



REPUBLIC OF KENYA
COUNTY GOVERNMENT OF MACHAKOS
COUNTY ASSEMBLY OF MACHAKOS



County Hall
Along Mwatu Wa Ngoma Rd
P.O Box 1168-90100
Machakos-Kenya
Machakos-Kenya

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OFFICE OF THE CLERK

OUR REF: MKSCA/PSC/CMM/BAP/VOL/8/3

DATE: 3rd June, 2022

County Executive Committee Member

Department of Finance and Economic Planning
County Government of Machakos
P. O, Box 1996-90100,
MACHAKOS.

RE: MACHAKOS COUNTY BUDGET ESTIMATES FY 2022/23

Pursuant to the provisions of Article 185 (3) of the Constitution of Kenya, Section 8 (1)(b) and (c) of the County Government Acts and Machakos County Assembly Standing Order No. 186; the Budget and Appropriations Committee interrogated and compiled the report on the Machakos County Budget Estimates FY 2022/23

The report was tabled and approved by the Assembly on 31st May, 2022. Attached herewith find the Programme Based Budget FY 2022/23, the Itemized Budget FY 2022/23 and the Hansard report for your action.

J. L. MUTISYA
CLERK OF THE COUNTY ASSEMBLY

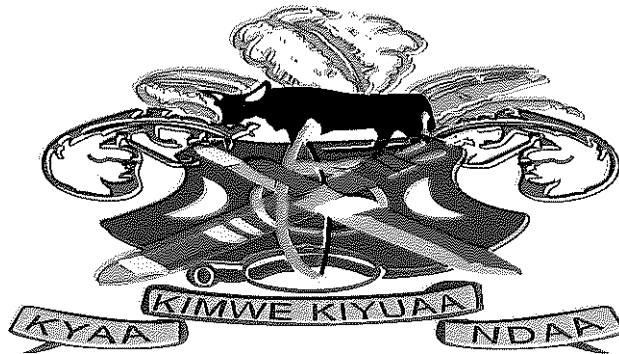
Cc.

The County Secretary,
County Government of Machakos

The Chief Officer,
County Treasury

Encl...

COUNTY GOVERNMENT OF MACHAKOS



THE COUNTY TREASURY

PROGRAMME BASED BUDGET FOR THE YEAR ENDING 30TH JUNE, 2023

MAY, 2022

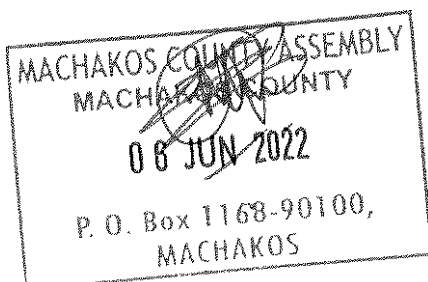


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Introduction

The County Government, pursuant to section 104 of the County Government Act, 2012 is expected to plan for the County and no public funds shall be appropriated outside a planning framework developed by the County Executive Committee and approved by the County Assembly.

It is for this reason that Programme-Based Budget is presented to give budgetary effect to Machakos County Integrated Development Plan (2018-2022), and the 2022/2023 Annual Development Plan.

These PBB estimates are also guided by a three-year Medium-Term Expenditure Framework covering the period from 2022/2023 to 2024/2025. The estimates are further informed by final authorized budget ceilings communicated by the County Assembly through the County Fiscal Strategy Paper 2022.

Legal Compliance

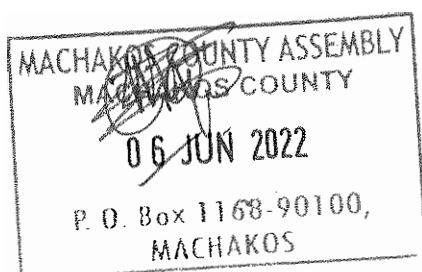
These PBB Estimates are prepared in accordance with section 129(1) of the PFMA, 2012, which states that the County Executive Member for Finance, shall submit to the County Executive Committee for its approval: ~

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

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

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

- the County Government's recurrent expenditure has not exceeded total revenue



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

Resource Envelope

S/ No	Description	Printed Estimates FY 2021/2022	Proposed Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025	
1	Equitable Share	9,162,304,232	9,162,304,232	9,162,304,232	9,162,304,232	
	Conditional Grants	Leasing of Medical Equipment	153,297,872	110,638,298	153,297,872	153,297,872
		Kenya Climate Smart Agriculture Project (KCSAP)- World Bank	321,468,007	321,468,007	310,075,499	310,075,499
		Kenya Devolution Support Project (KDSP) – World Bank	161,906,472	-	-	-
		Kenya Urban Support Project (UIG)- World Bank	1,500,000	-	-	-
		Kenya Urban Support Project (UDG)- World Bank	672,000,000	-	-	-
		Universal Healthcare in Devolved System Program- DANIDA	17,180,625	16,341,500	5,726,875	-

S/ No	Description	Printed Estimates FY 2021/2022	Proposed Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
	Transforming Health Systems for Universal Care Project-World Bank	9,399,935	-	9,399,935	9,399,935
	Agriculture Sector Development Support Program-SIDA	25,492,885	9,317,977	16,785,554	16,785,554
	Emergency Locust Response Project-World Bank	28,384,000	27,674,400	-	-
	Credit to Finance Locally-Led Climate Change Action Programme (FLLoCA) - World Bank	-	125,000,000	-	-
2	Total Conditional Grants	1,390,629,796	610,440,182	495,285,735	489,558,860
3	NHIF Reimbursements		133,492,346	140,166,963	147,175,311
4	Own Source Revenue	1,682,894,196	1,690,079,199	1,689,643,827	1,689,718,823
	Total County Allocation	12,235,828,224	11,596,315,959	11,487,400,757	11,488,757,226

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Summary of Revenues and Expenditures

	Printed Estimates FY 2021/2022	Proposed Estimates FY 2022/2023	% Allocation
Total Revenue	12,235,828,225	11,596,315,959	100
Equitable Share	9,162,304,232	9,162,304,232	78
Conditional Grants	1,390,629,796	610,440,182	6
Own Source Revenue	1,682,894,197	1,690,079,199	15
NHIF Reimbursements	-	133,492,346	1
Total Expenditure	12,235,828,225	11,596,315,959	100
Recurrent Vote	8,417,075,356	8,088,468,725	70
Total Expenditure Compensation of employees	6,199,284,502	6,019,963,383	53
Compensation to Employees	6,199,284,502	5,734,627,384	50
Employer Contributions	-	200,330,892	2
Gratuity	-	85,005,007	1
Compensation to Employees (Health)	3,373,212,111	3,407,925,005	29
Compensation to Employees	3,373,212,111	3,247,548,135	28
Employer Contributions		48,835,991	0.42
Gratuity		11,540,879	0.1
Total Operations & maintenance	2,122,702,409	2,068,505,442	18
Use of Goods and Services/current transfers	2,122,702,409	2,068,505,442	18
Development Vote	3,818,752,869	3,507,847,234	30

Summary of Expenditure By vote

IFMIS Code	County Entity	Recurrent	Development	Total	% Allocation
3761	Office of the Governor	552,144,648	14,334,385	566,479,033	5
3764	County Public Service Board	50,736,706	41,112,751	91,849,457	1
3765	Roads, Transport and Public Works.	197,914,082	942,342,158	1,140,256,240	10
3766	Health Services and Emergency Services	3,715,790,835	452,528,294	4,168,319,129	36
3773	County Assembly	1,007,126,181	318,500,000	1,325,626,181	12
3776	Water, Irrigation, Environment, Climate Change and Natural Resources	110,746,454	444,254,627	555,001,081	5
3777	Agriculture, Food Security and Co-operative Development.	374,588,632	456,080,148	830,668,780	8
3778	Finance and Economic Planning.	476,591,141	63,747,742	540,338,883	5

IFMIS Code	County Entity	Recurrent	Development	Total	% Allocation
3779	Public Service, Quality Management and ICT	324,279,672	36,187,652	360,467,324	4
3780	Tourism, Youth, Sports and Culture.	112,617,593	125,990,459	238,608,052	2
3781	Trade, Industrialization and Innovation.	99,344,709	180,556,594	279,901,303	3
3782	Education, Skills Training, Social Welfare and Civic Empowerment	428,971,858	153,460,588	582,432,446	5
3783	Energy, Lands, Housing and Urban Development.	159,060,095	262,317,219	421,377,314	4
3784	County Administration and Decentralized Units.	478,556,119	16,434,617	494,990,736	5
TOTAL		8,088,468,725	3,507,847,234	11,596,315,959	100


MACHAKOS COUNTY ASSEMBLY
MACHAKOS COUNTY
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3761-Office of the Governor

A: Vision:

A peaceful, democratic and prosperous county.

B: Mission:

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

C. Context for budget intervention.

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

D: Programmes and their objectives

Programme	Objectives
Co-ordination and Supervisory Services	To facilitate decision making by the executive committee and enhance advisory services for effective and efficient service delivery.

