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Introduction

Programme-Based Budget is presented to give budgetary effect to Machakos County Integrated Development Plan (2018-2022), and the 2018/19 Annual Development Plan

Integrated Planning and Budgeting

Section I04 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.

The CIDP is itself a representation of the social and economic development aspirations of the people of Machakos County, recognizing that these are consistent with the aspirations of all of the people of Kenya under Vision 2030 and the 2018-2022 National Medium-Term Plan. In line with the requirements of the Public Finance Management Act (PFMA), 2012.

These PBB estimates are also guided by a three-year Medium-Term Expenditure Framework covering the period from 2018/19 to 2020/21; the first three years of the CIDP. The estimates are further informed by final authorized budget ceilings communicated by the County Assembly through the County Fiscal Strategy Paper (CFSP) process for 2018/19-2020/21.

The presentation of the 2018/19 PBB Estimates represents the culmination of a highly consultative and participatory process that involved extensive public participation in CIDP and ADP preparation, CFSP presentation and, eventually, the budget estimates. Contributions, comments and criticism were welcomed and openly addressed.

Legal Compliance

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

- The budget estimates and other documents supporting the budget of the government, excluding the County Assembly; and

- The draft bills at County level required to implement the County Government budget, in sufficient time to meet the deadlines prescribed by this section.

Section 129 (2) further states that, following approval by the County Executive Committee, the County Executive Committee Member for Finance shall submit to the County Assembly the budget estimates, supporting documents and any other Bills required to implement the budget, except the Finance Bill, by the 30th April in that year.

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

- the County Government's recurrent expenditure has not exceeded total revenue
- a minimum of 30% of the overall County Government budget has been allocated to development expenditure
- the County Government's expenditure on wages and benefits for public officers has not exceeded the percentage prescribed in the PFM(County) Regulations, 2015
- any fiscal risks facing the county government have been mitigated where known, and will be managed prudently if new ones arise
- revenue estimation has been based on a reasonable degree of predictability to private persons and enterprises with regard to tax/fee rates and the tax/revenue base

Development Agenda

The 2018/19 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:

- **Infrastructure Improvement**, through continuous road maintenance, construction of government offices, provision of electricity etc
- **Maintain and Improve Water Accessibility**, through development, rehabilitation, modernization and sound management of water sources (Boreholes, dams etc.)
- **Improve Accessibility to Healthcare Services**, by upgrading at least one facility in each of the 70 administrative units to be able to offer maternity, X-ray, mini theatre and laboratory services.
- **Promote ECDE enrollment and affordable vocational training**, through the one thousand shillings per child program and rehabilitation of all youth polytechnics across the county
- **Promote sustainable agriculture**, through mechanization
- **Environmental conservation and afforestation**, through countywide tree planting activities

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 program.

Table 1: Summary of Revenues for FY 2018/19

S/No	Description	Total (Kshs)	
1	Equitable Share	8,321,000,000.00	
2	Conditional Grants/Loans	Level Five Hospital	383,583,815.00
		Compensation for user fees foregone	24,129,039.00
		Leasing of medical equipment	200,000,000.00
		Rehabilitation of Youth Polytechnics	54,295,000.00
		Road Maintenance Levy Fund	219,084,683.00
		Kenya Climate Smart Agriculture Project	117,000,000.00
		Kenya Devolution Support Project	53,423,784.00
		Kenya Urban Support Project	1,018,320,500.00
		DANIDA (Universal Healthcare)	24,806,250.00
		Transforming Health Systems for Universal Care Project (RMNCAH)	95,401,875.00
3	County Own Revenue	1,720,061,674.37	
	Total County Allocation	12,231,106,620.37	

Table 2: Summary of County Revenue by Source

REVENUE TYPE	2014/2015 Actual	2015/2016 Actual	2016/2017 Actual	2017/2018 Estimates	2018/2019 Estimates
Land Rates &Debt Clearance Cert	183,794,860	176,939,043	159,763,871	191,716,645	225,681,226
Single Business Permit	198,978,358	198,094,256	170,934,785	205,121,742	240,761,960
Quarry	160,154,848	163,945,473	259,851,251	311,821,501	350,799,189
Sand Gravel	124,221,208	30,629,518	31,387,158	71,190,294	80,089,081
Market Fees	56,724,663	47,829,717	44,321,901	53,186,281	59,834,566
Plot/Stall Rent	19,680,684	17,366,173	12,868,001	15,441,601	17,371,801
Bus Park	83,562,877	78,695,119	66,566,135	79,879,362	89,864,282
House Rent	18,144,368	2,324,356	39,198,392	47,038,070	52,917,829
Refuse/Conservancy Fee	13,181,496	8,443,206	13,107,496	15,728,995	17,695,120
Sign Board & Advertisement Fee	38,350,050	35,013,041	34,898,359	41,878,031	47,112,785
Fire Fighting &Ambulance Mgt Unit	16,721,775	14,192,309	13,770,961	16,525,153	18,590,797
Slaughter House Fees/Livestock	5,180,460	7,125,525	5,530,222	6,636,266	7,465,800
Court Fines	8,219,726	861,089	163,120	195,744	220,212
Enforcement Mgt Unit	8,762,423	12,912,878	6,383,139	7,659,767	8,617,238
Off-Street Parking Unit	19,206,776	13,220,397	12,585,829	15,102,995	16,990,869
Building Plan Approval	129,153,300	164,386,870	199,972,525	239,967,030	269,962,909
Cess	31,319,798	10,173,681	6,928,412	8,314,094	9,353,356
Procurement Unit	2,264,031	501,000	632,650	759,180	854,078
Social Services &Sports Mgt Unit	3,082,265	749,370	2,107,214	2,528,657	2,844,739
Water Sales	939,572	695,288	391,430	469,716	528,431
Miscellaneous	1,554,185	1,232,999	6,867,460	8,240,952	9,271,071
Peoples Park	350,267	2,536,175	-	-	-
House Loan Repayment	75,491	652,150	25,176	30,211	33,988
Salary Refunds/Salary Advance	1,116,333	3,144,893	26,278	31,534	35,475
Mv/Motorcycle Registration	1,344,075	427,660	56,919	68,303	76,841
Interest On Plots/Stall Rent	240,332	328,644	76,380	91,656	103,113
Health	151,031,793	30,723,038	91,408,806	109,690,567	123,401,888
Liquor	53,691,583	62,677,357	49,323,970	59,188,764	66,587,360
Agri Farm	19,574,780	-	-	-	-
Tourism	5,967,512	2,593,220	1,504,955	1,805,946	2,031,689

REVENUE TYPE	2014/2015 Actual	2015/2016 Actual	2016/2017 Actual	2017/2018 Estimates	2018/2019 Estimates
Weights And Measures	-	80,800	714,062	856,874	963,984
Tender Documents	-	711,000	-	-	-
Machakos County Sand Harvesting*	-	32,474,705	27,938,087	-	-
TOTAL	<u>1,356,589,889</u>	1,121,680,950	1,259,304,944	1,511,165,933	1,720,061,674

*This has been combined with sand gravel

Table 3: Summary of Expenditure Trends

Ministry Details		2014/2015	2015/2016	2016/2017	2017/2018 as at 31 st March, 2018
Office of the Governor	Recurrent	365,636,735	509,360,109	305,310,634	308,682,336
	Development	36,951,828	34,804,169	37,374,516	3,410,342.00
	Total	402,588,563	544,164,278	342,685,150	312,092,678
Public Service Labour and ICT	Recurrent	118,299,264	106,314,373	4,137,798,902	3,224,130,418
	Development	75,919,728	20,073,714	18,605,984	2,619,828.10
	Total	194,218,993	126,388,087	4,156,404,886	3,226,750,246
Trade, Economic Planning and Industrialization	Recurrent	65,507,741	80,906,919	51,488,138	5,798,141
	Development	39,384,570	165,281,219	183,037,825	1,381,114.60
	Total	104,892,311	246,188,138	234,525,963	7,179,256
Finance and Revenue Management	Recurrent	225,607,367	395,597,704	108,068,908	29,100,124
	Development	12,930,630	22,670,705	3,571,785	0
	Total	238,537,997	418,268,409	111,640,693	29,100,124
Decentralized Units, County Administration, Environment and Solid Waste Management	Recurrent	776,279,086	622,305,949	521,465,715	56,148,046
	Development	40,871,208	41,742,376	596,065,892	4,071,516.15
	Total	817,150,294	664,048,325	1,117,531,607	60,219,562
Agriculture, Livestock, Fisheries, Water and Irrigation	Recurrent	356,212,081	347,794,662	33,950,873	29,267,478
	Development	37,558,911	78,711,009	36,593,815	76,731,536.50
	Total	393,770,992	426,505,671	70,544,688	105,999,015
Water and Irrigation	Recurrent	222,625,309	106,370,383	-	-
	Development	281,537,376	874,562,224	-	-
	Total	504,162,685	980,932,607	-	-
Health Services and Emergency Services	Recurrent	1,730,867,550	2,201,917,118	824,383,084	161,361,388
	Development	193,763,264	323,809,855	309,672,399	22,109,913.80
	Total	1,924,630,814	2,525,726,973	1,134,055,483	183,471,302
Transport, Roads, Public Works and Housing	Recurrent	240,351,753	267,023,835	181,780,850	23,895,306
	Development	983,984,539	696,011,839	825,363,630	168,408,017.40
	Total	1,224,336,292	963,035,674	1,007,144,480	192,303,323
Education , Youth and Social Welfare	Recurrent	173,178,392	190,679,367	61,256,400	31,737,351
	Development	92,605,072	100,903,205	17,908,613	0

Ministry Details		2014/2015	2015/2016	2016/2017	2017/2018 as at 31st March, 2018
	Total	265,783,464	291,582,572	79,165,013	31,737,351
Land, Urban Development, Energy and Natural Resources	Recurrent	75,897,189	-	14,304,140	19,200,663
	Development	100,966,542	-	18,433,000	23,141,030.60
	Total	176,863,731	-	32,737,140	42,341,694
Tourism, Culture, Sports and Co- operative Development	Recurrent	120,586,588	122,605,828	127,483,844	21,601,268
	Development	46,302,016	106,821,059	110,581,671	1,700,000.00
	Total	166,888,604	229,426,887	238,065,515	23,301,268
County Public Service Board	Recurrent	71,584,456	36,173,396	5,865,843	1,880,166
	Development	9,448,719	0	0	0
	Total	81,033,175	36,173,396	5,865,843	1,880,166
County Assembly	Recurrent	539,260,441	801,642,849	936,140,268	411,448,187
	Development	81,434,141	74,570,015		21,197,240.00
	Total	620,694,582	876,212,864		432,645,427
GRAND TOTAL		7,115,552,497	8,328,653,881	8,530,366,461	4,649,021,412

Table 4: Summary of Recurrent (Compensation to Employees, O&M and Current transfers)

Ministry details	Details	Approved Expenditure 2017/18	Estimates 2018/19	Projected Estimates	
				2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
Office of the Governor	Compensation to Employees	196,475,466	226,634,132	237,965,839	249,864,131
	Use of goods and services	348,050,575	325,664,258	327,594,818	345,674,634
	Other Current Transfers	41,400,000	53,420,306	56,091,321	58,895,887
	Total	585,926,041	605,718,697	621,651,978	654,434,652
Ministry of Public Service Labour and ICT	Compensation to Employees	151,443,252	153,443,252	161,115,415	169,171,185
	Use of goods and services	287,666,679	279,792,707	293,782,342	308,471,459
	Other Current Transfers	68,132,770	500,000	525,000	551,250
	Total	507,242,701	433,735,959	455,422,757	478,193,895
Ministry of Trade, Economic Planning and Industrialization	Compensation to Employees	52,174,381	56,820,100	59,661,105	62,644,160
	Use of goods and services	17,959,817	75,790,500	79,580,025	83,559,026
	Other Current Transfers	42,750,000	2,500,000	2,625,000	2,756,250
	Total	112,884,198	135,110,600	141,866,130	148,959,437
Ministry of Finance and Revenue Management	Compensation to Employees	284,908,015	286,051,241	300,353,803	315,371,493
	Use of goods and services	67,233,931	107,890,027	113,284,336	118,948,553
	Other Current Transfers	-	-	-	-
	Total	352,141,946	393,941,268	413,638,139	434,320,046
Ministry of Decentralized Units, County Administration, Environment and Solid Waste Management	Compensation to Employees	376,175,972	281,523,441	295,599,613	310,379,594
	Use of goods and services	106,098,034	89,310,000	93,775,500	98,464,275
	Other Current Transfers	-	4,000,000	4,200,000	4,410,000
	Total	482,274,006	374,833,441	393,575,113	413,253,869
Ministry of Agriculture, Livestock, Fisheries, Water and Irrigation	Compensation to Employees	348,294,346	375,261,884	394,024,978	413,726,227
	Use of goods and services	106,094,047	127,371,089	133,962,769	140,660,907

