use of goods and services	24,492,254	-	-	-

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY2022/2023
2)Capital expenditure	~	~	~	~
Acquisition of Non- Financial Assets	~	~	~	~
Total expenditure	24,492,254	~	~	~
Programme 4: Solid Waste Management				
(1) Current expenditure	10,800,000	11,000,000	11,550,000	12,127,500
Use of goods and services	10,800,000	11,000,000	1,050,000	1,102,500
(2) Capital expenditure	~	~	~	~
Acquisition of non-financial assets	~	~	~	~
Total Expenditure	10,800,000	11,000,000	11,550,000	12,127,500
Programme 5: Sanitation Management				
1) Current Expenditure	2,000,000	~	~	~
Use of goods and services	2,000,000	~	~	~
2) Capital Expenditure	8,000,000	5,000,000	5,250,000	5,512,500
Acquisition of Non- Financial Assets	8,000,000	5,000,000	5,250,000	5,512,500
Total Expenditure	10,000,000	5,000,000	5,250,000	5,512,500
Programme 5: Forensics and Inspectorate Services				
1) Current Expenditure	28,985,872	5,000,000	12,705,000	13,340,250
Use of goods and services	28,985,872	5,000,000	12,705,000	13,340,250
2) Capital Expenditure	24,000,000	2,000,000	2,100,000	2,205,000
Acquisition of Non- Financial Assets	24,000,000	2,000,000	2,100,000	2,205,000
Total Expenditure	52,985,872	7,000,000	14,805,000	15,545,250
Total Vote	483,705,149	437,673,174	470,214,333	493,725,049

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	Increased efficiency and effectiveness in service delivery	<ul style="list-style-type: none"> • Number 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	Number of participation forums held
Programme 3: Administration and Coordination Services		
SP 2.1 Administration of field services	Improved security Early detection of crime Adherence to county laws	Reduced number of criminals;
	Improved disposal of solid waste	Establishment of county dumping sites;
	Increased accessibility of services by citizens	Number of devolved units established
SP 1.1 Coordination Services	Efficiency in service delivery	Number of staff officers to be trained

Vote: 06 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;

Sub –Programme (SP)	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Programme 1: General Administration and Support Services				
SP: 1: 1 Support Services	261,899,172	401,078,182	421,132,091	442,188,696
Total Expenditure	261,899,172	401,078,182	421,132,091	442,188,696
Programme 2: Crop Development and Management				
SP: 2.1 Crop Development and Management	179,174,991	70,405,627	73,925,908	77,622,204
Total Expenditure	179,174,991	70,405,627	73,925,908	77,622,204
Programme 3: Livestock Resources Management and Development				
SP:3.1 Livestock Resource	93,126,412	51,831,291	58,622,856	61,291,498

Sub –Programme (SP)	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Management				
Total Expenditure	93,126,412	51,831,291	58,622,856	61,291,498
Programme 4: Fisheries Development				
SP: 4.1 Fisheries development	14,752,645	10,734,848	11,271,590	11,835,170
Total Expenditure	14,752,645	10,734,848	11,271,590	11,835,170
Programme 5.0 Veterinary Service				
SP: 5.1 Veterinary services	82,328,402	27,901,008	29,296,058	30,760,861
Total Expenditure	82,328,402	27,901,008	29,296,058	30,760,861
Programme 6.0 Agriculture Training Centre				
SP: 6.1 Agriculture Training Centre	15,628,231	2,000,000	2,100,000	2,205,000
Total Expenditure	15,628,231	2,000,000	2,100,000	2,205,000
Total Vote AGRICULTURE	646,909,853	563,950,956	596,348,504	625,903,429
Programme 7: General Administration and Support Services				
SP: 7: 1 Support Services	84,365,157	4,900,000	5,145,000	5,402,250
Total Expenditure	84,365,157	4,900,000	5,145,000	5,402,250
Programme 8: Capacity Building to Co-operative Societies				
SP: 8.1 Capacity Building to Co-operative Societies	1,150,000	-	-	-
Total Expenditure	1,150,000	-	-	-
Programme 9: Promotion of Co-operative Marketing and Value Chain				
SP:9.1 Promotion of Co-operative Marketing and Value Chain	1,150,000	1,500,000	1,575,000	1,653,750
Total Expenditure	1,150,000	1,500,000	1,575,000	1,653,750
Programme 10: Co-operative Financial Services				
SP: 10.1 Co-operative Financial Services	1,550,000	-	-	-
Total Expenditure	1,550,000	-	-	-
Programme 11: Promotion and growth of Co-operative Societies				
SP: 11.1 Promotion and growth of Co-operative Societies	1,400,000	900,000	945,000	992,250
Total Expenditure	1,400,000	900,000	945,000	992,250

Sub –Programme (SP)	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Programme 12: Co-operative Audit Support Services				
SP: 12.1 Co-operative Audit Support Services	1,450,000	-	-	-
Total Expenditure	1,450,000	-	-	-
Total Expenditure CO-OPERATIVES	91,065,157	7,300,000	7,665,000	8,048,250
Total Vote	737,975,010	571,250,956	604,013,504	633,951,679

F. Summary of Expenditure by Programmes and Economic classification;

Expenditure classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
(1) Current expenditure	383,449,083	260,157,143	273,165,000	286,823,250
Compensation to Employees	250,110,048	185,782,451	195,071,574	204,825,152
Use of goods and services	88,105,729	12,378,501	12,997,426	13,647,297
Other Current Transfers	45,233,306	61,996,191	65,096,001	68,350,801
(2) Capital expenditure	354,525,927	311,093,813	330,848,504	347,128,429
Acquisition of Non-Financial Assets	167,990,080	45,443,922	52,441,118	54,800,674
Other Capital transfers	186,535,847	265,649,891	278,407,386	292,327,755
Total Expenditure of Vote	737,975,010	571,250,956	604,013,504	633,951,679

G. Summary of Expenditure by Programme and Economic Classification;

Expenditure classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Programme 1: Administrative Support Services				
(1) Current expenditure	103,363,325	131,706,239	138,291,551	145,206,128
Compensation to Employees	44,430,633	68,931,547	72,378,124	75,997,031
Use of goods and services	13,699,386	778,501	817,426	858,297
Other Current				

Expenditure classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Transfers	45,233,306	61,996,191	65,096,001	68,350,801
(2) Capital expenditure	158,535,847	269,371,943	282,840,540	296,982,567
Acquisition of Non-Financial Assets	2,000,000	5,122,052	5,378,155	5,647,062
Other Capital transfers	156,535,847	264,249,891	277,462,386	291,335,505
Total Expenditure	261,899,172	401,078,182	421,132,091	442,188,696
Programme 2: Crop Development and Management				
(1) Current expenditure	114,174,991	46,772,409	49,111,029	51,566,581
Compensation to Employees	85,562,740	42,872,409	45,016,029	47,266,831
Use of goods and services	28,612,251	3,900,000	4,095,000	4,299,750
(2) Capital expenditure	65,000,000	23,633,218	24,814,879	26,055,623
Acquisition of Non-Financial Assets	65,000,000	23,133,218	24,814,879	26,055,623
Other Capital transfers	-	500,000	-	-
Total Expenditure	179,174,991	70,405,627	73,925,908	77,622,204
Programme 3: Livestock Resources Management and Development				
(1) Current expenditure	52,626,412	43,831,291	46,022,856	48,323,998
Compensation to Employees	42,831,291	42,831,291	44,972,856	47,221,498
Use of goods and services	9,795,121	1,000,000	1,050,000	1,102,500
(2) Capital expenditure	40,500,000	8,000,000	12,600,000	12,967,500
Acquisition of Non-Financial Assets	40,500,000	8,000,000	12,600,000	12,967,500
Total Expenditure	93,126,412	51,831,291	58,622,856	61,291,498
Programme 4: Fisheries Development				
(1) Current expenditure	13,660,645	10,184,848	10,694,090	11,228,795
Compensation to Employees	9,184,848	9,184,848	9,644,090	10,126,295
Use of goods and services	4,475,797	1,000,000	1,050,000	1,102,500
(2) Capital expenditure	1,092,000	550,000	577,500	606,375
Acquisition of Non-Financial Assets	1,092,000	550,000	577,500	606,375
Total Expenditure	14,752,645	10,734,848	11,271,590	11,835,170

Expenditure classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Programme 5: Veterinary Services				
(1) Current expenditure	58,131,122	22,962,356	24,110,474	25,315,997
Compensation to Employees	50,088,856	21,962,356	23,060,474	24,213,497
Use of goods and services	8,042,266	1,000,000	1,050,000	1,102,500
(2) Capital expenditure	24,197,280	4,938,652	5,185,585	5,444,864
Acquisition of Non-Financial Assets	24,197,280	4,938,652	5,185,585	5,444,864
Total Expenditure	82,328,402	27,901,008	29,296,058	30,760,861
Programme 6: Agriculture Training Centre				
(1) Current expenditure	9,628,231	-	-	-
Compensation to Employees	400,000	-	-	-
Use of goods and services	9,228,231	-	-	-
(2) Capital expenditure	6,000,000	2,000,000	2,100,000	2,205,000
Acquisition of Non-Financial Assets	6,000,000	2,000,000	2,100,000	2,205,000
Total Expenditure	15,628,231	2,000,000	2,100,000	2,205,000
Total Expenditure AGRICULTURE	646,909,853	563,950,956	596,348,504	625,903,429
CO-OPERATIVE DEVELOPMENT				
Programme7: General Administration and Support Services				
(1) Recurrent expenditure	25,164,357	4,700,000	4,935,000	5,181,750
Compensation to Employees	17,611,680	-	-	-
Use of goods and services	7,552,677	4,700,000	4,935,000	5,181,750
(2) Capital expenditure	59,200,800	200,000	210,000	220,500
Acquisition of Non-Financial Assets	29,200,800	200,000	210,000	220,500
Other Capital transfers	30,000,000	-	-	-
Total Expenditure	84,365,157	4,900,000	5,145,000	5,402,250
Programme 8: Capacity Building to Co-operative Societies				
(1) Recurrent expenditure	1,150,000	-	-	-
Use of goods and services	1,150,000	-	-	-
(2) Capital		-	-	-

Expenditure classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
expenditure	-			
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	1,150,000	-	-	-
Programme 9: Promotion of Co-operative Marketing and Value Chain				
(1) Current expenditure	1,150,000	-	-	-
Use of goods and services	1,150,000	-	-	-
(2) Capital expenditure	-	1,500,000	1,575,000	1,653,750
Acquisition of Non-Financial Assets	-	1,500,000	1,575,000	1,653,750
Total Expenditure	1,150,000	1,500,000	1,575,000	1,653,750
Programme 10: Co-operative Financial Services				
(1) Recurrent expenditure	1,550,000	-	-	-
Use of goods and services	1,550,000	-	-	-
(2) Capital expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	1,550,000	-	-	-
Programme 11: Promotion and growth of Co-operative Societies				
(1) Recurrent expenditure	1,400,000	-	-	-
Use of goods and services	1,400,000	-	-	-
(2) Capital expenditure	-	900,000	945,000	992,250
Acquisition of Non-Financial Assets	-	-	-	-
Other Capital transfers	-	900,000	945,000	992,250
Total Expenditure	1,400,000	900,000	945,000	992,250
Programme 12: Co-operative Audit Support Services				
(1) Recurrent expenditure	1,450,000	-	-	-
Use of goods and services	1,450,000	-	-	-
(2) Capital expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-

Expenditure classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Total Expenditure	1,450,000	~	~	~
Total Expenditure CO-OPERATIVES	91,065,157	7,300,000	7,665,000	8,048,250
Total Vote	737,975,010	571,250,956	604,013,504	633,951,679

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

Sub-Programmes (SP)	Key Inputs(Kshs)	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	Ksh.401,078,182	Improved service delivery Improved staff skills and performance	2 Vehicles Procured:2 50 Motorbikes procured: 13 offices furnished: 8 office provided with computers <u>Ward</u> Wamunyu Motorcycle For Artificial Insemination Services
		Programmes 2: Crop Development and Management Outcome : Increased food security and income	

Sub-Programmes (SP)	Key Inputs(Kshs)	Key Outputs	Key Performance Indicator
SP:2.1 Crop Development And Management	Ksh.70,405,627	Increased Agricultural Production Low Costs Of Agricultural Production	<ul style="list-style-type: none"> • 5,000 Acre Ploughed By 30/06/2021; • 40,000 Farmers To Benefit From Subsidized Seeds By 30/06/2021. • 1 100 Farmers To Benefit From Pond Liner Under Quarter Acre Programme • 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 30th June 2021 • Emergency Contingency Fund Established By 30th June 2021 • Dairy Farmers Cushioned Against Adverse Production Conditions • Procurement 1 Backhoe For Quarter Acre • 40 Field Days Held By 30/6/2021. • One Agricultural Show Held By 30/6/2021 • Pests and Disease Surveillance Done By 30/06/2021. <p>ward project</p> <p>Kibauni Water pipes local farmers at kamu water projects Pumping Machines Seeds Green House</p> <p>Upper Kaewa/ Iveti Seeds Fertilizers</p> <p>Mitaboni Seeds Fertilizers</p> <p>Kibauni Seeds Green House</p>
			Programme 3: Livestock Resources Management and Development Outcome : Improved income and livelihood for livestock farmers
SP: 3.1 Livestock development	Ksh.51,831,291	Increased poultry Production	Chicks provided to farmers by 30/06/2021 <u>Geographical locations</u>

Sub-Programmes (SP)	Key Inputs(Kshs)	Key Outputs	Key Performance Indicator																										
and management			<table border="1"> <thead> <tr> <th>Ward</th> <th>Chicks</th> </tr> </thead> <tbody> <tr> <td>Matungulu East</td> <td>5000 Chicks</td> </tr> <tr> <td>Lower Kaewa Ward</td> <td>2000 Chicks</td> </tr> <tr> <td>Ndithini</td> <td>10,000 Chicks</td> </tr> <tr> <td>Upper Kaewa/ Iveti</td> <td>5000 Chicks</td> </tr> <tr> <td>Mumbuni North</td> <td>500 Chicks</td> </tr> <tr> <td>Kangundo Central</td> <td>15,000 Chicks</td> </tr> <tr> <td>Kibauni</td> <td>8000 Chicks</td> </tr> <tr> <td>Kangundo North</td> <td>20,000 Chicks</td> </tr> <tr> <td>Machakos Central</td> <td>100,000 Chicks</td> </tr> <tr> <td>Kathiani</td> <td>5000 Chicks</td> </tr> <tr> <td>Mitaboni</td> <td>15,000 chicks</td> </tr> <tr> <td>Ikombe</td> <td>5000 chicks</td> </tr> </tbody> </table>	Ward	Chicks	Matungulu East	5000 Chicks	Lower Kaewa Ward	2000 Chicks	Ndithini	10,000 Chicks	Upper Kaewa/ Iveti	5000 Chicks	Mumbuni North	500 Chicks	Kangundo Central	15,000 Chicks	Kibauni	8000 Chicks	Kangundo North	20,000 Chicks	Machakos Central	100,000 Chicks	Kathiani	5000 Chicks	Mitaboni	15,000 chicks	Ikombe	5000 chicks
	Ward	Chicks																											
Matungulu East	5000 Chicks																												
Lower Kaewa Ward	2000 Chicks																												
Ndithini	10,000 Chicks																												
Upper Kaewa/ Iveti	5000 Chicks																												
Mumbuni North	500 Chicks																												
Kangundo Central	15,000 Chicks																												
Kibauni	8000 Chicks																												
Kangundo North	20,000 Chicks																												
Machakos Central	100,000 Chicks																												
Kathiani	5000 Chicks																												
Mitaboni	15,000 chicks																												
Ikombe	5000 chicks																												
		Improved capacity for farmers on apiculture , dairy and rabbit production	<ul style="list-style-type: none"> • 2,000 farmers to benefit from A.I services • 3,000 farmers to benefit from pasture seeds • 1 milk processing plant constructed by 30th June 2021 • 1 poultry house constructed at Machakos ATC • 3 poultry hatchery developed in Masii, Tala and Matungulu • 2,000 farmers to benefit from beehives • Provision of extension services for the 8 sub counties • Dairy farmers cushioned against adverse production conditions • Capacity building of dairy farmers 																										
		Programme 4: Fisheries Development																											
		Outcome: Increased food security and earning for farmers																											
SP: Fisheries	4.1 Ksh.10,734,848	Increased fish	<ul style="list-style-type: none"> • Construction of RAS system at the Machakos ATC • Distribution of 200,000 fingerlings to farmers 																										

