



# COUNTY GOVERNMENT OF MACHAKOS

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## COUNTY FISCAL STRATEGY PAPER~2023

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*BUILDING A RESILIENT COMMUNITY THROUGH SUSTAINABLE FOOD SECURITY AND  
SOCIO-ECONOMIC EMPOWERMENT*

*February, 2023*

Vision Statement

A County that is a model of excellence with quality life to all citizens in a clean and secure  
Environment

### **Mission Statement**

To empower the people of Machakos and transform our County into a model of excellence  
through good governance, service delivery and economic prosperity

### **Core Principles**

Transparency and Accountability

Efficiency and Effectiveness

Civic Engagement

Responsiveness

Integrity

Equity

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## Abbreviations and Acronyms

ADP	Annual Development Plan
ATC	Agricultural Training Centre
BPS	Budget Policy Statement
CBROP	County Budget Review and Outlook Paper
CCTV	Closed Circuit Television
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CRA	Commission on Revenue Allocation
DANIDA	Danish International Development Agency
EAC	East Africa Community
ECDE	Early Childhood Development Education
FLoCa	Locally Led Climate Change Action Programme
FY	Financial Year
GBV	Gender Based Violence
GCP	Gross County Product
GIS	Geographical Information System
HPT	Health Products and Technologies
ICT	Information Communication Technology
KCSAP	Kenya Climate Smart Agriculture Project
KDSP	Kenya Devolution Support Project
KICOSCA	Kenya Inter-County Sports and Cultural Association
KNBS	Kenya National Bureau of Statistics
Kshs.	Kenya Shillings
KUSP	Kenya Urban Support Program
LED	Light Emitting Diode
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
NAVCDP	National Agricultural Value Chain Development Project
NEMA	National Environment Management Authority
OVC	Orphans and Vulnerable Children
PFMA	Public Finance Management Act
PPPs	Public Private Partnerships
PWDs	People Living with Disabilities

SIDA	Swedish International Development Agency
THS	Transforming Health Systems
TPT	Tuberculosis Preventive Treatment
TVET	Technical and Vocational Education Training
UDG	Urban Development Grant
UIG	Urban Institutional Grant
USA	United States of America
WEO	World Economic Outlook
WHO	World Health Organization

## CHAPTER ONE

### 1.0 COUNTY FISCAL STRATEGY PAPER PROCESS OVERVIEW

1. The County Fiscal Strategy Paper (CFSP) is a policy document that outlines County Government's fiscal strategy and priorities for a given Financial Year. It is usually developed by the County Treasury and serves as a guide for the County Government's budget process. The fiscal strategy paper is an important document as it sets the overall policy framework for resource allocation and informs the budget-making process.
2. The fiscal strategy paper contains the following elements:
  - **Economic analysis:** An overview of the current economic situation in the County, including economic performance, trends and projections.
  - **Revenue projections:** An estimate of the expected revenue sources for the County i.e. Equitable share, Own Source Revenue, conditional grants and other sources of income.
  - **Expenditure priorities:** A statement of the County Government's expenditure priorities for the coming financial year, including a breakdown of planned expenditures by sector and program.
  - **Fiscal risks and constraints:** An assessment of the potential risks and constraints that could impact the County Government's ability to meet its expenditure priorities, including external factors such as economic shocks or internal factors such as budgetary constraints.
  - **Performance targets:** A set of performance targets that the County Government aims to achieve over the coming financial year and in the Medium Term, including targets for service delivery, revenue collection, and expenditure management.
  - **Alignment with other policy documents:** The CFSP strategies should align with the National Development Agenda, Regional and International Development Frameworks, County Integrated Development Plan (CIDP) 2023-2027 and Annual Development Plan (ADP) 2023.
  - **Public Participation report**
3. This Fiscal Strategy Paper therefore, provides a strategic framework for the County Government's budget process and will guide in decision-making around resource allocation and spending priorities for the Financial Year 2023-2024 and in the Medium Term.



### **1.1 County Fiscal Strategy Paper Process**

4. In line with the Public Finance Management Act, 2012 section 117(5) the County Government has taken into consideration the views of various stakeholders during the formulation of the 2023 County Fiscal Strategy Paper. In relation to this, the County Treasury carried out public participation both at village and subCounty level from 13<sup>th</sup> to 16<sup>th</sup> February, 2023.

### **1.2 Legal Basis for Preparation of County Fiscal Strategy Paper**

5. Section 117(1) of the Public Finance Management Act (PFMA), 2012 requires the County Treasury to prepare and forward the Fiscal Strategy Paper to the County Executive Committee for approval and subsequently submit the approved CFSP to the County Assembly, by 28<sup>th</sup> February of each year.
6. Section 117(2) of PFM Act, also requires the County Treasury to align the proposed revenue and expenditure plan to the national financial objectives in the Budget Policy Statement. (BPS)
7. The County Treasury shall incorporate in its County Fiscal Strategy Paper the financial outlook to County Government revenues, expenditures and borrowing for the coming financial year and over the medium term.
8. The preparation of CFSP and the proposed strategic policies and priorities for the fiscal year 2023/2024 has taken into consideration the views and opinions of the public, interested persons/groups and other forums established by legislation.

### **1.3 Rationale for the Fiscal Strategy Paper**

9. This strategy paper articulates priority socio-economic policies and structural reforms as well as sectoral expenditure programs to be implemented in the fiscal year 2023/2024 and the medium term. Specifically, the County Fiscal Strategy Paper desires to;
  - i. Specify the broad strategic priorities and policy goals that will guide the County Government in preparing its budget for the forthcoming financial year and over the medium term;
  - ii. Provide Linkage with the national objectives in the Budget Policy Statement;

- iii. Provide the financial outlook with respect to County Government revenues, expenditures and borrowing over the medium term; and
- iv. Provide a basis for stakeholder engagement in the preparation and execution of the County priorities and budgeting.

#### **1.4 Outline of the 2023 County Fiscal Strategy Paper**

10. The report is organized into four sections as follows;

- i. Chapter One provides an overview of the report
- ii. Chapter Two outlines the recent economic development and fiscal outlook at the Global, National and County Levels.
- iii. Chapter Three outlines the County strategic objectives and the various programmes that the County is implementing to achieve her objectives.
- iv. Chapter Four covers the fiscal and budget framework with projected resource envelop and departmental ceilings.

## CHAPTER TWO

### 2.0 RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

#### 2.1 Introduction

11. Achieving the County's medium-term strategic objective is dependent on the performance of both the global and the National economy. This section therefore gives an overview of the recent economic developments at the global, national, County levels and the impact that these occurrences have on County economic development.

#### 2.2 Global and Regional Economic Developments

12. The global economic growth outlook remains uncertain reflecting the impact, of the ongoing Russia-Ukraine conflict, elevated global inflation, lingering effects of COVID-19 pandemic and persistent supply chain disruptions. Global growth is projected to slow down to 2.9 percent in 2023 from an estimate of 3.4 percent in 2022 mainly driven by sluggish growth in advanced economies. The advanced economies' growth of USA, Euro Area and United Kingdom is projected to decline from 2.7 percent in 2022 to 1.2 percent in 2023.

13. Among emerging markets and developing economies, growth is projected to pick up to 4.0 percent in 2023 from an estimate of 3.9 percent in 2022. The growth profile reflects a projected recovery from deep downturns for stressed and underperforming emerging market economies as well as recovery of activities in China with the full reopening in 2023. China economy is projected to improve to 5.2 percent from 3.0 percent in 2022 (*Table 1*)

14. Growth prospects in the Sub-Saharan region are projected to remain moderate at 3.8 percent in 2023. This indicated in Table 1 below.

**Table 1: Global Economic Growth (%)**

Economy	2020	2021	2022*	2023**
		Actual	Jan. WEO	Jan. WEO
World	(3.1)	6.2	3.4	2.9
Advanced Economies	(4.5)	5.4	2.7	1.2
Of which: USA	(3.4)	5.9	2.0	1.4
Euro Area	(6.1)	5.3	3.5	0.7
Emerging and Developing Economies	(2.0)	6.7	3.9	4.0
Of which: China	2.2	8.4	3.0	5.2
India	(6.6)	8.7	6.8	6.1
Sub-saharan Africa	(1.6)	4.7	3.8	3.8
Of which: South Africa	(6.3)	4.9	2.6	1.2
Nigeria	(1.8)	3.6	3.0	3.2
EAC – 5	0.9	6.6	4.7	5.4
Of which: Kenya ***	(0.3)	7.5	5.5	6.1

\*Estimate \*\* Projected \*\*\* budget estimate  
EAC – 5: Burundi, Kenya, Rwanda, Tanzania and Uganda

Source: January 2023 WEO

15. Growth in the East African Community (EAC) region is projected at 5.4 percent in 2023 compared to a growth of 4.7 percent in 2022. This growth is supported by economic recoveries and positive growths in the East African economies.

### 2.3 Domestic Economic Developments/Outlook

16. Kenya’s economy has demonstrated remarkable resilience and recovery from COVID-19 shock due to the diversified nature of the economy and the proactive measures by the Government to support businesses, private sector investment and appropriate economic and financial policies. The economy expanded by 7.5 percent in 2021, a much stronger level from a contraction of negative 0.3 percent in 2020 (*Table 1*).

17. The economy is expected to grow by 5.5 percent in 2022 and recover in 2023 to 6.1 percent and maintain that momentum over the medium-term. This outlook will be reinforced by the prevailing stable macroeconomic environment and the ongoing implementation of the various strategic priorities across all sectors.

### 2.4 County Economic Outlook

18. The County economy has remained strong and resilient despite challenging global environment and the COVID -19 shocks. Machakos County is among the top five Counties with the highest contribution to the economy which grew at an average rate of 3.9 pr cent between 2014-2019 (KNBS; 2021 Gross County Product (GCP). This was highly as result of the increased construction activities, vibrant urban areas and increased activities in the manufacturing and agriculture sectors.
19. Over the medium term the economy is expected to grow as a result of various programmes that the Government will implement across all sectors geared towards economic turnaround. Special focus will be placed on; socio-economic empowerment, food and nutrition security, climate change, water Supply, accessibility to universal health care and infrastructure development.

## **2.5 Risks to the Economic Outlook**

20. Although the macroeconomic outlook for the County looks favorable in the immediate future, there are down side risks emanating from domestic as well as external sources. On the domestic front, risks emanate from climate change resulting in unfavorable weather conditions. This could affect agricultural production and result to domestic inflationary pressures, loss of jobs and reduction of disposable income.
21. On the external front, uncertainties in the global economic outlook have also increased which could impact on the domestic economy. These risks include: the possible worsening of the Russia - Ukraine conflict which could heighten the risk of oil and commodity price volatility and elevated inflationary pressures; effects of COVID-19 pandemic; and global monetary policy tightening, especially in the United States, could increase volatility in the financial markets.
22. The upside risk to the domestic economy relate to faster than projected rebound in economic activities both at the National and County Level that would result in higher Government revenues providing fiscal space that would support fiscal consolidation. The Government continues to monitor the domestic and external environment and

will take appropriate measures to safeguard the economy against the adverse effects of the risks if they were to materialize

## CHAPTER THREE

### 3.0 BUILDING A RESILIENT COMMUNITY THROUGH SUSTAINABLE FOOD SECURITY AND SOCIO-ECONOMIC EMPOWERMENT

#### 3.1 Overview

23. The Kenyan economy has demonstrated remarkable resilience and recovery from COVID-19 shock due to the diversified nature of the economy and the proactive measures by the Government to support businesses. The economy expanded by 7.5 percent in 2021, a much stronger level from a contraction of negative 0.3 percent in 2020
24. In addition, rising inflation has been a concern in many regions worldwide, and this may also continue to be a concern in the medium term. Inflation has led to decreased purchasing power for consumers, reduced consumer spending, decreased investment, and slower economic growth. The specific causes of inflation may vary, but it is likely to continue to be a challenge for Machakos County and other regions.
25. Climate change has posed significant impacts on the macroeconomic conditions of the region. Machakos has suffered erratic weather changes, such as prolonged droughts which has reduced agricultural productivity and led to decreased income for farmers. Moreover, climate change has led to increased costs for businesses and households, such as increased energy costs leading to a reduction in consumer spending and investment in affected areas, further slowing down economic growth.
26. It is important to note that the extent of the impact of these factors on the economy of Machakos County in FY 2023-2024 and in the medium term will depend on the size and diversity of the local economy, Government policies, and the overall resilience of the business community.
27. Taking into account of these factors, the 2023 County Fiscal Strategy Paper therefore articulates priority economic strategies to be implemented under the Medium-Term Expenditure Framework for FY 2023/24 - 2024/25 in order to provide an enabling

environment critical to return the economy back to long term growth path while at the same time continue safeguarding livelihoods, jobs, businesses and industrial recovery. Towards this end, the Government will undertake targeted strategic interventions to support the realization of the County agenda as well as promoting economic growth for improved livelihood.

## **3.2 County Strategic Objectives, Programmes and Priorities**

### **3.2.1 Agriculture and Co-operative Development sector**

28. The sector is composed of the Directorates of Crops, Livestock, Veterinary services, Fisheries and Cooperative Development.

#### ***Vision***

*Machakos County to be a food secure and wealthy County anchored in innovative and competitive production, processing and marketing of crops, livestock and fisheries products.*

#### ***Mission***

*To improve the livelihoods of Machakos County residents and ensure food security by promoting innovative and competitive crop and animal husbandry practices through creation of an enabling environment and ensuring sustainable natural resource management.*

29. Agriculture is a crucial sector in Machakos County as it contributes significantly to employment, food security, economic growth and the overall wellbeing of the citizenry. The Government has been implementing various programmes such as provision of free certified seeds, pasture seeds, subsidized farm inputs, fish fingerlings, vaccination of livestock, implementing programmes to support smallholder farmers and promoting the use of appropriate farming techniques.

30. The effects of Covid-19, inflation and climate change has affected agricultural production, livestock sales, market functioning and income generating activities creating a food security threat in the County and the country at large. The County is



planning to implement the following programmes over the medium term to cushion farmers from these adverse effects;

#### **Increase agricultural productivity**

31. This will be achieved through provision of quality farm inputs to farmers, soil and water conservation, pest and disease control, expansion of irrigated agricultural land, soil fertility management, holding farmer's and stakeholder exhibitions and trade fairs, expanding land under cultivation through mechanization, and promoting a community-based model. In addition over the medium term the County will promote one product one location, establish propagating units, and Construct two silos to enhance on post-harvest management and map ecological zones.

#### **Enhance provision of agricultural extension services**

32. The County will over the medum term recruit more extension staff, improve the work environment, support e-extension and digitalization of farmers, improve mobility of staff, enhance linkage with research and development partners, promoting climate-smart agriculture innovations, establish a staff recruitment and retention programme, and enhance equity in extension provision. Further, the County will indentiy appropriate technologies in animal health, promote information dissemination and capacity building of veterinarians.

#### **Improved Market accessibility**

33. Improving market accessibility for farmers is crucial for enhancing the income and livelihoods of farmers in Machakos County. This will be achieved through;
- i. Establishment of produce value addition infrastructure which is aimed at adding value to agricultural products and making them more marketable.
  - ii. Post-harvest management- This will ensure that agricultural products reach the market in good condition, enhancing their marketability and increasing the income of farmers.
  - iii. Provision of market information which will provide farmers with up-to-date information on market trends, prices, and demand, enabling them to make informed decisions about what to produce and when to sell.
  - iv. Promoting produce aggregation and group marketing is essential that will enhance market accessibility for farmers.

- v. Collaboration of the Government with development partners and research institutions to develop new products and technologies which will enable farmers to produce high-quality products that meet market demand. Further, the collaboration will also create opportunities for farmers to access new markets, enhancing their income and improving their livelihoods.