E: Summary of Expenditure by Programmes; 2022/2023- 2024/2025


Sub Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 1.0: Co-ordination and Supervisory Services				
SP 1.1: Co-ordination and Supervisory Services	565,188,865	566,479,033	599,386,485	628,846,809
Total Expenditure of the Vote	565,188,865	566,479,033	599,386,485	628,846,809

F: Summary of Expenditure by Vote Economic Classification 2022/2023-2024/2025

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
(1) Recurrent Expenditure	562,108,498	552,144,648	584,335,380	613,043,149
Compensation to Employees	165,570,038	128,274,186	134,678,896	141,403,840
Use of goods and services	396,538,460	423,870,462	449,656,485	471,639,309
(2) Capital Expenditure	3,080,367	14,334,385	15,051,105	15,803,660
Acquisition of Non-Financial Assets	3,080,367	14,334,385	15,051,105	15,803,660
Total Expenditure of the Vote	565,188,865	566,479,033	599,386,485	628,846,809

H: Summary of Program Key Outputs and Performance Indicators

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


MACHAKOS COUNTY ASSEMBLY
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3764-County Public Service Board

A: Vision

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

B. Mission

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

C. Context and strategy for Budget Intervention.

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

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

D. Programs and their objectives.

Programme 1: Human Resource Administration

SP 1.1: Human Resource Planning

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

SP 1.2: Human Resource Audit

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

E: Summary of Expenditure by Programmes; 2022/2023- 2024/2025

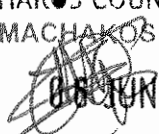
Programme	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme: 1 Human Resource Administration				
SP 1.1: Human Resource Planning	49,763,200	91,849,457	96,441,930	101,264,026
Total Expenditure	49,763,200	91,849,457	96,441,930	101,264,026

F. Summary of Expenditure by Programmes and Economic classification; 2022/2023- 2024/2025

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
(1) Current Expenditure	39,763,200	50,736,706	53,273,541	55,937,218
Compensation of Employees	28,846,099	31,051,809	32,604,399	34,234,619
Use of Goods and Services	10,917,101	19,684,897	20,669,142	21,702,599
(2) Capital Expenditure	10,000,000	41,112,751	43,168,389	45,326,808
Acquisition of Non-Financial Assets	10,000,000	41,112,751	43,168,389	45,326,808
Total Expenditure of Vote	49,763,200	91,849,457	96,441,930	101,264,026

H: Summary of the Programmes Key Outputs and Performance Indicators

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme: 1 Human Resources Administration		
Outcome: Skilled Human Resource Capital		
Sub-Programme	Key Outputs	Key Performance Indicators
SP: 1.1 Recruitment and Selection	Advertisements of vacancies Updated recruited data base Competitive	No. of applications, No. of shortlisted applicants, interviewed applicants and the number of officers engaged in services,

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	recruitment	No. of applications posted on the Board's recruitment database, newspaper publication of filled vacancies.
SP: 1.2 Human Resource Planning	Efficient work force Optimal staffing of all departments	No. of staffing done
SP: 1.3 Human Resource Audit	Reduced staffing irregularities	Number of staff audited

3765-Roads, Transport and Public works

A. Vision

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

B. Mission

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

C. Context and strategy for Budget Intervention.

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

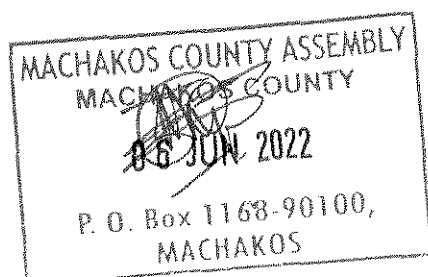
- a) Efficient construction and maintenance of quality roads in the County
- b) Development and maintenance of Government buildings and other public works
- c) Facilitation and provision of adequate, efficient, affordable, safe and reliable transport services to support social –economic activities
-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

The above goals will be achieved through:

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

D. Programme and objectives

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



implementation of county objectives by provision of an efficient and available county fleet

E. Summary of Expenditure by Programmes; 2022/2023- 2024/2025 (Ksh.)

Sub- Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 1:Headquarters Administrative Services				
Sp: 1.1 General Administration and Support	299,163,881	300,236,127	342,814,142	359,948,849
Total Expenditure	299,163,881	300,236,127	342,814,142	359,948,849
Programme 2: Road Development Management				
SP:2.1 Road Development and Maintenance	535,727,222	613,044,949	604,362,488	633,536,869
Total Expenditure	535,727,222	613,044,949	604,362,488	633,536,869
Programme 3: County Government Building Services				
SP: 3.1 County Government Building for provision of services delivery	160,203,237	155,213,399	162,974,069	171,111,569
Total Expenditure	160,203,237	155,213,399	162,974,069	171,111,569
Programme 4: County Fleet Management				
S.P 4:1 County Fleet Management	93,000,000	71,761,765	72,462,353	72,462,353
Total Expenditure	93,000,000	71,761,765	72,462,353	72,462,353
Total vote	1,088,094,341	1,140,256,240	1,182,613,052	1,237,059,640

F. Summary of Expenditure by Programmes and Economic classification; 2022/2023- 2024/2025 (Ksh.)

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
(1)Recurrent Expenditure	197,278,514	197,914,082	207,803,786	217,397,411
Compensation to Employees	145,741,550	177,448,979	186,315,428	195,625,199
Use of goods and services	51,536,964	20,465,103	21,488,359	21,772,212

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
(2) Capital Expenditure	890,815,827	942,342,158	974,809,266	1,019,662,230
Acquisition of Non-Financial Assets	890,815,827	942,342,158	974,809,266	1,019,662,230
Other Capital Grants and Transfers	-	-	-	-
Total Expenditure of the Vote	1,088,094,341	1,140,256,240	1,182,613,052	1,237,059,640

G. Summary of Expenditure by Programme and economic classification; 2022/2023-2024/2025 (Ksh.)

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 1: Headquarters Administrative Services				
(1) Recurrent Expenditure	155,719,413	182,855,703	191,992,489	201,586,113
Compensation to Employees	145,741,550	177,448,979	186,315,428	195,625,199
Use of goods and services	9,977,863	5,406,725	5,677,061	5,960,914
(2) Capital Expenditure	143,444,468	117,380,424	150,821,653	158,362,736
Acquisition of Non-Financial Assets	143,444,468	143,639,670	150,821,653	158,362,736
Other Capital Grants and Transfers	-	-	-	-
Total Expenditure	299,163,881	300,236,127	342,814,142	359,948,849
Programme 2: Road Development and Management				
(1) Recurrent Expenditure	3,355,863	833,215	874,875	874,875
Compensation to Employees	-	-	-	-
Use of goods and services	3,355,863	833,215	874,875	874,875
(2) Capital Expenditure	532,371,359	612,211,735	603,487,613	632,661,994
Acquisition of Non-Financial Assets	532,371,359	612,211,735	603,487,613	632,661,994
Other Capital Grants and Transfers	-	-	-	-
Total Expenditure				

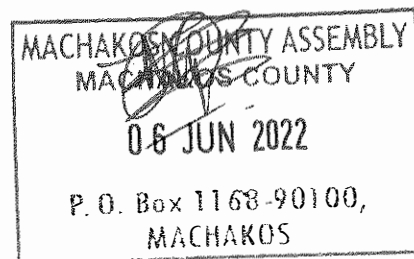
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Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
	535,727,222	613,044,949	604,362,488	633,536,869
Programme 3: County Government Building Services				
(1) Recurrent Expenditure	203,237	213,399	224,069	224,069
Compensation to Employees	-	-	-	-
Use of goods and services	203,237	213,399	224,069	224,069
(2) Capital Expenditure	160,000,000	155,000,000	162,750,000	170,887,500
Acquisition of Non-Financial Assets	160,000,000	155,000,000	162,750,000	170,887,500
Total Expenditure	160,203,237	155,213,399	162,974,069	171,111,569
Programme 4: County Fleet Management				
(1) Recurrent Expenditure	38,000,000	14,011,765	14,712,353	14,712,353
Compensation to Employees	-	-	-	-
Use of goods and services	38,000,000	14,011,765	14,712,353	14,712,353
(2) Capital Expenditure	55,000,000	57,750,000	57,750,000	57,750,000
Acquisition of Non-Financial Assets	55,000,000	57,750,000	57,750,000	57,750,000
Total Expenditure	93,000,000	71,761,765	72,462,353	72,462,353
Total Vote	1,088,094,341	1,140,256,240	1,182,613,052	1,237,059,640

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
Programme 1: General Administration and Support services		
SP 1.1 Support Services	Efficiency in service delivery	Percentage of customer satisfactory No. of staff trained
Programme 2: Road Development, Maintenance and Management		
SP 2.1 Road maintenance	Roads marked, graded and restored.	Number of kilometers of roads marked; kilometers of roads graded; kilometers of restored roads.

Sub-Programme	Key Outputs	Key Performance Indicators
SP 2.2 Augmentation of access roads	Improved access roads	Kilometers of access roads improved.
SP 2.3 Reconstruction and rehabilitation of roads	Roads rehabilitated and reconstructed	Kilometers of roads rehabilitated and reconstructed
SP 2.4 Road consultancy and designs	Road designs developed	Number of design completed
Programme 3: County Government Building for provision of services delivery		
SP 3.1 Building maintenance	Well maintained government buildings.	Number of buildings renovated
SP 3.2 Provision of new buildings	Construction of County Offices	Percentage of completion
Programme 4: County Fleet Management		
SP 4.1 Policy development	County fleet management policy	Number of policy documents developed.
SP 4.2 Repair and maintenance Programme	Regular repairs and maintenance of county vehicles	Number of county vehicles repaired and regularly maintained.



3766-Health and Emergency Services

A: Vision

Universal leader in provision of holistic health care and emergency services.