Ministry details	Details	Approved Expenditure 2017/18	Estimates 2018/19	Projected Estimates	
				2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
	Other Current Transfers	-	-	-	-
	Total	454,388,393	502,632,973	527,987,747	554,387,134
Ministry of Health Services and Emergency Services	Compensation to Employees	2,700,121,503	2,789,681,364	3,068,649,501	3,375,514,451
	Use of goods and services	200,000,000	353,686,000	388,205,800	427,026,380
	Other Current Transfers	20,000,000	402,000,000	442,200,000	486,420,000
	Total	2,920,121,503	3,545,367,364	3,899,055,301	4,288,960,831
Ministry of Transport, Roads, Public Works and Housing	Compensation to Employees	177,220,412	137,284,375	144,148,594	151,356,023
	Use of goods and services	41,043,213	49,813,408	52,094,078	54,698,782
	Other Current Transfers	-	-	-	-
	Total	218,263,625	187,097,783	196,242,672	206,054,806
Ministry of Education, Youth and Social Welfare	Compensation to Employees	84,313,800	79,261,490	82,699,565	86,834,543
	Use of goods and services	17,263,034	20,460,000	21,483,000	22,557,150
	Other Current Transfers	84,111,778	195,500,000	205,275,000	215,538,750
	Total	185,688,612	295,221,490	309,457,565	324,930,443
Ministry of Land, Urban Development, Energy and Natural Resources	Compensation to Employees	55,992,145	62,057,961	65,160,859	68,418,902
	Use of goods and services	34,996,593	35,142,377	36,899,495	38,744,470
	Other Current Transfers	-	-	-	-
	Total	90,988,738	97,200,337	102,060,354	107,163,372
Ministry of Tourism, Culture, Sports and Co-operative Development	Compensation to Employees	53,327,869	55,994,263	58,793,976	61,733,675
	Use of goods and services	17,719,500	20,101,239	21,106,301	22,161,616

Ministry details	Details	Approved Expenditure 2017/18	Estimates 2018/19	Projected Estimates	
				2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
	Other Current Transfers	5,280,500	5,174,160	5,432,868	5,704,511
	Total	76,327,869	81,269,662	85,333,145	89,599,802
County Public Service Board	Compensation to Employees	33,011,797	31,895,584	33,490,363	35,164,881
	Use of goods and services	8,000,000	9,502,200	9,452,310	9,924,926
	Other Current Transfers	-	-	-	-
	Total	41,011,797	41,397,784	42,942,673	45,089,807
County Assembly	Compensation to Employees	549,564,903	412,335,858	453,569,444	498,926,388
	Use of goods and services	330,105,281	439,440,481	410,179,001	442,911,373
	Other Current Transfers	95,000,000	85,000,000	93,500,000	102,850,000
	Total	974,670,184	936,776,339	957,248,445	1,044,687,761
Total Net Compensation to Employees		5,063,023,861	4,948,244,945	5,355,233,053	5,799,105,653
Total Net Use of goods and services		1,582,230,704	1,933,964,286	1,981,399,776	2,113,803,551
Total Net Other Current Transfers		356,675,048	748,094,466	809,849,189	877,126,649
TOTAL NET EXPENDITURE RECURRENT		7,001,929,613	7,630,303,697	8,146,482,018	8,790,035,853

Table 5: Summary of Expenditure FY 2018/2019 by Vote

Ministry Details	Amount (Kshs)	% Allocation
Office of the Governor	612,543,697	5.01%
Department of Public Service Labour and ICT	446,435,959	3.65%
Department of Trade, Economic Planning and Industrialization	226,685,600	1.85%
Department of Finance and Revenue Management	405,742,268	3.32%
Department of Decentralised Units, County Administration, Environment and Solid Waste Management	405,833,441	3.32%
Department of Agriculture, Livestock, Fisheries, Water and Irrigation	1,168,244,115	9.55%
Department of Health Services and Emergency Services	4,293,811,773	35.11%
Department of Transport, Roads, Public Works and Housing	1,623,395,016	13.27%
Department of Education , Youth and Social Welfare	584,516,490	4.78%
Department of Land, Urban Development, Energy and Natural Resources	1,151,520,837	9.41%
Department of Tourism, Culture, Sports and Co-operative Development	96,188,445	0.79%
County Public Service Board	43,412,639	0.35%
County Assembly	1,172,776,339	9.59%
Total	12,231,106,619	100.00%

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 1: Co-ordination and Supervisory Services

Objective: To enhance effectiveness and efficiency in service delivery.

E: Summary of Expenditure by Programmes; 2017/2018-2020/2021

Sub Programme (SP)	Budget 2017/2018	Estimated budget	Projected	
		2018/2019	2019/2020	2020/2021
Programme 1.0: Co-ordination and Supervisory Services				
SP 1.1: Co-ordination and Supervisory Services	608,426,041	612,543,697	628,818,228	661,959,215

F: Summary of Expenditure by Vote Economic Classification

Programme	Budget 2017/2018	Estimated budget	Projected	
		2018/2019	2019/2020	2020/2021
1) Current Expenditure				
Compensation to Employees	196,475,466	226,634,132	237,965,839	249,864,131
Use of Goods and Services	348,050,575	325,664,258	327,594,818	345,674,634

Programme	Budget 2017/2018	Estimated budget	Projected	
		2018/2019	2019/2020	2020/2021
Current transfers	41,400,000	53,420,306	56,091,321	58,895,887
Recurrent sub total	585,926,041	605,718,697	621,651,978	654,434,652
2) Capital Expenditure				
Acquisition of Non-Financial assets	22,500,000	6,825,000	7,166,250	7,524,563
Development sub total	22,500,000	6,825,000	7,166,250	7,524,563
Total Expenditure of the Vote	608,426,041	612,543,697	628,818,228	661,959,215

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 : (To enhance effectiveness and efficiency in service delivery)		
SP:1.1		
Co-ordination and Supervisory Services	Policies, Governance and strategic policy and reports on County departments and directorates.	Number of policies and strategic initiative passed

Vote 02: Ministry of Public Service, Labour 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 provide leadership in public service management, enhancing efficiency and productivity within the County public service; to promote accountability for results, development of County ICT infrastructure and enhanced use of information and communication services

D. Programmes and their objectives.

Programme 1: General Administration and Support Services.

Objective: To enhance efficiency and effectiveness in service delivery.

Programme 2: Information, Communication Services and ICT Infrastructure

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

Programme 3: Training, Research and Development

Objective: To develop human resource capacity by formulating a framework for helping employees develop their personal and organizational skills, knowledge and abilities.

E. Summary of Expenditure by Programmes; 2017/18- 2020/21 (Ksh.)

Sub Programme (SP)	Approved Budget 2017/2018	Estimates	Projected	
		2018/2019	2019/2020	2020/2021
Programme 1.0: General Administration and Support services				
SP 1.1 Support Services	431,779,059	426,210,959	447,521,507	469,897,582
TOTAL EXPENDITURE	431,779,059	426,210,959	447,521,507	469,897,582
Programme 2.0: Information , Communication Services and ICT Infrastructure				
SP 2.2 ICT infrastructure development.	21,625,000	16,975,000	17,823,750	18,714,938
TOTAL EXPENDITURE	21,625,000	16,975,000	17,823,750	18,714,938
Programme 3.0: Training, Research and Development				
SP 3.3 Human Resource capacity development	74,538,642	3,250,000	3,412,500	3,583,125
TOTAL EXPENDITURE	74,538,642	3,250,000	3,412,500	3,583,125
GRAND TOTAL EXPENDITURE	527,942,701	446,435,959	468,757,757	492,195,645

F. Summary of Expenditure by Programmes and Economic classification; 2017/18- 2020/21(Ksh.)

Programme	Approved Budget 2017/2018	Estimates	Projected	
		2018/2019	2019/2020	2020/2021
1) Current Expenditure				
Compensation to Employees	151,443,252	153,443,252	161,115,415	169,171,185
Use of goods and services	289,060,807	280,292,707	294,307,342	309,022,709
Other current transfers, grants and subsidies	66,738,642	0	0	0
Subtotal Current Expenditure	507,242,701	433,735,959	455,422,757	478,193,895
2) Capital Expenditure				
Acquisition of Non-Financial assets	20,700,000	12,700,000	13,335,000	14,001,750

Subtotal Capital Expenditure	20,700,000	12,700,000	13,335,000	14,001,750
Grand Total Expenditure	527,942,701	446,435,959	468,757,757	492,195,645

G. Summary of Expenditure by Programme and economic classification; 2017/18-2020/21(Ksh.)

	Approved Budget	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Programme 1: General Administration and Support Services				
1) Current Expenditure	427,479,059	424,510,959	445,736,507	468,023,332
Compensation to Employees	151,443,252	153,443,252	161,115,415	169,171,185
Use of Goods and Services	276,035,807	271,067,707	284,621,092	298,852,147
Other current transfers, grants and subsidies	0	0	0	0
2) Capital Expenditure	4,300,000	1,700,000	1,785,000	1,874,250
Acquisition of Non-Financial assets	4,300,000	1,700,000	1,785,000	1,874,250
Total Expenditure	431,779,059	426,210,959	447,521,507	469,897,582
Programme 2: Information, Communications Services & It Infrastructure				
1) Current Expenditure	5,475,000	5,975,000	6,273,750	6,587,438
Use of Goods and Services	5,475,000	5,975,000	6,273,750	6,587,438
2) Capital Expenditure	16,150,000	11,000,000	11,550,000	12,127,500
Acquisition of Non-Financial assets	16,150,000	11,000,000	11,550,000	12,127,500
Total Expenditure	21,625,000	16,975,000	17,823,750	18,714,938
Programme 3: Training, Research And Development				
1) Current Expenditure	74,288,642	3,250,000	3,412,500	3,583,125
Use of Goods and Services	7,550,000	3,250,000	3,412,500	3,583,125
Other current transfers	66,738,642	0	0	0
2) Capital Expenditure	250,000	0	0	0
Acquisition of Non-Financial assets	250,000	0	0	0

	Approved Budget	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	74,538,642	3,250,000	3,412,500	3,583,125
Total Expenditure	527,942,701	446,435,959	468,757,757	492,195,645

H. Summary of Programme Key Outputs & Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
Programme 1: General Administration and Support Services		
SP:1.1 Support services	Increased efficiency and effectiveness in service delivery	Time spent in serving customers
Programme 2: Information, Communication services and ICT Infrastructure		
SP:2.1 ICT infrastructure development	Increased connectivity within departmental offices & Sub Counties; increased availability of data to the public; increased uptake of ICT; reliable telephone connectivity; CCTV surveillance system in major towns, ICT strategy & policy documents; corporate email system; ERP/Business Systems implemented; document management system (paperless office).	Number of offices interconnected; number of applications hosted; number of customers served electronically; number of ICT equipment supplied and regularly serviced; number of CCTV cameras installed and working; number of websites maintained; number of e-services rolled out; number of county assets captured in the electronic inventory; number of ICT policy documents developed; number of employees with active corporate email addresses; emergency Call Centre Uptime
Programme 3: Training, Research and Development		
SP:3.1 Human resource capacity	Increased human resource capacity and increased	Number of employee trainings held;

Sub-Programme	Key Outputs	Key Performance Indicators
development	employee productivity	percentage of budget spent on training; percentage of employees receiving regular performance and career development reviews; number of employees trained.

Vote 03 Trade, Economic Planning and Industrialization

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, economic planning and industrialization is to establish a sustainable and vibrant business and investment environment, spearhead formulation and implementation of sound economic policies and carrying out periodic monitoring and evaluation. 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.

D. Programs and their objectives

Programme 1: General Administration and support Services

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

Programme 2: Trade Development

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

Programme 3: Industrial Development

Objective: To enhance product diversification through creating a conducive and enabling environment for jua kali artisans.