#### **Promotion of Livestock Keeping and Disease Control**

34. Over the medium term, the County will implement the following programmes to promote livestock keeping.

- i. Survey and zone beekeeping areas, promote stakeholder participation, and promote agroforestry and forestry.
- ii. Upgrade the ATC poultry unit to produce improved chicken and support farmers to raise commercial flocks, promote black soldier fly farming, and train farmers in local feed formulation.
- iii. Promote high-quality feed propagation materials, implement soil fertility management, and facilitate seed multiplication by model and lead farmers.
- iv. Organize farmers' groups into co-operatives, zone potential areas for feedlots, and provide training and market linkages while exposing stakeholders to alternative livestock enterprises.
- v. Establish a research centre in livestock keeping /production
- vi. Construct cattle dips and arbetours

35. To enhance disease control, the County will ; enhance disease surveillance, sensitize stakeholders on the Animal Disease Act, adhere to livestock movement regulations, enhance mass livestock and dog/cat vaccination, establish a strategic vaccine stock, ensure adequate staffing levels, and rehabilitate the veterinary diagnostic laboratory and capacity build officers on emerging livestock and fish diseases

#### **Climate change mitigation, resilience building and adaptation**

36. Environmental conservation is fundamental to growth of the economy. Over the medium term, the County will implement the following initiatives that are geared towards mitigating climate change effects ;

- i. Mainstream climate issues in agricultural policies.

- ii. Develop livestock livelihoods resilience policy that will support the sustainability of animal husbandry by providing guidelines and support to farmers for adapting to the changing climate.
- iii. Strengthen the agricultural early warning system that will further help farmers prepare for potential climate-related events, allowing them to make informed decisions to mitigate damage to crops and livestock.
- iv. Promote agroforestry and on-farm water harvesting and conservation to help farmers adapt to climate change by preserving and conserving natural resources such as water and soil. .

#### **Revitalize Machakos Agricultural Training Centre**

37. Machakos Agricultural Training Centre (ATC) is an important institution for agricultural education in Machakos County. To revitalize the center and enhance its capabilities the County will modernize the farm and training facilities.

#### **Ensure quality control in slaughterhouses.**

38. Ensuring quality control in slaughterhouses is crucial for protecting public health and the environment. To achieve this the County will ; ensure effective enforcement of public health and environmental, enhance inspection of all slaughter points, staff and capacity build meat inspectors ,promote public-private partnerships in the management of public slaughterhouses, construct and refurbish slaughter houses within the County .

#### **Promotion of Co-operative Societies**

39. Promotion of co-operative societies is a vital program for enhancing economic growth and development in Machakos County. The Co-operative societies will be promoted through; extensive training of management committees; training, promotion, and registration of new co-operatives (including those owned by women and youths), provision of seedlings, fertilizers and training to improve coffee production, Youth and women sensitization on benefits of co-operative societies, promotion of value addition to enhance marketability of products, digitalization of all co-operative operations, Promoting artificial insemination, technology and equipping co-operatives with coolers, milk cans and value addition technologies.

### 3.2.2 Health Sector

#### *Vision*

*A Universal leader in provision of holistic health care and emergency services*

#### *Mission*

*To provide the highest attainable standards of quality health care which is dynamic, affordable, accessible, equitable, acceptable, sustainable, efficient and effective to all Sector Goal Improved livelihoods and health care services for residents of Machakos County*

40. The County is committed to improving access to equitable, affordable and quality healthcare services through promotion and provision of integrated and high quality curative, preventive and rehabilitative services that are accessible, responsive, and accountable to every citizen of Machakos.

41. In the FY 2023/2024 and the medium term, the County will focus on;

- i. Refurbishing /complete of health facilities (Level 4s, 3s and 2s) to meet international standards as prescribed by World Health Organization (WHO);
- ii. Devolve health services (Primary health care) to level 3s and 2s.
- iii. Completion of ongoing health facilities;
- iv. Ensure Installation and sustenance of a digital HPT management system for monitoring use of medicines and medical supplies and integrated health system;
- v. Expansion of pharmacies in Level 3, 4 and 5 facilities so as to adequately equip pharmacies for both inpatients and outpatients.
- vi. Expansion and equipping of rehabilitative services in high volume Level 3s, all 4s and 5 facilities to cater for increased need;
- vii. Renovate laboratories to standard designs by World Health Organization;
- viii. Digitization of radiology services. This includes Installation of Digital X-ray in Mavoko and Mwala L4, Installation of Ultrasound in Mavoko and Mwala L4 and Completion of Digital X-ray in Kathiani L4.
- ix. Stewardship in antimicrobial resistance (AMR) for Implementation of CASIC (County Antimicrobial Interagency Stewardship) workplan co-prepared with Department of Agriculture, Environment, Water, NEMA.

- x. Identification of the site and Installation of pharmaceutical waste disposal system at Machakos Level 5 HQs for safety.
- xi. Employment of additional Human Resources in Health
- xii. Operationalization of the public Health Acts and policies which help in ring fencing public health funds.
- xiii. Capacity building and empowerment of all healthcare personnel in their respective areas.
- xiv. Providing 20 beds to one level 3 in every ward
- xv. Equipping level five with medical equipments (machines radiotherapy , and cervic cancer)
- xvi. Create awareness through outreach medical camps in every ward.

### 3.2.3 Energy, Infrastructure and ICT Sector

#### *Vision*

*To provide cost-effective and modernized infrastructure facilities and services that support economic growth.*

#### *Mission*

*To provide efficient, affordable and reliable infrastructure and energy for all.*

42. Infrastructure investment is key to County Government's efforts to grow the economy, empower the communities, create jobs and empower small businesses. For this reason, the Government will significantly invest in roads, ICT and energy.

#### **Expansion of roads and transport network**

43. Over the medium term, the County will continue to invest in expansion of road network to reduce cost of transport and promote competitiveness. This will be through;

- i. Designing and construction of the following new bituminous roads and access roads; Kathalani-Kaviani-Nzaikoni – 3.2 kms ,Gossip Phase 3 – 3.9 kms and Katangi-Kithimani road 44 kms

- ii. Maintenance of existing roads and road-related infrastructure through marking of roads , pothole patching , installation of signage and grading and gravelling of access roads ( Barabara Mashinami Initiative )
- iii. Marking of roads to guide traffic and ensuring road safety;
- iv. Installation of signage to provide information to road users;
- v. Grading of roads and
- vi. Installation of drainage facilities that is drifts, culverts and gabions
- vii. Tarmacking of major within the County
- viii. Provision of ferry in masinga
- ix. Repairs and maintenance of existing bus parks

### **Enhancing accessible, affordable and reliable energy**

49. Access to stable, reliable and affordable energy supply is critical to uplifting the welfare of the citizens, enhancing productivity of businesses and accelerating the realization of the County agenda. Over the medium term, the County Government will pursue avenues which will generate affordable and reliable energy supply such as partnering with the National Government to enhance rural electrification, promote use of renewable energies through Solarization of all health facilities, government offices, mulika mwizi, and street lights, use of Wind and Biomass and replacing of high power consuming bulbs with LEDs. Further the sector will construct a min grid for Machakos County, formulate of policies and regulations that govern the energy sector and the promotion of alternative clean and renewable energy sources.

50. Further in order to curb insecurity, the department of energy will install streetlight and floodlights in all markets.

### **Promoting use of Information, Communication and Technology**

51. Promotion of ICT is important as a means of reducing the cost of doing business and enhancing efficiency in service delivery. In light of this, the Government will continue to invest in ICT infrastructure and improve efficiency and effectiveness in service delivery. To this end, the Government is in the process of digitalizing the health services, revenue collection and data management to enhance service delivery.

## **Public Works**

52. The key roles of Public Works department include designing, constructing and maintaining public infrastructure, planning and implementing development projects, ensuring compliance with building and construction regulations and providing technical advice to other County departments. The department's activities are essential for promoting economic growth, improving the quality of life for residents, and ensuring public safety in the County.

53. Through this department, the County will ;

- i. Construct new bus park at Machakos
- ii. Construct official residence of the Governor and the Deputy Governor
- iii. Construct various projects at Machakos New City
- iv. Complete and renovate; Ministry of Transport, Roads & Public Works office block Staff houses at Matuu County Lounge ,Executive washrooms Matuu, Office block (thin tall building)– the remaining three floors and finishes, Boundary wall at County Headquarters, Cabro making plant ,Construction of Toilet, car parking Canopy & waiting area at Machakos County Offices , Boundary wall at Ministry of Transport, Roads & Public Works office.
- v. Installation of solar panels for lighting and power supply to the Ministry of Transport, Roads & Public Works office.
- vi. Construct Deputy Governor's office

## **County Transport and Fleet Management**

54. The following will be undertaken under this programme

- i. Fleet expansion and maintenance -All vehicles, plant and machinery to be maintained
- ii. Construction and renovation of county garage workshops
- iii. Registration of all unregistered county vehicles in to county registration number plates
- iv. Insurance of all insurable vehicles
- v. Implementation/ operationalization of Machakos County Transport Policy

### 3.2.4 Public Administration

55. Public Administration Sector is comprised of Office of the Governor, County Assembly, Devolution, County Public Service, County Public Service Board, County Attorney and Finance, Revenue and Economic Planning sub-sectors.

#### *Vision*

*A leading sector in legislation, public policy formulation, co-ordination, supervision and prudent resource management*

#### *Mission*

*To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery*

56. It provides overall leadership and oversight in the management of the County affairs through co-ordination of policy formulation, implementation and tracking of results for effective service delivery and equitable development. This facilitates an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic and fiscal policies and coordination of County Government financial operations.

57. The sector aims at achieving its objectives through;

- i. Promoting good governance by strengthening institutional structures on ethics, integrity and civic engagement.
- ii. Enhancing collaboration and partnership with national Government agencies and other non-state actors through continuous engagement and updating the existing database of all state and non-state actors operating in the County.
- iii. Enhancing adequate inclusion of PWDs in public forums (especially the visually impaired and the deaf) through recruitment and involvement of sign language interpreters and provision of brails and other assistive technologies.
- iv. Enhancing adequate dissemination of public policies by developing public policy dissemination framework (standard operating procedures)
- v. Development of disaster risk profile, implementation of disaster mitigation and preparedness plans, co-ordinating timely responses to disasters and emergencies and stakeholders' engagements in support of disaster management in the County;



- vi. Enhancing revenue collection efforts by implementing modern revenue collection systems and expanding its revenue streams, improving expenditure management by prioritizing development projects and implementing efficient procurement processes, ensuring accountability and transparency in fiscal management, publishing regular financial reports and engaging stakeholders in the budget-making process.
- vii. Enhancing strategic leadership in coordination of decentralized services through maintenance of law and order, disaster management and ensuring excellence in public service delivery by availing the necessary human resource in the most effective manner
- viii. Provision of leadership in promotion of County governance through effective legislation, oversight and representation
- ix. Capacity building and training for staff / verification of workers (staff audit ) to enhance effectiveness and efficiency in service delivery
- x. Constructing sub-county offices
- xi. Installation of biometric machines in Government offices
- xii. Enhance mobility of inspectorate officers through purchase of motorbikes/motorvehicles.
- xiii. Recruitement of officer under inspectorate and revenue
- xiv. Purchase of scanning machines /radio calls
- xv. Rebranding the inspectorate through change of uniform
- xvi. Purchase of uniforms for administrative offices
- xvii. Refurbshiment of conference halls
- xviii. Leasing of ambulances
- xix. Construction of modern fire engines station
- xx. Purchase of fire fighting equipments
- xxi. Purchase of Audit system
- xxii. Enhance interconnectivity of County Offices
- xxiii. Purchase of Ict equipments

### 3.2.5 Education, Youth and Social Welfare

58. This sector is composed of sub-sectors of Education, Youth Empowerment, Vocational and Skills Training, Sports, Gender and Social Welfare.

#### *Vision and Mission*

*To be a regional leader in provision of ECDE services, youth development, mainstream gender, sustainable social welfare support and vibrant sports activities.*

59. The sector's overall goal is to increase access to early childhood education, training, youth employment, promotion of sports and improving the livelihood of the vulnerable in the society. To achieve this the medium term strategy will therefore, focus on:

#### **Investing in Quality early Childhood Development and Vocational training**

60. The Government is very keen on Early Childhood Development as it's the foundation of education. The County will endeavor to develop the ECDE programme by improving ECDE infrastructure through construction and completion of fully equipped ECDE which are disability friendly and recruitment of enough well trained ECDE care-givers. Provision of quality and relevant education and training under Technical and Vocational Education and Training is key in equipping the youths with the skills and technical know-how necessary to spur industrialization. For this reason the County will focus on;

- i. Improving vocational training infrastructure,
- ii. Recruiting more VTC trainers
- iii. Subsidizing training through County vocational grants,
- iv. Construction of one centre excellence –TVET in every Sub-County
- v. Equipping one TVET per ward
- vi. Construction of a youth service at Machakos
- vii. Establishing a talent centre in Machakos and Yatta

## **Strengthening the social safety net and empowering the youth and the women**

61. The County overall goal is to promote youth employment, sports and improve the livelihood of the vulnerable in the society. To achieve this the medium term strategy will therefore, focus on:

- i. Establishing a revolving fund for the women, youth and the PWDs.
- ii. Constructing and equipping independent living and empowerment centers, rehabilitation centers, children and elderly homes home and GBV rescue centers, as well as providing care subsidies to elderly persons and children's homes
- iii. Civic empowerment and capacity building for various youth and women groups
- iv. Partnering with National Government to register and capture data for persons with disabilities, and equip and operationalize a disability board.
- v. Provision of assistive devices to assessed persons with disabilities and offer disability mainstreaming training to stakeholders.
- vi. Counseling, rehabilitation, and home integration for street children and truants, while upscaling the Inua Jamii programs.
- vii. Provision of bursary to needy students in Machakos
- viii. Construction, equipping and upgrading of stadiums and playing grounds.
- ix. Provision of sports equipment and create a marketing plan targeting sports associations.
- x. Construction and equipping of youth empowerment centers, talent sourcing and development, increasing capacity building and sensitization of the youth on various opportunities available to them.

### **3.2.6 Water and Irrigation Sector**

#### ***Vision***

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

#### ***Mission***

*To contribute to County development by promoting and supporting water resource management to enhance safe water availability and accessibility for all*

62. Access to clean and safe water and sanitation complement efforts towards improved primary health care and productivity of labour. In addition, adequate supply of water is essential for increased agricultural production and manufacturing activities. In recognizing the importance this sector plays, the County will implement the following programmes;

- i. Reticulation of water from boreholes and dams to water points.
- ii. Drilling boreholes and rehabilitating existing ones.
- iii. Construction of dams and desilting of the existing ones.
- iv. Installation of water treatment plants
- v. Construction of elevated water tanks
- vi. Construction of water dams and water pans;
- vii. Establishment of a County water laboratory to ensure water quality control.
- viii. Construction of gabions and water weirs, which help to prevent soil erosion and retain water in catchment areas.
- ix. Expand existing irrigation schemes.
- x. Improve existing sewerage System and Sanitation Management
- xi. Construction of dams with treatment plants
- xii. Purchase of equipments including, shovels, tippers, excavators, boosters and two drilling rigs.

### **3.2.7 Lands Environment & Natural Resources Sector**

63. This sector comprises of the following sub sectors: Lands and Physical Planning; Housing and Urban Development, Environment & Natural Resources and Climate Change.

***Vision***

*To be the leading sector in land administration, sustainable urban development and management of environment, natural resources*

***Mission:***

*To facilitate improvement of Livelihood through land management, sustainable urban development, access to decent housing and sustainable management of environment and natural resources.*

## **Enhancing Urban Planning and sustainable land Management for Socio-Economic Development**

64. Land as a factor of production is critical to economic, social, political and cultural development. Secure access to land, sustainable land use planning and equitable distribution of land remain immensely important for food security, employment creation and the socio-economic development of the country. In order to support achievement of the County agenda through this sector the Government over the medium term will;

- i. Revise the valuation roll
- ii. Digitalize the building approval process
- iii. Develop GIS online land records system.
- iv. Management of land records and database.
- v. Tailoring capacity building and improving conflicts and disputes resolution mechanisms on land matters through public sensitization
- vi. Preparation of the County Spatial Plan.
- vii. Machakos County Physical Planning Guideline/Manual and Machakos County Land Use Policy
- viii. Enhance Issuance of title deeds
- ix. Conducting Surveying of public land.