B. Mission

To provide the highest attainable standards of quality health care which is efficient and effective to all, while promoting provision of an integrated quality curative and rehabilitative services.

C: Context and strategy for Budget Intervention

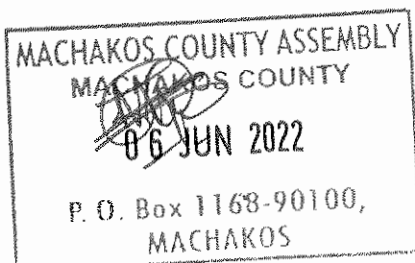
The budget seeks to reduce health inequalities and to reverse the downward trend in health related out come and impact indicators. This year's budget will focus on refurbishment of hospitals, expansion of theatres and improvement of patients experience in healthcare as well as preventive, promotive and emergency medical services

D: Programmes and their Objectives

Programme	Objective
General Administration and Support Services	To ensure that health systems are adequately and properly facilitated to enable quality health services
Curative and Rehabilitative health	To improve the health status of the individual, family and community by ensuring acceptable and affordable curative health care services
Preventive and promotive services	To promote good health and reduce illness in the family and community
Emergency Services	To ensure timely and efficient response to emergencies

E. Summary of Expenditure by Programmes; 2022/2023- 2024/2025 (Ksh.)

Sub –Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 1: General Administration and Planning				
SP 1:1 Support Services	3,606,276,997	3,505,408,777	3,189,283,891	3,341,077,192
Total Expenditure	3,606,276,997	3,505,408,777	3,189,283,891	3,341,077,192
Programme 2: Curative and Rehabilitative Health Services				
SP2.2.1 Machakos level 5	299,179,767	265,334,368	284,609,236	298,367,620
Total Expenditure	299,179,767	265,334,368	284,609,236	298,367,620
sp 2.2 kangundo level 4	62,737,222	68,912,125	73,919,850	77,615,843
Total Expenditure	62,737,222	68,912,125	73,919,850	77,615,843
sp2.3 Matuu level 4	53,879,413	62,923,785	67,401,680	70,771,764
Total Expenditure	53,879,413	62,923,785	67,401,680	70,771,764
sp2.4 Kathiani Level 4	42,986,276	48,002,893	51,364,342	53,932,559
Total Expenditure	42,986,276	48,002,893	51,364,342	53,932,559
sp2.5 Mwala Level 4	29,716,422	38,254,971	40,768,534	42,806,961
Total Expenditure	29,716,422	38,254,971	40,768,534	42,806,961
sp2.6 Kimiti Level 4	14,446,569	9,744,277	10,507,428	11,032,799
Total Expenditure	14,446,569	9,744,277	10,507,428	11,032,799
sp2.7 Masinga Level 4	14,546,569	5,404,106	5,914,637	6,210,369
Total Expenditure	14,546,569	5,404,106	5,914,637	6,210,369
sp2.8 Athiriver Level 4	14,446,569	9,867,356	10,601,050	11,131,102
Total Expenditure	14,446,569	9,867,356	10,601,050	11,131,102
sp2.9 Mutituni Level 4	14,446,569	11,867,355	12,701,049	13,336,101
Total Expenditure	14,446,569	11,867,355	12,701,049	13,336,101
sp2.10 Ndithini Level 4	14,446,569	11,805,777	12,636,392	13,268,211
Total Expenditure				



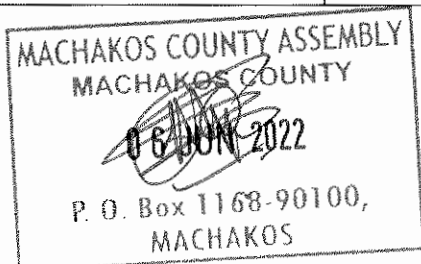
Sub –Programme (SP)	Printed Estimates FY 2021/2022 14,446,569	Budget Estimates FY 2022/2023 11,805,777	Projected Estimates FY 2023/2024 12,636,392	Projected Estimates FY 2024/2025 13,268,211
sp. 11 Kalama level 4	14,396,569	11,160,700	12,056,793	12,659,633
Total Expenditure	14,396,569	11,160,700	12,056,793	12,659,633
Total Expenditure of the Vote	575,228,513	543,277,712	582,480,990	611,132,961
Programme 3: Promotive and Preventive Services				
SP 3:1 Promotive and Preventive Services	230,761,384	109,487,640	164,342,608	168,359,738
Total Expenditure	230,761,384	109,487,640	164,342,608	168,359,738
Programme 4: Emergency Services				
SP 4:1 Emergency Service	11,495,380	10,145,000	10,652,250	11,184,863
Total Expenditure	11,495,380	10,145,000	10,652,250	11,184,863
Total Vote	4,423,762,274	4,168,319,129	3,946,759,738	4,131,754,754

F. Summary of Expenditure by Programmes and Economic classification; 2022/2023-2024/2025 (Ksh.)

Sub –Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
(1)Current Expenditure	3,970,251,391	3,715,790,835	3,468,512,605	3,637,260,157
Compensation to Employees	3,373,212,111	3,259,089,014	2,927,561,714	3,073,939,800
Use of goods and services	597,039,280	456,701,821	540,950,890	563,320,357
Current Transfers	-	67,843,462	71,235,635	74,797,417
(2) Capital Expenditure	453,510,883	452,528,294	478,247,133	494,494,597
Acquisition of Non-Financial Assets	268,763,076	320,431,652	307,554,338	322,932,055
Other capital transfer and Grants	184,747,807	132,096,642	170,692,795	171,562,542
Total Expenditure	4,423,762,274	4,168,319,129	3,946,759,738	4,131,754,754

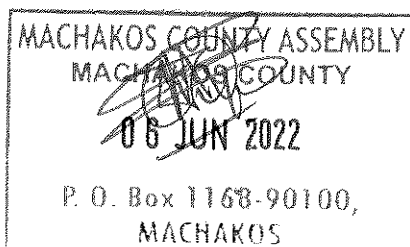
G. Summary of Expenditure by Programme and economic classification; 2022/2023-2024/2025 (Ksh.)

Sub –Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 1: General Administration and Planning				
(1) Current Expenditure	3,418,424,794	3,343,875,598	3,016,581,628	3,167,404,709
Compensation to Employees	3,373,212,111	3,259,089,014	2,927,561,714	3,073,939,800
Use of goods and services	45,212,683	84,786,584	89,019,914	93,464,909
Other Current Grants and Transfers	-	-	-	-
(2) Capital Expenditure	187,852,203	161,533,179	172,702,263	173,672,482
Acquisition of Non-Financial Assets	3,104,396	29,440,537	2,009,467	2,109,941
Other Capital Grants and Transfers	184,747,807	132,092,642	170,692,795	171,562,542
Total Expenditure of the Vote	3,606,276,997	3,505,408,777	3,189,283,891	3,341,077,192
Programme 2:1 Mahakos Level 5				
(1)Current Expenditure	257,979,333	163,834,368	178,034,236	186,463,870



Sub –Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Use of goods and services	257,979,333	95,990,906	106,798,601	111,666,453
Other Current Transfers	-	67,843,462	71,235,635	74,797,417
(2) Capital Expenditure	41,200,433	101,500,000	106,575,000	111,903,750
Acquisition of Non-Financial Assets	41,200,433	101,500,000	106,575,000	111,903,750
Other Capital Transfer and Grants				-
Total Expenditure	299,179,767	265,334,368	284,609,236	298,367,620
Programme 2:2Kangundo Level 4				
(1)Current Expenditure	44,340,627	53,712,125	57,959,850	60,857,843
Use of goods and services	44,340,627	53,712,125	57,959,850	60,857,843
Other Current Transfers				
(2) Capital Expenditure	18,396,595	15,200,000	15,960,000	16,758,000
Acquisition of Non-Financial Assets	18,396,595	15,200,000	15,960,000	16,758,000
Total Expenditure	62,737,222	68,912,125	73,919,850	77,615,843
Programme 2:3 Matuu Level 4				
(1)Current Expenditure	41,699,040	37,923,785	41,151,680	43,209,264
Use of goods and services	41,699,040	37,923,785	41,151,680	43,209,264
Other Current Transfers				
(2) Capital Expenditure	12,180,373	25,000,000	26,250,000	27,562,500
Acquisition of Non-Financial Assets	12,180,373	25,000,000	26,250,000	27,562,500
Total Expenditure	53,879,413	62,923,785	67,401,680	70,771,764
Programme 2:4 Kathiani level 4				
(1)Current Expenditure	30,032,693	26,327,763	28,605,455	30,035,728
Use of goods and services	30,032,693	26,327,763	28,605,455	30,035,728
(2) Capital Expenditure	12,953,582	21,675,130	22,758,887	23,896,831
Acquisition of Non-Financial Assets	12,953,582	21,675,130	22,758,887	23,896,831
Total Expenditure	42,986,276	48,002,893	51,364,342	53,932,559
Programme 2:5 Mwala level 4				
(1)Current Expenditure				