Sub-Programmes (SP)	Key Inputs(Kshs)	Key Outputs	Key Performance Indicator												
development		production; Reduced wastage	<ul style="list-style-type: none"> Offer extension services to the 8 sub counties 												
		Programme 5: Veterinary Services													
		Outcome: Increased food security													
SP: 5.1 Veterinary services	Ksh.27,901,008	Increased livestock production Animal Health improved	107,000 animals vaccinated against Foot and Mouth and black qua diseases by 30/06/2021, 56,000 chicken vaccinated against Newcastle by 30/06/2021 100,000 goats vaccinated against contagious caprine pleuro pneumonia by 30/06/2021, 50,000 dogs vaccinated against rabies by 30/06/2021,												
			80 Slaughter Houses Inspected And Licensed By 30/06/2021, Renovation Of Mutituni, Kimutwa & Vyulya Slaughter Houses By 30/06/2021, Construction and rehabilitation Of 11 Cattle Dips By 30/06/2021												
		<table border="1"> <thead> <tr> <th>Ward</th> <th>Cattle dips</th> </tr> </thead> <tbody> <tr> <td>Upper Kaewa</td> <td>Rehabilitation Of Kwa Muathe Cattle Dip</td> </tr> <tr> <td>Kangundo Central</td> <td>Matetani Cattle Dip</td> </tr> <tr> <td>Muthetheni</td> <td>Kalimbeu Cattle Dip Ngamba Cattle Dip Miu Cattle Dip Muthetheni Cattle Dip Wandure Cattle Dip</td> </tr> <tr> <td>Ikombe</td> <td>Kivunga Cattle Dip Kinyaata Cattle Dip Maiuni Cattle Dip</td> </tr> <tr> <td>Athi River Township</td> <td>Completion Of Embakasi Cattle Dip</td> </tr> </tbody> </table>		Ward	Cattle dips	Upper Kaewa	Rehabilitation Of Kwa Muathe Cattle Dip	Kangundo Central	Matetani Cattle Dip	Muthetheni	Kalimbeu Cattle Dip Ngamba Cattle Dip Miu Cattle Dip Muthetheni Cattle Dip Wandure Cattle Dip	Ikombe	Kivunga Cattle Dip Kinyaata Cattle Dip Maiuni Cattle Dip	Athi River Township	Completion Of Embakasi Cattle Dip
Ward	Cattle dips														
Upper Kaewa	Rehabilitation Of Kwa Muathe Cattle Dip														
Kangundo Central	Matetani Cattle Dip														
Muthetheni	Kalimbeu Cattle Dip Ngamba Cattle Dip Miu Cattle Dip Muthetheni Cattle Dip Wandure Cattle Dip														
Ikombe	Kivunga Cattle Dip Kinyaata Cattle Dip Maiuni Cattle Dip														
Athi River Township	Completion Of Embakasi Cattle Dip														
		Programme 6.0 Agriculture Training Centre													
		Outcome : Increase in agricultural production													
SP: 6.1 Agriculture Training Centre	Ksh. 2,000,000	Capacity building of farmers and farmers groups	<ul style="list-style-type: none"> Fencing of the ATC farm Renovation of buildings by 30/06/2021 												

Sub-Programmes (SP)	Key Inputs(Kshs)	Key Outputs	Key Performance Indicator
SP9.1 Co-operative Development and movement			All Co-operative societies within the county to be audited Number of rehabilitated and renovated plants, machinery and Equipment within the financial year.

Vote 07: 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
Medical Services	
General Administration And Support Services	To ensure that health systems are adequately and properly facilitated to enable quality health 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
Public Health	
Curative and Rehabilitative health	To improve the health status of the individual, family and community by ensuring acceptable and affordable curative health care services.

E. Summary of Expenditure by Programmes;

Sub –Programme	Approved Budget	Approved Budget	Projected Budget Estimates
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(SP)	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023
Programme 1: General Administration and Planning				
SP 1:1 Support Services	2,830,321,656	3,225,931,956	3,372,528,554	3,541,154,981
Total Expenditure	2,830,321,656	3,225,931,956	3,372,528,554	3,541,154,981
Programme 2: Curative and Rehabilitative Health Services				
SP 2:1 Curative Health Services	991,772,738	761,876,660	747,470,493	784,844,018
Total Expenditure	991,772,738	761,876,660	747,470,493	784,844,018
Programme 3: Promotive and Preventive Services				
SP 3:1 Promotive and Preventive Services	108,282,389	91,820,163	96,411,171	101,231,730
Total Expenditure	108,282,389	91,820,163	96,411,171	101,231,730
Programme 4: Emergency Services				
SP 4:1 Emergency Service	24,387,500	17,984,435	18,883,657	19,827,840
Total Expenditure	24,387,500	17,984,435	18,883,657	19,827,840
Total Vote	3,954,764,283	4,097,613,214	4,235,293,875	4,447,058,568

F. Summary of Expenditure by Programmes and Economic classification;

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
(1) Current Expenditure	3,368,590,374	3,551,240,610	3,714,102,641	3,899,807,773
Compensation to Employees	2,560,978,553	3,095,657,402	3,226,857,272	3,388,200,136
Use of goods and services	687,586,828	335,558,215	361,219,126	379,280,082
Current Transfers	120,024,993	120,024,993	126,026,242	132,327,555
(2) Capital Expenditure	586,173,909	546,372,604	521,191,234	547,250,796
Acquisition of Non-Financial Assets	143,783,520	141,469,391	148,542,861	155,970,004
Other capital transfer and Grants	442,390,389	404,903,213	372,648,374	391,280,792
Total Expenditure	3,954,764,283	4,097,613,214	4,235,293,875	4,447,058,568

G. Summary of Expenditure by Programme and economic classification;

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Programme 1: General Administration and Planning				
(1) Current Expenditure	2,672,930,628	3,155,893,679	3,298,988,363	3,463,937,781
Compensation to Employees	2,560,978,553	3,095,657,402	3,226,857,272	3,388,200,136
Use of goods and services	87,823,036	36,107,238	46,795,600	49,135,380
Other Current Grants and Transfers	24,129,039	24,129,039	25,335,491	26,602,265
(2) Capital Expenditure	157,391,028	70,038,277	73,540,191	77,217,200
Acquisition of Non-Financial Assets	2,688,500	2,822,925	2,964,071	3,112,275
Other Capital Grants and Transfers	154,702,528	67,215,352	70,576,120	74,104,926
Total Expenditure of the Vote	2,830,321,656	3,225,931,956	3,372,528,554	3,541,154,981
Programme 2: Curative and Rehabilitative Health Services				
(1) Current Expenditure	660,534,855	380,262,235	399,275,347	419,239,114
Use of goods and services	564,638,901	284,366,281	298,584,595	313,513,825
Other Current Transfers	95,895,954	95,895,954	100,690,751	105,725,289
(2) Capital Expenditure	331,237,883	381,614,425	348,195,146	365,604,904
Acquisition of Non-Financial Assets	43,550,022	43,926,564	46,122,892	48,429,037
Other Capital Transfer and Grants	287,687,861	337,687,861	302,072,254	317,175,867
Total Expenditure	991,772,738	761,876,660	747,470,493	784,844,018
Programme 3: Promotive and Preventive Services				
(1) Current Expenditure	20,509,891	7,361,386	7,729,455	8,115,928
Use of goods and services	20,509,891	7,361,386	7,729,455	8,115,928
(2) Capital Expenditure	87,772,498	84,458,777	88,681,716	93,115,802
Acquisition of Non-Financial Assets	108,282,389	84,458,777	96,411,171	101,231,730
Total Expenditure of the Vote	108,282,389	91,820,163	96,411,171	101,231,730
Programme 4: Emergency Services				
(1) Current Expenditure	14,615,000	7,723,310	8,109,476	8,514,949

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Use of goods and services	14,615,000	7,723,310	8,109,476	8,514,949
(2) Capital Expenditure	9,772,500	10,261,125	10,774,181	11,312,890
Acquisition of Non-Financial Assets	9,772,500	10,261,125	10,774,181	11,312,890
Total Expenditure of the Vote	24,387,500	17,984,435	18,883,657	19,827,840
TOTAL EXPENDITURE	3,954,764,283	4,097,613,214	4,235,293,875	4,447,058,568

H: Summary of Key Outputs and Performance Indicators

Programme	Key Inputs	Key outputs	Key Performance Indicators
Medical Services			
Programme 1: General Administration and Planning			
S.P 1:1 Support Services	3,225,931,956	Improved quality of healthcare services;	300 health workers recruited on permanent and pensionable terms; 500 health workers and paramedics trained.
		Improved service delivery by motivated Health workers	100 health workers promoted;
Programme 2: Curative and Rehabilitative Services			
SP 2:1 Curative and rehabilitative services	761,876,660	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). Construction, completion and equipping of hospitals by 30 th June, 2021 Wards Wamunyu Completion Of Kaiani Dispensary Staff Quarters Completion Of Nyaani Dispensary Tala Completion of Kyaume Dispensary

			Tala	Completion Of Sengani Health Centre
			Tala	Construction of Katine Dispensary
			Kyeleni	Construction of new dispensary- Ndulya Village
				Construction of a new Nzambani Dispensary
			Mlolongo/ Syokimau	Construction Of Health Centre In Phase Iii
			Ndithini	Construction Of Lab
			Ekalakala	Construction Of Makayaunihealth Centre
			Ndithini	Construction Of Maternity Wards
			Kibauni	Construction of modern toilets at Ikalaasa Dispensary,
				Equip It With Beds & Sheets And Fix A Gate
			Kibauni	Dispensary Construction At Syombu And
				Water Tank Fixed
			Kathiani	Equipping Kikunuani Dispensary
			Kangundo West	Expansion Of Kathaana Dispensary
			Kangundo East	Iia Ituni Dispensary Equipping
			Muvuti	
			Kiima	
			Kimwe	Ikulu Dispensary
			Lower Kaewa Ward	Imilini Dispensary Completion
			Kalama	Kakalya
			Mutituni	Kamuthanga Level 3 Fittings, Plastering/Painting
			Matungulu North	Kaseve Dispensary Completion Of Facilities
			Matungulu West	Katangini Dispensary Toilet Block & Equipping
			Masii/ Vyulya	Katheka Dispensary Allocation
			Matungulu East	Katwanyaa Dispensary
			Upper Kaewa/ Iveti	Kaviani Level 3
			Kangundo North	Kawauni Dispensary
			Kangundo West	Kawethei Dispensary(New)
			Ndithini	Kiatineni Dispensary
			Kangundo West	Kikalu Dispensary Renovation
			Muthesya	Kikomba
			Kibauni	Katulani Level 3 Health Center Completion & Equipping
			Kibauni	Kilala Dispensary Maternity Rooms Equipped With Beds Sheets, Curtains

			<p>Matungulu North Kitambaasye Health Centre Completion Of The Facility</p> <p>Masinga Central Kithambioni Dispensary</p> <p>Lower Kaewa Ward Kithia Disp. Renovation</p> <p>Kangundo East Kithini Dispensary</p> <p>Matungulu West Kithuani Dispensary Equipping</p> <p>Matungulu West Kithuani Dispensary Toilet Blocks And Equipping</p> <p>Lower Kaewa Ward Kitunduni Dispensary Maternity</p> <p>Machakos Central Kusyomuomo Health Centre And Mavivye Dispensary</p> <p>Mumbuni North Kwa Musyoka Dispensary</p> <p>Masinga Central Kwakatu Dispensary</p> <p>Mwala Makutano Kyawango Health Cent</p> <p>Kangundo North Kyelendu Dispensary</p> <p>Kangundo West Kyevaluki Dispensary Renovation</p> <p>Ndithini Machakos Mananja Health Centre</p> <p>Central Mavivye Dispensary</p> <p>Upper Kaewa/Iveti Mithanga Health Centre (New)</p> <p>Kinanie Modern Toilet At Kyumbi Chief's Camp</p> <p>Kithimani Muthetheni Muthesya Dispensary</p> <p>i Muthetheni Level3</p> <p>Kalama Mutuyu Dispensary</p> <p>Ndithini Ndela Dispensary</p> <p>Ekalakala Powering & Wiring Of Kakuku Health Centre</p> <p>Ekalakala Powering And Construction</p> <p>Ekalakala Powering Wiring Of Kwawanzilu Health Cent</p> <p>Ekalakala Powering Wiring Of Nzukini Health Centre</p> <p>Muthwani Renovation & Addition Of A Block At Kwakalusyia District Renovation- Ndovoini Dispensary and addition Of Block 5</p> <p>Muthwani Muvuti</p> <p>Kiima</p> <p>Kimwe Renovations</p> <p>Kibauni Tulila Dispensary To Be Supplied With A Tank</p>
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			Kibauni Muvuti Kiima Kimwe	Waiting Bay-Ikalaasa Disp Wondeni Dispensary
		Improved quality of service delivery	100% reduction Inpatient malaria mortality rate	
		Improved access to ARV drugs	100% of eligible patients on ARV Drugs	
Programme 3: Emergency Service				
SP 3:1 Emergency services	91,820,163	Timely response to all emergencies and disasters Reduction of Child/Mother mortality rate while on referral	80% of emergencies/disasters responded to; 50 ambulances to be operating, 100% elimination of Child/Mother mortality rate while on referral	
Programme 4: Public Health				
Programme : Promotive and Preventive Services				
SP 4:1 Promote and preventive Services	17,820,163	Reduced communicable conditions	Immunizations coverage rate; TB cure rate and treatment completion rate; HIV prevalence	
		Reverse burden of non-communicable conditions	80% of women of child bearing age screened for cervical cancer; 80% of adult population with BMI of >25; 95% reduction of outpatients with high blood pressure; Reduce new outpatients diagnosed with mental illness.	
		Improved environmental health and sanitation	5 sensitization sessions on environment health and safety held	
		Quality assurance enhanced	4 monitoring and evaluation reports.	

Vote 08: 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
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 user friendly county government buildings.