65. Urban development plays a key role in economic development through maintaining, establishing, strengthening and managing urban institutions and promotion of infrastructural development. Over the medium, the County will;

- i. Partner with development partners to manage waste, storm waters and maintain the roads and drainage systems within the municipalities.
- ii. Enhance standards and sustainable housing and infrastructure for staff and also adopt urbanization by improving the standards of existing County Government houses.

## **Environment and Natural Resources**

66. Environmental conservation plays a critical role in achieving the sustainable development. The Government will create awareness on environment and climate change issues, Mainstreaming climate change activities in County projects and programs and provision of tree seedling to the citizens. In addition the County will

- i. Implement Multilateral Environmental Agreements and programmes

- ii. Restore all degraded landscapes, rivers & wetlands,
- iii. Implement the Climate Change Action Plan and coordinate implementation of both the National and County Environment Action Plans Promote renewable energy, improve on energy efficiency in buildings transportation and industrial processes to significantly reduce greenhouse gas emissions.
- iv. Implement environmental and climate Action-plans
- v. Develop of waste land fill
- vi. Carry out enforcement, monitoring and Surveillance on environment related issues
- vii. forest conservation and reforestation programs to preserve existing forests and restore degraded lands
- viii. Carry out Environment Impact Assessment and Environment Audit
- ix. Rehabilitate denuded land and degraded rivers
- x. Regulate quarrying, mining, natural stones masers, natural soils/clays
- xi. Promote of nature-based enterprises (Apiculture, tree nurseries, landscaping activities

### 3.2.8 Commercial, Tourism and Labour Affairs Sector

67. This Sector is comprised of sub-sectors of Trade, Industrialization, Investment, Tourism and Labour Affairs. One of the core functions of the sector is to create conducive environment for trade, investment, tourism and industrialization.

#### ***Vision***

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

#### ***Mission***

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

### **Creating a Conducive Business Environment**

68. Trade sub-sector aims at creating a conducive environment for business development and job creation. The Government remains dedicated to creating and sustaining a more

conducive business environment to attract investors and promoting trade through industrialization and increase of private investment. Towards this end the Government will;

- i. Construct and maintain market sheds; fencing and upgrading of livestock markets in the entire County.
- ii. Construct and maintain modern toilets across the County to ensure hygiene and sanitation.
- iii. Hold more business conferences, trade fairs and exhibitions.
- iv. Capacity build and constant Training of the department personnel on their area of specialization.
- v. Construct Jua kali sheds to reduce the rate of unemployment in the County
- vi. Construct and upgrade of boda-boda sheds across the County.
- vii. Establishment of the Machakos Enterprise Development Fund.
- viii. Establish Wikatyo Fund
- ix. Construction of modern kiosks and modern bus stops
- x. Construction of industrial parks that will increase self-employment.
- xi. Increase integration and adoption of international trade, increase stakeholder engagement on international trade through conferences, seminars and round table briefings.
- xii. Develop an industrialization policy and industrialization master plan
- xiii. Construct of an office block and a one stop shop
- xiv. Research and feasibility study to ensure investment growth.
- xv. Increase stakeholder trainings and engagement on climate change action and adaptation (Adoption of green energy technologies in industrial development)
- xvi. Operationalization and commissioning of Jaw crusher
- xvii. Verifying and inspection of weighing measures and equipment
- xviii. Integration Trade and industrial licensing.
- xix. Construction of Machakos export processing zones
- xx. Construction aggregation and Agro-processing plant
- xxi. Construction of storey market centres at Masii, Matuu, Kalama, Machakos, Masinga, Tala, Katangi,

69. Tourism is an important sector in the County, since it contributes significantly to the growth of the economy. With this realization the County will ;

- i. Construct new recreational parks and rehabilitate existing parks and mini parks.
- ii. Promote Sports Tourism
- iii. Promote tourism sites within the County
- iv. Create tourism circuit
- v. Mapping of tourist attraction sites
- vi. Marketing the hotels in Machakos
- vii. Construction a rehabilitation centre
- viii. Completion formula 3 circuit
- ix. Introduction of new tourism products to increase number of tourism activities across the County and partnering with the local community in projects within their locality for diversification of the existing tourism products.
- x. Construction of one Cultural/ heritage center, museums and traditional Kamba homestead and adding value to the existing cultural spaces for Preservation of Akamba culture.
- xi. Documentation of cultural heritage and doing research and promotion of Kamba culture and cultural artifacts. Advocacy for cultural policy, creative arts policy and Creation and implementation of a film policy
- xii. Construct, renovate and complete Machakos amphitheater.

70. The culture sub sector will in the medium term

- i. Enhance cultural knowledge through public awareness , sensitization
- ii. Participate in KICOSCA as well as in Kenya music and cultural festival.
- iii. Enhance registration of cultural practitioners and trained groups for public entertainment during public celebrations.



## CHAPTER FOUR

### 4.0 FISCAL POLICY AND BUDGET FRAMEWORK

#### 4.1 Overview

71. It is worth noting that the County has just developed the County Integrated Development Plan for the period 2023-2027. In the preparation of the FY 2023/2024 and Medium Term Expenditure Framework, the County has taken into consideration programs outlined in the CIDP, this being the first year of implementation of the five year plan.

72. The fiscal framework has also been guide by the Governor's manifesto which is anchored on three pillars of Food Security, socio-Economic Empowerment and infrastructure Development. Further, the framework prioritizes prudent fiscal policy as a commitment towards sound financial management practices as entrenched in the Public Finance Management Act, 2012.

73. The focus for development expenditure will seek to ensure equitable development while making provisions for any marginalized groups in the County. There is need to refocus efforts on key revenue streams, broadening the tax collection base in order to increase revenue collection through adoption of a unitary revenue collection platform

#### 4.2 Fiscal Responsibility Principles

74. As outlined in the Public Finance Management Act 2012, the County Treasury shall enforce the following fiscal responsibility principles.

- i. the County Government's recurrent expenditure shall not exceed the County Government's total revenue;
- ii. over the medium term a minimum of thirty percent of the County Government's budget shall be allocated to the development expenditure;
- iii. the County Government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the County Government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;

- iv. over the medium term, the Government’s borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;
- v. the County debt shall be maintained at a sustainable level as approved by County assembly;
- vi. the fiscal risks shall be managed prudently.

## 4.2 Performance Review

### 4.2.1 Fiscal Performance

75. In the FY 2022/2023 (current Financial Year), the County’s approved budget was **Kshs.11.60 Billion** comprising of **Kshs. 9.16 Billion** Equitable Share, **Kshs. 610 Million** Conditional Grants, **Kshs. 133 million** NHIF reimbursements and **Kshs. 1.69 Billion** as targeted Own Source Revenues. During the Financial Year, the Budget was revised to **Kshs. 12.6 Billion** Comprising of **Kshs. 9.16 Billion** Equitable Share, **Ksh. 732 Million** as balance carried forward from FY 2021/2022, **Kshs. 892 Million** Conditional Grants, **Kshs. 133 million** NHIF reimbursements and **Kshs. 1.69 Billion** as targeted Own Source Revenues. The increase in conditional grants was occasioned by balances carried forward from FY 2021/2022.

76. Table 2 below provides a summary of the overall County’s fiscal performance as at 31<sup>st</sup> December 2022

**Table 2: County Fiscal Outturn FY 2022/2023**

	<b>Printed Estimates FY 2022/2023</b>	<b>Revised Estimates FY 2022/2023</b>	<b>First Half Performance FY 2022/2023</b>
<b>Total Revenue</b>	<b>11,596,315,959</b>	<b>12,610,752,230</b>	<b>3,858,162,699</b>
Equitable Share	9,162,304,232	9,162,304,232	3,398,464,332
Conditional Grants	610,440,182	891,892,118	~
Own Source Revenue	1,690,079,199	1,690,079,199	459,698,367
NHIF Reimbursement	133,492,346	133,492,346	~
Unspent Balances B/f	~	732,984,335	~
<b>Total Expenditure</b>	<b>11,596,315,959</b>	<b>12,486,240,270</b>	<b>3,510,127,797</b>

	Printed Estimates FY 2022/2023	Revised Estimates FY 2022/2023	First Half Performance FY 2022/2023
<b>Recurrent</b>	<b>8,088,468,725</b>	<b>8,820,397,657</b>	<b>3,342,036,538</b>
County Assembly	1,007,126,181	1,189,846,181	407,276,084
County Executive	7,081,342,544	7,630,551,476	2,934,760,454
<b>Development</b>	<b>3,507,847,234</b>	<b>3,790,354,573</b>	<b>168,091,259</b>
County Assembly	318,500,000	318,500,000	5,465,955
County Executive	3,189,347,234	3,471,854,573	162,625,304

#### 4.3.2 Revenue Performance

77. The County received a total of **Kshs. 3.86 billion** in the first six months of the financial year under review. This was a decline of **Kshs. 1.1 billion** compared to **Kshs. 4.96 billion** received over a similar period in the FY 2021/2022. The receipts comprised of **Kshs. 3.4 billion** from equitable share and **Kshs. 459.70 million** from own source collections. Tables 3 and 4 provide the County's overall revenue performance.

**Table 3: Revenue performance FY 2022/2023**

S/No	Description	Printed Estimates FY 2022/2023	Revised Estimates FY 2022/2023	First Half Receipts FY 2022/2023
1	<b>Equitable Share</b>	<b>9,162,304,232</b>	<b>9,162,304,232</b>	<b>3,398,464,332</b>
	Leasing of Medical Equipment	110,638,298	110,638,298	~
	Kenya Climate Smart Agriculture Project (KCSAP)-World Bank	321,468,007	333,029,930	~
	Kenya Devolution Support Project (KDSP) – World Bank	~	167,833,059	~
	Kenya Urban Support Project (UIG)-World Bank	~	1,145,356	~
	Kenya Urban Support Project (UDG)-World Bank	~	3,583,678	~
	Universal Healthcare in Devolved System Program-DANIDA	16,341,500	24,931,813	~
	Transforming Health Systems for Universal Care Project-World Bank	~	5,832,823	~

S/No	Description	Printed Estimates FY 2022/2023	Revised Estimates FY 2022/2023	First Half Receipts FY 2022/2023
	Agriculture Sector Development Support Program-SIDA	9,317,977	30,222,761	~
	Emergency Response Locust Project- World Bank	27,674,400	67,674,400	~
	Locally Led Climate Change Action Programme(FLoCA)	125,000,000	147,000,000	~
	Unspent Funds	~	732,984,335	
	<b>Total Conditional Grants</b>	<b>610,440,182</b>	<b>891,892,118</b>	<b>~</b>
<b>3</b>	<b>Own Source Revenue</b>	<b>1,690,079,199</b>	<b>1,690,079,199</b>	<b>459,698,367</b>
	<b>NHIF Reimbursements</b>	<b>133,492,346</b>	<b>133,492,346</b>	
	<b>Total County Allocation</b>	<b>11,596,315,959</b>	<b>12,610,752,230</b>	<b>3,858,162,699</b>

**Table 4: County Own Source Revenue Performance FY 2022/2023**

Revenue Stream	Printed Estimates FY 2022/2023	First Half Year Performance FY 2022/2023
Land Rates & Ground Rent	313,010,337	49,377,645
Single Business Permit	270,705,582	21,478,398
Quarry Extraction Fees	389,374,970	152,955,385
Sand Gravel	44,554,615	8,152,432
Market Fees	14,146,559	5,071,700
Plot/Stall Rent	7,384,170	1,346,089
Bus park	114,594,219	40,820,733
House Rent	1,920,725	696,466
Refuse/Conservancy Fee	42,645,726	2,308,293
Sign Board & Advertisement Fee	47,484,059	5,467,186
Fire Fighting & Ambulance Mgt Unit	31,786,136	3,826,590
Slaughter House Fees/Livestock	12,775,290	6,561,100
Enforcement Management	11,802,003	4,083,156
Off-street Parking Unit	25,758,900	3,238,170
Building Plan Approvals	196,656,670	118,351,932
Cess	20,305,478	2,363,071
Social Services	106,558	89,796
Water Sales	2,091,676	171,687
Miscellaneous	60,067	~
People's Park/Maruba	742,478	~

Revenue Stream	Printed Estimates FY 2022/2023	First Half Year Performance FY 2022/2023
House Loan Repayment	210,000	551,248
Salary Refunds/Advances	544,854	610,930
Agri Farm	250,602	1,622
Health Revenue	76,324,973	27,120,563
Liquor	56,613,389	4,503,774
Tourism	107,133	7,646
Interest & Penalties On Plot And Stall Rent	193,133	38,748
Noise Pollution	370,501	139,612
Motor Cycle Registration	6,350,148	364,395
Weights And Measures	1,208,249	-
<b>Total</b>	<b>1,690,079,199</b>	<b>459,698,367</b>

*Source: Machakos County Treasury*

#### 4.3.3 Expenditure Performance

78. The total Expenditure as at 31<sup>st</sup> December, 2022 was **Ksh. 3.51 Billion** which translates to 28 % of the approved budget as illustrated in table 5 below. Of these, **Ksh. 3.34 Billion** was recurrent expenditure while **Kshs. 0.17 Billion** accounted for development expenditure.

**Table 5: Half Year Departmental Expenditure FY 2022/2023**

County Entity		Printed Estimates FY 2022/2023	Revised Estimates FY 2022/2023	Half Year Performance FY 2022/2023
Office of the Governor	Recurrent	552,144,648	592,144,648	108,676,373
	Development	14,334,385	19,334,385	-
	<b>Total</b>	<b>566,479,033</b>	<b>611,479,033</b>	<b>108,676,373</b>
County Public Service Board	Recurrent	50,736,706	58,736,706	9,463,898
	Development	41,112,751	20,112,751	-
	<b>Total</b>	<b>91,849,457</b>	<b>78,849,457</b>	<b>9,463,898</b>
Roads, Transport and Public Works.	Recurrent	197,914,082	256,914,082	58,588,089
	Development	942,342,158	624,490,070	41,074,004
	<b>Total</b>	<b>1,140,256,240</b>	<b>881,404,152</b>	<b>99,662,093</b>
Health	Recurrent	3,715,790,836	3,924,560,836	1,958,647,055
	Development	452,528,294	725,101,281	58,309,412
	<b>Total</b>	<b>4,168,319,130</b>	<b>4,649,662,117</b>	<b>2,016,956,467</b>
Agriculture, Food Security and Co-operative Development.	Recurrent	374,588,632	374,588,632	109,936,540
	Development	456,080,148	552,236,475	38,603,347
	<b>Total</b>	<b>830,668,780</b>	<b>926,825,107</b>	<b>148,539,887</b>
County Assembly	Recurrent	1,007,126,181	1,189,846,181	407,276,084