Sub –Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
	20,807,933	12,024,971	13,227,034	13,888,386
Use of goods and services	20,807,933	12,024,971	13,227,034	13,888,386
(2) Capital Expenditure	8,908,489	26,230,000	27,541,500	28,918,575
Acquisition of Non-Financial Assets	8,908,489	26,230,000	27,541,500	28,918,575
Total Expenditure	29,716,422	38,254,971	40,768,534	42,806,961
Programme 2:6 Kimiti Level 4				
(1)Current Expenditure	10,083,173	4,744,277	5,257,428	5,520,299
Use of goods and services	10,083,173	4,744,277	5,257,428	5,520,299
(2) Capital Expenditure	4,363,396	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	4,363,396	5,000,000	5,250,000	5,512,500
Total Expenditure	14,446,569	9,744,277	10,507,428	11,032,799
Programme 2:7 Masinga Level 4				
(1)Current Expenditure	10,183,173	4,904,106	5,389,637	5,659,119
Use of goods and services	10,183,173	4,904,106	5,389,637	5,659,119
(2) Capital Expenditure	4,363,396	500,000	525,000	551,250
Acquisition of Non-Financial Assets	4,363,396	500,000	525,000	551,250
Total Expenditure	14,546,569	5,404,106	5,914,637	6,210,369
Programme 2.8 Athriver Level 4				
(1)Current Expenditure	10,083,173	4,867,356	5,351,050	5,618,602
Use of goods and services	10,083,173	4,867,356	5,351,050	5,618,602
(2) Capital Expenditure	4,363,396	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	4,363,396	5,000,000	5,250,000	5,512,500
Total Expenditure	14,446,569	9,867,356	10,601,050	11,131,102
Programme 2.9 Mutituni Level 4				
(1)Current Expenditure	10,083,173	6,867,355	7,451,049	7,823,601
Use of goods and services	10,083,173	6,867,355	7,451,049	7,823,601
(2) Capital Expenditure	4,363,396	5,000,000	5,250,000	5,512,500

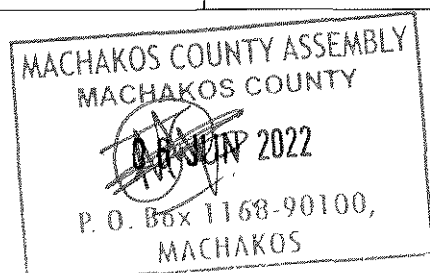


Sub –Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Acquisition of Non-Financial Assets	4,363,396	5,000,000	5,250,000	5,512,500
Total Expenditure	14,446,569	11,867,355	12,701,049	13,336,101
Programme 2.10 Ndithini Level 4				
(1) Current Expenditure	10,083,173	6,805,777	7,386,392	7,755,711
Use of goods and services	10,083,173	6,805,777	7,386,392	7,755,711
(2) Capital Expenditure	4,363,396	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	4,363,396	5,000,000	5,250,000	5,512,500
Total Expenditure	14,446,569	11,805,777	12,636,392	13,268,211
Programme 2.11 Kalama Level 4				
(1) Current Expenditure	10,033,173	6,160,700	6,806,793	7,147,133
Use of goods and services	10,033,173	6,160,700	6,806,793	7,147,133
(2) Capital Expenditure	4,363,396	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	4,363,396	5,000,000	5,250,000	5,512,500
Total Expenditure	14,396,569	11,160,700	12,056,793	12,659,633
Total Expenditure of the Vote	575,228,513	543,277,712	582,480,990	611,132,961
Programme 3: Promotive and Preventive Services				
(1) Current Expenditure	93,086,455	38,742,655	90,060,374	90,363,392
Use of goods and services	93,086,455	38,742,655	90,060,374	90,363,392
(2) Capital Expenditure	137,674,929	70,744,985	74,282,234	77,996,346
Acquisition of Non-Financial Assets	137,674,929	70,744,985	74,282,234	77,996,346
Total Expenditure of the Vote	230,761,384	109,487,640	164,342,608	168,359,738
Programme 4: Emergency Services				
(1) Current Expenditure	3,331,476	5,000,000	5,250,000	5,512,500
Use of goods and services	3,331,476	5,000,000	5,250,000	5,512,500
(2) Capital Expenditure	8,163,904	5,145,000	5,402,250	5,672,363
Acquisition of Non-Financial Assets	8,163,904	5,145,000	5,402,250	5,672,363
Total Expenditure of the				

Sub –Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Vote	11,495,380	10,145,000	10,652,250	11,184,863
TOTAL EXPENDITURE	4,423,762,274	4,168,319,129	3,946,759,738	4,131,754,754

H: Summary of Key Outputs and Performance Indicators

Programme/ Sub Programme	Key outputs	Key Performance Indicators
Programme 1 : General Administration and Planning		
S.P 1: Support Services	Improved quality of healthcare service delivery; Service Chatter wait time observed Reduced Clients Complaints	Number of additional staff recruited; - Improvement of staff welfare and increments of Salaries by 10% - Ensure prompt Compensation of employees all time
	Improved service delivery by motivated Health Workers	Promotion of Health workers; Effect promotion of outstanding Health workers due.
Programme 2 : Curative and Rehabilitative Services		
SP 2:1 Curative and Rehabilitative Services	Access to quality, efficient and effective medical services	- Increase proportion of pregnant women delivering in hospitals from 54% to 80% ; - Increase the % of reproductive age women receiving Family Planning (FP) commodities from 68% to 75%; - Reduce facility based under five years deaths from 18% to 14%; -Increase % of pregnant women attending 4 Antenatal Care (ANC)from 32% 50%
	Reduce Inpatient malaria mortality as % of total inpatient morbidity in hospitals. from 0.08% to 0 % in 2018/19	Improved quality of service Delivery
	Increase proportion of eligible patients on ARVs from 85% to 90%	Improved access to ARV drugs
Programme 3 : Promotive and Preventive Services		
SP 3:1 Promotive and Preventive Services	Eliminate Communicable Conditions	Minimize exposure to health risks; Increase immunizations coverage from 85% to 90%;



Programme/ Sub Programme	Key outputs	Key Performance Indicators
		Increase TB cure rate from 85% to 90% and treatment completion rate from 85% to 90%; Reduce HIV prevalence from 4.6% to 2.5% ; Increase latrine coverage from 80%-90%
	Reverse burden of Non-communicable conditions	Increase % of women of child bearing age screened for cervical cancer from 5% to 15%; Reduced % of adult population with BMI OF >25 from 20% to 15% ; Reduce the number of outpatients with high blood pressure from 1.6% to 1% Reduce the number of new outpatient diagnosed with mental illness from .014% to 0.09%
	Environmental Health and Sanitation 100%	Community sensitization on Environment health and safety
	Quality Assurance enhanced	Quarterly Monitoring & Evaluation
Programme 4: Emergency Services		
SP 4:1 Emergency Services	Timely response to all emergencies	Number of Response done

3773 -County Assembly

A. Vision

A center of excellence in county legislation, oversight and representation

B. Mission

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

C. Context and Strategy for Budget Intervention

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

D. Programmes and their Objectives

Programme 1: Legislation and Oversight

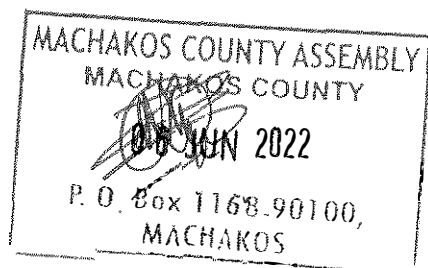
Objective: To make laws and promote good governance.

E. Summary of Expenditure by Programmes, 2022/2023- 2024/2025 (Ksh.)

Programme	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Legislation and Oversight				
SP: 1:1 Legislation and Oversight	1,272,790,391	1,325,626,181	1,443,816,549	1,509,444,574
Total Expenditure of the Vote	1,272,790,391	1,325,626,181	1,443,816,549	1,509,444,574

F. Summary of Expenditures by Economic Classification and Programme , 2022/2023- 2024/2025 (Ksh.)

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates	
			2023/2024	2024/2025
Programme 1: Legislation and Oversight				
(1) Current Expenditure	977,790,391	1,007,126,181	1,088,516,549	1,137,994,574
Compensation to Employees	460,874,034	483,000,648	531,300,713	555,450,745
Use of goods and services	516,916,357	402,125,533	557,215,836	582,543,829
Other Current Transfers	-	122,000,000	-	-



Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates	
			2023/2024	2024/2025
(2) Capital Expenditure	295,000,000	318,500,000	355,300,000	371,450,000
Acquisition of Non-Financial Assets	295,000,000	318,500,000	355,300,000	371,450,000
Total Expenditure of the Vote	1,272,790,391	1,325,626,181	1,443,816,549	1,509,444,574

H. Summary of the Programmes Key Outputs and Performance Indicators

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

3776-Water, Irrigation, Environment and Natural Resources

A. Vision

Sustainable development and management of environment and natural resources

B. Mission

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

C. Context for Budget Intervention

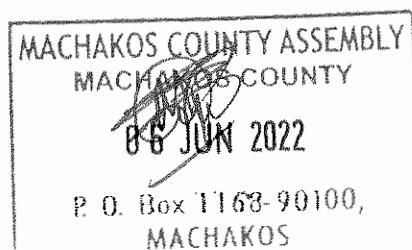
The mandate of the Department is promoting and supporting water resource management to enhance safe water availability and accessibility for all.