County Fleet Management	To facilitate efficient movement and implementation of county objectives.
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E. Summary of Expenditure by Programmes;

Sub- Programme (SP)	Approved Budget FY 2019/20	Approved Budget FY 2020/21	Projected Budget Estimates	
			FY 2021/22	FY 2022/23
Programme 1:Headquarters Administrative Services				
SP: 1.1 General Administration and Support	232,336,447	257,242,556	270,104,684	283,609,918
Total Expenditure	232,336,447	257,242,556	270,104,684	283,609,918
Programme 2: Road Development Management				
SP:2.1 Road Development and Maintenance	922,499,617	746,248,805	783,561,245	822,739,308
Total Expenditure	922,499,617	746,248,805	783,561,245	822,739,308
Programme 3: County Government Building Services				
SP: 3.1 County Government Building for provision of services delivery	281,824,557	213,725,949	224,412,246	235,632,859
Total Expenditure	281,824,557	213,725,949	224,412,246	235,632,859
Programme 4: County Fleet Management				
S.P 4:1 County Fleet Management	129,704,913	65,000,000	68,250,000	71,662,500
Total Expenditure	129,704,913	65,000,000	68,250,000	71,662,500
Total vote	1,566,365,534	1,282,217,310	1,346,328,176	1,413,644,584

F. Summary of Expenditure by Programmes and Economic classification;

Expenditure Classification	Approved Budget FY 2019/20	Approved Budget FY 2020/21	Projected Budget Estimates	
			FY 2021/22	FY 2022/23
(1) Recurrent Expenditure	202,268,477	172,340,664	180,957,697	190,005,582
Compensation to Employees	109,940,119	140,136,106	147,142,911	154,500,056
Use of goods and services	92,328,358	32,204,558	33,814,786	35,505,526
(2) Capital Expenditure			1,165,370,478	1,223,639,002

Expenditure Classification	Approved Budget FY 2019/20	Approved Budget FY 2020/21	Projected Budget Estimates	
			FY 2021/22	FY 2022/23
	1,364,097,057	1,109,876,646		
Acquisition of Non-Financial Assets	1,002,409,940	868,807,557	913,785,284	959,474,548
Other Capital Transfers	361,687,117	241,069,089	251,585,194	264,164,454
Total Expenditure of the Vote	1,566,365,534	1,282,217,310	1,346,328,176	1,413,644,584

G. Summary of Expenditure by Programme and economic classification;

Expenditure Classification	Approved Budget FY 2019/20	Approved Budget FY 2020/21	Projected Budget Estimates	
			FY 2021/22	FY 2022/23
Programme 1: Headquarters Administrative Services				
(1) Recurrent Expenditure	120,336,447	145,278,414	152,542,335	160,169,451
Compensation to Employees	109,940,119	140,136,106	147,142,911	154,500,056
Use of goods and services	10,396,328	5,142,308	5,399,424	5,669,395
(2) Capital Expenditure	112,000,000	111,964,142	117,562,349	123,440,467
Acquisition of Non-Financial Assets	110,000,000	110,500,000	116,025,000	121,826,250
Other Capital transfers	2,000,000	1,464,142	1,537,349	1,614,217
Total Expenditure	232,336,447	257,242,556	270,104,684	283,609,918
Programme 2: Road Development and Management				
Recurrent Expenditure	5,762,500	2,062,250	2,165,363	2,273,631
Compensation to Employees	-	-	-	-
Use of goods and services	5,762,500	2,062,250	2,165,363	2,273,631
(2) Capital Expenditure	916,737,117	744,186,555	781,395,883	820,465,677
Acquisition of Non-Financial Assets	555,050,000	504,581,608	529,810,688	556,301,223
Other Capital transfers	361,687,117	239,604,947	251,585,194	264,164,454
Total		746,248,805	783,561,245	822,739,308

Expenditure Classification	Approved Budget FY 2019/20	Approved Budget FY 2020/21	Projected Budget Estimates	
			FY 2021/22	FY 2022/23
Expenditure	922,499,617			
Programme 3: County Government Building Services				
Recurrent Expenditure	26,464,617	15,000,000	15,750,000	16,537,500
Compensation to Employees	-	-	-	-
Use of goods and services	26,464,617	15,000,000	15,750,000	16,537,500
(2) Capital Expenditure	255,359,940	198,725,949	208,662,246	219,095,359
Acquisition of Non-Financial Assets	255,359,940	198,725,949	208,662,246	219,095,359
Total Expenditure	281,824,557	213,725,949	224,412,246	235,632,859
Programme 4: County Fleet Management				
(1) Recurrent Expenditure	49,704,913	10,000,000	10,500,000	11,025,000
Compensation to Employees	-	-	-	-
Use of goods and services	49,704,913	10,000,000	10,500,000	11,025,000
(2) Capital Expenditure	80,000,000	55,000,000	57,750,000	60,637,500
Acquisition of Non-Financial Assets	80,000,000	55,000,000	57,750,000	60,637,500
Total Expenditure	129,704,913	65,000,000	68,250,000	71,662,500
Total Vote	1,566,365,534	1,282,217,310	1,346,328,176	1,413,644,584

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Inputs(Kshs)	Key Outputs	Key Performance Indicators

Programme 1: General Administration and Support service																																					
SP 1.1 Support Services	257,242,556	Efficiency in service delivery	95%customer satisfactory 100 staff trained																																		
Programme 2: Road Development, Maintenance and Management																																					
SP 2.1 Road maintenance	746,248,805	Roads marked, graded and restored.	1800 Kms Of Roads Graded, Marked And Restored by 30th June, 2021. <table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;">Wards</th> <th style="text-align: left;">Roads</th> </tr> </thead> <tbody> <tr> <td>Muvuti Kiima Kimwe</td> <td>Kyangundi-Kalumoni</td> </tr> <tr> <td></td> <td>Mikuini-Kaseve</td> </tr> <tr> <td></td> <td>Gabions-Queen's</td> </tr> <tr> <td></td> <td>Kathayoni Roads</td> </tr> <tr> <td></td> <td>Totals 45 Kms</td> </tr> <tr> <td>Ndalani Ward</td> <td>Languni Bridge</td> </tr> <tr> <td></td> <td>Tuvandani Lower Matangini Rd</td> </tr> <tr> <td></td> <td>Mbembani To Kithyolo Road</td> </tr> <tr> <td></td> <td>Uvouni Drift</td> </tr> <tr> <td></td> <td>Kaliala Drift</td> </tr> <tr> <td></td> <td>Kwa Muthusi To Ovouni Mkt Road</td> </tr> <tr> <td></td> <td>Totals 45 Kms</td> </tr> <tr> <td>Matungulu East</td> <td>Ndunduni Mwatati Road</td> </tr> <tr> <td></td> <td>Kalala- Katulye Mkt</td> </tr> <tr> <td></td> <td>Immaculate-Kingoti-Uhuru Mkt</td> </tr> <tr> <td></td> <td>Kinyui Girls'-Katuluni-Danger Mkt</td> </tr> </tbody> </table>	Wards	Roads	Muvuti Kiima Kimwe	Kyangundi-Kalumoni		Mikuini-Kaseve		Gabions-Queen's		Kathayoni Roads		Totals 45 Kms	Ndalani Ward	Languni Bridge		Tuvandani Lower Matangini Rd		Mbembani To Kithyolo Road		Uvouni Drift		Kaliala Drift		Kwa Muthusi To Ovouni Mkt Road		Totals 45 Kms	Matungulu East	Ndunduni Mwatati Road		Kalala- Katulye Mkt		Immaculate-Kingoti-Uhuru Mkt		Kinyui Girls'-Katuluni-Danger Mkt
Wards	Roads																																				
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	Kinyui Girls'-Katuluni-Danger Mkt																																				

				Ikulutuini Fcs- Nduu Mkt- Danger Mkt
				Totals 45 Kms
			Mwala Makutano	4 Drifts
				Various Culverts
			Mua Ward	Centre Of Excellence To Mikuyu Rd
				Katethya -Canaan Rd
				Kateyhya-Kyanda Road
				Totals 45 Kms
			Lower Kaewa Ward	Drifts/grading
				Kiusyi River At Kafoca (Mbuuni)
				Umanth river Kwa Makumbi
				Ithaeni River Near Coffee Factory Kwa Musila
				Kiusyi River Ivosya
				Culverts
				Behind Kithunguini Primary School
				Kaliani Near Ka Ngea Kithunguini Kituvu Road
				Kataani Kitunduni
				Totals 45 Kms
			Kangundo East	Grading Works Of All The Access Roads In Kgd East
				Totals 45 Kms
			Ndithini	Grading & Murraming
				Quarry Road
				Mithini Road
				Culvert Lines 600m

			<p>15 Lines</p> <p>40 Gabions</p> <p>Hiring A Bull Dozer</p> <p>Hiring A Motor Grader</p> <p>Green Farm Road Drift</p> <p>Totals 45 Kms</p> <p>Upper Kaewa/ Iveti</p> <p>Murraming &Grading Calverts</p> <p>Kwa Kimeu -Kituvu Road</p> <p>Kyamulili- Corner Mbaya Road</p> <p>Nzaikoni- Kiiu River Road</p> <p>Kwakilea- Kailiku Road</p> <p>Kithunguini -Nzeveni Road</p> <p>Kithunguini Mkt- Kikawani Road</p> <p>Drift Manga'aani</p> <p>Totals 45 Kms</p> <p>Muthwani</p> <p>Box Calvert At Mitatini</p> <p>Box Calvert At Kausyiani</p> <p>Calvert At Ndovoini</p> <p>Totals 45 Kms</p> <p>Mutituni</p> <p>Grading &Culverts</p> <p>Nduu-Yumbani Road</p> <p>Inyooni Drift Gabion</p> <p>Muinga Road</p> <p>Ngomeni Drift</p> <p>Mutituni-Muvae Road</p> <p>Totals 45 Kms</p>
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			<p>Kola Ward</p> <p>Ianzoni- Nzaini Road Heavy Murraming Drifts</p> <p>Iiyuni-Katitu-Kiuu Road Heavy Murraming And Culverts</p> <p>Muumandu-Kyamunyu Road Heavy Murraming Culverts/Drifts</p> <p>Totals 45 Kms</p> <p>Wamunyu</p> <p>Heavy Grading, Spot Improvement, Culverts And Bush Clearing</p> <p>Wamunyu-Kambiti- Miondoni</p> <p>Manual Grading&Bush Clearing Kambiti Primary-Wamunyu Market</p> <p>Kwa Nhei Junction-Nyaani -Yathui Mkt-Spot Impr And Culverts</p> <p>Yathui Market-Itunduimuni Heavy Grading,Culverts &Drifts</p> <p>Drifts</p> <p>Kwa Daniel Katuu-Kilembwa Mkt</p> <p>Mikameni Drift(Mutyangoi Primary-Nduluku Mkt Junction)</p> <p>Muisuni Drift(Wamunyu Police Junction-Kwa Mulei Junction)</p> <p>Mumbuni North</p> <p>Ikungu Kiangini Drift</p> <p>Kasinga-Kyanganga Drift</p> <p>Kiinyuni-Ngengeta Drift</p> <p>Cross Road Kwa Mwathani-Kwa Muange Road Marruming</p> <p>Tumba-Aic Kyuluni Marruming</p> <p>Kwa Kati-Kisooni Catholic Church Murraming</p> <p>Kwa Ngati Bridge Rehabilitation</p>
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			<p>Kalama</p> <p>Thome Ivumbuni Road Marruming</p> <p>Kyuluni-Mutuyu-Kalama Road</p> <p>Kwa Kitolo- Mbukuni Yaitha Road</p> <p>Kwa Mwau-Love-Kaathi-Makakoi</p> <p>Kisueni Pri-Mutuyu Pri</p> <p>Makaveti-Kalama-Kyangala-Kiatuni</p> <p>Kali-Iiani-Kanyangi-Kinoi</p> <p>Kwa Mutisya -Kyanzasu Road (Gabions)</p> <p>Mbusyani -Kwa Lia Road</p> <p>Kimutwa-Kyasioni-Mbukuni</p> <p>Kwa Kimatu-Muisuni Factory-Masewani Primary- Abc Masewani Road</p> <p>Kwa Kimatu-Kambai-Kikoikoni Mwanyani (Kithatani) Road</p> <p>Kwa Akamba Kilalani Primary-Kilalani Factory Ngiini Market Road</p> <p>Kanzia Market-Mulingane Market-Kyaaka Market</p> <p>Masinga Central</p> <p>Kyaani Drift/Gabbion</p> <p>Makutano Ya Ndei Drift /Gabbion</p> <p>Makila Drift</p> <p>Tulimyumbu Drift</p> <p>Makongeni Drift</p> <p>Mikuyuni Drift</p> <p>Katothya Drift</p> <p>Kithaayoni Drift</p> <p>Marrum</p>
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			<p>Katulye-Makutano</p> <p>Kikumini-Masinga Road</p> <p>Katothya- Masinga Road</p> <p>Muthetheni Primary Junctions-Kwa Masister-Kaewa-Yangila Mkt-Nthwake River 10km Road</p> <p>Mbaani Road-Kivwauni Junction-Mbaani Mkt-Kikumini-Kyethivo Junction 9km Road</p> <p>Uwai River Drift</p> <p>Embui Road - Grading, Drift Embui River</p> <p>Nzeveni Road-Kyawiko Catholic Church-Mbuuu Nursery-Kwa Suvu9.5 Km Road/Kyaimu Drift</p> <p>Yondoni Road-Utalii-Maluini-Muthetheni Girls Junction Road-10km-3main Culverts 9-Murraming And Gravelling</p> <p>Miu Boys Road-Kikulumi Primary 6kmroad Gravelling And Murraming, Repair Of Miu Drift</p> <p>Mavitini Road-Kithuia Junction, Gravrling Ad Murraming</p> <p>Malaani Road -Kionyweni Cattle Dip Junction- Drift Iuni River</p> <p>Matungulu North</p> <p>Kwa Kavuku Bridge</p> <p>Kistimani Wendano Footpath</p> <p>Mulolongo To Ngunga Drift</p> <p>Maindaindu Drift</p> <p>Kwa Kilundo Drift</p> <p>Kwa Mutwiwa Drift</p>
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			<p>Kituluni Kitambaasye Road Calvartsand Spot Improvement</p> <p>Katulye Kyumbuni Road Graveling And Murraming</p> <p>Mulolongo-Ngunga Gravelling &Spot Improvement</p> <p>Matheini Drift</p> <p>Kwa Lucia Itetani Road Gravelling</p> <p>Totals 45 Kms</p> <p>Ikombe</p> <p>Kalei-Kithoma-Yambumbu</p> <p>Kalei-Muindi-Nguumo</p> <p>Kalyambeu To Mwita Syano</p> <p>Kivani-Nguumo</p> <p>Kaamani-Nguumo</p> <p>Ndalasyani-Kysioni</p> <p>Kitheuni-Kiimani</p> <p>Kionyweni-Makutano</p> <p>Mathingau-Kionyweni</p> <p>Kikesa-Kanguma</p> <p>Drifts</p> <p>Kamanzini</p> <p>Kikelenzu</p> <p>King'elu</p> <p>Mangweti</p> <p>Manyenyoni</p> <p>Totals 45 Kms</p> <p>Katangi</p> <p>Mekilingi Drift</p> <p>Kavaka Drift</p>
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			<p>John Kithisya Drift</p> <p>Ndivuni-Joseph Munyao-Kiuukuni Road Graveling, Grading, Stone Blasting, Drainage</p> <p>Musewai-Kiamani Market Road Gravelling, Grading, Bush Clearing, Drainage</p> <p>Nzenya Drift</p> <p>Kisaani Tarmac-Kiuukuni Road Gravelling.Grading. Stone Blasting, Drainage</p> <p>Kitooni-Utuomoni Aic</p> <p>38 Road To Kiamani Market</p> <p>Totals 45 Kms</p> <p>Kivaa</p> <p>Kwanduu Drift Along Mukengesya River</p> <p>Repair Mukengesya Drift& Construction Of New Driftat Ndooni River</p> <p>Grading Kavenge To Ngomola</p> <p>Totals 45 Kms</p> <p>Tala</p> <p>Murraming, Grading, Drift At Kiseko, Culvert At Katine Shopping Center</p> <p>Nduani-Syanthi Road, Murraming And Grading, Repair Kwakatatha Bridge</p> <p>Upper Manza-Kwa Malive-Kwa Sammy Nthiwa- Kyamulendu-Ngonda Tarmac Junction</p> <p>Ngonda- Muselele- Sengani-Mukalwa Mbuni Road</p> <p>Totals 45 Kms</p>
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			<p>Kinanie</p> <p>Nyaani, Killing Grading And Murrum</p> <p>Abc Kisilu, Lower Kalimani Shell Grading And Murrum</p> <p>Itimboni Kwa Rachael Murraming And Calverts</p> <p>Totals 45 Kms</p>
			<p>Kyeleni</p> <p>Construction Of Slab With Drainage And Culvert At Kimanza</p> <p>Kyeleni-Kitooni Road Grading, Culvert & Murrum Road</p> <p>Matuu-Ngalalya Road Grading, Culvert & Murrum</p> <p>Matuu-Kwale Road Grading, Culvert And Murrum</p> <p>Kathiani-Kolooso-Kasivi Road-Grading, Murraming Culvert</p> <p>Totals 45 Kms</p>
			<p>Athi River Township</p> <p>Grading, Murraming & Drainage System</p> <p>Starsheikh Njoguini Kmc Road</p> <p>Mavwasco Kwa Mangeliu 39 Bridge Road</p> <p>Rokana Junction, Slota Site Road</p> <p>Kitanga Site Westgate Bondeni Road</p> <p>Embakasi Acacia Guest House Road</p> <p>Construction Of Cabrols</p> <p>Makadara Sawa Sounds</p> <p>Renovation Of Kasuitu Bridge</p> <p>Construction Box Culvert Oledheikh</p> <p>Totals 45 Kms</p>