Programme 4: Economic Planning and Statistical Services

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

Programme 5: Investment Promotion

Objective: To enhance investor awareness on investment opportunities in Machakos

E. Summary of Expenditure by Programmes: 2017/2018-2020/2021

Sub- Programme (SP)	Approved Estimates 2017/2018	Estimates	Projected Estimates	
		2018/2019	2019/2020	2020/2021
Programme 1: General Administration and Support Services				
SP: 1.1 Support Services	73,584,198	82,585,600	86,714,880	91,050,624
Total expenditure	73,584,198	82,585,600	86,714,880	91,050,624
Programme 2: Trade Development				
SP: 2.1 Trade development	50,250,000	51,000,000	53,550,000	56,227,500
Total Expenditure	50,250,000	51,000,000	53,550,000	56,227,500
Programme 3: Industrial Development				
SP: 3.1 Industrial Development	35,000,000	40,000,000	42,000,000	44,100,000
Total Expenditure	35,000,000	40,000,000	42,000,000	44,100,000
Programme 4: Economic Planning and Statistical Services				
SP: 4.1 Planning Services	679,750,000	-	-	-
Total Expenditures	679,750,000	-	-	-
Programme 5: Investment Promotion				
SP: 5.1 Investment Promotion	3,515,785	-	-	-
Total Expenditures	3,515,785	-	-	-
Programme 6: County Law Office				
SP: 6.1 County Law Office	-	53,100,000	55,755,000	58,542,750
Total Expenditures	-	53,100,000	55,755,000	58,542,750
Total Vote	842,099,983	226,685,600	238,019,880	249,920,874

F. Summary of Expenditures by Economic Classification and Programme; 2017/2018-2020/2021 (Ksh.).

Expenditure Classification	Approved Estimates 2017/2018	Estimates	Projected Estimates	
		2018/2019	2019/2020	2020/2021
(1) Current Expenditure	112,884,198	135,110,600	141,866,130	148,959,437
Compensation to Employees	52,174,381	56,820,100	59,661,105	62,644,160
Use of goods and services	17,959,817	75,790,500	79,580,025	83,559,026
Current Transfers Government Agencies (MIPB and WDF)	42,750,000	2,500,000	2,625,000	2,756,250
(2) Capital Expenditure	729,215,785	91,575,000	96,153,750	100,961,438
Acquisition of Non-Financial Assets	45,950,000	91,575,000	96,153,750	100,961,438
Capital Transfers to Government Agencies (MIPB and WDF)	683,265,785	-	-	-
Other Development	-	-	-	-
Total Vote	842,099,983	226,685,600	238,019,880	249,920,874

G: Summary of Expenditure by Programme and economic classification; 2017/18-2020/21(Ksh.)

Expenditure Classification	Approved Estimates 2017/2018	Estimates	Projected Estimates	
		2018/2019	2019/2020	2020/2021
Programme 1: General Administration and Support Services				
(1) Current Expenditure	72,634,198	82,585,600	86,714,880	91,050,624
Compensation to Employees	52,174,381	54,783,100	57,522,255	60,398,368
Use of goods and services	17,959,817	25,302,500	26,567,625	27,896,006
Current Transfers Government Agencies (MIPB and WDF)	2,500,000	2,500,000	2,625,000	2,756,250
(2) Capital Expenditure	950,000	-	-	-

Expenditure Classification	Approved	Estimates	Projected Estimates	
	Estimates 2017/2018	2018/2019	2019/2020	2020/2021
Acquisition of Non-Financial Assets	950,000	-	-	-
Capital Transfers to Government Agencies		-	-	-
Total Expenditure	73,584,198	82,585,600	86,714,880	91,050,624
Programme 2: Trade development				
(1) Current Expenditure	40,250,000	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	40,250,000	-	-	-
(2) Capital Expenditure	10,000,000	51,000,000	53,550,000	56,227,500
Acquisition of Non-Financial Assets	10,000,000	51,000,000	53,550,000	56,227,500
Capital Transfers to Government Agencies	-	-	-	-
Total Expenditure	50,250,000	51,000,000	53,550,000	56,227,500
Programme 3. Industrial development				
(1) Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure	35,000,000	40,000,000	42,000,000	44,100,000
Acquisition of Non-Financial Assets	35,000,000	40,000,000	42,000,000	44,100,000
Capital Transfers to Government Agencies	-	-	-	-

Expenditure Classification	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Total Expenditure	35,000,000	40,000,000	42,000,000	44,100,000
Programme 4: Economic planning and statistical Services				
(1) Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure	679,750,000	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies (Ward Development Fund)	679,750,000	-	-	-
Total Expenditure	679,750,000	-	-	-
Programme 5: Investment Promotion				
(1) Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure	3,515,785	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies (MIPB)	3,515,785	-	-	-
Total Expenditure	3,515,785	-	-	-
Programme 6: County Law Office				
(1) Current Expenditure	-	52,525,000	55,151,250	57,908,813

Expenditure Classification	Approved Estimates 2017/2018	Estimates	Projected Estimates	
		2018/2019	2019/2020	2020/2021
Compensation to Employees	-	2,037,000	2,138,850	2,245,793
Use of goods and services	-	50,488,000	53,012,400	55,663,020
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	575,000	603,750	633,938
Acquisition of Non-Financial Assets	-	575,000	603,750	633,938
Capital Transfers	-	-	-	-
Total Expenditure	-	53,100,000	55,755,000	58,542,750
Total Vote	842,099,983	226,685,600	238,019,880	249,920,874

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme (SP)	Key Outputs	Key Performance Indicators
Programme 1: General Administration and Support Services		
SP : 1.1 General administration and Support Services	Increased efficiency and effectiveness in service delivery in the department.	Services delivered within the required deadlines. Time spent in serving customers
Programme 2: Trade Development		
SP:2.1 Development of market centers	New market centers developed	Number of market sheds constructed and occupied

Sub-Programme (SP)	Key Outputs	Key Performance Indicators
SP: 2.2 Fair trade practices	Increased supervision of weight and measures equipment	Number of weights and measures verification exercises conducted Number of weights and measures equipment calibrated Number of unscrupulous traders prosecuted
Programme 3. Industrial Development		
SP: 3.1 Development of cottage industries	Improved working environment for jua kali sectors' players.	Number of jua kali sheds constructed and occupied.
SP: 3.2 Purchase of jaw crushers	Increased revenue through sale of crushed ballast	Tonnage of crushed ballast produced
Programme 4: Economic Planning and Statistical Services		
SP: 4.1 Research, Feasibility Studied Monitoring, Evaluation and County surveys	Undertaking research to assess viability of projects to be undertaken by the County. Monitoring and evaluation exercises on all ongoing and stalled projects and Programmes in the County. County surveys carried out Staff training ; Attendance of workshops and conferences	Number of Feasibility studies conducted Quarterly M&E Reports prepared County Economic Survey Reports published County Data base created and updated County Sampling Frameworks developed Number of staff trained on planning, data collection and analysis
Programme5: Investment Promotion		

Sub-Programme (SP)	Key Outputs	Key Performance Indicators
SP 5.1 Investment promotion (MIPB)	<p>Increased investment opportunities awareness</p> <p>Increased investments in the County</p>	<p>Number of investment promotion conferences</p> <p>Number of investors investing in Machakos County</p>

Vote 04: Finance and Revenue Management

A. Vision

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

B. Mission

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

C. Context and strategy for Budget Intervention

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

D. Programmes and their Objectives.

Programme 1: Public Financial Management

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

Programme 2: Human Resource Management and Support services

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

E. Summary of Expenditure by Programmes; 2017/18-2020/21(Ksh.).

Sub- Programme (SP)	Approved 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Programme: 1. Public Financial Management				
SP: 1.1 Resource mobilization	24,510,809	36,198,451	38,008,374	39,908,792
Total Expenditure	24,510,809	36,198,451	38,008,374	39,908,792
Programme: 2. Budget Formulation, Coordination and				

Sub- Programme (SP)	Approved 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Implementation				
SP: 2.1 Budget Formulation, Coordination and Implementation	34,286,686	55,987,728	58,787,114	61,726,470
Total Expenditure	34,286,686	55,987,728	58,787,114	61,726,470
Programme: 3. Supply Chain Management Services				
SP: 3.1 Supply Chain Management Services	7,475,000	4,058,000	4,260,900	4,473,945
Total Expenditure	7,475,000	4,058,000	4,260,900	4,473,945
Programme: 4. Accounts Services				
SP: 4.1 Accounts Services	9,459,056	8,436,042	8,857,844	9,300,736
Total Expenditure	9,459,056	8,436,042	8,857,844	9,300,736
Programme: 5. Audit services				
SP: 5.1 Audit services	3,886,030	6,879,900	7,223,895	7,585,090
Total Expenditure	3,886,030	6,879,900	7,223,895	7,585,090
Programme: 6. Human Resource Management and Support Services				
SP: 6.1 Human Resource Management and Support Services	295,024,365	294,182,147	308,891,062	324,335,615
Total Expenditure	295,024,365	294,182,147	308,891,062	324,335,615
Total Expenditure	374,641,946	405,742,268	426,029,189	447,330,649

F. Summary of Expenditures by Economic Classification and Programme; 2017/18-2020/2021 (Ksh.)

Expenditure Classification	Approved 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
(1) Current Expenditure	352,141,946	393,941,268	413,638,139	434,320,046
Compensation to Employees	284,908,015	287,971,241	302,369,803	317,488,293
Use of goods and services	47,195,020	60,886,299	63,930,422	67,126,943
Other Recurrent (Budget reserves & Emergency Fund)	20,038,911	45,083,728	47,337,914	49,704,810
(2) Capital Expenditure	22,500,000	11,801,000	12,391,050	13,010,603
Acquisition of Non-Financial Assets	22,500,000	11,801,000	12,391,050	13,010,603
Capital Transfers to				

Expenditure Classification	Approved 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Government Agencies	-	-	-	-
Total Vote	374,641,946	405,742,268	426,029,189	447,330,649

G. Summary of Expenditure by Programme and economic classification; 2017/18-2020/21 (Ksh.)

Expenditure Classification	Approved 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Programme 1: Public Financial Management				
(1) Current Expenditure	24,510,809	26,127,351	27,433,719	28,805,404
Compensation to Employees	-	-	-	-
Use of goods and services	24,510,809	26,127,351	27,433,719	28,805,404
(2) Capital Expenditure	-	10,071,100	10,574,655	11,103,388
Acquisition of Non-Financial Assets	-	10,071,100	10,574,655	11,103,388
Capital Transfers to Government Agencies	-	-	-	-
Total Expenditure	24,510,809	36,198,451	38,008,374	39,908,792
Programme: 2. Budget Formulation, Coordination and Implementation				
(1) Current Expenditure	27,986,686	55,987,728	58,787,114	61,726,470

Expenditure Classification	Approved 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Compensation to Employees	-	-	-	-
Use of goods and services	7,947,775	10,904,000	11,449,200	12,021,660
Other Recurrent	20,038,911	45,083,728	47,337,914	49,704,810
(2) Capital Expenditure	6,300,000	-	-	-
Acquisition of Non-Financial Assets	6,300,000	-	-	-
Total Expenditure	34,286,686	55,987,728	58,787,114	61,726,470
Programme: 3. Supply Chain Management Services				
(1) Current Expenditure	2,475,000	4,058,000	4,260,900	4,473,945
Compensation to Employees	-	-	-	-
Use of goods and services	2,475,000	4,058,000	4,260,900	4,473,945
Other Recurrent	-	-	-	-
(2) Capital Expenditure	5,000,000	-	-	-
Acquisition of Non-Financial Assets	5,000,000	-	-	-
Total Expenditure	7,475,000	4,058,000	4,260,900	4,473,945
Programme: 4. Accounts Services				

Expenditure Classification	Approved 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
(1) Current Expenditure	3,859,056	7,736,042	8,122,844	8,528,986
Compensation to Employees	-	1,920,000	2,016,000	2,116,800
Use of goods and services	3,859,056	5,816,042	6,106,844	6,412,186
Other Recurrent	-	-	-	-
(2) Capital Expenditure	5,600,000	700,000	735,000	771,750
Acquisition of Non-Financial Assets	5,600,000	700,000	735,000	771,750
Total Expenditure	9,459,056	8,436,042	8,857,844	9,300,736
Programme: 5. Audit services				
(1) Current Expenditure	2,786,030	5,850,000	6,142,500	6,449,625
Compensation to Employees	-	-	-	-
Use of goods and services	2,786,030	5,850,000	6,142,500	6,449,625
Other Recurrent	-	-	-	-
(2) Capital Expenditure	1,100,000	1,029,900	1,081,395	1,135,465
Acquisition of Non-Financial Assets	1,100,000	1,029,900	1,081,395	1,135,465
Total Expenditure	3,886,030	6,879,900	7,223,895	7,585,090

Expenditure Classification	Approved	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Programme: 6. Human Resource Management and Support Services				
(1) Current Expenditure	290,524,365	294,182,147	308,891,062	324,335,615
Compensation to Employees	284,908,015	286,051,241	300,353,803	315,371,493
Use of goods and services	5,616,350	8,130,906	8,537,259	8,964,122
Other Recurrent	-	-	-	-
(2) Capital Expenditure	4,500,000	-	-	-
Acquisition of Non-Financial Assets	4,500,000	-	-	-
Total Expenditure	295,024,365	294,182,147	308,891,062	324,335,615
Total Vote	374,641,946	405,742,268	426,029,189	447,330,649

H: Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
Programme 1: Public Financial Management	Increased Revenue source	Amounts of funds collected, Finance Act, 2017.
Programme 2: Budget formulation, coordination and implementation	Timely preparation and submission of county Annual budget to county assembly by 30 th April.	Reports of Public participation, Departmental budget proposals, Budget 2017/2018 (Programme Based Budget & Itemized budget), County Fiscal Strategy Paper,

Sub-Programme	Key Outputs	Key Performance Indicators
		County Budget Review Outlook Paper.
Programme 3: Supply chain management services	Access to various county procurement opportunities	Pre-qualified tenderer and tenders given
Programme 4: Accounts Services	Books of accounts maintained & Financial reports prepared	Expenditure returns , Revenue returns
Programme 5: Audit services	Value for money audits conducted	Number of departments in which audit has been done
Programme 6: Human Resource Management and Support Services	Effective and efficient services Motivated staff	Customer satisfaction reports; Quarterly Trainings of staff.