D. Programme and objectives

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

E. Summary of Expenditure by Programmes; 2022/2023- 2024/2025 (Ksh.)

Sub- Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 1: Water Supply and Sewerage				
Sp: 1.1 Water Supply and Sewerage	179,616,575	54,377,464	57,096,337	59,951,154
Total Expenditure	179,616,575	54,377,464	57,096,337	59,951,154
Programme 2: Irrigation Schemes Development and Promotion				
SP:2.1 Irrigation Schemes Development and Promotion	10,056,000	2,417,921	4,721,842	4,957,934
Total Expenditure	10,056,000	2,417,921	4,721,842	4,957,934
Programme 3: Development and Promotion of Irrigation Schemes				
SP: 3.1 Development and promotion of irrigation schemes	66,482,486	5,103,092	5,358,247	5,626,159



Sub- Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Total Expenditure	66,482,486	5,103,092	5,358,247	5,626,159
Programme 4: General Administrative and Support Services				
S.P 4:1 General Administrative and Support Services	85,585,853	294,613,522	309,344,198	324,811,408
Total Expenditure	85,585,853	294,613,522	309,344,198	324,811,408
Programme 5: General Administrative and Support Services -Environment and Natural Resources				
S.P 5:1 General Administrative and Support Services	81,586,368	198,489,082	77,163,536	81,021,712
Total Expenditure	81,586,368	198,489,082	77,163,536	81,021,712
Total vote	423,327,282	555,001,081	453,684,159	476,368,367

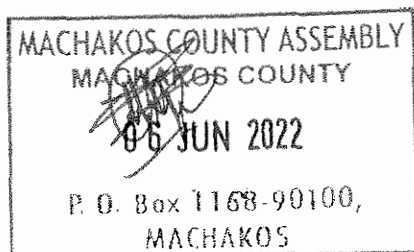
F. Summary of Expenditure by Programmes and Economic classification; 2022/2023-2024/2025 (Ksh.)

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
(1) Recurrent Expenditure	104,072,655	110,746,454	116,283,776	122,097,965
Compensation to Employees	75,137,837	97,484,709	102,358,944	107,476,891
Use of goods and services	28,934,818	13,261,745	13,924,832	14,621,074
(2) Capital Expenditure	319,254,627	444,254,627	337,400,383	354,270,402
Acquisition of Non-Financial Assets	319,254,627	319,254,627	337,400,383	354,270,402
Other Capital Transfers	-	125,000,000	-	-
Total Expenditure of the Vote	423,327,282	555,001,080	453,684,159	476,368,367

G. Summary of Expenditure by Programme and economic classification; 2022/2023-2024/2025 (Ksh.)

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 1: Water Supply and Sewerage				
(1) Recurrent Expenditure	15,364,316	4,412,665	4,633,298	4,864,963
Compensation to Employees	-	-	-	-

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Use of goods and services	15,364,316	4,412,665	4,633,298	4,864,963
(2) Capital Expenditure	164,252,259	49,964,799	52,463,039	55,086,191
Acquisition of Non-Financial Assets	164,252,259	49,964,799	52,463,039	55,086,191
Total Expenditure	179,616,575	54,377,464	57,096,337	59,951,154
Programme 2: Water Resources Management				
Recurrent Expenditure	56,000	120,000	126,000	132,300
Compensation to Employees	-	-	-	-
Use of goods and services	56,000	56,000	58,800	61,740
(2) Capital Expenditure	10,000,000	2,297,921	4,595,842	4,825,634
Acquisition of Non-Financial Assets	10,000,000	2,297,921	4,595,842	4,825,634
Total Expenditure	10,056,000	2,417,921	4,721,842	4,957,934
Programme 3: Development and promotion of irrigation schemes				
Recurrent Expenditure				
Compensation to Employees				
Use of goods and services	-	-	-	-
(2) Capital Expenditure	66,482,486	5,103,092	5,358,247	5,626,159
Acquisition of Non-Financial Assets	66,482,486	5,103,092	5,358,247	5,626,159
Total Expenditure	66,482,486	5,103,092	5,358,247	5,626,159
Programme 4: General Administrative and Support Services				
(1) Recurrent Expenditure	82,726,417	103,122,669	108,278,802	113,692,742
Compensation to Employees	75,137,837	97,484,709	102,358,944	107,476,891
Use of goods and services	7,588,580	5,637,960	5,919,858	6,215,851
(2) Capital Expenditure	2,859,436	191,490,853	201,065,396	211,118,665
Acquisition of Non-Financial Assets	2,859,436	191,490,853	201,065,396	211,118,665

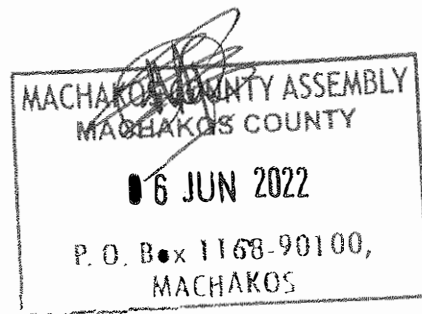


Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Total Expenditure	85,585,853	294,613,522	309,344,198	324,811,408
Programme 5: General Administrative and Support Services -Environment and Natural Resources				
(1) Recurrent Expenditure	5,925,922	3,091,120	3,245,676	3,407,960
Use of goods and services	5,925,922	3,091,120	3,245,676	3,407,960
(2) Capital Expenditure	75,660,446	195,397,962	73,917,860	77,613,753
Acquisition of Non-Financial Assets	75,660,446	70,397,962	73,917,860	77,613,753
Other Capital Transfers	-	125,000,000	-	-
Total Expenditure	81,586,368	198,489,082	77,163,536	81,021,712
Total Vote	423,327,282	555,001,080	453,684,159	476,368,367

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

Sub-Programme (SP)	Key Outputs	Key Performance Indicators
Programme 1:0 Water Supply Management		
S.P 1.1 Sewerage Systems, Sanitation and water supply Management.	Support water Service providers in repair and maintenance of Sewer Lines	Maintaining Smooth Sewer operations
Programme 2.0 Water Sources Protection, Promotion of Water Harvesting and Management		
SP 2:1 Water harvesting Programme	Improvement of access to clean water.	No. of Treatment works constructed
Programme 3: Development and promotion of irrigation schemes		
SP 3:1 Irrigation development	Increase heactrare and Irrigation	No. of Irrigation Schemes developed
Programme 4:0 General Administrative and Support Services		

Sub-Programme (SP)	Key Outputs	Key Performance Indicators
S.P 4:1 Support services	Improved service delivery	Refurbishment and equip Water Analysis lab at the County Headquarters by 30 th June , 2023
Programme 5:0 Environmental Management		
SP 5.1: Mitigate against Climate change effects	Clean and Sustainable environment	<p>To procure and distribute tree seedlings to Institutions such as Schools and Health Centers.</p> <p>To procure, delivery, pitting and planting of tree seedlings to County Hills in all wards</p> <p>Awareness, Procurement and Distribution of clean cooking stoves and Solar lanterns</p>



3777-Agriculture, Food Security and Co-operative Development

A. Vision

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

B. Mission

To promote innovative, commercially oriented and modern agriculture, livestock and fisheries sector through development and enactment enabling policy and legal framework for sustainable socio- economic development of the county and secure tenure and sustainable management of the land resource.

C. Context for Budget Intervention

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

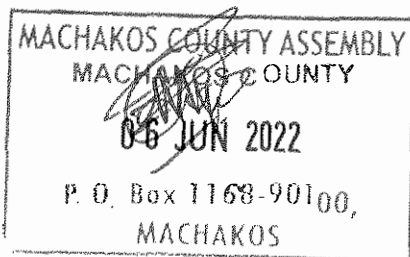
D. Programme and objectives

S/No	Programme	Objectives
1	General administration and Support Services	To enhance efficiency and effectiveness in service delivery
2	Crop Development and Management	To increase agriculture productivity and management through improved extension advisory support services, appropriate technology transfer, management of pests & diseases while ensuring sustainable natural resource management
3	Livestock Resources Management and Development	To increase livestock production through extension services, advisory support services and improve breeding
4	Fisheries Development	To maximize the contribution of fisheries to the achievement of county development objectives especially poverty reduction, food security, improved nutrition, employment creation and improved

		farm inputs
5	Veterinary Services	To promote healthy livestock and high-quality livestock products
6	Agriculture Training Centre	To build capacity of both farmers and extension officers
Co-operatives		
7	Co-operative Development and Marketing	To support co-operative movement for increased production

E. Summary of Expenditure by Programmes; 2022/2023- 2024/2025 (Ksh.)

Sub –Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 1: General Administration and Support Services				
SP: 1: 1 Support Services	663,991,187	674,294,000	747,990,542	784,018,523
Total Expenditure	663,991,187	674,294,000	747,990,542	784,018,523
Programme 2: Crop Development and Management				
SP: 2.1 Crop Development and Management	53,150,000	35,970,000	39,606,000	38,575,425
Total Expenditure	53,150,000	35,970,000	39,606,000	38,575,425
Programme 3: Livestock Resources Management and Development				
SP:3.1 Livestock Resource Management	13,810,000	14,639,000	15,370,950	16,139,498
Total Expenditure	13,810,000	14,639,000	15,370,950	16,139,498
Programme 4: Fisheries Development				
SP: 4.1 Fisheries development	5,050,000	5,600,000	5,670,000	5,953,500
Total Expenditure	5,050,000	5,600,000	5,670,000	5,953,500
Programme 5.0 Veterinary Service				
SP: 5.1 Veterinary services	13,469,664	15,197,807	10,707,698	16,676,832
Total Expenditure	13,469,664	15,197,807	10,707,698	16,676,832
Programme 6.0 Agriculture Training Centre				
SP: 6.1 Agriculture Training Centre	5,550,000	5,650,000	5,932,500	6,229,125
Total Expenditure				