County Entity		Printed Estimates FY 2022/2023	Revised Estimates FY 2022/2023	Half Year Performance FY 2022/2023
	Development	318,500,000	318,500,000	5,465,955
	<b>Total</b>	<b>1,325,626,181</b>	<b>1,508,346,181</b>	<b>412,742,039</b>
Water, Irrigation, Environment and Climate Change	Recurrent	110,746,454	110,746,454	32,144,650
	Development	444,254,627	477,227,935	8,000,000
	<b>Total</b>	<b>555,001,081</b>	<b>587,974,389</b>	<b>40,144,650</b>
Finance, Economic Planning and Revenue Management.	Recurrent	476,591,141	527,414,574	163,914,767
	Development	63,747,742	271,059,919	-
	<b>Total</b>	<b>540,338,883</b>	<b>798,474,493</b>	<b>163,914,767</b>
Public Service, Quality Management and ICT	Recurrent	324,279,672	366,552,342	114,664,448
	Development	36,187,652	53,187,652	-
	<b>Total</b>	<b>360,467,324</b>	<b>419,739,994</b>	<b>114,664,448</b>
Gender, Youth, Sports and Social Welfare	Recurrent	112,617,593	132,617,593	32,806,541
	Development	125,990,459	126,990,459	-
	<b>Total</b>	<b>238,608,052</b>	<b>259,608,052</b>	<b>32,806,541</b>
Trade, Industry, Tourism and Innovation.	Recurrent	99,344,709	146,844,709	26,625,620
	Development	180,556,594	177,960,907	-
	<b>Total</b>	<b>279,901,303</b>	<b>324,805,616</b>	<b>26,625,620</b>
Education	Recurrent	428,971,858	457,471,858	51,562,405
	Development	153,460,588	236,460,588	-
	<b>Total</b>	<b>582,432,446</b>	<b>693,932,446</b>	<b>51,562,405</b>
Lands, Urban Development, Housing and Energy.	Recurrent	159,060,095	188,452,827	39,856,407
	Development	262,317,219	147,294,351	16,638,541
	<b>Total</b>	<b>421,377,314</b>	<b>335,747,178</b>	<b>56,494,948</b>
Devolution	Recurrent	478,556,119	493,506,215	227,873,661
	Development	16,434,617	40,397,800	-
	<b>Total</b>	<b>494,990,736</b>	<b>533,904,015</b>	<b>227,873,661</b>
<b>Total Recurrent</b>		<b>8,088,468,726</b>	<b>8,820,397,657</b>	<b>3,342,036,538</b>
<b>Total Development</b>		<b>3,507,847,234</b>	<b>3,790,354,573</b>	<b>168,091,259</b>
<b>Total County Allocation</b>		<b>11,596,315,960</b>	<b>12,610,752,230</b>	<b>3,510,127,797</b>

Source: Machakos County Treasury, 2023

#### 4.3.4 Resource Envelope

79. In view of the continued pressure that arise from wage bill and limited resources, MTEF budgeting will focus on adjusting non-priority expenditures to cater for the priority sectors. The financing of County budget priorities revolve around two main financing sources namely; transfers from the National Government and County own source revenue. The total revenue is projected at **Kshs. 12.45 billion**. The shareable revenue transfers will amount to **Kshs. 9.54 billion**, **Kshs. 431 million** in grants, **Kshs. 300 million** for NHIF Reimbursements, **Ksh. 100 million** assets disposal while the County projects to collect **Kshs. 2.08 billion** accounting for 77 percent, 3 percent, 2 percent, 1 percent and 17 percent respectively. Table 6 below illustrates the County projected revenues in the medium term.

**Table 6: Resource Envelope FY 2023/2024**

S/No	Description	Printed Estimates FY 2022/2023	Revised Estimates FY 2022/2023	Proposed Estimates FY 2023/2024
1	<b>Equitable Share</b>	<b>9,162,304,232</b>	<b>9,895,288,567</b>	<b>9,536,696,160</b>
Conditional Grants	Leasing of Medical Equipment	110,638,298	110,638,298	-
	Kenya Climate Smart Agriculture Project (KCSAP)- World Bank	321,468,007	333,029,930	68,040,614
	Kenya Devolution Support Project (KDSP) – World Bank	-	167,833,059	-
	Kenya Urban Support Project (UIG) - World Bank	-	1,145,356	-
	Kenya Urban Support Project (UDG) - World Bank	-	3,583,678	-
	Universal Healthcare in Devolved System Program-DANIDA	16,341,500	24,931,813	5,726,875
	Transforming Health Systems for Universal Care Project-World Bank	-	5,832,823	-
	Agriculture Sector Support Program-SIDA	9,317,977	30,222,761	3,761,966
	Emergency Locust Response Project-World Bank	27,674,400	67,674,400	105,095,561
	Locally Led Climate Change Action Programme (FLoCA)	125,000,000	147,000,000	133,000,000
	National Agricultural Value Chain Development Project (NAVCDP)	-	-	115,383,988
2	<b>Total Conditional Grants</b>	<b>610,440,182</b>	<b>891,892,118</b>	<b>431,009,004</b>
3	<b>Own Source Revenue</b>	<b>1,690,079,199</b>	<b>1,690,079,199</b>	<b>2,080,992,215</b>
4	<b>NHIF Reimbursements</b>	<b>133,492,346</b>	<b>133,492,346</b>	<b>300,000,000</b>
5	<b>Asset Disposal</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>
	<b>Total County Allocation</b>	<b>11,596,315,959</b>	<b>12,610,752,230</b>	<b>12,448,697,379</b>

**4.4 Criteria for Resource Allocation**

80. The following criteria guided the allocation of resources for the County entities for FY 2023/24 and over the medium term:

- i. **Compliance with legal Requirements** - Requirements for furtherance and implementation of the Constitution, PFM Act 2012, PFM regulations 2015 and other relevant fiscal regulatory frameworks.

- ii. **Non – discretionary expenditure** - In the recurrent expenditure category, non-discretionary expenditures take the first charge and include statutory obligations such as salaries, gratuity and pension
- iii. **CRA ceilings** – The ceilings provided by the Commission on Revenue allocation for the Executive and County Assembly have to be adhered to first before allocation to the other County entities. In relation to this, the Executive comprises Office of the Governor and County Public Service Board.
- iv. **Development expenditures** are shared out on the basis of CIDP priorities as well as strategic interventions to boost revenue base and stimulate the economic growth as outlined in the National Government Policy documents, the Governor’s Manifesto and views of the Public as collected during the Public participation exercise held from 13<sup>th</sup> to 16<sup>th</sup> February 2023. **Annex V** provides a summary of development issues raised during the public engagement forums. The development expenditures are estimated at 30 percent which is a fiscal responsibility requirement
- v. **On-going projects:** emphasis was given to completion of on-going capital projects and in particular infrastructure projects with high impact on poverty reduction, equity and employment creation;
- vi. **Conditional grants:** priority was also given to adequate allocations for donor funds both own contribution and the donors contribution as per the Budget Policy Statement provisions
- vii. **Strategic policy interventions:** further priority was given to policy interventions covering food security, access to healthcare, infrastructure, social welfare and environmental conservation

81. The criteria outlined above helped in developing ceilings for each County Entity as tabulated tables 7 and 8 below.



**Table 7: Summary of Budgetary Allocations FY 2023/2024**

	<b>Printed Estimates FY 2022/2023</b>	<b>Revised Estimates FY 2022/2023</b>	<b>Proposed Estimates FY 2023/2024</b>
<b>Total Revenue</b>	<b>11,596,315,959</b>	<b>12,610,752,230</b>	<b>12,448,697,379</b>
Equitable Share	9,162,304,232	9,895,288,567	9,536,696,160
Returned CRF	~	~	~
Conditional Grants	610,440,182	891,892,118	431,009,004
Own Source Revenue	1,690,079,199	1,690,079,199	2,080,992,215
NHIF Reimbursement	133,492,346	133,492,346	300,000,000
Asset Disposal			100,000,000
<b>Total Expenditure</b>	<b>11,596,315,960</b>	<b>12,610,752,230</b>	<b>12,448,697,379</b>
<b>Recurrent Vote</b>	<b>8,088,468,726</b>	<b>8,820,397,657</b>	<b>8,714,088,165</b>
Compensation to Employees	6,123,607,134	6,113,607,134	6,358,116,590
Use of Goods and Services	1,964,861,592	2,706,790,523	2,355,971,575
<b>Development Vote</b>	<b>3,507,847,234</b>	<b>3,790,354,573</b>	<b>3,734,609,214</b>

*Source: Machakos County Treasury, 2023*

**Table 8: Budgetary Allocation per Department FY 2023/2024**

County Entity		Printed Estimates FY 2022/2023	Revised Estimates FY 2022/2023	Proposed Estimates FY 2023/2024	% Allocation
Office of the Governor	Recurrent	552,144,648	592,144,648	592,144,648	
	Development	14,334,385	19,334,385	12,243,690	
	<b>Total</b>	<b>566,479,033</b>	<b>611,479,033</b>	<b>604,388,338</b>	<b>5</b>
County Public Service Board	Recurrent	50,736,706	58,736,706	52,957,655	
	Development	41,112,751	20,112,751	20,112,751	
	<b>Total</b>	<b>91,849,457</b>	<b>78,849,457</b>	<b>73,070,406</b>	<b>1</b>
Roads, Transport and Public Works.	Recurrent	197,914,082	256,914,082	208,036,258	
	Development	942,342,158	624,490,070	644,490,070	
	<b>Total</b>	<b>1,140,256,240</b>	<b>881,404,152</b>	<b>852,526,328</b>	<b>7</b>
Health	Recurrent	3,715,790,836	3,924,560,836	4,062,841,431	
	Development	452,528,294	725,101,281	610,828,156	
	<b>Total</b>	<b>4,168,319,130</b>	<b>4,649,662,117</b>	<b>4,673,669,587</b>	<b>40</b>
Agriculture, Food Security and Co-operative Development.	Recurrent	374,588,632	374,588,632	362,710,808	
	Development	456,080,148	552,236,475	490,154,063	
	<b>Total</b>	<b>830,668,780</b>	<b>926,825,107</b>	<b>852,864,871</b>	<b>7</b>
County Assembly	Recurrent	1,007,126,181	1,189,846,181	865,126,181	
	Development	318,500,000	318,500,000	292,000,000	
	<b>Total</b>	<b>1,325,626,181</b>	<b>1,508,346,181</b>	<b>1,157,126,181</b>	<b>10</b>
Water, Irrigation, Environment and Climate Change	Recurrent	110,746,454	110,746,454	118,688,120	
	Development	444,254,627	477,227,935	568,456,030	
	<b>Total</b>	<b>555,001,081</b>	<b>587,974,389</b>	<b>687,144,150</b>	<b>6</b>
Finance, Economic Planning and Revenue Management.	Recurrent	476,591,141	527,414,574	579,914,840	
	Development	63,747,742	271,059,919	118,058,330	
	<b>Total</b>	<b>540,338,883</b>	<b>798,474,493</b>	<b>697,973,170</b>	<b>5</b>
Public Service, Quality Management and ICT	Recurrent	324,279,672	366,552,342	-	
	Development	36,187,652	53,187,652	-	
	<b>Total</b>	<b>360,467,324</b>	<b>419,739,994</b>	<b>-</b>	
Gender, Youth, Sports and Social Welfare	Recurrent	112,617,593	132,617,593	122,739,769	
	Development	125,990,459	126,990,459	213,880,747	
	<b>Total</b>	<b>238,608,052</b>	<b>259,608,052</b>	<b>336,620,516</b>	<b>3</b>
Trade, Industry, Tourism and Innovation.	Recurrent	99,344,709	146,844,709	199,759,271	
	Development	180,556,594	177,960,907	290,966,096	
	<b>Total</b>	<b>279,901,303</b>	<b>324,805,616</b>	<b>490,725,368</b>	<b>3</b>
Education	Recurrent	428,971,858	457,471,858	478,946,371	

County Entity		Printed Estimates FY 2022/2023	Revised Estimates FY 2022/2023	Proposed Estimates FY 2023/2024	% Allocation
	Development	153,460,588	236,460,588	175,729,112	
	<b>Total</b>	<b>582,432,446</b>	<b>693,932,446</b>	<b>654,675,483</b>	<b>4</b>
Lands, Urban Development, Housing and Energy.	Recurrent	159,060,095	188,452,827	259,182,271	
	Development	262,317,219	147,294,351	220,755,550	
	<b>Total</b>	<b>421,377,314</b>	<b>335,747,178</b>	<b>479,937,821</b>	<b>3</b>
Devolution	Recurrent	478,556,119	493,506,215	782,756,444	
	Development	16,434,617	40,397,800	66,934,617	
	<b>Total</b>	<b>494,990,736</b>	<b>533,904,015</b>	<b>849,691,061</b>	<b>7</b>
County Attorney	Recurrent	-	-	28,284,098	
	Development	-	-	10,000,000	
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>38,284,098</b>	<b>-</b>
<b>Total Recurrent</b>		<b>8,088,468,726</b>	<b>8,820,397,657</b>	<b>8,714,088,165</b>	<b>70</b>
<b>Total Development</b>		<b>3,507,847,234</b>	<b>3,790,354,573</b>	<b>3,734,609,214</b>	<b>30</b>
<b>Total County Allocation</b>		<b>11,596,315,960</b>	<b>12,610,752,230</b>	<b>12,448,697,379</b>	<b>100</b>

## Annex I: County Resource Envelope in the Medium Term

S/No	Description		Printed Estimates FY 2022/2023	Proposed Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
1	<b>Equitable Share</b>		<b>9,162,304,232</b>	<b>9,536,696,160</b>	<b>9,787,666,778</b>	<b>10,115,367,299</b>
Conditional Grants	Leasing of Medical Equipment		110,638,298	-	-	-
	Kenya Climate Smart Agriculture Project (KCSAP)- World Bank		321,468,007	68,040,614	68,040,614	68,040,614
	Universal Healthcare in Devolved System Program-DANIDA		16,341,500	5,726,875	5,726,875	5,726,875
	Agriculture Sector Development Support Program-SIDA		9,317,977	3,761,966	3,761,966	3,761,966
	Emergency Locust Response Project-World Bank		27,674,400	105,095,561	105,095,561	105,095,561
	Locally Led Climate Change Action Programme(FLCA)		125,000,000	133,000,000	133,000,000	133,000,000
	National Agricultural Value Chain Development Project (NAVCDP)		-	115,383,988	115,383,988	115,383,988
2	<b>Total Conditional Grants</b>		<b>610,440,182</b>	<b>431,009,004</b>	<b>431,009,004</b>	<b>431,009,004</b>
3	<b>Own Source Revenue</b>		<b>1,690,079,199</b>	<b>2,080,992,215</b>	<b>1,918,862,830</b>	<b>1,935,075,769</b>
4	<b>NHIF Reimbursements</b>		<b>133,492,346</b>	<b>300,000,000</b>	<b>330,000,000</b>	<b>363,000,000</b>
5	<b>Asset Disposal</b>		-	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
	<b>Total County Allocation</b>		<b>11,596,315,959</b>	<b>12,448,697,379</b>	<b>12,567,538,612</b>	<b>12,944,452,072</b>

## Annex II: County Own Source Revenue in the Medium Term


Revenue Stream	Printed Estimates FY 2022/2023	Proposed Estimates FY 2023/2024	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/2026
Land Rates & Ground Rent	313,010,337	362,812,436	331,468,957	334,603,305
Single Business Permit	270,705,582	405,967,139	367,518,265	371,363,152
Quarry Extraction Fees	389,374,970	336,169,200	317,847,819	319,679,957
Sand Gravel	44,554,615	62,805,641	57,340,320	57,886,852
Market Fees	14,146,559	18,074,546	16,774,261	16,904,289
Plot/Stall Rent	7,384,170	35,609,233	32,182,918	32,525,550
Bus park	114,594,219	161,363,865	149,309,552	150,514,983
House Rent	1,920,725	4,766,078	4,359,117	4,399,813
Refuse/Conservancy Fee	42,645,726	17,312,743	15,812,298	15,962,342
Sign Board & Advertisement Fee	47,484,059	71,794,029	65,161,344	65,824,613
Fire Fighting & Ambulance Mgt Unit	31,786,136	29,101,244	26,573,778	26,826,525
Slaughter House Fees/Livestock	12,775,290	14,610,846	13,805,871	13,886,369
Enforcement Management	11,802,003	26,477,778	24,238,316	24,462,262
Off-street Parking Unit	25,758,900	27,108,344	24,721,327	24,960,028
Building Plan Approvals	196,656,670	337,074,282	315,202,047	317,389,271
Cess	20,305,478	20,861,071	19,011,271	19,196,251
Social Services	106,558	1,536,579	1,391,900	1,406,368
Water Sales	2,091,676	1,425,684	1,300,284	1,312,824
Miscellaneous	60,067	2,528,257	2,275,431	2,300,714
People's Park/Maruba	742,478	5,200,411	4,680,370	4,732,374
House Loan Repayment	210,000	2,557,274	2,356,671	2,376,731
Salary Refunds/Advances	544,854	5,687,974	5,180,269	5,231,040
Agri Farm	250,602	58,263	52,599	53,165
Health Revenue	76,324,973	62,997,404	59,409,720	59,768,488
Liquor	56,613,389	58,519,541	53,117,965	53,658,122
Tourism	107,133	4,905,745	4,415,935	4,464,916
Interest & Penalties On Plot And Stall Rent	193,133	673,883	610,369	616,720
Noise Pollution	370,501	325,219	306,658	308,514
Motor Cycle Registration	6,350,148	1,053,052	984,186	991,073
Weights And Measures	1,208,249	1,614,456	1,453,010	1,469,155
<b>Total</b>	<b>1,690,079,199</b>	<b>2,080,992,215</b>	<b>1,918,862,830</b>	<b>1,935,075,769</b>