Vote 05: Ministry of Decentralized Units, County Administration, Environment and Solid Waste Management

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.

This budget will focus on tree planting, rehabilitation of degraded rivers, pollution control, solid waste collection, disposal and sanitation management

The key objectives of the Department are:

- a) To provide comprehensive security.
- b) To decentralize the devolved functions.
- c) To control and coordinate urban Development and Planning.
- d) Provision of firefighting and Disaster Management Services.

D. Programme and objectives

Programme 1: General Administration and Support services.

Objective: To enhance efficiency and effectiveness in service delivery.

Programme 2: Administration of Field Services

Objective: To complement the national security organs in protection of life and property, detection and prevention of crime and community policing and improve access of service to all citizens in Machakos County.

Programme 3: Forensic Board

Objective: Integration of Teaching, Research & service in fighting crime.

Programme 4: General Administrative services and Planning

Objective: To create an enabling environment that promotes public participation in environmental sustainability and management, waste collection and sanitation management

Programme 5: Environmental Management

Objective: To increase sustainable environmental management

Programme 6: Solid Waste Management

Objective: To promote the health and well-being of residents of the county

Programme 7: Sanitation Management

Objective: To promote good sanitation levels throughout the county

E. Summary of Expenditure by Programmes; 2017/18 – 2020/2021 (Ksh.).

Sub- (SP)	Programme	Approved Budget 2017/2018	Estimates 2018/2019	Projected Estimates	
				2019/2020	2020/2021
Decentralized Units and County Administration					
Programme 1 General Administration and Support Services					
SP 1.1	Human Resource Management and support services	214,245,619	185,524,927	178,001,173	186,901,232
Total expenditure		214,245,619	185,524,927	178,001,173	186,901,232
Programme 2 : Administration of Field Services					
SP	2.1 Administration of	272,347,318	181,418,514	190,489,440	200,013,912

Sub- Programme (SP)	Approved Budget 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
field services				
Total Expenditure	272,347,318	181,418,514	190,489,440	200,013,912
Programme 3 : Machakos Forensic and Research Center				
SP 3:1 Forensic Services	-	-	-	-
Total Expenditure	-	-	-	-
Programme 4: General Administration and Planning				
SP: 4.2 Support Services	4,390,000	8,340,000	8,757,000	9,194,850
Total Expenditure	4,390,000	8,340,000	8,757,000	9,194,850
Programme 5: Environmental Management				
SP:5.1 Environmental Management	18,000,000	10,050,000	52,500	55,125
Total Expenditure	18,000,000	10,050,000	52,500	55,125
Programme 6 Solid Waste Management				
SP 6:1 Solid Waste Management	13,000,000	18,500,000	19,425,000	20,396,250
Total Expenditure	13,000,000	18,500,000	19,425,000	20,396,250
Programme7: Sanitation Management				
SP:7.1 Sanitation Management	-	2,000,000	2,100,000	2,205,000
Total Expenditure	-	2,000,000	2,100,000	2,205,000
Total Vote	521,982,937	405,833,441	398,825,113	418,766,369

F. Summary of Expenditures by Economic Classification and Programme; 2017/2018 – 2020/2021 (Ksh.).

Expenditure	Approved	Estimates	Projected Estimates
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Classification	Budget 2017/2018	2018/2019	2019/2020	2020/2021
(1) Current Expenditure	482,274,006	374,833,441	393,575,113	413,253,869
Compensation to Employees	376,175,972	281,523,441	295,599,613	310,379,594
Use of goods and services	106,098,034	89,310,000	93,775,500	98,464,275
Current Transfers to Government Agencies	-	4,000,000	4,200,000	4,410,000
(2) Capital Expenditure	39,708,931	31,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	39,708,931	31,000,000	5,250,000	5,512,500
Total Vote	521,982,937	405,833,441	398,825,113	418,766,369

G. Summary of Expenditure by Programme and economic classification; 2017-2018 – 2020/2021 (Ksh.).

Economic Classification	Approved Budget 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Programme 1: General Administration and Support Service				
1) Current Expenditure	207,819,619	169,524,927	178,001,173	186,901,232
Compensation to Employees	148,685,619	123,264,927	129,428,173	135,899,582
Use of Goods and Services	59,134,000	46,260,000	48,573,000	51,001,650
Current Transfers to Government Agencies	-	-	-	-
2) Capital Expenditure	6,426,000	16,000,000	-	-
Acquisition of Non-Financial Assets	6,426,000	16,000,000	-	-
Total Expenditure	214,245,619	185,524,927	178,001,173	186,901,232
Programme 2: Administration of Field Services				
1) Current Expenditure	259,064,387	181,418,514	190,489,440	200,013,912

Economic Classification	Approved Budget 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Compensation to Employees	227,490,353	158,258,514	166,171,440	174,480,012
Use of Goods and Services	31,574,034	21,160,000	22,218,000	23,328,900
Current Transfers to Government Agencies	-	2,000,000	2,100,000	2,205,000
2) Capital Expenditure	13,282,931	-	-	-
Acquisition of Non-Financial Assets	13,282,931	-	-	-
Total Expenditure	272,347,318	181,418,514	190,489,440	200,013,912
Programme 3 : Forensic Board services				
1) Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Current Transfers Government Agencies	-	-	-	-
2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers Government Agencies	-	-	-	-
Total Expenditure	-	-	-	-
Department of Environment and Solid Waste Management				
Programme 4: General Administration and Planning				
1)Current Expenditure	2,390,000	3,340,000	3,507,000	3,682,350
Compensation of Employees	-	-	-	-
Use of goods and services	2,390,000	3,340,000	3,507,000	3,682,350
2)Capital expenditure	2,000,000	5,000,000	5,250,000	5,512,500

Economic Classification	Approved Budget 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Acquisition of Non-Financial Assets	2,000,000	5,000,000	5,250,000	5,512,500
Total expenditure	4,390,000	8,340,000	8,757,000	9,194,850
Programme 5: Environmental Management				
1)Current Expenditure	-	50,000	52,500	55,125
Compensation of Employees	-	-	-	-
Use of goods and Services	-	50,000	52,500	55,125
2)Capital expenditure	18,000,000	10,000,000	-	-
Acquisition of Non-Financial Assets	18,000,000	10,000,000	-	-
Total Expenditure	18,000,000	10,050,000	52,500	55,125
Programme 6: Solid Waste Management				
(1)Current expenditure	13,000,000	18,500,000	19,425,000	20,396,250
Compensation of employee	-	-	-	-
Use of goods and services	13,000,000	18,500,000	19,425,000	20,396,250
(2) Capital expenditure	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Total Expenditure	13,000,000	18,500,000	19,425,000	20,396,250
Programme 7: Sanitation Management				
1) Current Expenditure	-	2,000,000	2,100,000	2,205,000
Use of goods and services	-	2,000,000	2,100,000	2,205,000
2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-

Economic Classification	Approved Budget 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Total Expenditure	-	2,000,000	2,100,000	2,205,000
Total Vote	521,982,937	405,833,441	398,825,113	418,766,369

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	Number of trainings conducted
		Number of customers served
Programme 2:0 Administration of Field Services		
SP 2.1 Administration of field services	Improved security	Reduced number of criminals;
	Early detection of crime	Number of prosecutions(reports)
	Adherence to county laws	
	Improved disposal of solid waste	Establishment of county dumping sites;
	Increased accessibility of services by citizens	Number of devolved units established
SP 1.1 Support Services	Efficiency in service delivery	Number of staff trained
Programme 4: Environmental Management		
S.P4.1:Environmental Education	Increased awareness on environmental conservation strategies by community.	Eight (8) in number of sensitization meetings/workshops/ seminars held in each sub-county

Sub-Programme	Key Outputs	Key Performance Indicators
		10,000 brochures containing awareness messages produced and distributed to the public during the fiscal period.
S.P 4.2: Clean-up and Pollution Control Services	Compliance with environmental regulations (EIA/EA) statutory requirements/standards	100% investors and developers comply with environmental regulations (Environmental Impact Assessment/ Environmental Audit) statutory requirements/ standards.
		Procure 2 Noise meters for monitoring to ensure compliance.
	Reduced environmental Pollution	100% of hazardous wastes incinerated in a year.
	Reduced airborne diseases	
	Eradication of pests	Quarterly fumigation of all county markets done.
		Reduced pest nuisance by 100%
	Clean up Activities carried out	Quarterly cleanup exercises carried out within the county
Programme 5.0 Conservation of Natural Resources		
SP 5.1 Rehabilitation of degraded rivers	Rivers protected	Number of rivers rehabilitated
Afforestation	Increased tree coverage	Number of tree seedlings planted
Education and awareness creation	Sustainability of environmental programs	Operationalization of Acts (Sand harvesting)

Vote 06: Ministry of Agriculture, Livestock, Fisheries, Water and Irrigation

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 Ministry of Land Agriculture, Livestock, Fisheries Land and Urban Development to ensure food security and incomes; advance agro-based industries and agricultural exports; and enhance sustainable use of land and water resources as a basis for agricultural enterprises and promote sustainable use and management of the land resource in the county.

D. Programme and objectives

Programme 1: General administrations and Support Services

Objective: To enhance efficiency and effectiveness in service delivery.

Programme 2: Crop Development and Management.

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

Programme 3: Livestock Resources Management and Development

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

Programme 4: Fisheries Development

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

Programme 5: Veterinary Services

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

Programme 6: Agriculture Training Centre

Objective: To build capacity of both farmers and extension officers

Programme 7: Water supply and sewerage

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

Programme 8: Water Resources Management and Water Storage

Objective: To manage and protect water resources

Programme 9: Development and promotion of irrigation schemes

Objective: To establish and enhance irrigation schemes in the county

Programme 10: General administration and support services

Objective: To enhance services delivery of the department

E. Summary of Expenditure by Programmes; 2017/18- 2020/21 (Ksh.).

Sub –Programme (SP)	Approved	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Programme1: General Administration and Support Services				
SP: 1: 1 Support Services	62,224,391	67,000,622	70,573,778	74,102,467
Total Expenditure	62,224,391	67,000,622	70,573,778	74,102,467
Programme 2: Crop Development and Management				
SP: 2.1 Crop Development and Management	129,318,763	182,491,243	191,615,816	201,196,595
Total Expenditure	129,318,763	182,491,243	191,615,816	201,196,595
Programme 3: Livestock Resources Management and Development				

Sub –Programme (SP)	Approved	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
SP:3.1 Livestock Resource Management	54,085,338	60,978,670	64,027,604	67,228,984
Total Expenditure	54,085,338	60,978,670	64,027,604	67,228,984
Programme 4: Fisheries Development				
SP: 4.1 Fisheries development	18,257,518	16,656,104	17,488,909	18,363,355
Total Expenditure	18,257,518	16,656,104	17,488,909	18,363,355
Programme 5.0 Veterinary Service				
SP: 5.1 Veterinary services	68,405,813	88,287,057	92,701,410	97,336,481
Total Expenditure	68,405,813	88,287,057	92,701,410	97,336,481
Programme 6.0 Agriculture Training Centre				
SP: 6.1 Agriculture Training Centre	11,036,085	13,929,793	14,626,283	15,357,597
Total Expenditure	11,036,085	13,929,793	14,626,283	15,357,597
Programme 7: Water Supply and Sewerage				
SP: 7.1 Water Supplies and sewerage systems	229,635,623	382,980,330	402,129,347	422,235,814
Total Expenditure	229,635,623	382,980,330	402,129,347	422,235,814
Programme 8: Water Resources Management and Water Storage				
SP:8.1 Water Resources Management and water storage	46,127,849	89,022,849	93,473,991	98,147,691
Total Expenditure	46,127,849	89,022,849	93,473,991	98,147,691
Programme 9: Development and promotion of irrigation schemes				
SP 9:1 Irrigation development	10,812,474	149,597,052	157,076,905	164,930,750
Total Expenditure	10,812,474	149,597,052	157,076,905	164,930,750
Programme 10: General Administration and Support Services				
SP:10.1 Support services	51,673,433	117,300,395	123,165,415	129,323,685
Total Expenditure	51,673,433	117,300,395	123,165,415	129,323,685
Total Vote	681,577,287	1,168,244,115	1,226,879,457	1,288,223,418