Sub –Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
	5,550,000	5,650,000	5,932,500	6,229,125
Total Vote AGRICULTURE	755,020,851	751,350,807	825,277,690	867,592,903
Programme 7: General Administration and Support Services				
SP: 7: 1 Support Services	4,153,251	27,521,846	23,344,026	24,511,228
Total Expenditure	4,153,251	27,521,846	23,344,026	24,511,228
Programme 8: Capacity Building to Co- operative Societies				
SP: 8.1 Capacity Building to Co- operative Societies	2,692,000	-	-	-
Total Expenditure	2,692,000	-	-	-
Programme 9: Promotion of Co- operative Marketing and Value Chain				
SP:9.1 Promotion of Co-operative Marketing and Value Chain	38,561,000	45,063,851	32,182,500	33,791,625
Total Expenditure	38,561,000	45,063,851	32,182,500	33,791,625
Programme 10: Co-operative Financial Services				
SP: 10.1 Co-operative Financial Services	3,324,000	1,100,000	1,155,000	1,212,750
Total Expenditure	3,324,000	1,100,000	1,155,000	1,212,750
Programme 11: Promotion and growth of Co-operative Societies				
SP: 11.1 Promotion and growth of Co- operative Societies	3,630,000	3,216,276	3,377,090	3,545,944
Total Expenditure	3,630,000	3,216,276	3,377,090	3,545,944
Programme 12: Co-operative Audit Support Services				
SP: 12.1 Co-operative Audit Support Services	3,916,000	2,416,000	2,536,800	2,663,640
Total Expenditure	3,916,000	2,416,000	2,536,800	2,663,640
Total Expenditure CO-OPERATIVES	56,276,251	79,317,973	62,595,416	65,725,187
Total Vote	811,297,102	830,668,780	887,873,106	933,318,090

F. Summary of Expenditure by Programmes and Economic classification; 2022/2023-2024/2025 (Ksh.)

Expenditure classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
(1) Current expenditure	410,538,783	374,588,632	387,758,151	407,140,059
Compensation to Employees	269,666,187	229,217,398	240,672,268	252,699,881
Use of goods and services	41,240,151	56,434,494	53,702,306	48,603,602
Grants and Loans	99,632,445	88,936,740	93,383,577	98,052,756
(2) Capital expenditure	400,758,319	456,080,148	500,114,955	526,178,031
Acquisition of Non-Financial Assets	137,110,264	157,871,934	147,008,488	236,094,843
Other Capital Grants and Transfers	263,648,055	298,208,214	353,106,466	290,083,188
Total Expenditure of Vote	811,297,102	830,668,780	887,873,106	933,318,090

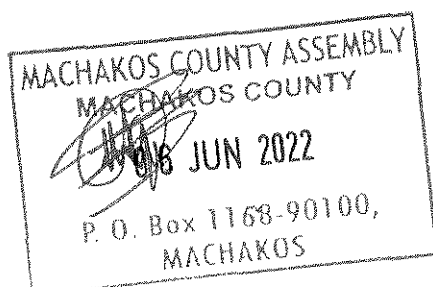
G. Summary of Expenditure by Programme and economic classification; 2022/2023-2024/2025 (Ksh.)

Expenditure classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme I: Administrative Support Services				
(1) Current expenditure	379,343,132	330,375,406	346,888,176	364,226,585
Compensation to Employees	269,666,187	229,217,398	240,672,268	252,699,881
Use of goods and services	10,044,500	10,044,500	10,546,725	11,074,061
Grants and Loans	99,632,445	88,936,740	93,383,577	98,052,756
(2) Capital expenditure	284,648,055	343,918,594	401,102,366	419,791,939
Acquisition of Non-Financial Assets	21,000,000	45,710,380	47,995,899	50,023,062
Other Capital Grants and Transfers	263,648,055	298,208,214	353,106,466	369,768,877

MACHAKOS COUNTY ASSEMBLY
MACHAKOS COUNTY
06 JUN 2022
P. O. Box 1168-90100,
MACHAKOS

Expenditure classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Total Expenditure	663,991,187	674,294,000	747,990,542	784,018,523
Programme 2: Crop Development and Management				
(1) Current expenditure	4,150,000	3,170,000	3,328,500	3,494,925
Compensation to Employees	-	-	-	-
Use of goods and services	4,150,000	3,170,000	3,328,500	3,494,925
(2) Capital expenditure	49,000,000	32,800,000	36,277,500	35,080,500
Acquisition of Non-Financial Assets	49,000,000	32,800,000	36,277,500	35,080,500
Other Capital Grants and Transfers	-	-	-	-
Total Expenditure	53,150,000	35,970,000	39,606,000	38,575,425
Programme 3: Livestock Resources Management and Development				
(1) Current expenditure	2,310,000	2,560,000	2,688,000	2,822,400
Compensation to Employees	-	-	-	-
Use of goods and services	2,310,000	2,560,000	2,688,000	2,822,400
(2) Capital expenditure	11,500,000	12,079,000	12,682,950	13,317,098
Acquisition of Non-Financial Assets	11,500,000	12,079,000	12,682,950	13,317,098
Total Expenditure	13,810,000	14,639,000	15,370,950	16,139,498
Programme 4: Fisheries Development				
(1) Current expenditure	1,050,000	1,400,000	1,470,000	1,543,500
Compensation to Employees	-	-	-	-
Use of goods and services	1,050,000	1,400,000	1,470,000	1,543,500
(2) Capital expenditure	4,000,000	4,200,000	4,200,000	4,410,000
Acquisition of Non-Financial Assets	4,000,000	4,200,000	4,200,000	4,410,000
Total Expenditure	5,050,000	5,600,000	5,670,000	5,953,500
Programme 5: Veterinary Services				
(1) Current expenditure	850,400	1,947,580	2,044,959	2,147,207
Compensation to Employees	-	-	-	-

Expenditure classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Use of goods and services	850,400	1,947,580	2,044,959	2,147,207
(2) Capital expenditure	12,619,264	13,250,227	8,662,739	14,529,625
Acquisition of Non-Financial Assets	12,619,264	13,250,227	8,662,739	14,529,625
Total Expenditure	13,469,664	15,197,807	10,707,698	16,676,832
Programme 6: Agriculture Training Centre				
(1) Current expenditure	3,550,000	2,550,000	2,677,500	2,811,375
Compensation to Employees				
Use of goods and services	3,550,000	2,550,000	2,677,500	2,811,375
(2) Capital expenditure	2,000,000	3,100,000	3,255,000	3,417,750
Acquisition of Non-Financial Assets	2,000,000	3,100,000	3,255,000	3,417,750
Total Expenditure	5,550,000	5,650,000	5,932,500	6,229,125
Total Expenditure AGRICULTURE	755,020,851	751,350,807	825,277,690	867,592,903
CO-OPERATIVE DEVELOPMENT				
Programme 7: General Administration and Support Services				
(1) Recurrent expenditure	3,949,251	26,307,646	22,069,116	23,172,572
Compensation to Employees				
Use of goods and services	3,949,251	26,307,646	22,069,116	23,172,572
(2) Capital expenditure	204,000	1,214,200	1,274,910	1,338,656
Acquisition of Non-Financial Assets	204,000	1,214,200	1,274,910	1,338,656
Other Capital Grants and Transfers				
Total Expenditure	4,153,251	27,521,846	23,344,026	24,511,228
Programme 8: Capacity Building to Co-operative Societies				
(1) Recurrent expenditure	2,692,000	-	-	-
Use of goods and services	-	-	2,826,600	2,967,930
(2) Capital expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Total Expenditure				

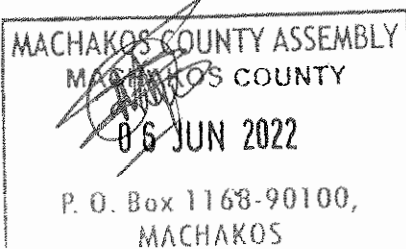


Expenditure classification	Printed Estimates FY 2021/2022 2,692,000	Budget Estimates FY 2022/2023 -	Projected Estimates FY 2023/2024 -	Projected Estimates FY 2024/2025 -
Programme 9: Promotion of Co-operative Marketing and Value Chain				
(1) Current expenditure	2,692,000	650,000	682,500	716,625
Use of goods and services	-	650,000	2,826,600	2,967,930
(2) Capital expenditure	35,869,000	44,413,851	31,500,000	33,075,000
Acquisition of Non-Financial Assets	1,500,000	44,413,851	5,637,450	5,919,323
Total Expenditure	38,561,000	45,063,851	32,182,500	33,791,625
Programme 10: Co-operative Financial Services				
(1) Recurrent expenditure	3,324,000	1,100,000	1,155,000	1,212,750
Use of goods and services	-	1,100,000	3,490,200	3,664,710
(2) Capital expenditure	-	-	-	-
Acquisition of Non- Financial Assets				
Total Expenditure	3,324,000	1,100,000	1,155,000	1,212,750
Programme 11: Promotion and growth of Co-operative Societies				
(1) Recurrent expenditure	2,712,000	2,112,000	2,217,600	2,328,480
Use of goods and services	-	2,112,000	2,847,600	2,989,980
(2) Capital expenditure	918,000	1,104,276	1,159,490	1,217,464
Acquisition of Non-Financial Assets	918,000	1,104,276	1,159,490	1,217,464
Other Capital Grants and Transfers	-	-	-	-
Total Expenditure	3,630,000	3,216,276	3,377,090	3,545,944
Programme 12: Co-operative Audit Support Services				
(1) Recurrent expenditure	3,916,000	2,416,000	2,536,800	2,663,640
Use of goods and services	-	2,416,000	4,111,800	4,317,390
(2) Capital expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Total Expenditure	3,916,000	2,416,000	2,536,800	2,663,640