			<p>Kibauni</p> <p>Grading & Murraming & Bush Clearing</p> <p>Ikalaasa-Muangoni To Konza Road</p> <p>Kivani To Kisooni Grading</p> <p>Kivani To Iviani</p> <p>Kibalani To Kikumini</p> <p>Katulani Kiunduani</p> <p>Katulani To Mukaa</p> <p>Tulila To Uvanga</p> <p>Kathiani To Kwakomu</p> <p>Ikalaasa To Kibauni Hill-Kwa Mbiti Road</p> <p>Totals 45 Kms</p> <p>Kangundo East</p> <p>Kathaana-Kwa Mwele Road</p> <p>Ngitini Bridge Drift</p> <p>Kwa Kyeta Roads</p> <p>Mkunike H.G.M Kionyweni A.I.C. Road</p> <p>Kawethei-Kwa Lisa Road</p> <p>Kawethei- Kathiani Road</p> <p>Kwa Nguta- Kakuyuni Factory Road(Gabions)</p> <p>Totals 45 Kms</p> <p>Kangundo North</p> <p>Maiuni-Kikambuani-Kathiyamaa(Murraming Grading & Culverting)</p> <p>Kikambuani Kwa Ngene Road Grading Murraming & Culverting</p> <p>Kikambuani-Kyelendu Road Grading Murraming And Culverting</p>
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			<p>Kawauni -Kikambuani Road</p> <p>Kikambuani-Kinyambu Road</p> <p>Totals 45 Kms</p> <p>Bush Clearing,Grading And Murraming</p> <p>Kaduna -Kathuki-Thwake</p> <p>Masii-Kitooni</p> <p>Road From 04 Market-Muusini Primary School-Riverside Market-Kasuna River Connect To Kathuki-Katoloni Market</p> <p>Road From Masii Main Road To Muthei Market Via Ilinge Market To Kwa Kietidrift Connect To Katheka Market.</p> <p>Road From Masii Sda-Kikelenzu Market-Nguluni Market Via Mikuyuni River Connect Kwa Nguli To Kavumbu</p> <p>Road From Vyulya Market-Kwa Kaluu Market-Katula Market Via Ngunini Drift Connect To Kwakathika Main Road</p> <p>Katheka Mkt To Kakoi-Muusini</p> <p>Kangondi Mkt -Kamwei-Mbondeni</p> <p>Vyulya Mkt-Kitula-Kwa Kathike Main</p> <p>Totals 45 Kms</p> <p>Grading,Murraming& Gabions</p> <p>Kisukioni-Matuuma Mwituu</p> <p>Box Culvert At Kisukioni-Matuu Ma Mwituat Kwa Munyasya</p> <p>Koma Hill-Matuu Ma Mwituu</p>
			<p>Masii</p> <p>Matungulu West</p>

			<p>Kwa Ndolo-St Thomas Catholic Church</p> <p>Iviani-Mutakutha</p> <p>Kisukioni Makutano Kwa Muthano-Kwa Nzomo</p> <p>Katangini-Kikatini</p> <p>Road At Kwambalasi-Ndovoini</p> <p>Mutalia-Kwa Ken Road</p> <p>Fr.Heeran Junction-Kwangii Primary School</p> <p>Makutano-Syulunguni</p> <p>Katangini Kwa Mutula-Kwangii Primary School</p> <p>Totals 45 Kms</p> <p>Grading& Murraming</p> <p>Wamboo To Uvaini</p> <p>Wamboo Road To Mikameni</p> <p>Kwawanziluto Itunduimuni</p> <p>Kakongo Market To Kwa Mulinga Roads</p> <p>Totals 45 Kms</p> <p>Murraming And Installation Of Gabions</p> <p>Kinyumu Road-From Kyambuko Road To Tana Shopping Centre</p> <p>Katetani Road-From Kitui Road Through Aic Katetani To Kwa Kalungu</p> <p>Green Pastures To Katetani Shopping Centre</p>
			<p>Ekalakala</p> <p>Machakos Central</p>

			<p>Kwa Malaika Road ,Kivutini Through Kwa Mutiso Ya Kyambuko Road</p> <p>Kwa Simon Through Watema Aic To Kitui Road(Kwa Nyayo)</p> <p>St Valentine Through King'ang'ani, Ikokani Primary To Kwa Seng'e</p> <p>From Kathiani Road Maiuni Aic Kwa Museku(Munyaka) To Kwa Seng'e</p> <p>Fuel Kshs 0.5 M For Grading Roads</p> <p>Totals 45 Kms</p> <p>Muthesya</p> <p>Kikomba Stage-Makutano 6km</p> <p>Muthesya-Lungulueni 1km</p> <p>Makutano-Kwambo-Mataka 1.5km</p> <p>Makutano-Misuuni-Iiani 4.5km</p> <p>Milaani-Kakuyuni 2km</p> <p>Kiuthea-Mathenge 1.5km</p> <p>Total</p> <p>Makutano Misuuni Culverts (3)</p> <p>Stage -Kwa Munywa Culverts (3)</p> <p>Kikule- Kavuti Culverts (3)</p> <p>Kavuti-Kikule 5km</p> <p>Muthesya (Ancent) Kwambo 3km</p> <p>Kikomba Stage Kwa Kalanga 2.5</p> <p>Kwa Vicky Kathiani 1.5km</p> <p>Totals 45 Kms</p> <p>Kathiani</p> <p>Kwa Nzaku-Mukanyi-Ngoleni</p> <p>Kalunga-Kalandini-Kona Mbaya</p>
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			<p>Kwaluku-Kikunuani-Kwa Kala-Kithangathini</p> <p>Mutuyu-Kasaini-Kathiani Road</p> <p>Nthaleni -Thumbi-Soweto Road</p> <p>Lumbwa-Siloam</p> <p>Kivutini-Kwa Vongo</p> <p>Kikunuani-Mukuyuni</p> <p>Mutuyu-Mukanyi Rd</p> <p>Misuuni-Mukukuni Road</p> <p>Lumbwa-Siloam Bridge Repair</p> <p>Kyuluni- Nthunguni Bridge</p> <p>Isyukoni-Kasaini Road</p> <p>Mutungoni-Kwa Kala Bridge</p> <p>Kwa Muiu -Weini Drift</p> <p>Totals 45 Kms</p> <p>Mlologo/Syokimau</p> <p>Draining Of Police Road Via Health Centre Road</p> <p>Construction Of Gossip Bridge</p> <p>Draining And Murraming Of Family Bank Road</p> <p>Draining Of Implala Road Excavating Cotton Soil Ad Laying Of Article</p> <p>Biashara Street, Grading And Murraming</p> <p>Link Road Katani</p> <p>Community Katani Road</p> <p>Totals 45 Kms</p> <p>Grading &Murraming</p>
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			<p>Kitooni-Mathunya-Misuuni Road</p> <p>Miumbuni -Kwale Road</p> <p>Mkukuni-Syung'ulung'ni Koma Road</p> <p>Keno-Maanzoni</p> <p>Mitaboni Thinu Road</p> <p>Drifts & Culverts</p> <p>Mbuku</p> <p>Kwa Obed</p> <p>Mathunya</p> <p>Mitaboni Thinu Road</p> <p>Totals 45 Kms</p> <p>Matuu</p> <p>Grading & Gravelling Of Matuu-Malikititi Road(Culverts & Lines Mm)</p> <p>Masewani-Kikule Drift</p> <p>Kwanyaa-Ivumbuni Road Drift</p> <p>Matuu-Equity Road</p> <p>Grading & Gravelling Of Mbingoni To Kwanyaa Road Via Fr. Urbanus Musyoka's Home</p> <p>Totals 45 Kms</p> <p>Kithimani</p> <p>Kondo-Kathulini Drift</p> <p>Kwa Masyula Drift</p> <p>Mamba -Vota Grading And Murrarming</p> <p>Grading & Murrarming Of Makutano Mafia Atatu Road</p> <p>Kwa Makaa Kathithu Road Heavy Grading To Kithimani Sofia Grading & Murrarming</p>
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			<p>Yatta Canal Road Grading</p> <p>Kamwaeni Culvert Installation</p> <p>Kauthulini-Kondo Culvert</p> <p>Totals 45 Kms</p> <p>Mbiuni</p> <p>Ward Roads Grading Fuel</p> <p>Construction Of:</p> <p>Kathama-Muthwani</p> <p>Kabaa-Nyanyaa</p> <p>Utithini-Katitika</p> <p>Kathama-Kwamasai</p> <p>Murraming,Gabions And Drifts</p> <p>Repair Of Kivandini-Labour Road</p> <p>Totals 45 Kms</p> <p>300 Kilometers Of Roads Marked;</p> <p>1000kilometers Of Roads Graded;</p> <p>100 Kilometers Of Restored Roads.</p>
SP 2.2 Augmentation of access roads		Accessible access roads	100 access roads improved.
SP 2.3 Reconstruction and rehabilitation of roads		Roads rehabilitated and reconstructed	100 Kilometers of roads rehabilitated and reconstructed
SP 2.4 Road consultancy and designs		Road designs developed	3 design completed
Programme 3: County Government Building for provision of services delivery			
SP 3.1 Building maintenance	213,725,949	Well maintained government buildings.	10 buildings renovated
SP 3.2 Provision of new buildings		Construction of County Offices	60%completion
Programme 4: County Fleet Management			

SP 4.1 Policy development	65,000,000	County fleet management policy	Develop 1 County Fleet Policy
SP 4.2 Repair and maintenance Programme		Regular repairs and maintenance of county vehicles	300 vehicles to be repaired and regularly maintained.

Vote 09: 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/No	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.

E. Summary of Expenditure by Programmes;

Sub Programme (SP)	Approved Budget 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Programme 1.0 General Administrative services				
SP 1.1 Provision of general administrative services	277,645,916	478,069,486	501,972,960	527,071,608
Total Expenditure	277,645,916	478,069,486	501,972,960	527,071,608
Programme 2.0: Basic Education				
SP 2.1 Provision of educational services	106,594,456	7,000,000	7,350,000	7,717,500
Total Expenditure	106,594,456	7,000,000	7,350,000	7,717,500
Programme 3.0 : Youth Development and Training Services				
SP 3.1 Youth Empowerment	67,813,258	100,192,410	103,102,031	108,257,132
Total Expenditure	67,813,258	100,192,410	103,102,031	108,257,132
Programme 4.0 Gender and Social Development				
SP 4.1 Social protection	16,406,107	10,000,000	10,500,000	11,025,000
Total Expenditure	16,406,107	10,000,000	10,500,000	11,025,000
Grand Total Expenditure	468,459,737	595,261,896	622,924,991	654,071,240

F. Summary of Expenditure by Programmes and Economic classification;

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	2022/2023
(1) Recurrent Expenditure	309,916,439	334,170,969	350,879,517	368,423,493
Compensation to Employees	40,232,433	280,836,038	294,877,840	309,621,732
Use of goods and services	269,684,006	3,073,483	56,001,678	58,801,761
Other Current Transfers	120,000,000	50,261,448	52,774,520	55,413,246

(2) Capital Expenditure	158,543,298	261,090,927	272,045,473	285,647,747
Acquisition of Non-Financial Assets	107,450,000	198,341,033	206,1578,085	216,465,989
Other Capital transfers	51,093,298	62,749,894	65,887,389	69,181,758
Total Expenditure of the Vote	468,459,737	595,261,896	622,924,991	654,071,240

G. Summary of Expenditure by Programme and economic classification

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget	Projected Budget Estimates	
		FY 2020/2021	FY 2021/2022	FY 2022/2023
Programme 1: Headquarters Administrative Services				
(1) Recurrent Expenditure	177,645,916	324,170,969	340,379,517	357,398,493
Compensation to Employees	40,232,433	280,836,038	294,877,840	309,621,732
Other Current transfers		40,261,448		
Use of goods and services	137,413,483	3,073,483	45,501,678	47,776,761
(2) Capital Expenditure	100,000,000	153,898,517	161,593,443	169,673,115
Acquisition of Non-Financial Assets	100,000,000	153,898,517	161,593,443	169,673,115
Total Expenditure	277,645,916	478,069,486	501,972,960	527,071,608
Programme 2: Basic Education				
Recurrent Expenditure	105,144,456	~	~	~
Use of goods and services	105,144,456	~	~	~
(2) Capital Expenditure	1,450,000	7,000,000	7,350,000	7,717,500
Acquisition of Non-Financial Assets	1,450,000	7,000,000	7,350,000	7,717,500
Total Expenditure	106,594,456	7,000,000	7,350,000	7,717,500
Programme 3: Youth Development Services				
Recurrent Expenditure	10,719,960	~	~	~
Use of goods and services	10,719,960	~	~	~
(2) Capital Expenditure				

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
	57,093,298	100,192,410	103,102,031	108,257,132
Acquisition of Non-Financial Assets	6,000,000	37,442,516	37,214,642	39,075,374
Other Capital transfers	51,093,298	62,749,894	65,887,389	69,181,758
Total Expenditure	67,813,258	100,192,410	103,102,031	108,257,132
Programme 4: Gender and Social Services				
(1) Recurrent Expenditure	16,406,107	10,000,000	10,500,000	11,025,000
Other Current Transfers	16,406,107	10,000,000	10,500,000	11,025,000
Total Expenditure	16,406,107	10,000,000	10,500,000	11,025,000
Total Vote	468,459,737	595,261,896	622,924,991	654,071,240

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			
SP 1:1 General administrative services	Ksh.478,069,486	Increased efficiency in service delivery Satisfied customers	<ul style="list-style-type: none"> Percentage increase in efficiency 4 Customer satisfactory reports
Programme 2: Basic Education			
SP: 2.1 Educational services	Ksh.7,000,000	Increased access, enrollment and retention rates; attainment of the required teacher - child ratio; increased awareness on early childhood development programs; increased number of education facilities.	<p>50% Increase In Net Enrollment; Employment Of 100 ECDE Teachers; 6 Outreach Programs; 170 Newly Constructed Educational Facilities</p> <p>Athi River Township Construction Of Ecde Classrooms Mavoko primary Empakasy Primary Kanaani Primary Construction Of Recreational Center Makadara Market Renovation Of Ecde Classrooms St Pauls' Primary</p> <p>Ekalakala Ecde Classes Construction Kakuku Malanzau</p>

Sub-Programme	Key inputs(Kshs)	Key Outputs	Key Performance Indicators
			<p>Kathini Kwakalunde</p> <p>Ikombe Ecde Classes Kalandini Kathangathini Kyasioni Ngangani Tulima</p> <p>Kalama Ecde Classes Ivutini Kitulani Kyandili Kyanzasu Kyavati Mulaani Mutuyu</p> <p>Kangundo Central Kambai Ecde Kanzokea Ecde Kyaaka Ecde Kyai Ecde Mbondoni Ecde Mulingana Ecde Ngulini Ecde</p> <p>Kangundo East Ecde Classes Kaseveni Ecde Class Kathome Ecde Class</p> <p>Kangundo North Kanzalu Primary Ecde Kathinzioni Ecde Mbilini Primary Ecde</p> <p>Kangundo West Ecde Classes Ecde Kwa Ndeto Primary Class Kikondeni Primary School Ecde Class</p>