F. Summary of Expenditure by Programmes and Economic classification; 2017/18-2020/21(Ksh.)

Expenditure classification	Approved	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
(1) Current expenditure	454,388,393	502,632,973	527,987,747	554,387,134
Compensation of employee	348,294,346	375,261,884	394,024,978	413,726,227
Use of goods and services	106,094,047	127,371,089	133,962,769	140,660,907
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	227,188,894	665,611,142	698,891,710	733,836,284
Acquisition of non-financial assets	227,188,894	665,611,142	698,891,710	733,836,284
Capital Transfer to Government Agencies	-	-	-	-
Other developments (Gratuity and Contractual Employees)	-	-	-	-
	-	-	-	-
Total Expenditure of Vote	681,577,287	1,168,244,115	1,226,879,457	1,288,223,418

G. Summary of Expenditure by Programme and economic classification; 2017/18- 2020/21 (Ksh.).

Expenditure classification	Approved	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Programme 1: Administrative Support Services				
(1) Current expenditure	62,224,391	65,000,622	68,473,778	71,897,467
Compensation of employee	43,051,689	45,223,000	47,484,150	49,858,357
Use goods and services	19,172,702	19,777,622	20,989,628	22,039,110
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	-	2,000,000	2,100,000	2,205,000
Acquisition of non-financial assets	-	2,000,000	2,100,000	2,205,000

Expenditure classification	Approved	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	62,224,391	67,000,622	70,573,778	74,102,467
Programme 2: Crop Development and Management				
(1) Current expenditure	119,318,763	132,491,243	139,115,805	146,071,595
Compensation of employee	109,146,452	121,672,710	127,756,346	134,144,163
Use goods and services	10,172,311	10,818,533	11,359,459	11,927,432
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	10,000,000	50,000,000	52,500,011	55,125,000
Acquisition of non-financial assets	10,000,000	50,000,000	52,500,011	55,125,000
Capital Transfer to Government Agencies-	-	-	-	-
Total Expenditure	129,318,763	182,491,243	191,615,816	201,196,595
Programme 3: Livestock Resources Management and Development				
(1) Current expenditure	42,085,338	58,478,670	61,402,604	64,472,734
Compensation of employee	31,727,719	43,318,291	45,484,206	47,758,416
Use goods and services	10,357,619	15,160,379	15,918,398	16,714,318
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	12,000,000	2,500,000	2,625,000	2,756,250
Acquisition of non-financial assets	12,000,000	2,500,000	2,625,000	2,756,250
Capital Transfer to Government Agencies	-	-	-	-

Expenditure classification	Approved	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	54,085,338	60,978,670	64,027,604	67,228,984
Programme 4: Fisheries Development				
(1) Current expenditure	14,657,518	16,256,104	17,068,909	17,922,355
Compensation of employee	8,088,658	9,328,698	9,795,133	10,284,890
Use goods and services	6,568,860	6,927,406	7,273,776	7,637,465
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	3,600,000	400,000	420,000	441,000
Acquisition of non-financial assets	3,600,000	400,000	420,000	441,000
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	18,257,518	16,656,104	17,488,909	18,363,355
Programme 5: Veterinary Services				
(1) Current expenditure	63,405,813	66,287,057	69,601,410	73,081,481
Compensation of employee	55,619,643	53,839,656	56,531,639	59,358,221
Use goods and services	7,786,170	12,447,401	13,069,771	13,723,260
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	5,000,000	22,000,000	23,100,000	24,255,000
Acquisition of non-financial assets	5,000,000	22,000,000	23,100,000	24,255,000
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	68,405,813	88,287,057	92,701,410	97,336,481
Programme 6: Agriculture Training Centre				
(1) Current expenditure				

Expenditure classification	Approved	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	11,036,085	13,929,793	14,626,283	15,357,597
Compensation of employee	1,000,000	400,000	420,000	441,000
Use goods and services	10,036,085	13,529,793	14,206,283	14,916,597
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	11,036,085	13,929,793	14,626,283	15,357,597
Programme 7: Water Supply and Sewerage				
1)Current Expenditure	41,725,129	47,669,128	50,052,584	52,555,214
Compensation of Employees	26,567,629	27,186,973	28,546,322	29,973,638
Use of goods and services	15,157,500	20,482,155	21,506,263	22,581,576
Current Transfer to Government Agencies	-	-	-	-
2)Capital expenditure	187,910,494	335,311,202	352,076,762	369,680,600
Acquisition of Non-Financial Assets	187,910,494	335,311,202	352,076,762	369,680,600
Capital Transfer to Government agencies	-	-	-	-
Total expenditure	229,635,623	382,980,330	402,129,347	422,235,814
Programme 8: Water Resources Management and Water Storage				
1)Current Expenditure	46,127,849	47,022,849	49,373,991	51,842,691

Expenditure classification	Approved	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Compensation of Employees	45,147,498	45,747,498	48,034,873	50,436,617
Use of goods and Services	980,351	1,275,351	1,339,119	1,406,074
Current Transfer to Government Agencies	-	-	-	-
2)Capital expenditure	-	42,000,000	44,100,000	46,305,000
Acquisition of Non-Financial Assets	-	42,000,000	44,100,000	46,305,000
Capital Transfer to Government agencies	-	-	-	-
Total Expenditure	46,127,849	89,022,849	93,473,991	98,147,691
Programme 9: Development and promotion of irrigation schemes				
(1) Current expenditure	5,562,474	5,562,474	5,840,598	6,132,628
Compensation of employee	5,562,474	5,562,474	5,840,598	6,132,628
Use of goods and services	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-
(2) Capital expenditure	5,250,000	144,034,578	151,236,307	158,798,122
Acquisition of non-financial assets	5,250,000	144,034,578	151,236,307	158,798,122
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	10,812,474	149,597,052	157,076,905	164,930,750
Programme 10: General Administrative and Support Services (Department of water)				
1) Current Expenditure	48,245,033	49,935,033	52,431,785	55,053,374
Compensation to Employees	22,382,584	22,982,584	24,131,713	25,338,299
Use of Goods and Services				

Expenditure classification	Approved	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	25,862,449	26,952,449	28,300,071	29,715,075
Current Transfers Government Agencies	-	-	-	-
2) Capital Expenditure	3,428,400	67,365,362	70,733,630	74,270,312
Acquisition of Non-Financial Assets	3,428,400	67,365,362	70,733,630	74,270,312
Capital Transfers Government Agencies	-	-	-	-
Total Expenditure	51,673,433	117,300,395	123,165,415	129,323,685
Total Vote	681,577,287	1,168,244,115	1,226,879,457	1,288,223,418

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

Sub-Programmes (SP)	Key outputs	Key performance indicator
Programmes 1: General Administration and Support Services		
Outcome : Improved departmental performance in service delivery		
SP: 1.1 General Administrative Services	Improved service delivery Improved staff skills and performance	Number of staff trained ; Percentage level of employee satisfaction
Programmes 2: Crop Development and Management		
Outcome : Increased food security and income		
SP:2.1 Crop Development and Management	Increased agricultural production Low costs of agricultural production	<ul style="list-style-type: none"> • 11,000 acre ploughed by 30/06/2019; • 50,000 farmers to benefit from subsidized seeds by 30/06/2019. • 40,000 fruit trees seedlings distributed to farmers by 30/06/2019. • 3500 x50 kg bags of subsidised fertilizer provided to farmers by

Sub-Programmes (SP)	Key outputs	Key performance indicator
		30/06/2019. <ul style="list-style-type: none"> • 40 field days held by 30/6/2019. • One Agricultural show held by 30/6/2019. • Pests and disease surveillance done by 30/06/2019.
Programme 3: Livestock Resources Management and Development Outcome : Improved income and livelihood for livestock farmers		
SP: 3.1 Livestock and development management	Increased poultry Production	<ul style="list-style-type: none"> • 75,000 chicks provided to farmers by 30/06/2019
	Improved capacity for farmers on apiculture , dairy and rabbit production	<ul style="list-style-type: none"> • Number of farmers trained on apiculture and rabbit production • Provision of extension services for the 8 sub counties • Capacity building of dairy farmers
	Increased livestock production and productivity	<ul style="list-style-type: none"> • Purchase and distribute 20,000 packets of pasture seeds to livestock farmers
Programme 4: Fisheries Development Outcome: Increased food security and earning for farmers		
SP: 4.1 Fisheries development	Increased fish production; Reduced wastage	<ul style="list-style-type: none"> • Construction of one cold storage facility in Masinga dam. • Procurement and distribution of 600,000 fingerlings, and 60 metric tonnes of fish feeds. • Offer extension services to the 8 sub counties
Programme 5: Veterinary Services Outcome: Increased food security		
SP: 5.1 Veterinary services	Increased livestock production Animal Health improved	<ul style="list-style-type: none"> • 107,000 animals vaccinated against Foot and Mouth and black quarter diseases by 30/06/2019. • 56,000 chicken vaccinated against Newcastle by 30/06/2019. • 100,000 goats vaccinated against contagious caprinepleuro pneumonia by 30/06/2019.

Sub-Programmes (SP)	Key outputs	Key performance indicator
		<ul style="list-style-type: none"> • 50,000 dogs vaccinated against rabies by 30/06/2019.
		<ul style="list-style-type: none"> • 40 slaughter houses inspected and licensed by 30/06/2018 • Renovation of Mavoko slaughter house by 30/06/2019 • Rehabilitation of ten (10) cattle dips by 30/06/2019.
Programme 6.0 Agriculture Training Centre		
Outcome : Increase in agricultural production		
SP: 6.1 Agriculture Training Centre	Capacity building of farmers and farmers groups	<ul style="list-style-type: none"> • Installation of stand by modern incubators by 30th June, 2019. • Expand dining hall facility by 30/06/2019.

Programme 3.0 Water Supply and Sewerage		
SP 3.1 Sewerage Systems, Sanitation and Water supply Management	<ul style="list-style-type: none"> • Improved sanitation facilities • Increased access to safe and clean water to all households 	<ul style="list-style-type: none"> • 80% Connectivity to sewer lines by 2019 • Increased accessibility to water access in every Ward.
Programme 4.0 Water Resources Management and Water Storage		
SP 4.1 Water harvesting programme	<ul style="list-style-type: none"> • Increased water storage capacity • Increased water sources 	<ul style="list-style-type: none"> • Number of public schools, dispensaries and community centers supplied with 10,000 litres capacity tanks • Number of public entities with rain water harvesting

		facilities <ul style="list-style-type: none"> • Number of new weirs
Programme 5.0 Development and promotion of irrigation schemes		
SP 4.1 Irrigation development	<ul style="list-style-type: none"> • Working irrigation schemes in the entire county • Development of new irrigation schemes and revival of existing non-functional schemes 	<ul style="list-style-type: none"> • Increased number of functional irrigation schemes by 2019 Increased area of land under irrigation
Programme 6.0 General Administrative and Support Services		
SP 6.1 Support services	Improved service delivery	<ul style="list-style-type: none"> • Constructed workshop at Headquarters by 30th June 2019 • Renovated office blocks in the 8 sub locations by 30th June ,2019 • Constructed and equipped GIS Lab at the county Headquarters by 30th June 2019

Vote 07 Ministry of 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 budget 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 1: General, Administration and Planning

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

Programme 2: Curative and Rehabilitative Health

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

Programme 3: Preventive and Promotive Health

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

Programme 4: Emergency Services

Objective: To ensure timely and efficient response to emergencies

F. Summary of Expenditure by Programmes; 2017/18-2020/21 (Ksh.).

Sub –Programme (SP)	Approved 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Programme 1: General Administration and Planning				
SP 1:1 Support Services	2,894,214,029	3,687,877,489	4,033,636,432	4,412,819,828
Total Expenditure	2,894,214,029	3,687,877,489	4,033,636,432	4,412,819,828