Expenditure classification	Printed	Budget	Projected	Projected
	Estimates FY 2021/2022	Estimates FY 2022/2023	Estimates FY 2023/2024	Estimates FY 2024/2025
Total Expenditure CO-OPERATIVES	56,276,251	79,317,973	62,595,416	65,725,187
Total Vote	811,297,102	830,668,780	887,873,106	933,318,090

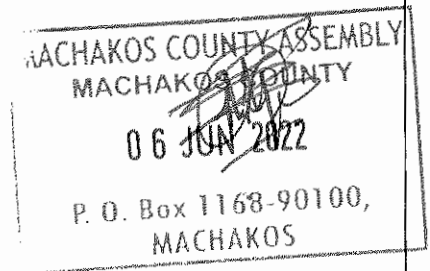
H. Summary of the programmers' key outputs and performance indicators

Sub-Programmes (SP)	Key outputs	Key performance indicator	Project Location
Programmes 1: General Administration and Support Services			
Outcome : Improved departmental performance in service delivery			
SP: 1.1 General Administrative Support Services	Improved service delivery Improved staff skills and performance	Number of Vehicles Procured:1	County Headquarters
		Number of office furnished:8	County and Sub County Head quarters
		Number of office provided with computers:8	County and Sub County Head quarters
		Number of Offices renovated Number of Offices completed	County departmental offices Kangundo Central, Masinga and Kathiani Central
		Implementation of Agriculture Sector Development Support Programme (Capacity building of farmers in mango, indigenous chicken and dairy)	All wards
		Implementation of Kenya Climate Smart Agriculture Project - micro projects (140) - sub projects (6) - producer organization (3)	In Kola, Kalama, Masii Muthetheni ward, Katangi and Ikombe wards Sub projects in Lower Kaewa, Wamunyu, Kibauni, Kalama, Kangundo Central and Katangi
		Implementation of Emergence Locust Response Project (Live hood rehabilitation)	In Kivaa, Masinga Central Mbiuni and Matungulu North
Implementation of Coffee Revitalization Project	Matungulu, Kathiani and Kangundo (Society per sub county)		



Sub-Programmes (SP)	Key outputs	Key performance indicator	Project Location
		(Rehabilitation of coffee factories and input subsidy to farmers)	
Programmes 2: Crop Development and Management			
Outcome : Increased food security and income			
SP:2.1 Crop Development and Management	Increased agricultural production Low costs of agricultural production	<ul style="list-style-type: none"> • 2,000 acre ploughed by 30/06/2023; • 10,000 farmers to benefit from subsidized seeds by 30/06/2023. • 80 farmers to benefit from pond liner under quarter acre programme • 1500 farmers to benefit from quarter acre seeds • Procurement 1 backhoe for quarter acre • 40 field days held by 30/6/2023 • One Agricultural show held by 30/6/2023 • Pests and disease surveillance done by 30/06/2023. 	All wards All wards All wards All wards All wards All wards All wards All wards
Programme 3: Livestock Resources Management and Development			
Outcome : Improved income and livelihood for livestock farmers			
SP: 3.1 Livestock development and management	Increased poultry Production Improved capacity for farmers on apiculture , dairy and rabbit production	<ul style="list-style-type: none"> • 100,000 chicks provided to farmers by 30/06/2023 • 2,000 farmers to benefit from A.I services • 500 farmers to benefit from pasture seeds and legumes • 600 Beehives distributed • Renovation of County Headquarter office • Provision of extension services for the 8 sub counties 	All wards All wards All wards Mumbuni North All wards All wards

Sub-Programmes (SP)	Key outputs	Key performance indicator	Project Location
		<ul style="list-style-type: none"> Capacity building of dairy farmers 	
Programme 4: Fisheries Development			
Outcome: Increased food security and earning for farmers			
SP: 4.1 Fisheries development	Increased fish production; Reduced wastage	<ul style="list-style-type: none"> Distribution of 100,000 fingerlings Offer extension services to the 8 sub counties Provide fishing net and a mobile fishing boat to be used in fish harvesting public dams 	<p>All wards</p> <p>All wards</p> <p>All public dams which will have been seeded</p>
Programme 5: Veterinary Services			
Outcome: Increased food security			
SP: 5.1 Veterinary services	Increased livestock production Animal Health improved	<ul style="list-style-type: none"> 110,000 animals vaccinated against Foot and Mouth and black quarter diseases by 30/06/2023 100,000 chicken vaccinated against Newcastle by 30/06/2023 100,000 goats vaccinated against contagious caprine pleuro-pneumonia by 30/06/2023 50,000 dogs vaccinated against rabies by 30/06/2023 	<p>All wards</p>
		<ul style="list-style-type: none"> 80 slaughter houses inspected and licensed by 30/06/2023 Renovation of Mavoko slaughter houses by 30/06/2023 	<p>All wards</p> <p>Athi river ward</p>
Programme 6.0 Agriculture Training Centre			
Outcome : Increase in agricultural production			



Sub-Programmes (SP)	Key outputs	Key performance indicator	Project Location
SP: 6.1 Agriculture Training Centre	Capacity building of farmers and farmers groups	<ul style="list-style-type: none"> • Fencing of the farm • Construction of the dairy unit • Renovation of structures by 30/06/2023 	Machakos ATC

3778- Finance and Economic Planning

A. Vision

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

B. Mission

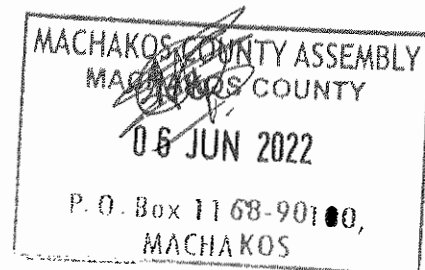
To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic and fiscal policies and coordination of County Government economic financial Operations.

C. Context and strategy for Budget Intervention

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

D. Programmes and their Objectives

Programme	Objective
Finance & Revenue Management	
Resource mobilization	To enhance internal revenue collection
County Treasury	
Public Financial Management	To promote effective and prudent resource allocation and utilization.
Human Resource Management and Support services	To provide efficient administrative services that will that would ensure quality Service delivery.
Economic Planning & External Resource Mobilization	
County Planning and statistical Information services	To strengthen informed linkages between planning, policy formulation and budgeting in all the County entities To enhance External resources mobilization



E: Summary of Expenditure by Programmes; 2022/2023- 2024/2025

Programme	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme : IRevenue Management				
SP 1.1Revenue Management	84,235,160.00	267,533,317.00	293,247,482.43	162,515,718.73
Total expenditure	84,235,160.00	267,533,317.00	293,247,482.43	162,515,718.73
Programme: Budget Formulation, Co-ordination and Implementation				
SP 1.1 Budget Formulation, Co-ordination and Implementation	20,449,479.00	31,849,081.00	38,908,885.05	40,854,329.30
Total expenditure	20,449,479.00	31,849,081.00	38,908,885.05	40,854,329.30
Programme : 1Supply Chain Management				
SP 1.1Supply Chain Management	7,687,354.00	7,826,490.00	8,217,814.50	8,628,705.23
Total expenditure	7,687,354.00	7,826,490.00	8,217,814.50	8,628,705.23
Programme: Accounts Services				
SP 1.1Accounts Services	9,329,209.00	28,710,407.00	30,145,927.35	31,653,223.72
Total expenditure	9,329,209.00	28,710,407.00	30,145,927.35	31,653,223.72
Programme: Audit services				
SP 1.1Audit Services	8,758,779.00	12,700,000.00	13,335,000.00	14,001,750.00
Total expenditure	8,758,779.00	12,700,000.00	13,335,000.00	14,001,750.00
Programme: IHuman Resource Management and Support Services				
SP 1.1Human Resource Management and Support Services	392,919,205.00	149,220,820.00	156,681,860.79	164,515,953.83
Total expenditure	392,919,205.00	149,220,819.80	156,681,860.79	164,515,953.83
Programme :Economic Planning and Statistical Services				
SP 1.1Economic Planning and Statistical Services	21,025,974	38,767,268.00	40,705,631.82	42,740,913.41
Total expenditure	21,025,974	38,767,268.00	40,705,631.82	42,740,913.41

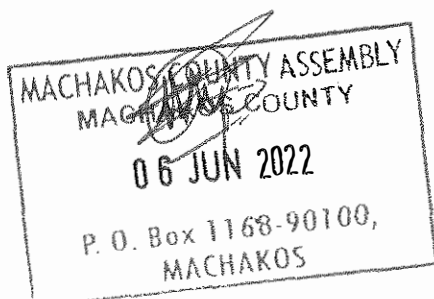
Programme	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 1 External Resource Mobilization				
SP 1.1 External Resource Mobilization	950,000.00	800,000.00	840,000.00	882,000.00
Total expenditure	950,000.00	800,000.00	840,000.00	882,000.00
Total Vote	545,355,160.00	540,338,883.00	582,082,601.94	465,792,594.21