Sub-Programme	Key inputs(Kshs)	Key Outputs	Key Performance Indicators
			<p>Mukunike H.G.M Ecde Class Renovation</p> <p>Kathiani Construction Of Ecde Classes Isyuukoni Kitie Kyuluni Misuuni Mutondoni</p> <p>Kibauni Bursaries For Universities, Sec,&Special Schools Ecde Classes Construction Itooni Pri Kenze ;Primary School Kyandui&Kyalavo Mutithi&Itooni Tulila &Konza Primary</p> <p>Kinanie Basket Court, Balls, Net, Foot Balls & Net Balls Construction Of Ecde Classes Kiasa Pri, Kyumbi Pri, Mathatani Pri, Wathia Primary, Kaiani Pri, Nthuluni Pri, Makilili Pri</p> <p>Kithimani Kamwaeni Primary School Ecde Class Kaumoni Primary Kauukuni Primary Ecde Class Kithendu Primary Ecde Class Kondo Primary Ecde Class Makutano Abc Primary Ecde Class Mamba Primary Ecde Class Utiithini Ecde Class</p> <p>Kivaa Ecde Classes Kamunyu Primary Kituneni Primary Mukungesya Primary</p> <p>Kola Ward Ianzoni Primary Ecde Class Iyuuni Primary Ecde Class Kavyuni Primary Ecde Class Kikumbo Primary Ecde Class</p>

Sub-Programme	Key inputs(Kshs)	Key Outputs	Key Performance Indicators
			<p>Kwa Mbaluku Ecde Class Mbuani Primary Ecde Class Mbusyani Primary Ecde Class Minyala Primary Ecde Class Muumandu Disabled School Class</p> <p>Kyeleni Construction of Ecde Kitooni Kithayoni Kavati Kwa mauu</p> <p>Lower Kaewa Ecde Classess Imilini Primary Kauti Primary</p> <p>Lower Kaewa Ward Kikombi Primary Kithunguini Primary Muthala Primary</p> <p>Masii/Vyulya Ecde Classes Iiani B Primary School Kathuki Primary School Kyanda Pri Maiani Primary School Mulau Pri Nguluni Primary School</p> <p>Matungulu East Ecde Classes(Pri Schools) Ikulutuini Itheuni Kambusu Katheka Pri Katuluni Katwanyaa</p> <p>Matungulu East Kyejoyo</p>

Sub-Programme	Key inputs(Kshs)	Key Outputs	Key Performance Indicators
			<p>Muumoni Mwatati Uamani</p> <p>Matungulu North Kalangaita Ecde Kang'au Ecde Kithuiani Ecde Kwa Mumo Ecde Toilet</p> <p>Matungulu West Building Ecde Class At Nguluni Aic Building Ecde Classe At St Lawrence Catholic Church</p> <p>Matuu Iviani Kalia Kikule Primary Munina Primary</p> <p>Mbiuni Completion Of Manzuva Primary ECDE Completion Of Mavindini ECDE Construction Of ECDE Classes at Kabaa Primary Kunikilila Primary Kyamboo Primary Mbiuni Primary Utithini Primary</p> <p>Mitaboni Ecde Classes Kalikya Kasyovea Kwa Muunda Primary Kwale Miumbuni Mmathunya Thinu</p> <p>Mlolongo/S yokimau Construction And Upgrading Existing Playing Ground Construction Of Youth Center Ecde Class Construction</p>

Sub-Programme	Key inputs(Kshs)	Key Outputs	Key Performance Indicators
			<p>Mulolongo Pri Ngwata Primary School Sabaki And Syokimau</p> <p>Mumbuni North Kasinga Primary Ecde Kiangini Primmery Ecde Kyanguli Primary Ecde Miwongoni Ecde</p> <p>Muthesya Ecde Centres Lungulueni Milaani Misuuni Muthesya Mwendwa Nzii</p> <p>Mutituni Ecde Classes Construction</p> <p>Muvuti Kiima Kimwe Kakinduni Primary Kaseve Primary Kathayoni Primary Katoloni Primary Kiima Kimwe Primary Kiseveni Primary Kitulu Primary Kivandini Primary</p> <p>Ndalani Ward 3 Ecde Classes</p> <p>Ndithini Ecde Classes Katulye Primary Kavilila Primary Mananja Primary Matema Primary</p> <p>Tala Kikaatini Pri Sch Mukalwa Primary School Syanthi Pri Sch</p>

Sub-Programme	Key inputs(Kshs)	Key Outputs	Key Performance Indicators																
			<p>Upper Kaewa/ Iveti</p> <p>Ecde Classes Iveti Primary School Kalunga Primary School Kikawani Primary School Kitengei Primary School</p> <p>Wamunyu</p> <p>ECDE Kithiani Primary Maanzoni Primary Mangolota Primary Mbaikini Primary Nduluku Primary</p>																
Programme 3: Youth Development Services																			
SP: 3.1 Youth empowerment	Ksh.100,192,410	Increased access to vocational training; Increased youth employability; Reduced unemployment rate among the youth; Increased efficiency and effectiveness in youth polytechnics management; Increased accessibility to information by youths; Identification and Development of talents.	<p>20 Polytechnics Rehabilitated and Equipped 50% Increase in Enrollment; 4 Quality Assurance Reports; 2 Resource Centre's Constructed; 4 Recreational Facilities 2 Youth Summits/Forums Conducted; 4 Indoor Competitions/Games held;</p> <table border="0"> <thead> <tr> <th style="text-align: left;">Ward</th> <th style="text-align: left;">Polytechnics</th> </tr> </thead> <tbody> <tr> <td>Kivaa</td> <td>Construction Of A dormitory</td> </tr> <tr> <td>Athi River Township</td> <td>Construction Of Perimeter Wall Ngei 2 Sports Field Refurbishment &Equipping Youth Polytechnic Kongowea</td> </tr> <tr> <td>Ekalakala</td> <td>Construction Of Dormitory At Ekalakala Vocational Training Centre</td> </tr> <tr> <td>Ikombe</td> <td>Renovation Kalyambeu /Mathingau</td> </tr> <tr> <td>Kangundo Central</td> <td>Kyai Polytechnic Masewani Polytechnic</td> </tr> <tr> <td>Kangundo West</td> <td>Kamwanyani Vocational Training Center</td> </tr> <tr> <td>Kithimani</td> <td>Kondo Vocational Training</td> </tr> </tbody> </table>	Ward	Polytechnics	Kivaa	Construction Of A dormitory	Athi River Township	Construction Of Perimeter Wall Ngei 2 Sports Field Refurbishment &Equipping Youth Polytechnic Kongowea	Ekalakala	Construction Of Dormitory At Ekalakala Vocational Training Centre	Ikombe	Renovation Kalyambeu /Mathingau	Kangundo Central	Kyai Polytechnic Masewani Polytechnic	Kangundo West	Kamwanyani Vocational Training Center	Kithimani	Kondo Vocational Training
Ward	Polytechnics																		
Kivaa	Construction Of A dormitory																		
Athi River Township	Construction Of Perimeter Wall Ngei 2 Sports Field Refurbishment &Equipping Youth Polytechnic Kongowea																		
Ekalakala	Construction Of Dormitory At Ekalakala Vocational Training Centre																		
Ikombe	Renovation Kalyambeu /Mathingau																		
Kangundo Central	Kyai Polytechnic Masewani Polytechnic																		
Kangundo West	Kamwanyani Vocational Training Center																		
Kithimani	Kondo Vocational Training																		

Sub-Programme	Key inputs(Kshs)	Key Outputs	Key Performance Indicators
			<p>Machakos Central To Flatten Kusyomuomo Football Field Kivuthi Polytechnic</p> <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, Facelifting</p> <p>Muthwani Double Block At Ndovoini Polytechnic</p> <p>Muvuti Kiima Kimwe Kalumoni Polytechnic</p> <p>Upper Kaewa/ Iveti Kaliluni Youth Polytechnic</p> <p>Kibauni A Class To Be Constructed At Kibauni Vocational Center</p> <p>Upper Kaewa/ Iveti Kyamwee Polytechnic</p>
Programme 4: Gender and Social Services			
SP:4.1 Social protection	Ksh.10,000,000	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;	10m of funds disbursed; 2 registered children's homes visited and supported; 4 sensitization forums held on gender based violence (GBV); 2 GBV rescue centers established Database of PWD

Sub-Programme	Key inputs(Kshs)	Key Outputs	Key Performance Indicators
		Established GBV rescue centers; Database of PWDs	

Vote 10: 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

Sub –Programme (SP)	Approved Budget 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Programme1: General Administration and Support Services				

Sub –Programme (SP)	Approved Budget 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
SP: 1: 1 Support Services	135,813,557	63,903,860	94,733,136	99,834,516
Total Expenditure	135,813,557	63,903,860	94,733,136	99,834,516
Programme 2: Housing and Urban Development				
SP: 2.1 Land Policy and Planning	1,049,505,868	29,777,391	65,234,213	68,495,924
Total Expenditure	1,049,505,868	29,777,391	65,234,213	68,495,924
Programme 2: Energy and Natural Resources				
SP: 4.1 Energy and Natural Resources	87,849,140	75,238,842	78,305,167	82,220,425
Total Expenditure	87,849,140	75,238,842	78,305,167	82,220,425
Total expenditure of vote	1,273,168,565	168,920,093	238,272,516	250,550,865

F. Summary of Expenditure by Programmes and Economic classification;

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			2021/2022	2022/2023
(1) Recurrent Expenditure	120,506,865	70,770,524	64,813,433	68,418,828
Compensation to Employees	54,805,262	50,805,261	44,560,757	46,788,795
Use of goods and services	65,701,603	19,965,263	20,252,676	21,630,034
Current Transfer	-	-	-	-
(2) Capital Expenditure	1,152,661,700	98,149,569	173,459,083	182,132,037
Acquisition of Non-Financial Assets	1,078,861,100	83,149,569	130,075,000	136,578,750
Other Capital Transfers	73,800,600	24,000,000	43,384,083	45,553,287
Total Expenditure of the Vote	1,273,168,565	168,920,093	238,272,516	250,550,865

G. Summary of Expenditure by Programme and economic classification

Expenditure classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2020	Projected Budget Estimates	
			2021/2022	2022/2023
Programme 1: General Administration and Support Services				
(1) Current expenditure	62,012,957	48,903,860	51,349,053	54,281,229

Expenditure classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2020	Projected Budget Estimates	
			2021/2022	2022/2023
Compensation of employees	38,802,815	38,802,815	40,742,956	42,780,104
Use goods and services	23,210,142	10,101,045	10,606,097	11,501,126
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	73,800,600	15,000,000	43,384,083	45,553,287
Acquisition of non-financial assets	-	-	-	-
Capital Transfer to Government Agencies	73,800,600	15,000,000	43,384,083	45,553,287
Total Expenditure	135,813,557	63,903,860	94,733,136	99,834,516
Programme3: : Urban Planning and Development				
(1) Current expenditure	31,185,368	10,627,822	11,159,213	11,717,174
Compensation of employees	7,636,002	3,636,001	3,817,801	4,008,691
Use goods and services	23,549,366	6,991,821	7,341,412	7,708,483
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	1,018,320,500	19,149,569	54,075,000	56,778,750
Acquisition of non-financial assets	1,018,320,500	19,149,569	54,075,000	56,778,750
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	1,049,505,868	29,777,391	65,234,213	68,495,924
Programme 2: Energy and Natural Resources				
(1)Current expenditure	27,308,540	11,238,842	2,305,167	2,420,425
Compensation of employees	8,366,445	8,366,445	-	-
Use goods and services	18,942,095	2,872,397	2,305,167	2,420,425
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	60,540,600	64,000,000	76,000,000	79,800,000
Acquisition of non-financial assets	60,540,600	64,000,000	76,000,000	79,800,000
Capital Transfer to	-	-	-	-

Expenditure classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2020	Projected Budget Estimates	
			2021/2022	2022/2023
Government Agencies	-	-	-	
Total Expenditure	87,849,140	75,238,842	78,305,167	82,220,425
Total vote	1,273,168,565	168,920,093	238,272,516	250,550,865

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

Programmes 1: General Administration and Support Services

Sub-Programmes (SP)	Key input (Kshs)	Key outputs	Key performance indicator
SP: 1.1 General Administrative Support Services	Ksh.63,903,860	Improved service delivery Improved staff skills and performance	100 staff members trained; 80% level of employee satisfaction
K Programmes 2: Physical planning and development			
SP: 2.1 Physical planning and development	Ksh.29,777,391		
Programme 3: Housing and Urban Development			
SP: 3.1: Urban Planning and Development		Controlled development, Improved County revenue collection	PDPs, Reports
Programme 4: County Electrification			
SP: 4.1 Energy and Natural Resources	Ksh.75,238,842	Improved security Improved livelihood Increased power connectivity Affordable energy	Wards Matungulu East Security lights

Sub-Programmes (SP)	Key input (Kshs)	Key outputs	Key performance indicator
			<p>Lower Kaewa Ward</p> <p>Transformer Wandathe Primary Muthala A. Kauti Transformer</p> <p>Makumbini Transformer</p> <p>Ukavi Transformer Kalala Kwa Lonzi Transformer Knight Near Kauti Mlika Mwizi</p> <p>Muthala Mkt Mlika Mwizi</p> <p>Katulya Shopping Center Mlika Mwizi Kwosea Imilini Mlika Mwizi Kithia Shopping Center Near Kithia Sa Mlika Mwizi Kaani Barrier Mlika Mwizi Kaani Kwa Nduku Mlika Mwizi Wutini Shopping Center Mlika Mwizi</p> <p>Ndithini Mulika Mwizi</p> <p>St. Michael</p> <p>Kasuvalo</p> <p>Canteen</p> <p>Ndela</p> <p>Kavilila</p> <p>Tanaranch</p> <p>Ndovoini</p> <p>Kiatineni Junction</p> <p>Iikoni</p>

Sub-Programmes (SP)	Key input (Kshs)	Key outputs	Key performance indicator
			<p>Tumutumu</p> <p>Katulye</p> <p>Upper Kaewa/Iveti Transformer</p> <p>Matema Village</p> <p>Masini</p> <p>Muthwani Mulika Mwizi</p> <p>Mutituni 4 mlika mwizis</p> <p>Kalama Mulika Mwizi</p> <p>Kanyongo</p> <p>Mwanyani Kwa Kiima</p> <p>Kyuluni</p> <p>Kyangala Centre</p> <p>Likoni</p> <p>Makulani</p> <p>Mbukuni</p> <p>Kyaviti</p> <p>Malindi</p> <p>Kaathi</p> <p>Muthumo</p> <p>Masaani</p> <p>Konza Market And</p> <p>Kyanzasu</p>

Sub-Programmes (SP)	Key input (Kshs)	Key outputs	Key performance indicator
			<p>Kangundo Central</p> <ul style="list-style-type: none"> Kanzokea Mulika Mwizi Kinyae Mulika Mwizi Kyaaka Mulika Mwizi Kalimani Mulika Mwizi Kyangwasi Mulika Mwizi <p>Muthetheni Mlika Mwizi</p> <ul style="list-style-type: none"> Kivwauni Bodaboda Stage Soweto Boda Boda Stage Makutano Shops(Kwa Ngila) Kikulumi Shops Yangila Market Malaani Transformer Kyambusya Kwa Jeremiah Katiku Transformer Iiani Salavtion <p>Matungulu North</p> <p>Mulika Mwizi</p> <ul style="list-style-type: none"> Kitulunio Kwa Mwaura (2) Mithini (1) Mbuani Transformer & Installation

Sub-Programmes (SP)	Key input (Kshs)	Key outputs	Key performance indicator
			<p>Ikombe Transformers</p> <p>Mangweti</p> <p>Mbembani</p> <p>Uvaini</p> <p>Kitulunio</p> <p>Ivutini</p> <p>Kivaa Mulika Mwizi (16)</p> <p>Kavenge(2)</p> <p>Mwatungo(1)</p> <p>Katisaa(1)</p> <p>Thatha(1)</p> <p>Kanguu</p> <p>City Cotton</p> <p>Kyaani</p> <p>Kiseuni</p> <p>Twamakaa</p> <p>Kithoni</p> <p>Kamunyu</p> <p>Pondeni</p> <p>Miangueni</p> <p>Kalamba</p> <p>Tala Transformer</p>