Sub –Programme (SP)	Approved 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Programme 2: Curative and Rehabilitative Health Services				
SP 2:1 Curative Health Services	329,544,676	429,300,000	465,180,000	504,295,500
Total Expenditure	329,544,676	429,300,000	465,180,000	504,295,500
Programme 3: Promotive and Preventive Services				
SP 3:1 Promotive and Preventive Services	155,023,548	49,208,284	52,308,198	55,627,058
Total Expenditure	155,023,548	49,208,284	52,308,198	55,627,058
Programme 4: Emergency Services				
SP 4:1 Emergency Service	150,935,382	127,426,000	133,797,300	141,378,405
Total Expenditure	150,935,382	127,426,000	133,797,300	141,378,405
Total Vote	3,529,717,635	4,293,811,773	4,684,921,930	5,114,120,791

G. Summary of Expenditure by Programmes and Economic classification; 2017/18-2020/21(Ksh.)

Expenditure Classification	Approved 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
(1)Current Expenditure	2,920,121,503	3,545,367,364	3,899,055,301	4,288,960,831
Compensation to Employees	2,655,426,533	2,792,181,364	3,071,399,501	3,378,539,451
Use of goods and services	244,694,970	351,186,000	385,455,800	424,001,380
Current Transfers	20,000,000	402,000,000	442,200,000	486,420,000
(2) Capital Expenditure	609,596,132	748,444,409	785,866,629	825,159,961
Acquisition of Non-Financial Assets	609,596,132	748,444,409	785,866,629	825,159,961
Total Expenditure	3,529,717,635	4,293,811,773	4,684,921,930	5,114,120,791

G. Summary of Expenditure by Programme and economic classification; 2017/18-2020/21 (Ksh.).

Expenditure Classification	Approved 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Programme 1: General Administration and Planning				
(1) Current Expenditure	2,680,136,533	3,227,301,364	3,550,031,501	3,905,034,651
Compensation to Employees	2,655,426,533	2,792,181,364	3,071,399,501	3,378,539,451
Use of goods and services	24,710,000	33,120,000	36,432,000	40,075,200
Other Current Grants and Transfers	-	402,000,000	442,200,000	486,420,000
(2) Capital Expenditure	214,077,496	460,576,125	483,604,931	507,785,178
Acquisition of Non-Financial Assets	83,839,860	260,368,000	273,386,400	287,055,720
Other Capital Grants and Transfers	130,237,636	200,208,125	210,218,531	220,729,458
Total Expenditure of the Vote	2,894,214,029	3,687,877,489	4,033,636,432	4,412,819,828
Programme 2: Curative and Rehabilitative Health Services				
(1) Current Expenditure	161,400,000	288,300,000	317,130,000	348,843,000
Use of goods and services	161,400,000	288,300,000	317,130,000	348,843,000
(2) Capital Expenditure	168,144,676	141,000,000	148,050,000	155,452,500
Acquisition of Non-Financial Assets	168,144,676	141,000,000	148,050,000	155,452,500
Total Expenditure	329,544,676	429,300,000	465,180,000	504,295,500
Programme 3: Promotive and Preventive Services				
(1) Current Expenditure	24,740,000	12,790,000	14,069,000	15,475,900

Expenditure Classification	Approved 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Use of goods and services	24,740,000	12,790,000	14,069,000	15,475,900
(2) Capital Expenditure	130,283,548	36,418,284	38,239,198	40,151,158
Acquisition of Non-Financial Assets	130,283,548	36,418,284	38,239,198	40,151,158
Total Expenditure of the Vote	155,023,548	49,208,284	52,308,198	55,627,058
Programme 4: Emergency Services				
(1) Current Expenditure	53,844,970	16,976,000	17,824,800	19,607,280
Compensation to Employees	44,694,970	-	-	-
Use of goods and services	9,150,000	16,976,000	17,824,800	19,607,280
(2) Capital Expenditure	97,090,412	110,450,000	115,972,500	121,771,125
Acquisition of Non-Financial Assets	97,090,412	110,450,000	115,972,500	121,771,125
Total Expenditure of the Vote	150,935,382	127,426,000	133,797,300	141,378,405
TOTAL EXPENDITURE	3,529,717,635	4,293,811,773	4,684,921,930	5,114,120,791

H: Summary of Key Outputs and Performance Indicators

Programme/ Programme	Sub	Key outputs	Key Performance Indicators
Programme 1: General Administration and Planning			
S.P 1:1 Support Services		Improved quality of healthcare services;	Number of health workers recruited on permanent and pensionable terms; Number of health workers and paramedics trained.
		Improved service delivery by motivated Health workers	Number of health workers promoted;
Programme 2: Curative and Rehabilitative Services			
SP 2:1 Curative and rehabilitative services		Access to quality, efficient and effective medical services	Proportion of pregnant women delivering in hospitals from; percentage of reproductive age women accessing Family Planning (FP) commodities; Under five mortality; percentage of pregnant women attending Antenatal Care (ANC).
		Improved quality of service delivery	Inpatient malaria mortality rate
		Improved access to ARV drugs	Percent of eligible patients on ART
Programme 3: Promotive and Preventive Services			
SP 3:1 Promotive and preventive Services		Reduced communicable conditions	Immunizations coverage rate; TB cure rate and treatment completion rate; HIV prevalence
		Reverse burden of non-communicable conditions	Percentage of women of child bearing age screened for cervical cancer; percentage of adult population with BMI of >25; number of outpatients with high blood pressure; Number of new outpatients diagnosed with mental illness.
		Improved environmental health and sanitation	Number of sensitization sessions on environment health and safety held

Programme/ Programme	Sub	Key outputs	Key Performance Indicators
		Quality assurance enhanced	Number of monitoring and evaluation reports.
Programme 4: Emergency Service			
SP 4:1 Emergency services		Timely response to all emergencies and disasters	Number of emergencies/disasters responded to; number of operational ambulances
		Reduction of Child/Mother mortality rate while on referral	Child/Mother mortality rate while on referral

Vote 08: Ministry of Transport, Roads, Public Works and Housing

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, Public Works and Housing 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) Facilitating production and management of quality, affordable and decent housing in the county
- e) 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) Facilitating adequate provision of cost effective buildings and housing through policy formulation, Regulations and development approval, review of legislation, research on

building materials and technologies, dissemination of research findings and promotion of wider application of innovative material technologies.

- e) 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 1: General administrations and support services.

Objective: Enhance service delivery of the department.

Programme 2: Road Development, Maintenance and Management.

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

Programme 3: Housing Development and Human Settlement

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

Programme 4: County Government Buildings.

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

Programme 5: County Fleet Management.

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

E. Summary of Expenditure by Programmes; 2017/18- 2020/21 (Ksh.).

Sub- Programme (SP)	Approved 2017/2018	Estimates	Projected Estimates	
		2018/2019	2019/2020	2020/2021
Programme 1: General Administration and Support Services				
Sp: 1.1 General Administration and Support	33,198,879	31,055,264	32,608,027	34,238,429
Total Expenditure	33,198,879	31,055,264	32,608,027	34,238,429
Programme 2: Road Development, Maintenance and Management				
SP:2.1 Road Development and Maintenance	751,375,407	1,343,454,747	1,410,627,484	1,481,158,859

Sub- Programme (SP)	Approved 2017/2018	Estimates	Projected Estimates	
		2018/2019	2019/2020	2020/2021
Total Expenditure	751,375,407	1,343,454,747	1,410,627,484	1,481,158,859
Programme 3: Housing Development and Human Settlement				
SP 3.1 Housing Development and Human Settlement	2,000,000	2,500,000	2,625,000	2,756,250
Total Expenditure	2,000,000	2,500,000	2,625,000	2,756,250
Programme 4: County Government Building for provision of services delivery				
SP: 4.1 County Government Building for provision of services delivery	104,678,079	93,310,608	97,766,138	102,654,445
Total Expenditure	104,678,079	93,310,608	97,766,138	102,654,445
Programme 5: County Fleet Management				
S.P 5:1 County Fleet Management	146,417,790	153,074,397	160,728,117	168,764,523
Total Expenditure	146,417,790	153,074,397	160,728,117	168,764,523
Total vote	1,037,670,155	1,623,395,016	1,704,354,767	1,789,572,505

F. Summary of Expenditure by Programmes and Economic classification; 2017/18 - 2020/21 (Ksh.).

Expenditure Classification	Approved 2017/2018	Estimates	Projected Estimates	
		2018/2019	2019/2020	2020/2021
(1) Recurrent Expenditure	218,263,625	187,097,783	196,242,672	206,054,806
Compensation to Employees	177,220,412	137,284,375	144,148,594	151,356,023
Use of goods and services	41,043,213	49,813,408	52,094,078	54,698,782
(2) Capital Expenditure	819,406,530	1,436,297,233	1,508,112,095	1,583,517,699
Acquisition of Non-Financial Assets	614,341,530	1,133,897,233	1,190,592,095	1,250,121,699
Other Capital Transfers	205,065,000	302,400,000	317,520,000	333,396,000
Total Expenditure of the Vote	1,037,670,155	1,623,395,016	1,704,354,767	1,789,572,505

G. Summary of Expenditure by Programme and economic classification; 2017/18 - 2020/21 (Ksh.).

Expenditure Classification	Approved 2017/2018	Estimates	Projected Estimates	
		2018/2019	2019/2020	2020/2021
Programme 1: General Administration and Support Services				
(1) Recurrent Expenditure	33,198,879	30,555,014	32,082,765	33,686,903
Compensation to Employees	24,343,879	21,796,606	22,886,436	24,030,758
Use of goods and services	8,855,000	8,758,408	9,196,328	9,656,145
(2) Capital Expenditure	-	500,250	525,263	551,526
Acquisition of Non-Financial Assets	-	500,250	525,263	551,526
Total Expenditure	33,198,879	31,055,264	32,608,027	34,238,429
Programme 2: Road Development , Maintenance and Management				
Recurrent Expenditure	66,043,877	24,232,764	25,444,402	26,716,622
Compensation to Employees	54,343,877	17,982,764	18,881,902	19,825,997
Use of goods and services	11,700,000	6,250,000	6,562,500	6,890,625
(2) Capital Expenditure	685,331,530	1,319,221,983	1,385,183,082	1,454,442,236
Acquisition of Non-Financial Assets	480,266,530	1,016,821,983	1,067,663,082	1,121,046,236
Other Capital transfers	205,065,000	302,400,000	317,520,000	333,396,000
Total Expenditure	751,375,407	1,343,454,747	1,410,627,484	1,481,158,859
Programme 3: Housing Development and Human Settlement				
Total Recurrent	500,000	2,500,000	2,625,000	2,756,250
Compensation to Employees	-	-	-	-
Use of goods and services	500,000	2,500,000	2,625,000	2,756,250

Expenditure Classification	Approved 2017/2018	Estimates	Projected Estimates	
		2018/2019	2019/2020	2020/2021
(2) Capital Expenditure	1,500,000	-	-	-
Acquisition of Non-Financial Assets	1,500,000	-	-	-
Total Expenditure	2,000,000	2,500,000	2,625,000	2,756,250
Programme 4: County Government Buildings				
Total recurrent	48,103,079	56,735,608	59,362,388	62,330,508
Compensation to Employees	38,650,579	40,583,108	42,612,263	44,742,877
Use of goods and services	9,452,500	16,152,500	16,750,125	17,587,631
(2) Capital Expenditure	56,575,000	36,575,000	38,403,750	40,323,938
Acquisition of Non-Financial Assets	56,575,000	36,575,000	38,403,750	40,323,938
Total Expenditure	104,678,079	93,310,608	97,766,138	102,654,445
Programme 5: County Fleet Management				
Total Recurrent	70,417,790	73,074,397	76,728,117	80,564,523
Compensation to Employees	59,882,077	56,921,897	59,767,992	62,756,391
Use of goods and services	10,535,713	16,152,500	16,960,125	17,808,131
(2) Capital Expenditure	76,000,000	80,000,000	84,000,000	88,200,000
Acquisition of Non-Financial Assets	76,000,000	80,000,000	84,000,000	88,200,000
Total Expenditure	146,417,790	153,074,397	160,728,117	168,764,523
Total Vote	1,037,670,155	1,623,395,016	1,704,354,767	1,789,572,505

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
Programme 1: General Administration and Support services		
SP 1.1 Support Services	Efficiency in service delivery	Number of customers served; number of staff trained
Programme 2: Road Development, Maintenance and Management		
SP 2.1 Road maintenance	Roads marked, graded and restored.	Number of kilometers of roads marked; kilometers of roads graded; kilometers of restored roads.
SP 2.2 Augmentation of access roads	Improved access roads	Kilometers of access roads improved.
SP 2.3 Reconstruction and rehabilitation of roads	Roads rehabilitated and reconstructed	Kilometers of roads rehabilitated and reconstructed
SP 2.4 Road consultancy and designs	Road designs developed	Number of design completed
Programme 3: Housing Development and Human Settlement		
SP 3.1 Housing development	Construction of housing units for the Police	Number of housing units constructed.
Programme 4: County Government Building for provision of services delivery		
SP 4.1 Building maintenance	Well maintained government buildings.	Number of buildings renovated
SP 4.2 Provision of new buildings	Ministry of Transport, Public Works and Housing office block	Percentage of completion
Programme 5: County Fleet Management		
SP 5.1 Policy development	County fleet management policy	Number of policy documents developed.
SP 5.2 Repair and maintenance Programme	Regular repairs and maintenance of county vehicles	Number of county vehicles repaired and regularly maintained.