Source: Machakos County Treasury, 2023


### Annex III: Sector Composition

Sector	County Entity
Agriculture and Co-operative Development	<ul style="list-style-type: none"> <li>• Agriculture, Food Security</li> <li>• Co-operative Development</li> </ul>
Energy, Infrastructure and ICT	<ul style="list-style-type: none"> <li>• Energy;</li> <li>• Roads, Transport and Public Works;</li> <li>• ICT</li> </ul>
Commercial, Tourism and Labour Affairs	<ul style="list-style-type: none"> <li>• Trade, Industry and Innovation;</li> <li>• Tourism</li> </ul>
Health	<ul style="list-style-type: none"> <li>• Medical Services,</li> <li>• Public Health</li> </ul>
Public Administration	<ul style="list-style-type: none"> <li>• Office of the Governor;</li> <li>• Finance, Economic Planning and Revenue Management;</li> <li>• Public Service and Performance Management;</li> <li>• County Public Service Board;</li> <li>• Devolution;</li> <li>• County Assembly;</li> <li>• County Attorney;</li> </ul>
Education, Youth and Social Welfare	<ul style="list-style-type: none"> <li>• Education</li> <li>• Gender, Youth and Sports and Social Welfare;</li> </ul>
Water and Irrigation	<ul style="list-style-type: none"> <li>• Water and Irrigation,</li> <li>• Sanitation</li> </ul>
Land, Environment and Natural Resources	<ul style="list-style-type: none"> <li>• Lands and Physical Planning;</li> <li>• Environment and Climate Change;</li> <li>• Urban Development and Housing</li> </ul>

## Annex IV: Public Participation Advert



Republic of Kenya



County Government of  
Machakos

**DEPARTMENT OF FINANCE, ECONOMIC PLANNING  
AND REVENUE MANAGEMENT**

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Machakos Highway  
P.O. BOX 1996-90100  
Machakos, Kenya

**PUBLIC PARTICIPATION FOR THE 2023 MACHAKOS  
COUNTY FISCAL STRATEGY PAPER AND MTEF  
BUDGET FY 2023/2024-2025/2026**

Pursuant to the provisions of article 220 (2) of the Constitution of Kenya, 2010 read together with section 87 of the County Government Act 2012 on 'Citizen Engagement' and section 117 of the Public Finance Management Act, 2012, the County Government of Machakos is in the process of formulating the 2023 Machakos County Fiscal Strategy Paper and Medium-Term Expenditure Framework Budget Financial Year 2023/2024-2025/2026. The County, through the Department of Finance and Economic Planning, invites members of the public, civil society organizations, faith based organizations, private sector practitioners and all other interested parties to Public Consultative Forums on the dates, time and venues as per the below schedule:

Sub-County	Date	Time	Venue
<b>Village level consultations to be held on 13<sup>th</sup> February, 2023</b>			
Kathiani	14 <sup>th</sup> February , 2023	9:30 A.M	Kathiani Assistant Chief Camp
Machakos	14 <sup>th</sup> February , 2023	11:30 A.M	Machakos Social Hall
Kalama	14 <sup>th</sup> February , 2023	1: 30 P.M	Deputy County Commissioner's Office, Kalama
Mavoko	14 <sup>th</sup> February , 2023	3:30 P.M	Athi River Chiefs Camp
Matungulu	15 <sup>th</sup> February , 2023	10:00 A.M	Tala AIC Hall
Kangundo	15 <sup>th</sup> February ,2023	1:30 P.M	Kalimani ABC Church
Mwala	15 <sup>th</sup> February, 2023	3:30 P.M	Tumaini Hall, Masii
Masinga	16 <sup>th</sup> February , 2023	10:00 A.M	Masinga Chief Camp
Yatta	16 <sup>th</sup> February , 2023	1: 30 A.M	Yatta Sub-County Offices

**NB:** Village level consultations to be held on **13<sup>th</sup> February, 2023** from 10: 00 a.m. at the respective Village Administrators' Offices. Written submissions can be sent to the undersigned so as to reach on or before **16<sup>th</sup> February, 2023**.

**Chief Officer  
Finance  
Machakos County Government  
P.O. Box 1996-90100  
Machakos  
Or  
[treasury@machakosgovernment.co.ke](mailto:treasury@machakosgovernment.co.ke)**

### Annex V: Key Priorities Identified During Public Participation

Ward	Village	Sub sector	Priority/Description
<b>Kalama Sub-County</b>			
Kalama	Kakayuni	Water	Mega Dam , Wamoi-Syuumi river New concrete dam; Reviving of Yongoni borehole ;Scooping of Kanyonge Dam Drilling of borehole at Kwa Sammy Maithya; Change of Makaviu borehole from Solar pumping to Electricity
Kalama	Kimutwa	Trade	Market Shade , Kimutwa market
Kalama	Kimutwa	Water	Scooping New Dam , Kimutwa River Kwa Siloni
Kalama	Nziuni	Water	Scooping New Dam , Kwa Makosi Iiani village; Desilting and enlarging of Muthwani and Manyulu dam ;Reticulating of Kyaviti borehole
Kalama	Kaathi	Water	Drilling new Borehole , Kaathi primary ;Desilting and fencing of kwa simba dam ;Desilting of Kwa Kakuli dam; Rehabilitation of Kwa Ngonyo well
Kalama	Kiitini	Water	Drilling new Borehole at Kwa Kisingu in Kamuthini village; Scooping and fencing of Makulani Dam ;Drilling of Kiasini borehole
Kalama	Kyanzanzu	Water	Scooping New Dam , Ikiwe river ;Desilting and fencing of Kyanzasu Dam ;Installation of solar panel at Kyanzasu borehole
Kalama Ward	Kinoi Village	Water	Drilling new Borehole , Kinoi primary
Kalama	Konza	Water	Drilling new Borehole , Joseph Nyoike's land; Scooping of new earth dam
Kola		Water	Scooping New Dam , Kwa Mwavu dam Scooping,Enlarging &fencing
Kola		Water	Scooping New Dam , Kwa Masani dam
Kola		Water	Dam Desilting & Fencing , Lumbwa dam,rehabilitation of treatment point
Kola		Water	Scooping New Dam , Kya Nzoia dam
Kola		Water	Water Reticulation , Mingalala borehole Power installation & reticulation
Kola		Roads & Transport	Grading, Gravelling & Culverts road ; Kyakitove stage-Kyakitove primary-Kwa Ndavi
Kola		Roads & Transport	Grading, Gravelling & Culverts road; Nzaini-Kamalingaly-Muumandu road
Kola		Trade	Market Shade , Katua market, Kula market - Market shades and public toilets
Kola		Agriculture	Farm Inputs , Certified seeds and fertilizers
Kola		Devolution	Construction of Ward administration office
Kangundo Central	Muisuni	Roads & Transport	Grading gravelling and culverts at Kwa Kimatu - Ndendwa - Kambai - Kithatani - Mwanyani -Kavilinguni road Kwa Kimatu-Masewani primary ABC Mesewanito kwa Kitaka slaughter house Road
Kangundo Central	Muisuni	Water	Drilling new borehole at Kangundo Town
Kangundo Central	Maiuni	Water	Drilling borehole at maiuni Assistant Chiefs Camp Katanga Market
Kangundo Central	Maiuni	Health	Construction of dispensary at Chiefs Camp
Kangundo Central	Mulingana	Water	Construction of a dam at Mulingana village Kwa Musyoka dam
Kangundo Central	Mulingana	Health	Construction of health facility at mulingana land available at chiefs camp



Ward	Village	Sub sector	Priority/Description
Kangundo Central	Isinga	Health	Completion Ngiini Community Hospital- payment of land owners and completion of the facility
Kangundo Central	Isinga	Water	Drilling borehole at Kyangwasi/Unyuani Villages
Kangundo Central	Matetani	Water	Rehabilitation of Matetani Springs and elevation of water tank
Kangundo Central	Matetani	Health	Construction of dispensary at Maseno
Kangundo East	Katitu	Water	Rehabilitation of Katitu Borehole
Kangundo East	Miu	Water	Drilling new Borehole , Kithuiani Primary
Kangundo East	Kathome	Water	Dam Desilting & Fencing , Kwa Nzambu Dam, Reticulation
Kangundo East	Iia Itune	Water	Drilling new Borehole , Matumani Borehole
Kangundo East	Ngumuti	Water	Drilling new Borehole at Ngomani and Kithuiani Primary Schools
Kangundo East	Kivi	Water	Drilling new Borehole at Kivi Vocational Center
Kangundo East		Water	Drilling new Borehole , Kithunthi and Katheini SA church; Dam desilting at kwa mathala and kwa Nduu dam (kavilinguni) kwa katiso/kwa Thiogo dam and Ngombe dam (kiatune)
Kangundo East		Trade	Completion of market and public toilet at kamanzi and kivaani
Kangundo East	All Villages	Agriculture	Timely supply of certified and subsidized fertilizer and seeds to famers
Kangundo East	All Villages	Social Welfare	PLWD Program , Facilitate C.B.O to reach out to neglected persons
Kangundo East		Health	Construction of new dispensary at kwa njaa njaa (kithini) and Nguvuti village
Kangundo North		Water	Drilling new Borehole , Kwa Ndiu Primary School , Kamutonga and Kwa Musau Wa Yanga
Kangundo North		Health	Construction of New Dispensary , Kikambuani Public Land next to adjacent to Chief's Office
Kangundo North	Kiliku	Water	Drilling new Borehole , at kwa Musau Nyange
Kangundo North		Health	Upgrading Ndunduni Dispensary from level 2 to level 3 Construction of dispensary in public land adjacent to kitwii chiefs camp; Construction of a dispensary in public land adjacent to kanzalu chiefs camp
Kangundo North	Kawauni	Water	Drilling new Borehole , Kivulini Village kwa Kisau , reticulation
Kangundo North	Ndunduni	Water	Drilling new Borehole , Kwa Kalekye Ngao
Kangundo North		Water	Drilling new Borehole , at mbilini cattle dip or mbilini coffee factory
Kangundo North	Kitwii	Water	Drilling new Borehole , Kwa Kiiti Nzioka
Kangundo North		Roads & Transport	Grading, Gravelling & Culverts , Kwamwilile - Kawauni Dispensary - Kwa Mbalu - Miu Road
Kangundo North		Education	New Vocational Training Center , Kwa Katunga government land
Kangundo North		Water	Drilling new Borehole , Mbilini Cattle Dip or Mbilini Coffee Factory

Ward	Village	Sub sector	Priority/Description
Kangundo North		Water	Drilling new Borehole , Kwa Kiiti Nzioki to serve Ngamba, Uamani, Kayagii, Savatia & Nyekini
Kangundo North	Kitwii	Health	Construction of New Dispensary , Kitwii Village
Kangundo West	Kathaana	Water	Drilling of borehole at Kathaana Village/Kithongoni Village Constructions of weirs along the rivers-new weirs along kathaana,mukunike,kawethei,mbusyani and usia rivers
Kangundo West	Kithongoni	Water	Construction of dam at Kithongoni Village
Kangundo West	Mukunike	Water	Dam Desilting & Fencing of Kwa Kiloo and Kwa Jimmy dam
Kangundo West	Muthwani	Water	Drilling of borehole at Muthwani in kawethei village
Kangundo West	Mbusyani	Water	Drilling new Borehole , Drilling borehole at Ndeini/Kikonderi
Kangundo West	Kyevaluki	Education	Construction Vocational Training Center , Kamwanyani Vocational Center at kyevaluki village
Kangundo West	Kyevaluki	Agriculture	Fruit Tree value Addition Facility , Kangundo West
Kangundo West		Health	Construction of a hospital at kawethei market.
Kangundo West	Kyevaluki	Trade	Upgrading of kakuyuni market-construction of drainage system ,cabros,market planning and new streetlight
Kangundo Sub county	All	Education	Allocation of bursary to be increased;Additional ECDE teachers
Kangundo Sub county	All	Energy	New mulika mwizi to be installed at katheini SA ,Kaseve Kaseveni and Kilindini markets
Kangundo Sub county	All	Transport	Construction of a drift and murraming of Kithunthi-kwa Kathule Road ;Upgrading of kivani-kamanzi -ilatune all Roads
Kathiani Central	Lita	Health	Upgrading of additional staffing of Kikunuani Dispensary Construction of a dispensary at Lita Market
Kathiani Central	Lita	Roads & Transport	Grading, fixing of culverts , drainage system and murraming of Kwa Luka - Kikunuani - Kona Mbay
Kathiani Central	Mbee	Education	ECDE Center , Mbee Primary School ECDE
Kathiani Central	Mbee	Health	Ambulance , Mutitu Community Hospital
Kathiani Central	Ngoleni	Education	ECDE Center , Kwinzimbi Primary School
Kathiani Central		Education	Construction of ECDE at Mukami Ngoleni
Kathiani Central		Education	Construction of ECDE at Mukami Ngoleni
Kathiani Central	Ngoleni	Health	Upgrading of Ngoleni Dispensary in Kathiani Ward
Kathiani Central	Ngoleni	Health	Construction of New Dispensary , Maternity wing and staff quarters
Kathiani Central Ward	Ngoleni	Water	Drilling of borehole at Kalua factory Replacement of all broken/Faulty panels as well as provision of enough pipes/ tanks to reticulate water to mwaniambiti,Ngoleni Dispensary ,Kalua and Kamutula

Ward	Village	Sub sector	Priority/Description
Kathiani Central	Kiani	Education	Construction ECDE Center , at Misuini Primary School
Kathiani Central	Kiani	Water	Replacement of faulty pump at kaiani market borehole
Kathiani Central	Kathiani	Water	Construction at Isyukioni and kasaeni
Kathiani Central	Kathiani	Water	Desilting and Fencing of Muooni Dam
Kathiani Central	Kathiani	Public Works	Drainage, Cabro works & Street lighting , Kathiani town
Kathiani Central	Mbee	Water	Drilling of borehole at mbee coffee factory
Kathiani Central	Kathiani	Trade	Construction of Kathiani market shed with gates fitted with cabros
Lower Kaewa/Kaani	Ithaeni	Health	Construction of New Dispensary , Completion of Ithaeni Level 3 hospital
Lower Kaewa/Kaani	Ithaeni	Water	Scooping of a dam in ithaeni village
Lower Kaewa/Kaani	Ithaeni	Water	Drilling new Borehole , Ndaani Village Kwa Nzuki
Lower Kaewa/Kaani	Kitunduni	Water	Drilling new Borehole , Kithunguini Primary
Lower Kaewa/Kaani	Kitunduni	Water	Borehole Rehabilitation , Kituvu Dispensary tanks & Reticulation
Lower Kaewa/Kaani	Kithia	Water	Drilling new Borehole , Kithia market
Lower Kaewa/Kaani	Kithia	Roads & Transport	Grading, Gravelling & Culverts , Muthunzuuni Factory – Ukavi Road with Drifts and culverts
Lower Kaewa/Kaani	Kithia	Education	Construction of ECDE class at Kombu Primary
Lower Kaewa/Kaani	Kauti	Water	Drilling new Borehole , Kwa Matheka Kilonzo
Lower Kaewa/Kaani	Kauti	Health	Construction of New Dispensary , Imilini Dispensary completion & Equipping
Lower Kaewa/Kaani	Kaani	Health	Construction of New Dispensary , Mbuuni Dispensary completion & Equipping Removing of asbestos at Kaani Dispensary and replacing with iron sheets
Lower Kaewa/Kaani	Kaani	Education	ECDE Center, Kasioni ECDE class completion /Construction of a new classroom.
Lower Kaewa/Kaani	Kaani	Water	Desilting of Mutitu Dam
Mitaboni	Mitaboni	Water	Borehole Rehabilitation , Nzoweni Borehole & Reticulation to Nzambani, Kiatineni, Emale, Milau, Miwani & Mitaboni Market
Mitaboni	Mathunya	Health	Equipping and opening of Mathunya Dispensary
Mitaboni	Mathunya	Energy	Electrification , Electrification of Ndulilya , Kalikya
Mitaboni Ward	Mathunya	Water	Desilting of Mathunya Dam
Mitaboni Ward	Ngiini	Roads & Transport	Construction of Kwa Kyalo Drift
Mitaboni Ward	Ngiini	Education	Construction of ECDE class at Kitulu
Mitaboni	Miumbuni	Health	Construction of New Dispensary , Miumbuni Health center martenity wing , staff and housing