Sub-Programmes (SP)	Key input (Kshs)	Key outputs	Key performance indicator
			<p>Kinanie Athi River Township Mulika Mwizi/Install New Installation Of Mulika Mwizi & Straeet Lighting</p> <p>Kanaani</p> <p>Kmc Old Market</p> <p>Bondeni</p> <p>Kongowea Pcea</p> <p>Site Ngei 2</p> <p>Kibauni Transformers</p> <p>Kakungu Village</p> <p>Kwakulu</p> <p>Kyaambili Village</p> <p>Mukuyuni/Kathiika Villages</p> <p>Mulika Mwizi</p> <p>Ikalaasamarket</p> <p>Mulika Mwizi At Muangoni Market</p> <p>Mulika Mwizi At Mwangu Market</p> <p>Kangundo West Ndeini Transformer</p> <p>Kangundo North Mulika Mwizi</p> <p>Kwathambaa Market</p> <p>Kwa Malondu Market</p> <p>Kinyambu Market</p> <p>Kitui Market</p> <p>Bacelona Market</p>

Sub-Programmes (SP)	Key input (Kshs)	Key outputs	Key performance indicator
			<p>Masai Vyilya</p> <p>Mount Sinai Market</p> <p>Mlika Mwizi</p> <p>Bondeni Mkt</p> <p>Ilinge</p> <p>Kikelenzu</p> <p>Yoani</p> <p>Kyanguli</p> <p>Nguluni</p> <p>Kithuluni</p> <p>Kwamatuu</p> <p>Kawaa</p> <p>Ekalakala</p> <p>Mulika Mwizi</p> <p>Ekalakala Market</p> <p>Nzukini Market</p> <p>Kakongo Market</p> <p>Munandani Market</p> <p>Nzukini Market</p> <p>Muthesya</p> <p>Transformers(2)</p> <p>Kathiani</p> <p>Transformers(4)</p> <p>Kitamulu, Wathia, Katuma And Mwaiambiti</p> <p>Mlika Mwizi</p>

Sub-Programmes (SP)	Key input (Kshs)	Key outputs	Key performance indicator
			<p> Kaiani Mkt, Kalandini Mkt, Kwa Mulinge Junction, Katituni Mkt Animal Auction Centre- Kathiani Spree-Kathiani Abc-Kathiani Ack-Kathiani Kitamulu Mkt Mitaboni Mulika Mwizi Kwa Ali Market Miumbuni Market Kalikya Kalimbya Thinu Kitulu Syauni Kasovya Maswa Transformers Kwa Ngondi Imale Syauni </p>

Sub-Programmes (SP)	Key input (Kshs)	Key outputs	Key performance indicator
			<p>Matuu Mulika Mwizi Matuu Town(10)</p> <p>Transformers</p> <p>Kikule</p> <p>Katolu</p> <p>Kithimani Transformers</p> <p>Matauni</p> <p>Muthesya</p> <p>Kithimani</p> <p>Kalelini</p> <p>Mulika Mwizi</p> <p>Kiniu Market</p> <p>Kwakitema Maerket</p> <p>Kimangu Narkey</p> <p>Kasua Ngove Market</p> <p>Kauthuluni Market</p> <p>Mbiuni Installation Of New Mulika Mwizis</p>

Vote 11: 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

S/No	Programme	Objectives
1	General Administration and Planning	To ensure effective formulation and implementation of policies.
2	Heritage & Culture	To promote and preserve our culture and heritage
3	Management and Development of Sports Facilities	To make Machakos county the regional sports hub
4	Liquor Management	To make Machakos county a drug abuse free zone
5	Tourism Development and Marketing	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
6	Management of Recreational Facilities	To make Machakos the most preferred recreational Area and most favourable events location in the region.
7	Entertainment	To train, record, market and protect the rights of Music, Film, Media and the Arts.
8	County Beautification	To have a clean and safe County

E. Summary of Expenditure by Programmes

Sub- Programme (SP)	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Programme 1: General Administration and Planning				
SP1.1 Support Services	65,512,464	89,967,332	94,232,287	99,009,448
Total expenditure	65,512,464	89,967,332	94,232,287	99,009,448
Programme 2: Heritage & Culture				
SP2.1 Heritage & Culture preservation	5,149,882	553,986	609,385	669,334
Total expenditure	5,149,882	553,986	609,385	669,334
Programme 3: Liquor Management				
Programme 3: Liquor Management	1,330,790	159,695	175,665	185,982
Total expenditure	1,330,790	159,695	175,665	185,982
Programme 4: Management and Development of Recreational facilities				
SP 4.1: Management of recreational facilities	6,000,000	2,375,000	2,493,750	2,618,438
Total expenditure	6,000,000	2,375,000	2,493,750	2,618,438
Programme 5: Tourism Development and Marketing				
SP 5.1 Tourism Development	8,370,405	24,295,129	25,527,108	26,803,463
Total expenditure	8,370,405	24,295,129	25,527,108	26,803,463
Programme 6: Talent Management				
SP: 6.1 Entertainment	3,790,873	2,790,873	3,019,960	3,170,958
Total expenditure	3,790,873	2,790,873	3,019,960	3,170,958
Programme 7: County Beautification (County Image)				
SP 7:1 County Beautification	2,800,000	1,800,000	1,980,000	2,079,000
Total expenditure	2,800,000	1,800,000	1,980,000	2,079,000
Programme 8: Youth and Sports				

Sub- Programme (SP)	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
SP 8.1 Youth and sports	140,942,711	110,757,740	116,497,264	122,325,656
Total expenditure	140,942,711	110,757,740	116,497,264	122,325,656
Total Vote	233,897,125	232,699,755	244,535,419	256,862,279

F: Summary of Expenditure by Vote Economic Classification

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			2021/2022	2022/2023
(1)Current Expenditure	103,897,125	97,649,075	102,682,205	107,916,404
Compensation of employees	56,662,916	86,403,556	90,723,734	95,259,920
Use of goods and services	47,234,209	5,718,812	11,958,471	12,656,484
Other Current Transfers	0	5,526,707		
(2)Capital Expenditure	130,000,000	135,050,680	141,853,214	148,945,875
Acquisition of Non-Financial Assets	130,000,000	132,575,680	141,853,214	148,945,875
Other Capital transfers	0	2,475,000		
Total Expenditure	233,897,125	232,699,755	244,535,419	256,862,279

G. Summary of Expenditures by Economic Classification and Programme

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			2021/2022	2022/2023
Programme 1: General Administration and Support Services				
(1) Current Expenditure	65,512,464	89,967,332	94,232,287	99,009,448
Compensation to Employees	56,662,916	86,403,556	90,723,734	95,259,920
Use of goods and services	8,849,548	3,563,776	3,508,554	3,749,527
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure		89,967,332		

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			2021/2022	2022/2023
	65,512,464		94,232,287	99,009,448
Programme 2: Heritage & Culture				
(1) Current Expenditure	5,149,882	553,986	609,385	669,334
Use of goods and services	5,149,882	553,986	609,385	669,334
(2) Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets	~	~	~	~
Total Expenditure	5,149,882	553,986	609,385	669,334
Programme 3: Liquor Management				
(1) Current Expenditure	1,330,790	159,695	175,665	185,982
Use of goods and services	1,330,790	159,695	175,665	185,982
(2) Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets	~	~	~	~
Total Expenditure	1,330,790	159,695	175,665	185,982
Programme 4: Management of Recreational Facilities				
(1) Current Expenditure	~	~	~	~
Use of goods and services	~	~	~	~
(2) Capital Expenditure	6,000,000	2,375,000	2,493,750	2,618,438
Acquisition of Non-Financial Assets	6,000,000	2,375,000	7,743,750	8,130,938
Total Expenditure	6,000,000	2,375,000	2,493,750	2,618,438
Programme 5: Tourism Development and Marketing				
(1) Current Expenditure	2,870,405	344,449	378,894	397,839
Use of goods and services	2,870,405	344,449	378,893	397,838
(2) Capital Expenditure	5,500,000	23,950,680	25,148,214	26,405,625
Acquisition of Non-Financial Assets	5,500,000	30,000,000	31,500,000	33,075,000
Total Expenditure	8,370,405	24,295,129	25,527,108	26,803,463
Programme 6: Talent Management				
(1) Current Expenditure	1,790,873	1,790,873	1,969,960	2,068,458
Use of goods and services	1,790,873	1,790,873	1,969,960	2,068,458

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			2021/2022	2022/2023
(2) Capital Expenditure	2,000,000	1,000,000	1,050,000	1,102,500
Acquisition of Non-Financial Assets	2,000,000	1,000,000	1,050,000	1,102,500
Total Expenditure	3,790,873	2,790,873	3,019,960	3,170,958
Programme 7: County Beautification (County Image)				
(1) Current Expenditure	800,000	800,000	880,000	924,000
Use of goods and services	800,000	800,000	880,000	924,000
(2) Capital Expenditure	2,000,000	1,000,000	1,100,000	1,155,000
Acquisition of Non-Financial Assets	2,000,000	5,000,000	5,500,000	5,775,000
Total Expenditure	2,800,000	1,800,000	1,980,000	2,079,000
Programme 8: Youth and Sport				
(1) Current Expenditure	26,442,711	4,032,740	4,436,014	4,661,344
Use of goods and services	26,442,711	1,632,906	4,436,014	4,661,344
Other Current Transfers		2,399,834		
(2) Capital Expenditure	114,500,000	106,725,000	112,061,250	117,664,313
Acquisition of Non-Financial Assets	114,500,000	106,250,000	112,061,250	117,664,313
Other Capital Transfers		475,000		
Total Expenditure	140,942,711	110,757,740	116,497,264	122,325,656
Total Vote	233,897,125	232,699,755	244,535,419	256,862,279

H: Summary of the programmes key outputs and performance indicators

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: General Administration and Planning		
SP1.1 General administration and planning	Efficiency and effectiveness in service delivery	Reduced time in execution of routine processes
Programme 2: Heritage & Culture		
SP 2.1: Heritage & Culture preservation	Preservation of Kamba Heritage and Culture	Construction of a Cultural Centre
Programme 3: Management of recreational Facilities		
SP3.1: Management and	Develop quality standard	Increased sports facilities, tournaments

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)
development of sports facilities	sports facilities and promote sporting activities as a source of livelihood for locals	and participants New sporting activities introduced Frequent maintenance of established sports facilities.
Programme 4: Liquor Management		
SP4.1 Liquor management	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	Developing and promotion of tourism by enriching and diversifying the tourism attractions in the county for the social-economic gain of the society and	Increased publicity on available tourist attractions Development of 3 more tourist sites 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	Make the Machakos People's Park the adores recreational facility in the region	Increased number of tourist arrivals in the park Number of events held in the park.
Programme 7: Entertainment (Machawood)		
SP 7.1: Diversifying tourism	Exploited film industry	Number films directed and produced
Programme 8: County Beautification (County Image)		
SP 8.1: County Beautification	Installed Gantries; Enlightened road users; Increased road safety	Number Gantries installed Number of highway signage erected Number of highway parks / rest areas constructed Km of bush free highways/road

Vote 12: 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;

Sub- Programme (SP)	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			2021/2022	2022/2023
Programme 1:Water Supply and Sewerage				
Sp: 1.1 Water Supply and Sewerage	321,958,269	352,646,109	370,278,414	388,792,335
Total Expenditure	321,958,269	352,646,109	370,278,414	388,792,335
Programme 3:Irrigation Schemes Development and Promotion				
SP:3.1 Irrigation Schemes Development and Promotion	188,014,626	206,466,851	216,790,194	227,629,703
Total Expenditure	188,014,626	206,466,851	216,790,194	227,629,703
Programme 2: Development and promotion of irrigation schemes				
SP: 2.1Development and promotion of irrigation schemes	21,668,994	2,654,800	2,787,540	2,926,917

Sub- Programme (SP)	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			2021/2022	2022/2023
Total Expenditure	21,668,994	2,654,800	2,787,540	2,926,917
Programme 4: General Administrative and Support Services				
S.P 4:1 General Administrative and Support Services	84,552,684	39,782,480	42,397,204	43,860,184
Total Expenditure	84,552,684	39,782,480	42,397,204	43,860,184
Programme 5: General Administrative and Support Services -Environment and Natural Resources				
S.P 5:1 General Administrative and Support Services	6,745,978	37,698,019	39,582,920	41,562,066
Total Expenditure	6,745,978	37,698,019	39,582,920	41,562,066
Total vote	622,940,551	639,248,259	671,836,272	704,771,206

F. Summary of Expenditure by Programmes and Economic classification;

Expenditure Classification	Approved Budget FY 2019/20	Approved Budget FY 2020/21	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
(1) Recurrent Expenditure	122,720,525	49,779,699	52,268,684	54,882,118
Compensation to Employees	22,982,584	31,247,920	-	-
Use of goods and services	99,737,941	18,531,779	52,268,684	54,882,118
(2) Capital Expenditure	500,220,026	589,468,560	619,567,588	649,889,087
Other capital Transfers and Grants		33,400,000		
Acquisition of Non- Financial Assets	500,220,026	480,114,414	619,567,588	649,889,087
Total Expenditure of the Vote	622,940,551	639,248,259	671,836,272	704,771,206

G. Summary of Expenditure by Programme and economic classification;

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			2021/2022	2022/2023
Programme 1: Water Supply and Sewerage				
(1) Recurrent Expenditure	38,867,739	8,943,200	9,390,360	9,859,878
Compensation to Employees	22,982,584	-	-	-
Use of goods and services	15,885,155	8,943,200	9,390,360	9,859,878
(2) Capital Expenditure	283,090,530	343,702,909	360,888,054	378,932,457
Acquisition of Non-Financial Assets	283,090,530	343,702,909	360,888,054	378,932,457
Total Expenditure	321,958,269	352,646,109	370,278,414	388,792,335
Programme 2: Irrigation Schemes Development and Promotion				
Recurrent Expenditure	31,014,626	56,000	58,800	61,740
Compensation to Employees	29,864,275	-	-	-
Use of goods and services	1,150,351	56,000	58,800	61,740
(2) Capital Expenditure	157,000,000	206,410,851	216,731,394	227,567,963
Acquisition of Non-Financial Assets	157,000,000	206,410,851	216,731,394	227,567,963
Total Expenditure	188,014,626	206,466,851	216,790,194	227,629,703
Programme 3: Development and promotion of irrigation schemes				
Recurrent Expenditure	5,562,474	~	~	~
Compensation to Employees	-	-	-	-
Use of goods and services	5,562,474	-	-	-
(2) Capital Expenditure	16,106,520	2,654,800	2,787,540	2,926,917
Acquisition of Non-Financial Assets	16,106,520	2,654,800	2,787,540	2,926,917
Total Expenditure	21,668,994	2,654,800	2,787,540	2,926,917
Programme 4: General Administrative and Support Services				
(1) Recurrent Expenditure	40,529,708	36,782,480	38,621,604	40,552,684
Compensation to Employees	22,401,928	31,247,920	32,810,316	34,450,832
Use of goods and services	18,127,780	5,534,560	5,811,288	6,101,852

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			2021/2022	2022/2023
(2) Capital Expenditure	44,022,976	3,000,000	3,775,600	3,307,500
Acquisition of Non-Financial Assets	44,022,976	3,000,000	3,775,600	3,307,500
Total Expenditure	84,552,684	39,782,480	42,397,204	43,860,184
Programme 5: General Administrative and Support Services -Environment and Natural Resources				
(1) Recurrent Expenditure	6,745,978	3,998,019	4,197,920	4,407,816
Use of goods and services	6,745,978	3,998,019	4,197,920	4,407,816
(2) Capital Expenditure	~	33,700,000	35,385,000	37,154,250
Acquisition of Non-Financial Assets	~	33,700,000	35,385,000	37,154,250
Total Expenditure	6,745,978	37,698,019	39,582,920	41,562,066
Total Vote	622,940,551	639,248,259	671,836,272	704,771,206