Vote 09 Ministry of Education, Youth 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, empower the youth and provide a sustainable social support system to the underprivileged in the county.

D. Programme and Objectives

Programme 1: General administrations and support services.

Objective: Enhance service delivery of the department.

Programme 2: Basic Education.

Objective: To enhance access, equity and quality of ECDE services for children aged 4-5 years.

Programme 3: Youth Development Services

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

Programme 4: Gender and Social Protection

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

E. Summary of Expenditure by Programmes; 2017/18- 2020/21 (Ksh.).

Sub Programme (SP)	Approved Budget 2017/2018	Estimates	Projected	
		2018/2019	2019/2020	2020/2021
Programme 1.0 General Administrative services				
SP 1.1 Provision of general administrative services	122,643,034	257,784,000	270,673,200	284,206,860
TOTAL EXPENDITURE	122,643,034	257,784,000	270,673,200	284,206,860
Programme 2.0: Basic Education				
SP 2.1 Provision of educational services	49,173,800	105,087,490	110,341,865	115,858,958
TOTAL EXPENDITURE	49,173,800	105,087,490	110,341,865	115,858,958
Programme 3.0 : Youth development and training services				
SP 3.1 Youth Empowerment	28,730,000	196,145,000	205,952,250	216,249,863
TOTAL EXPENDITURE	28,730,000	196,145,000	205,952,250	216,249,863
Programme 4.0 Gender and social development				
SP 4.1 Social protection	4,111,778	25,500,000	26,250,000	27,562,500
TOTAL EXPENDITURE	4,111,778	25,500,000	26,250,000	27,562,500
GRAND TOTAL EXPENDITURE	204,658,612	584,516,490	613,217,315	643,878,180

F. Summary of Expenditure by Programmes and Economic classification; 2017/18-2020/21(Ksh.)

Programme	Approved Budget 2017/2018	Estimates	Projected	
		2018/2019	2019/2020	2020/2021
1) Current Expenditure				

Programme	Approved Budget 2017/2018	Estimates	Projected	
		2018/2019	2019/2020	2020/2021
Compensation to Employees	84,313,800	79,261,490	82,699,565	86,834,543
Use of Goods and Services	17,263,034	20,460,000	21,483,000	22,557,150
Current transfers to Government agencies (M=SWEB board)	84,111,778	195,500,000	205,275,000	215,538,750
Subtotal Current Expenditure	185,688,612	295,221,490	309,457,565	324,930,443
2) Capital Expenditure				
Acquisition of Non-Financial assets	18,970,000	235,000,000	246,750,000	259,087,500
Other Capital Transfers (Rehabilitation of youth Polytechnic)	0	54,295,000	57,009,750	59,860,238
Subtotal Capital Expenditure	18,970,000	289,295,000	303,759,750	318,947,738
Grand Total Expenditure	204,658,612	584,516,490	613,217,315	643,878,180

H. Summary of Expenditure by Programme and economic classification; 2017/18-2020/2021 (Ksh.).

	Approved Budget	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Programme 1.0: General administrative services				
1) Current Expenditure	118,143,034	152,784,000	160,423,200	168,444,360
Compensation to Employees	22,280,000	14,374,000	15,092,700	15,847,335
Use of Goods and Services	15,863,034	18,410,000	19,330,500	20,297,025
Other Current transfers	80,000,000	120,000,000	126,000,000	132,300,000
2) Capital Expenditure	4,500,000	105,000,000	110,250,000	115,762,500
Acquisition of Non-Financial assets	4,500,000	105,000,000	110,250,000	115,762,500

	Approved Budget	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	122,643,034	257,784,000	270,673,200	284,206,860
Programme 2.0: Basic Education				
1) Current Expenditure	42,873,800	95,087,490	99,841,865	104,833,958
Compensation to Employees	42,273,800	44,387,490	46,606,865	48,937,208
Use of Goods and Services	600,000	50,700,000	53,235,000	55,896,750
2) Capital Expenditure	6,300,000	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial assets	6,300,000	10,000,000	10,500,000	11,025,000
Total Expenditure	49,173,800	105,087,490	110,341,865	115,858,958
Programme 3.0 : Youth development services				
1) Current Expenditure	20,560,000	21,850,000	22,942,500	24,089,625
Compensation to Employees	19,760,000	20,000,000	21,000,000	22,050,000
Use of Goods and Services	800,000	1,350,000	1,417,500	1,488,375
Other current transfers	-	500,000	525,000	551,250
2) Capital Expenditure	8,170,000	174,295,000	183,009,750	192,160,238
Acquisition of Non-Financial assets	8,170,000	120,000,000	126,000,000	132,300,000
Other Capital Transfers (Rehabilitation of youth Polytechnic)	-	54,295,000	57,009,750	59,860,238
Total Expenditure	28,730,000	196,145,000	205,952,250	216,249,863
Programme 4.0 Gender and Social				
1) Current Expenditure	4,111,778	25,500,000	26,250,000	27,562,500
Compensation to Employees	-	500000	525000	551250
Use of Goods and Services	-	-	-	-
Other Current transfers	4,111,778	25,000,000	26,250,000	27,562,500
2) Capital Expenditure	-	-	-	-

	Approved Budget	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Acquisition of Non-Financial	-	-	-	-
Total Expenditure	4,111,778	25,500,000	26,250,000	27,562,500
Total Vote	204,658,612	584,516,490	613,217,315	643,878,180

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
Programme 1: General administrative services		
SP 1:1 General administrative services	Increased efficiency in service delivery Satisfied customers	Percentage increase in efficiency Customer satisfactory reports
Programme 2: Basic Education		
SP: 2.1 Educational services	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.	Percentage increase in net enrollment; employment of ECDE teachers; number of outreach programs; number of newly constructed educational facilities
Programme 3: Youth development and training services		
SP: 3.1 Youth empowerment	Increased access to vocational training ; Increased youth employability; Reduced unemployment rate among the youth; Increased efficiency and effectiveness in youth polytechnics management; Increased accessibility	Number of polytechnics rehabilitated and equipped Percentage increase in enrollment; Number of quality assurance reports; Number of resource Centre's constructed; Number of recreational facilities; Number of youth summits/forums conducted;

Sub-Programme	Key Outputs	Key Performance Indicators
	to information by youths; Identification and Development of talents.	Number of indoor competitions/games held ;
Programme 4: Gender and Social Development		
SP:4.1 Social protection	Improved welfare of elderly persons; Improved care and protection of children's rights; Improved child safety and security; Improved support for orphans and vulnerable children (OVC) through education; Increased sensitization and awareness creation forums; decreased gender based violence; Established GBV rescue centers; Database of PWDs	Amount of fund disbursed; number of registered children's homes visited and supported; number of sensitization forums held on gender based violence (GBV); Number of GBV rescue centers established Database of PWD

Vote 010: Ministry of Lands, Urban Development, Energy and Natural Resources

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. Programmes and objectives

Programme 1: General administrations and Support Services

Objective: To enhance efficiency and effectiveness in service delivery.

Program 2: Land Policy and Planning

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

Program 3: Urban Planning and Development

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

Program 4: County Electrification

Objective: To ensure enhancement of power supply and distribution

E. Summary of Expenditure by Programmes; 2017/18- 2020/2021 (Ksh.).

Sub –Programme (SP)	Approved 2017/2018	Estimates	Projected Estimates	
			2018/2019	2019/2020
Programme1: General Administration and Support Services				
SP: 1: 1 Support Services	72,540,483	61,942,275	65,039,388	68,291,358
Total Expenditure	72,540,483	61,942,275	65,039,388	68,291,358
Programme 2: Land Policy and Planning				
SP: 2.1 Land Policy and Planning	150,333,966	1,018,320,500	1,069,236,525	1,122,698,351
Total Expenditure	150,333,966	1,018,320,500	1,069,236,525	1,122,698,351
Programme 4: Energy and Natural Resources				
SP: 4.1 Energy and Natural Resources	74,176,168	71,258,063	74,820,966	78,562,014
Total Expenditure	74,176,168	71,258,063	74,820,966	78,562,014
Total expenditure of vote	297,050,617	1,151,520,837	1,209,096,879	1,269,551,723

F. Summary of Expenditure by Programmes and Economic classification; 2017/18- 2020/21(Ksh.)

Expenditure classification	Approved 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
(1)Current expenditure				
Compensation of employees	55,992,145	62,057,961	65,160,859	68,418,902
Use goods and services	34,996,593	35,142,377	36,899,495	38,744,470
Other recurrent	-	-	-	-
Subtotal current expenditure	90,988,738	97,200,337	102,060,354	107,163,372
(2) Capital expenditure				
Acquisition of non-financial assets	206,061,879	1,054,320,500	1,107,036,525	1,162,388,351
Capital Transfer to Government				

Expenditure classification	Approved 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Agencies	-	-	-	-
Other developments	-	-	-	-
Subtotal capital expenditure	206,061,879	1,054,320,500	1,107,036,525	1,162,388,351
Total Expenditure of Vote	297,050,617	1,151,520,837	1,209,096,879	1,269,551,723

G. Summary of Expenditure by Programme and economic classification; 2017/18-2020/2021 (Ksh.).

Expenditure classification	Approved 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Programme 1: General Administration and Support Services				
(1) Current expenditure	58,698,331	61,942,275	65,039,388	68,291,358
Compensation of employees	46,951,738	49,299,325	51,764,291	54,352,506
Use goods and services	11,746,593	12,642,950	13,275,097	13,938,852
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	13,842,152	-	-	-
Acquisition of non-financial assets	13,842,152	-	-	-
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	72,540,483	61,942,275	65,039,388	68,291,358
Programme 2: Urban Planning and Development				
(1) Current expenditure	-	-	-	-

Expenditure classification	Approved	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Compensation of employee	-	-	-	-
Use goods and services	-	-	-	-
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	150,333,966	1,018,320,500	1,069,236,525	1,122,698,351
Acquisition of non-financial assets	150,333,966	1,018,320,500	1,069,236,525	1,122,698,351
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	150,333,966	1,018,320,500	1,069,236,525	1,122,698,351
Programme 4: Energy and Natural Resources				
(1)Current expenditure	32,290,407	35,258,063	37,020,966	38,872,014
Compensation of employees	9,040,407	12,758,636	13,396,568	14,066,396
Use goods and services	23,250,000	22,499,427	23,624,398	24,805,618
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	41,885,761	36,000,000	37,800,000	39,690,000
Acquisition of non-financial assets	41,885,761	36,000,000	37,800,000	39,690,000
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	74,176,168	71,258,063	74,820,966	78,562,014
Total vote	297,050,617	1,151,520,837	1,209,096,879	1,269,551,723

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

Sub-Programmes (SP)	Key outputs	Key performance indicator
Programmes 1: General Administration and Support Services		
SP: 1.1 General Administrative Support Services	Improved service delivery Improved staff skills and performance	Number of staff trained ; Percentage level of employee satisfaction
Programmes 2: : Land Policy and Planning		
SP:2.1 : Land Policy and Planning	Availability of raw materials and Land for County Projects	Sale/Lease agreements
Programme 3: Urban Planning and Development		
SP: 3.1 : Urban Planning and Development	Controlled development, Improved County revenue collection	PDPs, Reports
Programme 4: Energy and Natural Resources		
SP: 4.1 Energy and Natural Resources	Improved security Improved livelihood Increased power connectivity Affordable energy	Number of markets lights installed Number of public facilities connected with electricity Kilometers of roads/streets lit Number of systems installed

Vote 011: Ministry of Tourism, Culture, Sports and Cooperative Development.

A. Vision

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

B. Mission

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

C. Context and strategy for Budget Intervention.

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

D. Programme and objectives

Programme 1: General Administration and Planning

Objective: To ensure effective formulation and implementation of policies.