Ward	Village	Sub sector	Priority/Description
Mitaboni	Miumbuni	Water	Water Weirs , Mbuku , Muva and Kathaana Rivers Desilting of Kathuku Dam
Mitaboni	Miumbuni	Education	Construction of ECDE Classes at Kwale and miumbuni Primary Schools
Mitaboni		Education	Construction of ECDE at Mukami Ngoleni
Mitaboni	Thinu	Water	Revival of Kisekini & Thinu Water Project
Mitaboni	Thinu	Roads & Transport	Opening of, Thinu - /utumoni Syauni – Kingongoi Road road
Mitaboni		Water	Desilting Kakele dam & Fencing ,
Mitaboni	Kinyau	Water	Dam Desilting & Fencing , Kakeli Dam
Mitaboni	Kinyau	Health	Equipping and Opening of Syulunguni Dispensary
Upper Kaewa	Iveti	Health	Construction a maternity and laboratory at imbani dispensary
Upper Kaewa	Iveti	Water	Drilling of a bore at assistance chief office Tana River
Upper Kaewa	Kaewa	Water	Construction of kairo dam
Upper Kaewa	Kaewa	Roads	Murraming and draining of weather roads to between kwa muthembe –kaewa secondary –mukuyuni F.C.S –thome wa kiangi market
Upper Kaewa	Kaliluni	Education	Vocational Training Center , Uprgrading of Kaliluni and Kyamwee youth polytechnics /Additional of instructors
Upper Kaewa	Kalunga	Water	Drilling new Borehole , Kwa Kyale
Upper Kaewa	Kalunga	Health	Construction of New Dispensary , Upgrade Kalunga Dispensary with Maternity wing and water tanks
Upper Kaewa	Kombu	Health	Construction of New Dispensary , Mithanga
Upper Kaewa	Kombu	Water	Drilling of Borehole at mithanga catholic church
All	All	Education	Increase of bursary allocation
All	All	Agriculture	Coffee revitalization
All	All	Tourism	Construction of a talent center and music studio at Kathiani Sub county
All	All	Health	Requesting for a KMTC at Kathiani there is a piece of Land
All	All	Lands	Upgrading of Kathiani Market to a Municipality and construction of Sewarage sytem
Machakos Central		Energy	Mulika Mwizi , Chinese Eastleigh, Muthini Estate, Kyatia,Industrial Area (KIE &Supa loaf areas), Machakos primary Junction, Kiembeni, Shalom Hospital Junction,Machakos school for the blind
Machakos Central		Public Works	Drainage, Cabro works & Street lighting , Complex dow Grogan- Kitui road & Along Soko Mjinga near Malikiti
Machakos Central		Roads & Transport	Road Tarmacking , Kangundo road-ACK Guest House- Kameo-King'ang'ani-AIC Maiuni-Kwa Kyele-Kathiani road Tendelyani- to Mukalala with adequate pathways drainage and streetlights ;Road Tarmacking , Kafoca-ABC Kikambuani Tarmac road around Mitumba market and completion of drainage works ,pathways and streetlights ;Drainage, streetlights and cabros at Complex dow Grogan- Kitui road &Cabros Along Soko Mjinga near Malikiti
Machakos Central		Public Works	Drainage, Cabro works & Street lighting , Kangundo road- ACK Guest House-Kameo-King'ang'ani-AIC Maiuni-Kwa Kyele-Kathiani road-Tendelyani-Kafoca
Machakos Central		Water	Drilling new Borehole , Decentralized Unit offices area
Machakos Central		Water	Rehabilitation of Water Company Project , Rehabilitation of Ing'ulyuni water project

Ward	Village	Sub sector	Priority/Description
Machakos Central		Water	Drilling new Borehole , Mitumba market
Machakos Central		Trade	Modern roofing of all markets with gutters and provision of water tanks ;Expansion of retail market(uhuru) ;Tarmacking of the wholesale Market
Machakos Central		Health	Construction of Kusyomuomo Dispensary and rehabilitation of Kithaayoni Dispensary
Mua	Mikuyu	Health	Expansion of Mikuyu Hospital (Maternity wing)
Mua	Katelemba	Water	Scooping and a treatment plant of Kyai dam
Mua	Katheka Kai	Water	Drilling Borehole , Ngunguo borehole at St Patrick Catholic Kimua
Mua	Kitanga	Water	Desilting and expansion, Piping,Fencing and a treatment plant at Silanga Ili
Mua	Kyanda	Water	Scooping ,pipingand fencing of Kwakosa dam
Mua	Mua	Health	Completion of Mua Hillslevel 4 Hospital
Mua	Kyaani	Health	Renovation, Equipping and staffing of Kyaani Dispensary
Mua		Lands	Demarcation of all public land and provision of a surveyor
Mua	Kyaani	Health	Construction of a Level 3 hospital at Uiuni in Katheka Kai location Katelemba Village
Mua	Kyaani	Education	Construction of Vocational Training centre at Mua Kaseve-Dairy area
Mumbuni North	Kasinga	Water	Drilling Kyanguli primary school borehole and reticulation
Mumbuni North	Kasinga	Roads & Transport	Desilting and Reticulation of kwa mbunga Dam
Mumbuni North	Mungala	Water	Construct a Bridge , Kwa Nzoka (From Ikungu B to Elnino shop)
Mumbuni North	Mungala	Water	Completion and piping of Borehole Assistant chiefs office
Mumbuni North	Mungala	Roads & Transport	Road Tarmacking , Kwamukwa to AIC Manza, bridge to be constructed at Manza River to Ivumbuni
Mumbuni North	Mungala	Health	Construction of health facility MCA's office (the container placed at MCA'S office to be operational)
Mumbuni North	Lower Kiandani	Water	Drilling new Borehole , Manza and Miwongoni Primary school
Mumbuni North	Lower Kiandani	Roads & Transport	Drilling of a borehole at light Christian church
Mutituni	Mutituni	Water	Road Tarmacking , Kenya Israel-Miwongoni- Ivumbuni
Mutituni		Agriculture	Water Weirs , Piping of Kisekini Water Weir And Scooping and Restoration of Kwa Tito Dam ;Water Reticulation from Kivulini borehole, Kwa Malisu and St. Michael to serve a radius of 5 Km;Equipping and making Mbukoni Borehole functional;Proposed drilling of borehole at kithima Muंगा area ;Drilling Borehole at Kamuthanga primary school and Water reticulated to the dispensary
Mutituni		Trade	Construction of a fruit processing factory at Kithima Market
Mutituni		Trade	Construction of new open Mutituni Market; Construction of a market shade and toilet at Kyamwilu Tourist centre
Mutituni		Health	Completion, and Equipping of Kamuthanga Dispensary Maternity Wing
Mutituni		Roads & Transport	Construction of Footbridge , Kasioni, Kaviti And Musilili Coffee Factory
Muvuti /Kiima Kimwe	Kivoani	Water	Construction of Inyooni bridge
		Water	Scooping New Dam , Kivoani Earth Dam and provision of 10 water tanks

Ward	Village	Sub sector	Priority/Description
Muvuti /Kiima Kimwe	Mwanyani	Water	Drilling new Borehole at Mwanyani Market
Muvuti /Kiima Kimwe	Muthini	Social Welfare	Empowerment Funds , Youth, Women,FWDs and Community Groups Revolving funds
Muvuti /Kiima Kimwe	Muvuti	Water	Borehole Rehabilitation , Kyamululu borehole to be equipped with metal casing, water pump & Solar panels
Muvuti /Kiima Kimwe	Katoloni	Water	Borehole Rehabilitation , Installation of Water Borehole at Kathama village and Kiumoni
Muvuti /Kiima Kimwe	Kiima Kimwe	Water	Dam Desilting & Fencing , Deslting & Expansion of Iluvya, Fencing & Planting of Bamboo around The Dam and installation of water tank
Muvuti /Kiima Kimwe	Mbilini	Water	Extension of Maruba Piped Water To Kimboloi Village from Kiliku Water Point Opposite Kyalo Mullei's Resident and from Kimboloi,kakinduni and Kyamuluu
Muvuti /Kiima Kimwe	Village	Water	Construction of sewer line and connection starting from Mwanyani,Muthunu,Muvuti and Katoloni and sand dams/weirs/Gabions all over the ward
Muvuti /Kiima Kimwe	Mithini	Energy	Installation of mulika mwizi Machakos primary school
Muvuti /Kiima Kimwe		Youth & Sports	Innovation Centre , Construction of Business & Talent Hub For Small Business People & Youhs (Innovation Centre)
Ekalakala		Water	Drilling new Borehole , Itunduimuni and Wamboo markets
Ekalakala		Water	Yatta Furrow Rehabilitation , Yatta furrow to feed Mathauta River as it was before
Ekalakala		Roads & Transport	Grading, Gravelling & Culverts , Ekalakala ByPass:Isyukoni-Kiangeni-Kathini-Kakuku-Wamboo roads
Ekalakala		Roads & Transport	Rehabilitation of bridge , Mathauta bridge, Itunduimuni to Masinga
Ekalakala		Roads & Transport	Drift , Ikatini to Masinga Musingini at Mathauta river
Ekalakala		Energy	Mulika Mwizi , Kauti markets, Katethya, Kahawa, Malanzau,Soko Muyo, Kiangeni markets
Ekalakala		Health	Dispensary Completion, Equiping, Staffing , Ekalakala Drugs stocking & additional staffing
Ekalakala		Health	Back Up Power Generator , In Level 3 Hospitals Itunduimuni and Ekalakala
Ekalakala		Education	ECDE Center , Mathauta, Mukayauni,Kikule and Kiangeni primary schools
Ekalakala		Education	Vocational Training Center , Upgrading of Ekalakala Vocational Training Centre
Ekalakala		Education	Bursary Allocation , Increase bursary allocation in Ekalakala
Ekalakala		Agriculture	Farm Inputs , Provide Farm Inputs and Machinery (certified seeds, fertilizer, pesticides,tractors)
Ekalakala		Agriculture	Provision of farm inputs, Construction of Farm Ponds and Provide dam liners for water harvesting and irrigation
Ekalakala		Agriculture	Extension services , increase Agriculture Extension officers
Ekalakala		Trade	Construction modern Public Toilet , itundumuini ,Wamboo, Kathini, Ekalakala modern toilet rehabilitation
Ekalakala		Trade	Construction of Market Shade at Ekalakala
Ekalakala		Lands	Title Deeds , Title deeds, surveying of public and Market lands, Resurveying and demarcation of public access roads
Ekalakala		Youth & Sports	Youth Employment , Youth Empowerment programs
Ekalakala		Public	Construction of ward /village county Offices

Ward	Village	Sub sector	Priority/Description
		Administration	
Ekalakala		Social Welfare	PLWD Program , Empowerment of special needs group within the society (PLWDS, Elderly, Women, Youth
Ekalakala		Devolution	County Administration Office , Construction Of Ward Offices and Village Administrators Offices
Kivaa	Kaewa Village	Water	Drilling new bore hole at kamuthumba primary
Kivaa	Thatha Village	Roads & Transport	Grading, Gravelling & Culverts , Thatha-Ndelekei dispensary-Kimuuni market
Kivaa	Thatha Village	Roads & Transport	Grading, Gravelling & Culverts , Thatha-Ndatani-Ielanthi road
Kivaa	Thatha Village	Roads & Transport	Grading, Gravelling & Culverts , thatha –kyusioni-mutothia via thatha secondary school road
Kivaa	Kithyoko Village	Water	Rehabilitation of Ngomola borehole-/ Install pump, Reticulation & Elevated tank
Kivaa	Kyondoni Village	Roads & Transport	Grading, Gravelling & Culverts , Kyondoni primary-Kaseve-Kwa Mulinge
Kivaa	Kyondoni Village		Renovation of kwakyumbo dispensary ,fencing/ Construction of laboratory
Kivaa	Maiangeni	Education	Construction of ECDE classee/staffing
Kivaa	Kyondoni Village	Education	Construction of dormitories , Kyondoni vocational training centre
Kivaa	Miangeni Village	Water	Water Reticulation , Miangeni dam Provide Cattle trough
Kivaa	Miangeni Village	Roads	Grading of kwa kimathi –Mukengesy river / kivingo – nguuni-miangeni
Kivaa	Eendei Village	Water	Rehabilitation of Water Company Project(KITWASICCO) , City Cotton-Muthembwa-Kanyonga-Muthithu-Kyeni ECDE water project
Kivaa	Eendei Village	Education	ECDE Center , Kangundu & Ndungoni
Kivaa	Iiani Village	Water	Rehabilitation of kiwuani earth dam
Kivaa	Iiani Village	Health	Construction of New Dispensary , Iiani village
Kivaa	Kaewa Village	Education	ECDE Center , Kituneni ECDE Classroom & Employment of PP1 Teacher & 2 PP2 Teachers
Kivaa	Kivaa Village	Health	Dispensary Completion, Equipping, Staffing , Kivaa health centre New Male Wards
Kivaa	Kivaa Village	Health	Completion /equipping of Kivaa Dispensary health; Incenerator
Kivaa	Thatha Village	Water	Rehabilitation , of Ndatani borehole, equip with pump, power,elevated tank plus reticulation
Masinga Central		Education	Construction of Tulimyumbu ECDE Classroom
Masinga Central		Water	Drilling new Borehole at Malatani-Musumaa market
Masinga Central		Water	Water Reticulation , Extension of Piped Water-Kwa Kingoli/ Society
Masinga Central		Health	Construction Maternity Wing , Ngetani Maternity
Masinga Central		Water	Drilling new Borehole , Musumaa market
Masinga Central		Health	Upgrading of masinga level 4, provisions of snakes antidotes /construction of maternity wing