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

Sub-Programmes (SP)	Key input.	Key Outputs	Key Performance Indicator
	Programme 1.0 Water Supply and Sewerage		
	Outcome: Ensured access to clean, adequate and reliable water supply and enhanced sewerage/sanitation services to the county		
SP 1.1: Sewerage Systems, Sanitation and Water supply Management	Kshs 352,646,109	Increased access to safe and clean water to all households, Improved sanitation facilities	<ul style="list-style-type: none"> Increased accessibility to water access in every Ward. Improved connectivity to sewer lines by 2021 <p>Ward</p> <p>Muvuti Kiima Kimwe</p> <p>Ndalani Ward</p> <p>Matungulu East</p> <p>Bore Holes/Tanks/Piping</p> <p>Kiseveni Borehole</p> <p>Mwanyani Borehole</p> <p>Kyamuluu Borehole</p> <p>Kathama Borehole</p> <p>-</p> <p>Mwatati Pri. Borehole</p> <p>Muumoni Pri.</p> <p>St. Joseph Katheka</p> <p>Kwa Votoi(Kambusu)</p> <p>Itheuni Primary</p>

			Mwala Makutano	-
			Mua Ward	-
				Vota Borehole
				Mikuyu Borehole
				Imilini Borehole Powering & Reticulation
				Ithaeni Borehole Solar Panel Powering
			Lower Kaewa Ward	Abc Kisovo Borehole
				Muthala B Nthatani Kauti Borehole
				Katitu Tech&Training Institute Borehole
				Milaani Borehole
				Kasioni Borehole
				Kalala Borehole
				Kombu Pri. Sch Kithia Borehole
				Kathuni Kwa Soi Borehole
			Kangundo East	Matumani Borehole
				Kinyungu Borehole
				Utumoni Borehole
				Mususye Borehole
				Imilini Borehole
				Kwa Musau Ndolo Borehole
				Ivutu Borehole
				Kihatani(Kavilinguni) Borehole
				Kivi (Kithuiani) Borehole
				Ngunguuni Borehole
				Kathome Borehole Cleaning
			Ndithini	-
				Tana Bridge
				Tana Ranch
				Mananja Ap Post
				Kasuvilo Market
				Murifarm Borehole
			Upper Kaewa/ Iveti	-
				Kitengei
				Kyamwee
				Kalunga
				Mithanga
				Pipes-200pcs
				Tanks-10,000 M-Fine
			Muthwani	3 Boreholes
			Mutituni	Mbukoni Borehole Drilling /Equipping

			<p>Kwa Ngomo Borehole Kateng'e Borehole Powering& Equipping Nzoweni Poly. Borehole</p> <p>Kola Ward</p> <p>Borehole At Muumandu Market Water Reticulation From Iyuumi To Kola Village</p> <p>Wamunyu</p> <p>Kilembwa Borehole Centre Borehole Nunga Borehole Mwaasua Borehole Kambitha Distribution &Powering Savu Market Kaiyani Market Kithiiani Market Yathui Market Mentally School Mbaikini</p> <p>Mumbuni North</p> <p>- Kiangini Water Tank And Distribution Mukuni Borehole Equipping Kasinga Borehole Drilling &Equipping Mung'ala Borehole Drilling& Equipping Piping And Accessories Manza B Borehole Miwongoni Borehole Drilling&Equipping</p> <p>Kalama</p> <p>- Kinoi Primary School</p> <p>Kangundo Central</p> <p>- Kanzokea Borehole Ngulini Borehole Muisuni Secondary School Borehole</p> <p>Masinga Central</p> <p>Borehole Musumaa Market</p> <p>Muthetheni</p> <p>Kaliambeu Borehole Equiping St.Martin Borehole Equiping Kyethivo Kwa Kimbo, Drilling&Installation Malaani Borehole</p> <p>Matungulu North</p> <p>Borehole Kwa Kitonyi Itetani Borehole Distribution &Powering Ndonyo Sabuk Park Drilling &Powering</p>
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			Water Boreholes
		Ikombe	Kwa Musembi Kituluni Kanguma Kathamani Kithoma Kavingo Musingi Kithangathini Malivini Equiping Of Borehole-Kaamani Kavingo Borehole
		Katangi	Kathiiiani Borehole Iiani Borehole Ngaindathye Borehole Kiamani Primary Borehole Kavingo Borehole 2 Boreholes At Katisaa Ngomeni Area &Iiani Kivaa
		Kivaa	Pipes For Reticulation At Kamangulu &Kathumba Water Purchase Of 10,000lts Water Tanks For Schools &Mkts Ielanthi Borehole Powering &Reticulation Ngomola Borehole
		Tala	Katine Technical College Borehole St. Mary Catholic Church Kyakatulu -Ngwatanio Ya Wendo Nguluni Borehole Already Operational Thome Wa Ngonda Borehole Syanthi Sec Sch Borehole Ngomeni Pri Sch Brorehole
		Kinanie	Daystar,Kinanie,Kilili(New Boreholes Tanks Pipes 1 1/2 Inch Pipes 1 1/4 Inch
		Kyeleni	Drilling A New Borehole At Kasioni Primary School
		Athi River Township	-

			<p>Kanaani Slums Kmc Old Market Olesheiki</p> <p>Kibauni</p> <p>Repair At Kwambiti Borehole Construction And Fencing Of New Dams Kwa Ngwaa Request For Water Tank At Ikalaasa Market Drilling Borehole Miaa Italu Endau At Kivani Construction New Borehole At Kyeni Primary School Kamu Water Projects Water Tank For Tulila Market Ewater Tank At Nthwanguu Market &Installation Of Solar At The Borehole Tulila Dispensary Water Tank Kwa Mbalu Borehole Pipes For Extension Kilala Dispensary Water Tank Pipes For Mutula Borehole&Water Tank Water Tanks For Kilala Market</p> <p>Kangundo West</p> <p>Thaana Borehole(Sinking& Equipping) Syanthi S.A Boreholer(Equipping&Reticulation) Kwa Ndeto Borehole(Tank &Distribution) Kwa Kabaya Borehole(Equipping &Reticulation) Mukunike H.G.M. Borehole(Distribution Pipes) Kitongi Primary School Borehole(Tanks &Pipes) Muthwani Borehole (Sinking &Equipping) Kwa Mbaa Nzivu Orehole (Sinking &Equipping) Mbusyani Borehole(Tank &Distribution) Syonamu Borehole(Sinking &Equipping) Kakuyuni Market Borehole (Sinking &Equipping) Kumukwa Borehole(Kakutha) Kyevaluki Primary Borehole(Distribution Pipes) Kiu Borehole(Sinking &Equipping) Ndunduni Kwa Mwanzia Borehole</p>
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			<p>Kangundo North</p> <p>Mbilini Sublocation Borehole Kiliku Sub Location Borehole Kitui Sub Location Borehole Rehabilitation Of Kwa Job Borehole</p> <p>Masii/Vyulya</p> <p>Vyulya Boreholes Katheka Borehole Kavumbu Borehole</p> <p>Matungulu West</p> <p>Drilling Of Boreholes At Mukaa Salvation Army Church Drilling Of Borehole At St Lawrence Catholic Church Equiping Reticulation Kithuni Borehole</p> <p>Ekalakala</p> <p>Isyukoni Market Wambo Market Kwa Mbengei Market Kiimani Village</p> <p>Machakos Central</p> <p>Mitumba Market Grogan Lower Kiandani 10 Water Tanks</p> <p>Muthesya</p> <p>Manyatta Lungulueni Kikule(Kyanguku) Kiliku Kamaimba Mwendwa</p> <p>Kathiani</p> <p>Muikambe Water Project Completion Lita Market -Equipping Kathiani Market Aic Mutitu Kitie Secondary Kalandini Market</p> <p>Mlolongo/Syokimau</p> <p>Upgarding Of Boreholes Kasina Police Phase III</p> <p>Mitaboni</p> <p>Mwang'a</p>
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			<p>Maanzoni Kyawanyingi King'ong'oii Thinu Kwale Mitaboni Miumbuni Mathunya Ngiini Distribution Of Water Tanks In All Our Primary And Secondary Schools New Water Line From Matuu- Kivandini,Kamuu,Katulani And Kwamwatu Kamuu Borehole Kitambasye/Kyanzavi Borehole Powering Katulani Borehole Powering Of Kwosau Borehole Drilling &Reticulation Of Kakumini Borehole Powering Of Kwa Nzoka Borehole Newwater Line From Matuu To Malikiti -</p> <p>Kithimani</p> <p>Mbiuni</p> <p>Kwamutia Borehole Mango Borehole Kombe Borehole Kyambo Primary Utithini Primary Kikae Community Borehole Kindaluma Community Borehole Kimangu Community Borehole Kathyoli Primary Borehole</p>
<p>Programme 2.0 Water Resources Management and Water Storage Outcome: Managed and protected water resources</p>			
<p>SP 2.1: Water harvesting Programme</p>		<p>Increased water storage capacity, Increased water sources</p>	<ul style="list-style-type: none"> • 300 public entities with rain water harvesting facilities
<p>Programme 3.0: Development and promotion of irrigation schemes</p>			

Outcome: Established and enhanced irrigation schemes in the county																											
SP 3.1: Irrigation developmen t	206,466,851	Improved access to clean water for domestic, livestock and micro irrigation	<ul style="list-style-type: none"> • Small Earth Dams Constructed <table border="0"> <thead> <tr> <th style="text-align: left;">Ward</th> <th style="text-align: left;">Dams</th> </tr> </thead> <tbody> <tr> <td>Muvuti Kiima Kimwe</td> <td>- Kusyowangai Dam Kalumoni Dam</td> </tr> <tr> <td>Mua Ward</td> <td>Kyai Moto Dam</td> </tr> <tr> <td>Ndithini</td> <td>Kivingoni Dam Kavombo Dam New Earth Farm Green Farm Kikumbo Water Project Harvesting</td> </tr> <tr> <td>Mutituni</td> <td>Kwa Mutaki Dam Desilting Sinai Dam Kisekini Water Project, Desilting &Reticulation</td> </tr> <tr> <td>Kola Ward</td> <td>Dam At Kitonyini Market Dam At Miaani Village Rehabilitation Of Lumbwa Dam</td> </tr> <tr> <td>Wamunyu</td> <td>Maanzoni Dam Muvuti Dam Kwa Mulei Dam Kyeengai Dam</td> </tr> <tr> <td>Kalama</td> <td>Ivutini Earth Dam Katunda Earth Dam Katangi Dam Fencing, Pumping Water Tough F=Grass</td> </tr> <tr> <td>Katangi</td> <td>Rehabilitation Of Ivuku Dam</td> </tr> <tr> <td>Kyeleni</td> <td>Rehabiitiation Of Kwasau Dam</td> </tr> <tr> <td>Athi River Township</td> <td>Construction Of Dam Olesheiki Scooping Of Kasengela (Konza Dams)</td> </tr> <tr> <td>Kibauni</td> <td>New Dam At Kwa Kyaka</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 Kikumbo Water Project Harvesting	Mutituni	Kwa Mutaki Dam Desilting Sinai Dam 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 Dam Fencing, Pumping Water Tough F=Grass	Katangi	Rehabilitation Of Ivuku Dam	Kyeleni	Rehabiitiation Of Kwasau Dam	Athi River Township	Construction Of Dam Olesheiki Scooping Of Kasengela (Konza Dams)	Kibauni	New Dam At Kwa Kyaka
Ward	Dams																										
Muvuti Kiima Kimwe	- Kusyowangai Dam Kalumoni Dam																										
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Athi River Township	Construction Of Dam Olesheiki Scooping Of Kasengela (Konza Dams)																										
Kibauni	New Dam At Kwa Kyaka																										

			<p>Scooping Kwa Matinga Dam Kwa Kasimu Kathiani Scooping Kwa Jimmy Dam Rehabilitation Kwa Kyeti Dam Rehabilitation</p> <p>Masii/Vyulya</p> <p>Drifts Katuta River Drift Kwa Mumbu River Iuni River Kwa Kieti River Kikelenzuriver Kasuna River Mukuyu River Nzevea Across Kyawaa River To Peter Maingi Across Kyawaa Riverto Kalandini Salvation Army Church Mukengesya Secondary School Borehole Equipping & Reticulation</p> <p>Matungulu West</p> <p>Machakos Central</p> <p>Kwa Nzoï Dam Mbanya Dam</p> <p>Kathiani</p> <p>Kaiani Kitie- Kimanga Clearing And Cleaning Of Yatta Canal</p> <p>Kithimani</p> <p>Fencing Of Kalukuni Dam Kwa Mutaki Dam Kwakitema Dam Kavoïe Borehole</p> <p>Ward</p> <p>Ndithini</p> <p>Weirs Miu Ya Nga'ng'a Masyana</p> <p>Kola Ward</p> <p>Weir At Minyalala River Weir At Kyamunyuu River Weir At Kyawalia Dispensary</p>
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			<p>Mumbuni North</p> <p>Kwa Mbunga Weir Rehabilitation Kathese Weir Rehabilitation</p> <p>Ikombe</p> <p>Kakindu Kithoma Kitololo Mangwetu Mwitasiano Tinganga Uvaini</p> <p>Kivaa</p> <p>6 Weirs Kyamole Water Spring In Kiliku</p> <p>Tala</p> <p>Kangundo North</p> <p>Mutondoni River 3 Weirs Ndovoini River 3 Weirs Kwathambaa Spring Water Muselele Water Springs</p> <p>Kathiani</p> <p>Kaiani Kikunuani Kwa Kivuva Mukwike Muvaa Mukukuni</p> <p>Upper Kaewa/ Iveti</p>
<p>Programme 4.0: General Administrative and Support Services Outcome: Enhanced service delivery by the department</p>			
<p>SP 4.1: Support services</p>		<p>Improved service delivery</p>	<ul style="list-style-type: none"> • Refurbishment and equip Water Analysis lab at the County Headquarters by 30th June , 2021Renovated office blocks in the 8 sub locations

Vote 13: 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	Objective
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Programme	Objective
Human Resource Administration	
SP 1.1: Human Resource Planning	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	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.

E: Summary of Expenditure by Programmes;

Programme	Approved Budget FY 2019/20	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Programme: 1 Human Resource Administration				
SP 1.1: Human Resource Planning	69,009,725	47,658,601	56,819,461	59,660,434
Total Expenditure	69,009,725	47,658,601	56,819,461	59,660,434

F. Summary of Expenditure by Programmes and Economic classification;

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Estimates	
			FY 2021/2022	FY 2022/2023
(1) Current Expenditure	59,009,725	41,682,382	41,619,461	43,700,434
Compensation of Employees	43,412,225	27,736,634	29,123,465	30,579,639
Use of Goods and Services	15,597,500	13,945,748	12,495,996	13,120,795
(2) Capital Expenditure	10,000,000	5,976,219	15,200,000	15,960,000
Acquisition of Non-Financial Assets	10,000,000	5,976,219	15,200,000	15,960,000
Total Expenditure of Vote	69,009,725	47,658,601	56,819,461	59,660,434

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 Outcome: Skilled Human Resource Capital		
Sub-Programme	Key Outputs	Key Performance Indicators
SP: 1.1 Recruitment and Selection	Advertisements, Interviews, Performance Contracts	No. of interviews done, No. of new staff hired No. of applications,
SP: 1.2 Human Resource Planning	Efficient work force Optimal staffing of all departments	Number of staffing done
SP: 1.3 Human Resource Audit	Reduced staffing irregularities	100% staff to be audited per department . Staff audit report , compliance , complement and remuneration report .