Programme 2: Heritage & Culture

Objective: To promote and preserve our culture and heritage

Programme 3: Management and Development of Sports Facilities

Objective: To make Machakos county the regional sports hub

Programme 4: Liquor Management

Objective: To make Machakos county a drug abuse free zone

Programme 5: Tourism Development and Marketing

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

Programme 6: Management of Recreational Facilities

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

Programme 7: Entertainment

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

Programme: 8 County Beautification

Objective: To have a clean and safe County

Programme 9: Co-operative Development

Objective: Support to co-operative movement for increased production

E. Summary of Expenditure by Programmes; 2017/18 - 2020/21 (Ksh.).

Sub-Programme	Approved Budget 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Programme 1: General Administration and Planning				
SP1.1 Support Services	43,879,765	45,571,383	47,849,952	50,242,450
Programme 2: Heritage & Culture				
SP2.1 Heritage & Culture preservation	1,014,000	1,079,680	1,133,664	1,190,347
Programme 3: Management and Development of Sports Facilities				
SP3.1 Management of sports facilities	4,105,400	3,548,000	3,725,400	3,911,670
Programme 4: Liquor Management				
SP 4.1 Liquor management	7,243,473	5,767,954	6,056,351	6,359,169
Programme 5: Tourism Development and Marketing				
SP5.1 Tourism development and Marketing	6,829,600	6,973,936	7,322,633	7,688,764
Programme 6: Management of Recreational Facilities				

Sub-Programme	Approved Budget 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
SP 6.1: Management of recreational facilities	4,163,377	2,070,109	2,173,615	2,282,296
Programme 7: Entertainment (Machawood)				
SP: 7.1 Entertainment	6,488,500	6,042,560	6,344,688	6,661,922
Programme 8: County Beautification (County Image)				
SP 8:1 County Beautification	8,360,268	7,178,281	7,537,195	7,914,055
Programme 9: Cooperative Development				
SP 9:1 Cooperative Development and Marketing	19,633,116	17,956,542	18,854,369	19,797,087
Total Vote	101,717,499	96,188,445	100,997,867	106,047,761

F. Summary of Expenditure by Programmes and Economic classification; 2017/18 - 2020/21 (Ksh.).

Expenditure Classification	Approved Budget 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
(1)Current Expenditure	76,327,869	81,269,662	85,333,145	89,599,802
Compensation of employees	53,327,869	55,994,263	58,793,976	61,733,675
Use of goods and services	17,719,500	20,101,239	21,106,301	22,161,616
Current transfers Government Agencies	5,280,500	5,174,160	5,432,868	5,704,511
(2)Capital Expenditure	25,389,630	14,918,784	15,664,723	16,447,959
Acquisition Of Non-Financial Assets	15,821,362	6,872,102	7,215,707	7,576,493
Capital transfers Government Agencies	9,568,268	8,046,681	8,449,015	8,871,466
Total Expenditure	101,717,499	96,188,445	100,997,867	106,047,761

G. Summary of Expenditure by Programme and economic classification; 2017/18 - 2020/21

Expenditure Classification	Approved Budget 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Programme 1: General Administration and Support Services				
(1) Current Expenditure	43,230,645	45,571,383	47,849,952	50,242,450
Compensation to Employees	40,670,571	42,704,100	44,839,305	47,081,270
Use of goods and services	2,560,074	2,867,283	3,010,647	3,161,179
(2) Capital Expenditure	649,120	-	-	-
Acquisition of Non-Financial Assets	649,120	-	-	-
Total Expenditure	43,879,765	45,571,383	47,849,952	50,242,450
Programme 2: Heritage & Culture				
(1) Current Expenditure	278,000	306,880	322,224	338,335
Use of goods and services	278,000	306,880	322,224	338,335
(2) Capital Expenditure	736,000	772,800	811,440	852,012
Acquisition of Non-Financial Assets	736,000	772,800	811,440	852,012
Total Expenditure	1,014,000	1,079,680	1,133,664	1,190,347
Programme 3: Management and Development of Sports Facilities				
(1) Current Expenditure	2,275,000	3,548,000	3,725,400	3,911,670
Use of goods and services	2,275,000	3,548,000	3,725,400	3,911,670
(2) Capital Expenditure	1,830,400	-	-	-
Acquisition of Non-Financial Assets	1,830,400	-	-	-
Total Expenditure				

Expenditure Classification	Approved Budget 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	4,105,400	3,548,000	3,725,400	3,911,670
Programme 4: Liquor Management				
(1) Current Expenditure	2,318,673	2,596,914	2,726,759	2,863,097
Use of goods and services	2,318,673	2,596,914	2,726,759	2,863,097
(2) Capital Expenditure	4,924,800	3,171,040	3,329,592	3,496,072
Acquisition of Non-Financial Assets	4,924,800	3,171,040	3,329,592	3,496,072
Total Expenditure	7,243,473	5,767,954	6,056,351	6,359,169
Programme 5: Tourism Development and Marketing				
(1) Current Expenditure	5,188,000	5,250,256	5,512,769	5,788,407
Use of goods and services	5,188,000	5,250,256	5,512,769	5,788,407
(2) Capital Expenditure	1,641,600	1,723,680	1,809,864	1,900,357
Acquisition of Non-Financial Assets	1,641,600	1,723,680	1,809,864	1,900,357
Total Expenditure	6,829,600	6,973,936	7,322,633	7,688,764
Programme 6: Management of Recreational Facilities				
(1) Current Expenditure	1,595,935	1,787,447	1,876,820	1,970,661
Use of goods and services	1,595,935	1,787,447	1,876,820	1,970,661
(2) Capital Expenditure	2,567,442	282,662	296,795	311,635
Acquisition of Non-Financial Assets	2,567,442	282,662	296,795	311,635
Total Expenditure	4,163,377	2,070,109	2,173,615	2,282,296
Programme : 7 Entertainment (Machawood)				
(1) Current Expenditure	3,280,500	3,674,160	3,857,868	4,050,761

Expenditure Classification	Approved Budget 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
Current Transfers Government Agencies	3,280,500	3,674,160	3,857,868	4,050,761
(2) Capital Expenditure	3,208,000	2,368,400	2,486,820	2,611,161
Capital Transfers to Government Agencies	3,208,000	2,368,400	2,486,820	2,611,161
Total Expenditure	6,488,500	6,042,560	6,344,688	6,661,922
Programme 8: County Beautification (County Image)				
(1) Current Expenditure	2,000,000	1,500,000	1,575,000	1,653,750
Current Transfers Government Agencies	2,000,000	1,500,000	1,575,000	1,653,750
(2) Capital Expenditure	6,360,268	5,678,281	5,962,195	6,260,305
Capital Transfers to Government Agencies	6,360,268	5,678,281	5,962,195	6,260,305
Total Expenditure	8,360,268	7,178,281	7,537,195	7,914,055
Programme 9: Cooperative Development and marketing				
(1) Current Expenditure	16,161,116	17,034,622	17,886,353	18,780,671
Compensation to Employees	12,657,298	13,290,163	13,954,671	14,652,405
Use of goods and services	3,503,818	3,744,459	3,931,682	4,128,266
(2) Capital Expenditure	3,472,000	921,920	968,016	1,016,417
Acquisition of Non-Financial Assets	3,472,000	921,920	968,016	1,016,417
Total Expenditure	19,633,116	17,956,542	18,854,369	19,797,087
Total Vote	101,717,499	96,188,445	100,997,867	106,047,761

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	Increased operational efficiency and coordination in the entire department	Effective utilization of financial resources; Proper management of assets; Increased employee motivation. Reduced red tapes and bureaucracy in operational services.
Programme 2: Heritage & Culture		
SP 2.1: Heritage & Culture preservation	Preservation and promotion of the Kamba culture	Construction and opening up of cultural centres; Holding of cultural festivals; Development of handicrafts and basketry industries.
Programme 3: Management of recreational Facilities		
SP3.1: Management and development of sports facilities	Develop quality standard sports facilities and promote sporting activities as a source of livelihood for locals	Increased sports facilities, tournaments and participants New sporting activities introduced Frequent maintenance of established sports facilities.
Programme 4: Liquor Management		
SP4.1 Liquor management	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 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	Increased number of tourist arrivals in the park An increase in the number of events

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)
	region	held in the park.
Programme 7: Entertainment (Machawood)		
SP 7.1: Diversifying tourism	Exploited film industry	Increased number of films directed and produced An increased number of events held
Programme 8: County Beautification (County Image)		
SP 8.1: County Beautification	Installed Gantries; Enlightened road users; Increased road safety	Number of Gantries installed Number of highway signage erected No. of highway parks / rest areas constructed Km of bush free highways/road
Programme 9: Co- operative Development		
SP9.1 Co-operative Development and movement	Increased road safety	All Co-operative societies within the county to be audited Number of rehabilitated and renovated plants, machinery and Equipment within the financial year.

Vote 012: County Public Service Board

A: Vision

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

B. Mission

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

C. Context and strategy for Budget Intervention.

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

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

D. Programs and their objectives.

Programme 1: Human Resource Administration

SP 1.1: Human Resource Planning

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

SP 1.2: Human Resource Audit

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

E: Summary of expenditure by Programmes; FY 2017/18 – FY 2020/21(Kshs).

Programme	Approved Budget 2017/2018	Estimates 2018/2019	Projected	
			2019/20	2020/21
Programme: 1 Human Resource Administration				
SP 1.1: Human Resource Planning	47,025,945	43,412,639	45,058,271	47,311,184
Total Expenditure	47,025,945	43,412,639	45,058,271	47,311,184

F. Summary of Expenditure by Economic Classification and Programme; 2017/18-2020/2021

Expenditure Classification	Approved Budget 2017/2018	Estimates 2018/2019	Projected	
			2019/2020	2020/2021
(1) Current Expenditure	41,011,797	41,397,784	42,942,673	45,089,807
Compensation of Employees	18,462,696	19,351,631	20,319,212	21,335,173
Use of Goods and Services	22,549,101	22,046,153	22,623,461	23,754,634
(2) Capital Expenditure	6,014,148	2,014,855	2,115,598	2,221,378
Acquisition of Non-Financial Assets	6,014,148	2,014,855	2,115,598	2,221,378
Total Expenditure of Vote	47,025,945	43,412,639	45,058,271	47,311,184

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		

Sub-Programme	Key Outputs	Key Performance Indicators
SP 1.1 Recruitment and Selection	Number of Applicants, number of shortlisted applicants, qualified applicants, interviewed applicants and the number of people engaged in services.	Newspaper publication of job vacancies, application forms posted on the Board recruitment database, newspaper publication of shortlisted candidates, Shortlisted names updated in the recruitment database, percentage of the candidates interviewed and the number of filled vacancies.
Sp 1.2 Human Resource Planning	Man-power staffing, record of departments with respective number of employees.	Department fully staffed with efficient workforce
Sp 1.3 Human Resource Audit	Staff Audit report, compliance, Complement and Remuneration report	Zero irregularities, 100% of departments audited, reduced irregularities by 90%

Vote 013: County Assembly

A. Vision

A center of excellence in county legislation, oversight and representation

B. Mission

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

C. Context and Strategy for Budget Intervention

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

D. Programmes and their Objectives

Programme 1: Legislation and Oversight

Objective: To make laws and promote good governance.

E. Summary of Expenditure by Programmes, 2017/18 – 2020/21(Kshs.)

Programme	Approved	Estimates	Projected Estimates	
	2017/2018	2018/19	2019/20	2020/21
Legislation and Oversight				
SP: 1:1 Legislation and Oversight	1,215,670,184	1,172,776,339	1,084,848,445	1,185,047,761
Total Expenditure of the Vote	1,215,670,184	1,172,776,339	1,084,848,445	1,185,047,761

F. Summary of Expenditures by Economic Classification and Programme

Expenditure Classification	Approved	Estimates	Projected Estimates	
	2017/2018	2018/19	2019/20	2020/21
Programme 1: Legislation and Oversight				
(1) Current Expenditure	974,670,184	936,776,339	957,248,445	1,044,687,761

Expenditure Classification	Approved 2017/2018	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Compensation to Employees	122,600,000	136,470,955	144,068,051	158,474,856
Use of goods and services	757,070,184	715,305,384	719,680,394	783,362,906
Other Recurrent Expenditure (Loans)	95,000,000	85,000,000	93,500,000	102,850,000
(2) Capital Expenditure	241,000,000	236,000,000	127,600,000	140,360,000
Acquisition of Non-Financial Assets	241,000,000	236,000,000	127,600,000	140,360,000
Other Development	-	-	-	-
Total Expenditure of the Vote	1,069,741,272	1,215,670,184	1,276,453,693	1,340,276,378

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, No. of Departmental committee reports adopted ,No. of bills passed, No. of building constructed, No of computers purchased, condition of buildings and facilities, No. of vehicles purchased, reduced complaints from stakeholders, reduced cases as a result of bad governance</p>