Ward	Village	Sub sector	Priority/Description
Masinga Central		Water	Repair /replacement /reticulation of water tank at masinga central
Masinga Central		Water	Rehabilitation of Kwasuva borehole
Masinga Central		Roads & Transport	Grading, Gravelling & Culverts , Masinga-Katothya-Songea road murraming
Masinga Central		Water	Water Reticulation , Kombuni- Kwa Mweu
Masinga Central		Roads & Transport	Grading, Gravelling & Culverts , Masinga-Kikumini-Makila road
Masinga Central		Roads & Transport	Grading, Gravelling & Culverts , Musingini-Kitangani-Kikumini road
Muthesya		Sports	Playing equipment's /incentives
Muthesya		Public administration	Construction of ward offices at kathukine /employ village administrators ath kathunike /kikule village
Muthesya		Tourism	Contruction of tourist site at thika river
Muthesya		Roads	Grading, Gravelling & Culverts , kiwanzani –kikomba road
Muthesya		Education	Renovation /equipping misuini VTC;Construction of ECDE Centres at mataka , inyanzani, Nzii and Kamaimba and increase busary allocation
Muthesya	Milaani	Roads	Grading, Gravelling & Culverts , makuatano- Milaani-
Muthesya		Lands	Issuance of title deeds /staffing of pyhsal planners
Muthesya	Milaani	Energy	Mulika Mwizi , Ngwenye
Muthesya	Milaani	Water	New Borehole , Nguumo borehole
Muthesya	Kikule	Health	Ambulance , Kikule Village
Muthesya	Kikule	Agriculture	Free chicken , Kikule Village
Muthesya	Kathukini	Agriculture	Construction of fruit factory at kathukini ; provision of subsidized seeds /fertilizers
Muthesya	Kathukuni	Health	Employ CHV , CHV requestedt that they be employed in Kathukini
Muthesya	Kathukuni	Health	Upgrading one ward facility from dispensary to health centre
Muthesya	Kathukuni	Roads	Open road , Kaloki Kalla road to be opened upto kwa Kwa Kitonga Kwambo
Muthesya		Water	Reticulation of water from masinga dam to manyatta
Muthesya	All	Enviroment	Provision of free seedlings to all public institions /individual tree planting program
Muthesya		Water	Drilling new bore hoel at , At Kwa ndila
Muthesya		Water	New dam , At Kwa Maingi , weirs at kaliaala ,kwa helleni
Muthesya	Kithukuni	Roads	Grading, Gravelling & Culverts , Kwa Kimeu-Kwa Musembi wa Mbuti
Muthesya	Kithukuni	Roads	Open road , Kwa Maluki-Kwa Matiku-Kwa Muthoka
Muthesya	Kithukuni Village	Public administration	Construction of a social hall kathukine
Ndithini		Water	Sinking of borehole at katulye and mathengeta and kwamuthike areas
Ndithini		Water	Provision of clean drinking water at tana market
Ndithini		Trade	Completion kiatinene market , shades and public toilet
Ndithini		Trade	Costruction of public toilet at kayole market
Ndithini	Kiatine	Roads	Grading , murraming and drainage of 3KM road from Kiatine to Mithini



Ward	Village	Sub sector	Priority/Description
Ndithini		Roads	Murraming of kakuyuni –mchoka-nduvoini
Ndithini		Energy	Installation of mulika mwizi in all the markets at the ward
Ndithini	All Village	Sports	Construction of Youth/Talent centre
Ndithini	All Village	Sports	Sport activities -levelling of play grounds in Ndithini primary
Ndithini	All Village	Social Welfare	Youth fund , Provision of youth funds and enlightenment on youth funds and county tenders in Ndithini ward
Ndithini		Technology & Innovation	ICT centres , Two ICT centres in the ward at Ndithini and Mananja
Ndithini		Education	Renovation of ndithini vocational training and staffing
Ndithini		Environment	Tree seedlings , Supply tree seedlings from the county
Ndithini		Health	Drug awareness among the youth , completion and equipping of ndithini level 4 maternity wing
Ndithini		Education	Vocational Training Center , Upgrading of Vocational Training Centre Like Ndithini Vocational Centre
Kyeleni	Nzambani Village	Water	Replacement electricity with of solar panels Nzambani borehole;Drilling of kwa kaveti borehole
Kyeleni	Nzambani Village	Education	Employment of ECDE teachers at Nzambani ECDE,Kiatineni ECDE ;Construction of ECDE classes at kiatineni primary Learning and teaching materials for ECDE classes
Kyeleni	Kituluni Village	Water	Elevation and extension of waterpoints Mililu borehole ;Rehabilitation of kwamakotoni ;Scooping and fencing of kwa muthike dam
Kyeleni	Kituluni	Health	Adequate supply of drugs Kikuyuni dispensary - construction of patients toilets
Kyeleni	Kwale	Roads & Transport	Grading,and murraming kamutini-kathiani Kolooso kyathani- kolooso road;matuu-kiilu –kwale –kolooso; matuu-ngalalya road ;Misuuni –Kwale market road Misuuni kwale –mililu road ;All kwale feeder roads to be graded and murramed
Kyeleni	Kwale	Water	Drilling of Kwale borehole ; scooping kwale and Ngalalya dam
Kyeleni	Kwosau	Water	Scoopingof Kwosau dam and rehabilitation of Kwa Mutevu weir ,rehabilitaionn of Kwa Mbiti and and Mutavi wells Scooping of kwa ivuku dam ;Reticulation of water and elevation of water tank at kwasyokimanza borehole
Kyeleni	Kwosau	Health	Construction Dispensary at Ndulya market
Kyeleni	Kyeleni Village	Roads & Transport	Grading, Gravelling & Culverts , Nzambia road from SA-Syumbuni
Kyeleni	Kyeleni Village	Water	Borehole Rehabilitation , Equiping Kisekini borehole ;Expansion and fencing of kyeleni dam ;Construction of kikanga weir ;Rehabilitation of kisekini weir
Kyeleni	Kyeleni Village	Education	Construction of kyeleni polytechnic; Employment of instructions kyeleni polytechnic ;Employment of ECDE teachers; Increment of bursary allocation
Matungulu East	Kambusu Village	HealthFn	Construction Katwanyaa Dispensary(at a public land)
Matungulu East	Kambusu Village	Water	Drilling of Katwanyaa borehole
Matungulu East	Mwatati Village	Water	Drilling new Borehole , Mwatati primary
Matungulu	MWatati	Water	Powering and reticulating of Uamani borehole

Ward	Village	Sub sector	Priority/Description
East	Village		Rehabilitating of Kambusu borehole
Matungulu East	Matheini	Youth & Sports	Completion of kinyui stadium
Matungulu East	Matheini	Water	Drilling new Borehole , Saime location
Matungulu East	King'oti	Water	Powering of King'oti central borehole Drilling of kwa Munini Borehole
Matungulu East	Muthwani	Water	Drilling, powering and reticulation of muumoni borehole Kwakitoi Dam desilting
Matungulu East	Muthwani	Health	Completion, of Matungulu health center community wards and upgrading of the same from level 3 to level4
Matungulu East	Muthwani	Education	Construction of kyekoyo ECDE Class
Matungulu East	Katheka Village	Water	Drilling of Kwa Ndulu and Misakwani borehole
Matungulu East	Kianzabe Village	Water	Scooping New Dam , Maidaindu earthdam
Matungulu North	Kwa Kumbu Village	Water	Borehole Rehabilitation , AIC Kianzabe
Matungulu North	Kayatta Village	Water	Extension of kayata furrow
Matungulu North	Uamani Village	Water	Scooping New Dam , Kwa Kakulu dam & drilling of Mulinga borehole
Matungulu North	Kwa Kumbu Village	Roads & Transport	Grading, murraming Kituluni-Kitambaasye road Grading and murraming of Nguluni –Katulya road
Matungulu North	Kianzabe Village	Roads & Transport	Ambulance , Kikule Village
Matungulu North	Kiboko Village	Roads & Transport	Grading, Gravelling & Culverts , Mulei road
Matungulu North	Kiboko	Health	Dispensary Completion, Eqquiping, Staffing & Upgrading , Kitaambaasye health centre
Matungulu North	Kwa Kumbu	Health	Dispensary Completion, Eqquiping, Staffing & Upgrading , Kwa Nguu dispensary
Matungulu west	Kwa Ngii Village	Water	Kwa Ngii borehole repair and tank elevation
Matungulu west	Mbuni Village	Water	Repair of Ng'athu borehole and elevation of tanks at Kwa Munyao
Matungulu west	Nguluni Village	Water	Scooping Dam at Isooni
Matungulu west	Katangini Village	Health	Renovation and Staffing , Katangini dispensary
Matungulu west	Kalanoini Village	Health	Construction of Kalandini level 2 Wards
Matungulu west	Kithuani Village	Health	Renovation staffing and fencing of Kithuani dispensary
Matungulu west	Koma Village	Health	Upgrading of , Kwa Mutalia dispensary e.g staffing,medicine and laboratory
Matungulu west	Kithimani Village	Education	Construction of ECDE classes at Nguluni primary & recruitment of ECDE teachers
Matungulu west	Wendano Village	Roads & Transport	Grading, murraming of Kikuyuni through Wendani dam DEB primary-Katulye
Matungulu	Mukengesy	Roads &	Grading and murraming of Rubis-Ng'alalya road

Ward	Village	Sub sector	Priority/Description
west	a Village	Transport	
Matungulu west	Matuu Village	Roads & Transport	Grading, murraming Matuu through Kwa Kisinga-Koma market
Tala	Miisuni village	Water	Dam Desilting & Fencing , Kwandeto dam
Tala	Mangauni	Water	Borehole Rehabilitation , Syamama borehone
Tala		Water	Drilling new Borehole , Muselele
Tala		Health	Construction of level 3 hospital at manza livestock yard
Tala		Health	Construction of maternity wing and lab at Kyaume dispensary
Tala		Health	Construction and equipping laboratory Sengani dispensary
Tala		Roads & Transport	New Road , Opening of St. Mary's Catholic church road through Misuuni-Kathithyamaa
Tala		Lands	Title Deeds , Issuance to residents
Tala		Energy	Mulika Mwizi , Installation Kyamwole factory,Misuuni market and Tala Girls at KIE area
Tala		Education	Construction of ECDE Class at Kijito
Tala		Trade	Renovation of Tala Marikiti market
Matungulu sub county	All	trade	All ,market at kyeleni to have market sheds
Matungulu sub county	All	Agriculture	Increment of free seed,tree seedlings and ploughing tractors
Matungulu sub county	All	Energy	Additional mulika mwizi in kyeleni markets ;Reduction of title deed fees ;Proper drainage avoid sewer dreinage towards silanga Tala ;Maximization of txs in mitheini Removal of fencing of all temporary dump site Kimiti farmers society public land enchoaed by private vendors also no title deeds Mulika mwizi iviani
Matungulu sub county	All	Devolution	Construction of Administrators offices in mililu
Matungulu sub county	All	Youth	Empowerment of the youth
Matungulu sub county	All	Public service board	Advertising of job opportunities in a newspaper
Matungulu sub county	All	Roads	Tarmacking of Tala-Kinyui-Nguluni-Mukuni Roads signs in all the roads (Kinyui-Thika) Katangini road/murraming kwa muisyo dam
Matungulu sub county	All	Social Welfare	Drug abuse Ban School fees
Matungulu sub county	All	Education	Institute of special Education ; Support fro county Government on catering of CBC Expenses TVET institution at Matheini
Matungulu sub county	All	Water	Kwa nzuna/ silanga ongoing asking for completion Kitangani dam desilting and piping of water from the dam Desilting of kwamutole dam in kithuani village,kwa ndoo,kwa misui kwa Nzuna New dam at kwa muisyo in katangini Desilting of kwa Mweta Dam New borehole at kakulutumi Proposed dam at kwa katoi Piping of Ngalalya water project

Ward	Village	Sub sector	Priority/Description
			Kwa ken borehole need tanks
Matungulu sub county	All	Health	Additional staff at Kimiti facility Completion of kinyui dispensary staff quaters
Athiriver	Kanaani	Education	ECDE Center , Additional classes and teachers
Athiriver	Kanaani	Water	Borehole Rehabilitation , Rehabilitation of borehole for clean water
Athiriver	Kanaani	Trade	Licences , Reduction of licence charges
Athiriver	Athitiver North	Lands	Title Deeds , Issuance of title deeds
Athiriver	Athitiver North	Health	Construction of New Dispensary at Embakasi, Olesheki
Athiriver	Athitiver North	Environment	Solution to pollution , Air,noise,water pollution and waste management
Athiriver	Mavoko Village	Roads & Transport	Tarmacking of fedder road from Mawascoto Mombasa road
Athiriver	Mavoko Village	Roads & Transport	Tarmacking of 39 roads,Senior staff road, Toptank-Sidai-Citam road
Athiriver	Mavoko Village	Water	Rehabilitation of Mang'eli borehole
Athiriver	Mavoko Village	Health	Completion and equipping of athiriver hospitals and provision of more drugs at the Level 4 hospital
Athiriver	Mavoko Village	Environment	Enhance Waste management , Solid waste management ,Air pollution
Athiriver	Embakasi	Agriculture	New Cattle Dip , Embakasi
Athiriver	Embakasi	Health	Construction of Embakasi dispensary
Athiriver	Township Village	Agriculture	Rehabilitation, slaughter house
Athiriver	Township	Trade	Livestock Yard , Open air market for livestock
Athiriver	Township	Lands	Public Land Security , Return of grabbed land
Athiriver	Township	Environment	Waste management , solid waste management ,connection to main sewer athiriver market
Athiriver	Township	Agriculture	Slaughter House , Carmel slaughter house
Athiriver	Township	Devolution	Security at slaughter house , Security lights,security personel
Athiriver	Township	Agriculture	Slaughter House , Compesation to stakeholders on purchasing water, for renovation of slaughter house
Athiriver	Township	Energy	Installation of streetlights at Athiriver market , kanaani and jamaru
Athiriver	Township	Water	Rehabilitation of Athiriver market borehole, Supply of clean water, repair
Athiriver	Township Village	Trade	Completion of kanaani public toilet
Athiriver	Township	Trade	Installation of electric razor wire , Athiriver market
Athiriver	Kanaani	Roads & Transport	Road Tarmacking , Sidai-toptank road ,senior staff road
Athiriver	Athitiver North	Agriculture	Breeding & Artificial Insemination , Bull,sheep and goat breeding
Athiriver	Athitiver North	Roads & Transport	New Bridge , Kasuitu-Enkutoto,Ombaa - Construction of wide bridge
Athiriver	Athiriver North	Lands	Title Deeds , Oloisheik trade centre Planning and land ownership
Athiriver	Athitiver	Water	Drilling new Borehole , Oloisheik dispensary

Ward	Village	Sub sector	Priority/Description
	North		
Kinanie	Kinanie	Water	Water Weirs , Construction of water weirs along Athi river, connection of fresh water from leather city and drilling of bore holes at Kinanie high school, intercounty, Pioneer and daystar villages
Kinanie	Kinanie	Youth & Sports	Construction of Social hall at Kinanie, Provision of sports equipment and Stadium, Provision of theatre equipment and training
Kinanie	Kinanie	Youth & Sports	Training and Provision of sports and theatre equipments.
Kinanie	Kwambo	Water	Drilling borehole at moria centre
Kinanie	Kwambo	Water	Rehabilitation of Borehole at kwamboo primary and Kwa masaku. Elevation of tanks at kwamboo to supply water to Kangemi, moria and Sinai
Kinanie	Kwambo Village	Roads & Transport	Grading, Construction of drifts and bridges on daystar to Kangemi road
Kinanie	Mathatani	Water	Desilting ,Fencing and Scooping of Kwa itumbi dam
Kinanie	Mathatani	Water	Drilling borehole at Mathatani primary
Kinanie	Mathatani Village	Lands	Title Deeds , Provision of Title deeds at Katelembo society
Kinanie	Kyumbi rural	Water	Drilling bore hole at Kyumbi primary and AIC Ngomano church
Kinanie	Kyumbi rural	Roads & Transport	Tarmacking of Kwa Mulinge - Roho safi - Kiasa primary to Kwa mwangangi Mombasa road
Kinanie	Kyumbi rural	Lands	Title Deeds , Provision of Title deeds at Katelembo society
Kinanie	Kyumbi Urban	Water	Borehole Rehabilitation and Payment of electricity bill of Maasai borehole
Kinanie	Kyumbi Urban	Health	Completion, Eqquiping, Staffing & Upgrading , of Itimboni health centre (Kyumbi health centre) to level 4
Kinanie	Kyumbi Urban	Trade	Employment of of residents in companies along Mombasa highway
Muthwani	Githuguri	Roads & Transport	Tarmacking o Kickar - Airways road
Muthwani	Githuguri	Water	Rehabilitation of Water Company Project , Connect water from Nairobi water Company
Muthwani	Githuguri	Health	Construction of Health Centre at Little Angel grounds
Muthwani	Githunguri	Devolution	Construction of County Administration Office in Githunguri
Muthwani	Ngelani	Roads & Transport	Grading, Murraming and a connecting bridge of Ngelani Kinanie road
Muthwani	Ngelani Village	Health	Completion of kamulu dispensary
Muthwani	Ngelani	Health	Dispensary Completion, Eqquiping, Staffing , Construction of dispensary at Ngelani
Muthwani	Ngelani Village	Lands	Provision of Title deeds and payment of land rates at mavoko in Machakos rather than paying to Nairobi County
Muthwani	Kamulu Village	Roads & Transport	Grading, Murraming and a connecting bridge of Okoa to CMI road and safu Bridge
Muthwani	Kamulu Village	Health	Eqquiping, Staffing , Completion and staffing of Kamulu dispensary
Muthwani	Kamulu Village	Lands	Public Land Security , Recover public land parcel LR 12/921/922 and parcel LR No. 8485 in phase 2
Muthwani	Kamulu	Agriculture	Provide Agriculture and Livestock Extension Officers for kamulu, ngelani muthwani and katani locations