Vote 14: 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

S/No	Programme	Objectives
1	Legislation and Oversight	To make laws and promote good governance

E. Summary of Expenditure by Programmes,

Sub –Programme (SP)	Approved Budget 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Legislation and Oversight				
SP: 1: 1 Legislation and Oversight	1,298,145,156	1,276,145,156	1,006,158,404	1,054,263,225

F. Summary of Expenditures by Economic Classification and Programme

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
(1) Current Expenditure	911,145,156	911,145,156	936,158,404	984,263,225
Compensation to Employees	410,739,875	446,839,875	450,893,019	472,927,071
Use of goods and services	450,405,281	414,305,281	455,265,385	481,336,154
Current Transfers	50,000,000	50,000,000	30,000,000	30,000,000
(2) Capital Expenditure	387,000,000	365,000,000	70,000,000	70,000,000

Expenditure Classification	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Acquisition of Non-Financial Assets	387,000,000	365,000,000	70,000,000	70,000,000
Total Expenditure	1,298,145,156	1,276,145,156	1,006,158,404	1,054,263,225

H. Summary of the Programmes Key Outputs and Performance Indicators

Programme 1: Legislation and Oversight Outcome: Requisite Laws and good Governance		
Programme	Key Outputs	Key Performance Indicators
Legislation and Oversight	<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, 12 Departmental committee reports adopted ,4 bills passed, 41 buildings constructed, 14 computers purchased, 6 vehicles purchased, reduced complaints from stakeholders, reduced cases as a result of bad governance</p>

Annex I: Programme Based Expenditure

i. Recurrent Expenditure by Programme

County Entity	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Office of the Governor.	552,706,199	554,115,826	582,394,391	611,514,111
Coordination and Supervisory Services	351,196,578	337,499,625	360,197,380	378,207,249
Transport Services	23,135,676	27,135,676	28,492,460	29,917,083
Human Resource and Administration Services	86,840,760	86,840,760	91,182,798	95,741,938
ICT Services	11,387,204	13,387,204	14,056,564	14,759,392
Hospitality Services	14,580,000	14,580,000	15,309,000	16,074,450
Cabinet Office.	6,493,176	6,493,175	6,817,834	7,158,725
Office of the Deputy Governor	36,000,000	36,000,000	37,800,000	39,690,000
Project Delivery, Monitoring and Association	5,652,500	9,759,080	10,247,034	10,759,386
Office of the County Secretary	8,466,246	13,466,246	8,889,558	9,334,036
Office of the County Advisors	8,954,060	8,954,060	9,401,763	9,871,851
Public Service, Quality Management and ICT	509,030,705	395,750,188	415,537,697	436,314,582
General Administration and Support Services	359,484,762	328,440,140	344,862,147	362,105,254
Quality Management	3,300,000	625,000	656,250	689,063
Training, Research and Development	93,436,384	50,009,537	52,510,014	55,135,515
ICT Support Services	39,492,840	4,875,011	5,118,762	5,374,700
ICT Infrastructure	11,071,719	10,175,000	10,683,750	11,217,938
Closed Circuit Television (CCTV)	2,245,000	1,625,500	1,706,775	1,792,114
Trade, Industrialization and Innovation	255,701,124	83,192,185	87,351,794	91,719,384
General Administration and Support Service	76,141,600	55,466,852	58,240,195	61,152,204
Trade Development	14,350,000	5,500,213	5,775,224	6,063,985

County Entity	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Business and Enterprise Development	8,600,000	-		
Industrial Development	1,300,000	-		
Investment Promotion	5,009,324	4,660,890	4,893,935	5,138,631
Hygiene and Sanitation	-	5,808,080	6,098,484	6,403,408
Legal Services	150,300,200	11,756,150	12,343,958	12,961,155
Finance and Economic Planning	556,162,299	422,545,883	443,673,177	465,856,836
Resource Mobilization	128,690,000	29,413,986	30,884,685	32,428,920
Budget Formulation, Coordination and Implementation section	115,652,240	3,500,000	3,675,000	3,858,750
Supply Chain Management	4,271,964	-	-	-
Accounts Services.	9,735,603	1,900,001	1,995,001	2,094,751
Audit Services	4,101,320	2,700,000	2,835,000	2,976,750
Human Resource Management and Support Services	282,149,172	376,084,863	394,889,106	414,633,561
Economic Planning and Statistical Services	11,562,000	8,047,030	8,449,382	8,871,851
External Resources Mobilization	-	900,003	945,003	992,253
County Administration and Decentralized Units	395,605,149	393,514,702	420,645,437	441,677,709
General Administrative and Support Services	229,890,713	377,014,702	395,865,437	415,658,709
Civic Engagement	99,436,310	500,000	525,000	551,250
Administration and Coordination Services	24,492,254	-	-	-
Solid Waste Management	10,800,000	11,000,000	11,550,000	12,127,500
Sanitation Services	2,000,000	-	-	-
Forensics Services	16,290,000	-	6,300,000	6,615,000
Inspectorate Services and Management	12,695,872	5,000,000	6,405,000	6,725,250

County Entity	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Agriculture, Food Security and Co-operative Development	383,449,083	260,157,143	259,515,001	272,490,751
General Administration and Support Services.	103,363,325	131,706,239	136,821,552	143,662,630
Crop Development and Management	114,174,991	46,772,409	45,016,029	47,266,831
Livestock Resources Management and Development	52,626,412	43,831,291	44,972,856	47,221,498
Fisheries Development	13,660,645	10,184,848	9,644,090	10,126,295
Veterinary Services	58,131,122	22,962,356	23,060,474	24,213,497
Agricultural Training Centre	9,628,231	-	-	-
Co-operative Development and Marketing	25,164,357	4,700,000	-	-
Capacity Building	1,150,000	-	-	-
Promotion of Co-operative Marketing and Value Chain	1,150,000	-	-	-
Co-operative Financial Services	1,550,000	-	-	-
Promotion and Growth of Co-operative Societies	1,400,000	-	-	-
Co-operative Audit Support Services	1,450,000	-	-	-
Water, Irrigation, Environment and Natural Resources	122,720,525	49,779,699	52,268,684	54,882,118
Water Supply and Sewerage	38,867,739	8,943,200	9,390,360	9,859,878
Development and promotion of irrigation schemes	36,577,100	56,000	58,800	61,740
General Administrative and Support Services	40,529,708	36,782,480	38,621,604	40,552,684
Environment and Natural Resources	6,745,978	3,998,019	4,197,920	4,407,816
Health and Emergency Services.	3,368,590,374	3,551,240,610	3,714,102,641	3,899,807,773
Headquarters General Administration and Planning.	2,672,930,628	3,155,893,679	3,298,988,363	3,463,937,781
Machakos Level 5	548,971,455	275,046,711	288,799,047	303,238,999

County Entity	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Kangundo Level 4	39,211,500	36,967,617	38,815,998	40,756,798
Matuu Level 4	34,426,000	34,123,954	35,830,152	37,621,659
Kathiani Level 4	22,783,900	22,749,302	23,886,767	25,081,105
Mwala Level 4	15,142,000	11,374,651	11,943,384	12,540,553
Public Health and Community Outreach	20,509,891	7,361,386	7,729,455	8,115,928
Emergency Services.	14,615,000	7,723,310	8,109,476	8,514,949
Transport, Roads and Public Works	202,268,477	172,340,664	180,957,697	190,005,582
Headquarters Administrative Services	120,336,447	145,278,414	152,542,335	160,169,451
Road Development and Management	5,762,500	2,062,250	2,165,363	2,273,631
County Government Buildings	26,464,617	15,000,000	15,750,000	16,537,500
County Fleet Management	49,704,913	10,000,000	10,500,000	11,025,000
Education, Skills Training and Social Welfare	309,916,439	334,170,969	350,879,517	368,423,493
Headquarters Administrative Services	194,010,700	324,170,969	340,379,517	357,398,493
Basic Education.	91,349,632	-	-	-
Youth Development Services.	8,700,000	-	-	-
Gender and Social Services	15,856,107	10,000,000	10,500,000	11,025,000
Energy, Lands, Housing and Urban Development	120,506,865	70,770,524	64,813,433	68,418,828
Headquarters Administrative Services	62,012,957	48,903,860	51,349,053	54,281,229
County Electrification	27,308,540	11,238,842	2,305,167	2,420,425
Housing and Urban Development	31,185,368	10,627,822	11,159,213	11,717,174
Tourism, Youth, Sports and Culture	103,897,125	97,649,075	102,682,204	107,916,403
General Administration and Support Services	65,512,464	89,967,332	94,232,287	99,009,448
Heritage & Culture	5,149,882	553,986	609,384	669,334
Liquour Management	1,330,790	159,695	175,664	185,982

County Entity	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Tourism Development and Marketing	2,870,405	344,449	378,893	397,838
Machawood	1,790,873	1,790,873	1,969,960	2,068,458
County Image Directorate	800,000	800,000	880,000	924,000
Youth Empowerment and Sports Management	26,442,711	4,032,740	4,436,014	4,661,344
County Public Service Board	59,009,725	41,682,382	41,619,461	43,700,434
Human Resource and Administration	59,009,725	41,682,382	41,619,461	43,700,434
County Assembly	911,145,156	911,145,156	150,031,780	155,487,770
HR, Administration and Coordination Services	251,470,955	275,480,155	120,031,780	125,487,770
Financial Management Services	36,105,281	21,355,281	-	-
Legal Library and Research Services	14,500,000	10,500,000	-	-
County Assembly Service Board Services	40,000,000	39600,000	-	-
Legislative Services	275,828,920	283,269,720	-	-
Procedure and Committee Services	162,500,000	141,600,000	-	-
Budget Office Services	4,000,000	4,000,000	-	-
Audit Committee Services	5,000,000	4,000,000	-	-
Ward Office Services	71,740,000	81,340,000	-	-
Current Transfers	50,000,000	50,000,000	30,000,000	30,000,000
RECURRENT TOTAL	7,850,709,245	7,338,055,006	6,866,472,915	7,208,215,775

ii. Development Expenditure by Programme

County Entity	Approved Budget	Approved Budget	Projected Budget Estimates
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	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023
Office of the Governor.	5,422,300	3,681,732	3,865,819	4,059,110
Coordination and Supervisory Services	5,422,300	3,681,732	3,865,819	4,059,110
Public Service, Quality Management and ICT	11,765,400	20,355,778	19,089,248	20,043,710
General Administration and Support Services	11,765,400	762,229	800,340	840,357
Information, Communication Services and ICT Infrastructure	-	13,093,549	11,463,907	12,037,103
Closed Circuit Television (CCTV)	-	6,500,000	6,825,000	7,166,250
Trade, Industrialization and Innovation	133,303,750	147,000,000	133,350,000	140,017,500
General Administration and Support Service	1,700,000	-	-	-
Trade Development	19,500,000	88,478,061	92,901,964	97,547,062
Business and Enterprise Development	-	16,771,939	17,610,536	18,491,063
Industrial Development	104,750,000	35,000,000	15,750,000	16,537,500
Investment Promotion	6,750,000	6,750,000	7,087,500	7,441,875
Legal Services	603,750	-	-	-
Finance and Economic Planning	89,738,163	41,618,632	43,699,564	45,884,542
Resource Mobilization	58,238,163	37,077,803	38,931,693	40,878,278
Budget Formulation, Coordination and Implementation section	-	142,059	149,162	156,620
Accounts Services.	1,000,000	848,770	891,209	935,769
Economic Planning	1,500,000	-	-	-
County Statistics	29,000,000	3,550,000	3,727,500	3,913,875
County Administration and Decentralized Units	88,100,000	44,158,472	46,366,396	48,684,715
General Administrative and Support Services	54,100,000	35,158,472	36,916,396	38,762,215
Civic Engagement	2,000,000	2,000,000	2,100,000	2,205,000

County Entity	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Forensic and Inspectorate Services	24,000,000	2,000,000	2,100,000	2,205,000
Sanitation Management	8,000,000	5,000,000	5,250,000	5,512,500
Agriculture, Food Security and Co-operative Development	354,525,927	311,093,813	330,848,504	347,128,429
General Administration and Support Services.	158,535,847	269,371,943	282,840,540	296,982,567
Crop Development and Management	65,000,000	23,633,218	24,814,879	26,055,623
Livestock Resources Management and Development	40,500,000	8,000,000	12,600,000	12,967,500
Fisheries Development	1,092,000	550,000	577,500	606,375
Veterinary Services	24,197,280	4,938,652	5,185,585	5,444,864
Agricultural Training Centre	6,000,000	2,000,000	2,100,000	2,205,000
Co-operative Development	59,200,800	200,000	210,000	220,500
Promotion of Co-operative Marketing and Value Chain	-	1,500,000	1,575,000	1,653,750
Promotion and Growth of Co-operative Societies	-	900,000	945,000	992,250
Water, Irrigation, Environment and Natural Resources	500,220,026	589,468,560	619,567,588	649,889,087
Water Supply and Sewerage	283,090,530	343,702,909	360,888,054	378,932,457
Water Resources Management and Storage	16,106,520	2,654,800	2,787,540	2,926,917
Development and promotion of irrigation schemes	157,000,000	206,410,851	216,731,394	227,567,963
General Administrative and Support Services	44,022,976	3,000,000	3,775,600	3,307,500
Environment and Natural Resources	-	33,700,000	35,385,000	37,154,250
Health and Emergency Services.	586,173,909	546,372,604	521,191,234	547,250,796
Headquarters General Administration and Planning.	157,391,028	70,038,277	73,540,191	77,217,200

County Entity	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Curative Services.	331,237,883	381,614,425	348,195,146	365,604,904
Public Health and Community Outreach	87,772,498	84,458,777	88,681,716	93,115,802
Emergency Services.	9,772,500	10,261,125	10,774,181	11,312,890
Transport, Roads and Public Works	1,364,097,057	1,109,876,646	1,165,370,478	1,223,639,002
Headquarters Administrative Services	112,000,000	111,964,142	117,562,349	123,440,467
Road Development and Management	916,737,117	744,186,555	781,395,883	820,465,677
County Government Buildings	255,359,940	198,725,949	208,662,246	219,095,359
County Fleet Management	80,000,000	55,000,000	57,750,000	60,637,500
Education, Skills Training and Social Welfare	158,543,298	261,090,927	272,045,473	285,647,747
Headquarters Administrative Services	100,000,000	153,898,517	161,593,443	169,673,115
Basic Education.	1,450,000	7,000,000	7,350,000	7,717,500
Youth Development Services.	57,093,298	100,192,410	103,102,031	108,257,132
Energy, Lands, Housing and Urban Development	1,152,661,700	98,149,569	173,459,083	182,132,037
Urban Planning and Development	1,018,320,500	19,149,569	54,075,000	56,778,750
Physical Planning and Development	73,800,600	15,000,000	43,384,083	45,553,287
County Electrification	60,540,600	64,000,000	76,000,000	79,800,000
Tourism, Youth, Sports and Culture	130,000,000	135,050,680	141,853,214	148,945,875
Tourism Development and Marketing	5,500,000	23,950,680	25,148,214	26,405,625
Management of recreational Facilities	6,000,000	2,375,000	2,493,750	2,618,438
Machawood	2,000,000	1,000,000	1,050,000	1,102,500
County Image Directorate	2,000,000	1,000,000	1,100,000	1,155,000

County Entity	Approved Budget FY 2019/2020	Approved Budget FY 2020/2021	Projected Budget Estimates	
			FY 2021/2022	FY 2022/2023
Stadia Management	100,000,000	105,000,000	110,250,000	115,762,500
Sports Management	9,500,000	475,000	498,750	523,688
Youth Empowerment	5,000,000	1,250,000	1,312,500	1,378,125
County Public Service Board	10,000,000	5,976,219	15,200,000	15,960,000
Human Resource and Administration	10,000,000	5,976,219	15,200,000	15,960,000
County Assembly	387,000,000	365,000,000	70,000,000	70,000,000
HR, Administration and Coordination Services	5,000,000	20,000,000	-	-
Legislative Services	382,000,000	345,000,000	70,000,000	70,000,000
DEVELOPMENT TOTAL	4,971,551,530	3,678,893,632	3,555,906,600	3,729,282,550