Ward	Village	Sub sector	Priority/Description
Muthwani	Katani	Roads & Transport	Tarmacking of Mwangaza - Seme Airway Utawala road to Githuguri
Muthwani	Katani	Water	Dam Desilting & Fencing , Escavation and fencing of Seme dam
Muthwani	Katani	Lands	Public Land Security , Provision of title deeds and public land recovery
Muthwani	Muthwani Village	Roads & Transport	Grading, Gravelling, Culverts & Bridge , Murraming and bridge construction of Ivalini -- Nzoiani - Kinanie road
Muthwani	Muthwani Village	Health	Dispensary Completion, Eqquiping, Staffing , Rehabilitation, fencing, staffing , and public toilet of Muthwani dispensary and upgading of Kalusya dispensary to level 3
Syokimau Mlolongo		Roads & Transport	Tarmacking of ring road mlolongo-kasina –phase 3-police line
Syokimau Mlolongo		Roads & Transport	Murruming of makanisali road
Syokimau Mlolongo		Roads & Transport	Tarmacking of total –sabaki-phase 3 road
Syokimau Mlolongo		Roads & Transport	Marking & Lighting , Mlolongo link road,Syokimau Kiungani,Airport & Mwananchi road
Syokimau Mlolongo		Water	Rehabilitation of Water Company Project , Provision of clean water, Belgium funded project Water project& celan water
Syokimau Mlolongo		Health	Completion, Eqquiping, Staffing & Upgrading of Syokimau dispensary to level 4
Syokimau Mlolongo		Education	Contructionof ECDE Centers Baby care centres at syokimau /sabaki catholic church ,and agroata primary scholl
Syokimau Mlolongo		Youth & Sports	Youth funds, employment,sports & talents academies,art centres, bursary for arts,gala awarda,wavinya cup,county tv and radio to be set up
Syokimau Mlolongo		Lands	Title Deeds , Title deeds issuance,Recovery of public land,Islamic cemetery
Syokimau Mlolongo		Energy	Installation of CCTV,streetlights in mlolongo, kathangaita,phase 3 around health cetre , kicheko , kwa mbemba
Syokimau Mlolongo		Trade	Construction of modern markets at mlolongo phase 3 public land
Syokimau Mlolongo		Social Welfare	PLWD Program , Inclusion in County planning,devolving PWDs services
Syokimau Mlolongo		Agriculture	Farm Inputs , Seeds,seedlings,fisheries,poultry,tree planting
Kibauni	Ndithini	Water	Scooping New Dam , Konza
Kibauni	Ngungi	Water	Desilting and completion of, (Mumbuni) Ikalaasa mega dam
Kibauni	Kilala	Water	Desilting of Endau Dam
Kibauni	Kiunduani	Health	Construction of New Dispensary , Kiunduani Market
Kibauni	Mukaa	Water	Countruction of ECDE classroom at Nzeveni Village
Kibauni	Mukaa	Water	Drilling new Borehole , Mukaa Village
Kibauni	Mukaa	Health	Upgrading of Katulani Health centre to a level 3 facility
Kibauni	Kitile	Health	Dispensary Completion, Equipping, Staffing , Ntwanguu Dispensary New Lab & Equipment
Kibauni	Kitile	Water	Desilting of kwa matinga Dam
Kibauni	Itumbule	Water	Scooping New Dam at Nunduni
Kibauni	Matulani	Water	Scooping New Dam , Kwa Kyaka
Kibauni	Kamuthwa	Water	Drilling new Borehole , Kweni
Kibauni	Kibauni	Health	Construction of New Dispensary , Upgrade Katulani Level 3 Dispensary to level 4

Ward	Village	Sub sector	Priority/Description
Makutano/ Mwala	Kibauni	Water	Drilling new Borehole , Kibauni Primary School
Makutano/ Mwala	Kivandini	Water	Drilling new Borehole , Utithi Primary School
Makutano/ Mwala	Wetaa	Water	Drilling new Borehole , Kwa Vala
Makutano/ Mwala	Ngulini	Water	Drilling new Borehole , Kwa Katunge Primary School
Makutano/ Mwala	Kyanganga	Water	Drilling new Borehole , Kwa Muthini Mwangangi
Makutano/ Mwala	Kya Mutwii	Water	Drilling new Borehole , Kya Mutwii
Makutano/ Mwala	Myanyani	Education	Construction Vocational Training Center , Myanyani
Makutano/ Mwala	Kamwala	Health	Expansion of Mathima Dispensary
Makutano/ Mwala	Kyawango	Health	Expansion of Kyawango Dispensary
Makutano/ Mwala	Maweli	Health	Upgrade Maweli dispensary to health center
Masii	Mithini	Water	Scooping New Dam , Yoani Dam & Borehole
Masii	Mbaani	Water	Scooping New Dam , Kwa Katiku Kiangutu B Village
Masii	Uuni	Water	Dam Desilting & Fencing , Kwa Kanyeke Dam
Masii	Kavumbu	Health	Construction of New Dispensary , Upgrade Kavumbu Dispensary to level 3
Masii	Embui	Health	Construction of New Dispensary , Kwa Muange Public Land
Masii	Uuni	Health	Dispensary Completion, Equipping, Staffing , Katheka Dispensary
Masii	Muusini	Health	Completion and equipping muusini dispensary
Masii	Kithangaini	Education	Construction ECDE Center , Kithangaini ECDE
Masii	Mithanga	Education	Construction of anew ECDE Center , Iiani Primary
Masii	Utithini	Roads	Installation Drainage, Cabro works & Street lighting , Masii Market
Mbiuni	Kabaa	Trade	Public Toilet , Kabaa Market
Mbiuni	Mumbuni	Water	Drilling new Borehole , Mavindini Primary
Mbiuni	Makiliva	Water	Rehabilitation of a borehole at Kombe Borehole Pump & reticulation
Mbiuni	Mbiuni	Water	Drilling new Borehole , Kathyoli
Mbiuni	Nyanyaa	Water	Drilling new Borehole , Yimithi
Mbiuni	Muthwani	Trade	Market Shade , Kathama Market
Mbiuni	Etikoni	Water	Drilling new Borehole , Kikuuni Primary School
Mbiuni	Kwa Mutula	Health	Operationilization Katithini Health Center ,
Mbiuni	Ulaani	Water	Drilling new Borehole , Kona Bar and equipping
Mbiuni	Katitu	Water	Drilling new Borehole , Katitu Primary School
Muthetheni	Kalyambeu	Water	Rehabilitation of kalyambeu Borehole
Muthetheni	Kyawikyo	Water	Drilling new Borehole , Kyawikyo Nursery School
Muthetheni	Mikolekya Village	Water	Rehabilitation , fencing , desilting and treatment plant at mukolekya earth dam

Ward	Village	Sub sector	Priority/Description
Muthetheni	Kalamba	Health	Construction of New Dispensary , Kalamba Land Surveyed
Muthetheni		Water	Dam Desilting & Fencing , Mikolekya Dam, Fencing & Treatment plant
Muthetheni		Water	Dam Desilting & Fencing , Kwa Muutu
Muthetheni	Ngamba	Water	Drilling new Borehole , Ngamba Market
Muthetheni		Water	Drilling new Borehole , Ukalani Primary School
Muthetheni		Agriculture	Revitalizations Muthetheni Cooperative and supply of Farm Inputs , feeds & fertilizer
Muthetheni		Education	Construction ECDE Center , Kikulumi ECDE
Muthetheni	Kionyweni Village	Health	Construction of New Dispensary , Kionyweni Health Center Land Surveyed
Muthetheni	Ngamba Village	Education	Equipping of Vocational Training Center at Ngamba and staffing
Muthetheni		Water	Dam Desilting & Fencing , Completion Muthetheni Dam , Reticulation of water to market & villages
Wamunyu	Nyaani	Water	Drilling new Borehole , Mavindini Primary
Wamunyu	Kambiti	Water	Dam Desilting & Fencing , Kwa Nyika Dam
Wamunyu	Kwakala	Water	Borehole Rehabilitation , Kwa Kala Dispensary Borehole
Wamunyu	Kilembwa	Health	Upgrading/Expansion Kilembwa Dispensary
Wamunyu	Kaitha	Energy	Mulika Mwizi , Kwa Kamakya Market, Kaiani Dispensary, Kwa Mutisya, Syathani, Vieti & Special School
Wamunyu	Kyawango	Water	Drilling new Borehole , Wamunyu Special School
Wamunyu	Kyangulumi	Water	Scooping New Dam , Kwanduvi Yathui Dam ; Drilling new borehole
Wamunyu	Kyamatula	Water	Drilling new Borehole , Kyamatula Primary School
Wamunyu	Wamunyu	Roads	Drainage, Cabro works & Street lighting , Wamunyu Market
Wamunyu	Wamunyu	Administration	Construction of administration offices at wamunyu
Wamunyu	Wamunyu	Water	Rehabilitation of Water Company Project , Revival of Wamunyu Water Project
Ikombe	Kinyaata	Health	Upgrading of Kinyaata dispensary level 2 to level 3 (to include maternity wing )
Ikombe	Kinyaata Village	Water	Drilling a new bore hole at Katulani primary school and Kyusyani dispensary Reticulate water to katutuni and extend to kyusani area Scooping of a new dam at Kaamani
Ikombe	Kitheuni	Water	Rehabilitation Kitheuni Borehole
Ikombe	Kitheuni	Education	Equipping of Kalyambeu Vocational Centre
Ikombe Ward	Kyasioni	Water	Borehole Rehabilitation , Kyasioni borehole to be repaired Changing of solar power to electricity
Ikombe Ward	Kyasioni Village	Roads & Transport	Grading road from Kwa Yoma - Ngengi
Ikombe	Mathingu Village	Roads & Transport	Murraming kikesa-maiuni road
Ikombe	Ikombe Village	Water	Water Reticulation , Raising of water tank and reticulation
Ikombe Ward	Ikombe Village	Water	Rehabilitation of Kithito borehole (needs repair and replacement of pump)
Ikombe Ward	Makutano Village	Water	Drilling new Borehole at Yilani (Kwa Kavingo near makutano market)
Ikombe Ward	Makutano Village	Health	Construction of New Dispensary at Kionyweni
Ikombe Ward	Mathingau	Water	Drilling new Borehole , Drill borehole at Kalandini



Ward	Village	Sub sector	Priority/Description
	Village		
Ikombe Ward	Mathingau Village	Roads & Transport	Tarmacking of Feeder road -Kikesa-Maiuni
Katangi Ward	Katangi Village	Water	Scooping New Dam at Kikuyuni ,fencing, treatment and distribution of the water
Katangi Ward	Katangi Village	Health	Construction of Kaliani Dispensary
Katangi Ward	Mekilingi Village	Water	Scooping, fencing, treatment & distribution of water for Mekilingi dam
Katangi Ward		Roads & Transport	Construction of Bridge-Kyua-Zambia-Seku University
Katangi Ward	Syokisinga Village	Health	Construction of New Dispensary at Kumale
Katangi Ward	Syokisinga Village	Water	Drilling new Borehole at Kwa Dominic
Katangi Ward	Kyua Village	Health	Construction of New Dispensary at Kyua Health Centre
Katangi Ward	Kyua Village	Water	Scooping, Desilting , Fencing treatment and distribution of water for Mbuini Earth dam
Katangi Ward	Katangi Village	Health	Completion , equipping , staffing and upgrading of katangi health centre to level 4
Katangi Ward	Katangi Village	Roads & Transport	Tarmacking of the katangi market ,drainage & Relocation of the dumpsite
Kithimani Ward	Kithendu Village	Water	Drilling Kaleleni borehole at Full Gospel Church
Kithimani Ward	Kithendu Village	Health	Construction of Sofia Dispensary
Kithimani Ward	Mamba Village	Roads & Transport	Repair of Kwa Ndika
Kithimani Ward	Mamba Village	Health	Completion, Equipping, Staffing and construction of maternity and Laboratory at Mamba Dispensary
Kithimani Ward	Mamba Village	Water	Drilling of a borehole at Mamba Secondary
Kithimani Ward	Kambi Ya Ndege Village	Education	Construction of ECDE class in Kautuluni
Kithimani Ward	Kambi Ya Ndege Village	Water	Desilting & Fencing of Kalukuni dam
Kithimani Ward	Kithimani Village	Health	Completion, Equipping and Staffing of kamweani dispensary
Kithimani Ward	Kithimani Village	Health	Completion, Equipping and Staffing of Kithimani dispensary
Kithimani Ward	Kithimani Village	Water	Drilling Borehole Rehabilitation at Kamweani dispensary
Kithimani Ward	Kithimani Village	Education	Construction of ECDE Classes in Kwakoko, AIC and Kamueni Primary
Matuu Ward		Roads & Transport	Completion of Tarmarcking of Equity lane and Matuu level 4 Hospital road

Ward	Village	Sub sector	Priority/Description
Matuu Ward		Health	Construction of Casualty wing which is PWDs friendly /purchase of CT Scan at Matuu Level 4
Matuu Ward		Trade	Completion of Matuu modern market shade
Matuu Ward		Roads & Transport	Grading, Murraming, installation of culverts and drifts in Kameu and Mathauta rivers of Kameu to Kathangathiu to Kwa Mwatu to Kilango road
Matuu Ward		Education	Construction and equipping of Administration block and workshop at Kathangathini Vocational Training Centre
Matuu Ward		Water	Borehole Rehabilitation , Powering and Reticulation of Katolani/ Kasoko borehole
Matuu Ward		Roads & Transport	Grading, murraming, culvert installation at brilliant Kwa Kyutho - Kwa Ndaka road- Kilango
Matuu Ward		Water	Dam Desilting & Fencing and spillway construction of Miwani Earth dam
Matuu Ward		Roads & Transport	Gravelling & Culverts , Grading and murraming of Kalulini - Katolu - Kwosou -Kwa Kakimu and drift at Katolu
Matuu Ward		Water	Water Reticulation , Connection of piped water at Kaluluni and Ngengi
Ndalani Ward	Mavoloni Village	Health	Construction of Latrine at movoloni Health Centre
Ndalani Ward	Mavoloni Village	Water	Scooping of Kwa Masambia Earth dam
Ndalani Ward	Kwa Ndolo Village	Education	, Vocational Centre at Nthungululu
Ndalani Ward	Kwa Ndolo Village	Lands	Market planning in Kwa Ndolo
Ndalani Ward	Ndalani Village	Trade	Fencing of Livestock Yard ,
Ndalani Ward	Ndalani Village	Education	Construction of ECDE classes
Ndalani Ward	Kisiiki Village	Health	Construction of Maternity wing in Kisiiki dispensary
Ndalani Ward	Kisiiki Village	Health	Back Up Power Generator , Kisiiki Dispensary Generator
Ndalani Ward	Kivingoni Village	Health	Equipping, Staffing , Renovation/ Construction of Kivingoni Dispensary
Ndalani Ward	Kivingoni Village	Water	Construction of Masini Earth Dam Put in place Animal water drinking point Water treatment point plant be put in place Put water kiosks in place Elevated water tanks Constructions of latrines at water points
Ndalani Ward	Kisiiki Village	Education	Construction of mutyamboo ECDE centre