F: Summary of Expenditure by Vote Economic Classification; 2022/2023- 2024/2025

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
(1) Current Expenditure	487,794,173	476,591,141	500,420,698	380,047,595
Compensation of Employees	385,114,140	349,535,293	367,012,057	239,968,522
Use of goods and services	102,680,033	127,055,848	133,408,640	140,079,072
(2) Capital Expenditure	57,560,987	63,747,742	81,661,904	85,744,999
Acquisition of Non-Financial Assets	57,560,987	63,747,742	81,661,904	85,744,999
Total Vote	545,355,160	540,338,883	582,082,602	465,792,594

**G. Summary of Expenditure by Programme and economic classification; 2022/2023-
2024/2025**

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme Revenue Management				
(1) Current Expenditure	42,452,660	246,784,017	260,698,217	128,338,990
Compensation of Employees	-	204,850,635	215,093,166	80,453,687
Use of goods and services	42,452,660	41,933,382	45,605,051	47,885,304
(2) Capital Expenditure	41,782,500	20,749,300	32,549,265	34,176,728
Acquisition of Non-Financial Assets	41,782,500	20,749,300	32,549,265	34,176,728
Total Expenditure	84,235,160	267,533,317	293,247,482	162,515,719
Programme Budget Formulation, Coordination and Implementation				

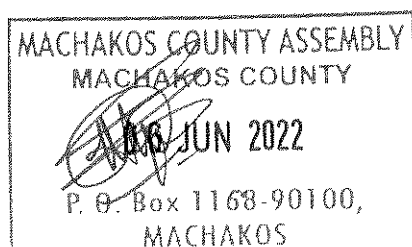


Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
(1) Current Expenditure	19,366,979	25,849,081	25,566,535	26,844,862
Use of goods and services	19,366,979	25,849,081	25,566,535	26,844,862
(2) Capital Expenditure	1,082,500	6,000,000	13,342,350	14,009,468
Acquisition of Non-Financial Assets	1,082,500	6,000,000	13,342,350	14,009,468
Total Expenditure	20,449,479	31,849,081	38,908,885	40,854,329
Programme Supply Chain Management				
(1) Current Expenditure	6,687,354	7,026,490	7,377,815	7,746,705
Use of goods and services	6,687,354	7,026,490	7,377,815	7,746,705
(2) Capital Expenditure	1,000,000	800,000	840,000	882,000
Acquisition of Non-Financial Assets	1,000,000	800,000	840,000	882,000
Total Expenditure	7,687,354	7,826,490	8,217,815	8,628,705
Programme Accounts Services				
(1) Current Expenditure	8,438,001	18,460,407	19,383,427	20,352,599
Use of goods and services	8,438,001	18,460,407	19,383,427	20,352,599
(2) Capital Expenditure	891,208	10,250,000	10,762,500	11,300,625
Acquisition of Non-Financial Assets	891,208	10,250,000	10,762,500	11,300,625
Total Expenditure	9,329,209	28,710,407	30,145,927	31,653,224
Programme Audit Services				
(1) Current Expenditure	6,754,000	6,700,000	7,035,000	7,386,750
Use of goods and services	6,754,000	6,700,000	7,035,000	7,386,750
(2) Capital Expenditure	2,004,779	6,000,000	6,300,000	6,615,000
Acquisition of Non-Financial Assets	2,004,779	6,000,000	6,300,000	6,615,000
Total Expenditure	8,758,779	12,700,000	13,335,000	14,001,750
Programme Human Resource Management and Support Services				
(1) Current Expenditure	392,919,205	149,220,820	156,681,861	164,515,954

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Compensation of Employees	385,114,140	133,725,820	140,412,111	147,432,716
Use of goods and services	7,805,065	15,495,000	16,269,750	17,083,238
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	392,919,205	149,220,820	156,681,861	164,515,954
Programme Economic Planning and Statistical Services				
(1) Current Expenditure	10,225,974	21,750,326	22,837,843	23,979,735
Compensation of Employees	-	10,958,838	11,506,780	12,082,119
Use of goods and services	10,225,974	10,791,488	11,331,062	11,897,616
(2) Capital Expenditure	10,800,000	17,016,942	17,867,789	18,761,179
Acquisition of Non-Financial Assets	10,800,000	17,016,942	17,867,789	18,761,179
Total Expenditure	21,025,974	38,767,268	40,705,632	42,740,913
Programme External Resource Mobilization				
(1) Current Expenditure	950,000	800,000	840,000	882,000
Use of goods and services	950,000	800,000	840,000	882,000
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	950,000	800,000	840,000	882,000
Total Vote	545,355,160	540,338,883	582,082,602	465,792,594

H: Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
Finance and Revenue Management		
Programme 1: Resource Mobilization		
Outcome : Increased internal revenue collection		
SP 1:1 Resource	Increased internal resources	Amounts of funds collected in FY



Sub-Programme	Key Outputs	Key Performance Indicators
mobilization	Revenue source	2022/2023 Finance Act, 2022/2023
Programme 1: Public Financial Management		
Outcome : A transparent and accountable financial system for management of public resources		
SP 1:1 Budget formulation, coordination and implementation	Annual budget submitted to County Assembly by 30 th April, 2023	Reports of Public participation, Departmental budget proposals, Budget 2023/2024 (Programme Based Budget & Itemized budget), County Fiscal Strategy Paper, County Budget Review Outlook Paper.
SP 1:2 Supply chain management services	Procurement Services	Pre-qualified tenderers; No of tenders given
SP 1: 3 Accounts Services	Books of accounts maintained & Financial reports prepared	Quarterly and Annual Expenditure returns, Revenue returns
SP 1: 4: Audit services	Value for money audits conducted	Number of Audits conducted
Programme 2: Human Resource Management and Support Services		
Outcome : effective and efficient Service delivery		
SP 2: 1 Human Resource Management and Support Services	Effective and efficient services	Customer satisfaction reports; Quarterly Trainings of staff.
Economic Planning & External Resource Mobilization		
Programme 1: County Planning and statistical Information services		
Outcome: Strengthened informed linkages between planning, policy formulation and budgeting		
SP 1: 1 County planning	Linkages in planning and budgeting	No. of County Development Planning Documents /frameworks/guidelines developed and disseminated
SP 1:2 County statistical Information Services	Statistical reports	No. of statistical reports produced

3779-Public Service, Quality Management and ICT

A. Vision:

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

B. Mission:

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

C. Context for budget intervention.

The strategy of the department is to:

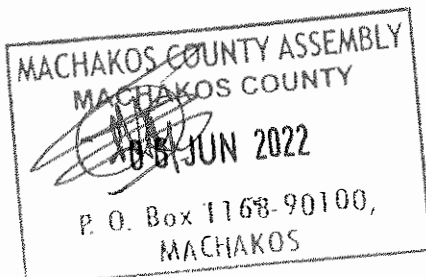
- i. Provide leadership in public service management and enhance efficiency and productivity within the County public service
- ii. Promote accountability for results
- iii. Develop County ICT infrastructure and enhance use of information and communication services

D. Programmes and their objectives.

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

E: Summary of Expenditure by Programmes; 2022/2023- 2024/2025

Sub Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Public Service and Quality Management				



Sub Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 1.0: General Administration and Support services	388,694,074	293,389,024	351,651,479	369,228,053
SP 1.1 Support Services	388,694,074	293,389,024	351,651,479	369,228,053
Programme 2.0: Quality Management	625,000	525,000	551,250	578,813
SP 2.2 Quality Management	625,000	525,000	551,250	578,813
Programme 3.0: Training, Research and Development	5,009,500	6,089,500	6,393,975	6,713,674
SP 3.3 Human Resource capacity development	5,009,500	6,089,500	6,393,975	6,713,674
Total Expenditure Public Service	394,328,574	300,003,524	358,596,704	376,520,539
ICT				
Programme 1.0: General Administration and Support services	7,975,000	47,032,969	49,384,618	51,853,849
SP 1.1 Support Services	7,975,000	47,032,969	49,384,618	51,853,849
Programme 2.0: ICT Infrastructure	5,647,000	11,105,831	11,661,123	12,244,179
SP 2.2 ICT Infrastructure	5,647,000	11,105,831	11,661,123	12,244,179
Programme 3.0: Closed Circuit Television (CCTV)	8,729,343	2,325,000	2,441,250	2,563,313
SP 3.3 Closed Circuit Television (CCTV)	8,729,343	2,325,000	2,441,250	2,563,313
Total Expenditure ICT	22,351,343	60,463,800	63,486,990	66,661,340
Grand Total Expenditure	416,679,917	360,467,324	422,083,695	443,181,879

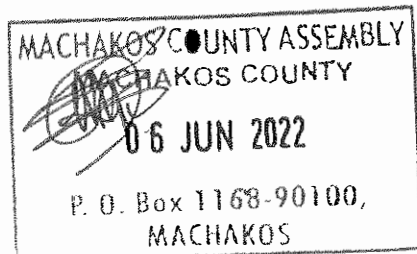
F: Summary of Expenditure by Vote Economic Classification; 2022/2023- 2024/2025

Sub Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Public Service and Quality Management				
1) Current Expenditure	391,878,574	269,078,149	326,125,061	342,425,314
Compensation to Employees	160,918,728	103,881,706	152,674,796	160,308,536
Use of goods and services	230,959,846	165,196,443	173,450,265	182,116,778
Other current transfers, grants and subsidies				
2) Capital Expenditure				

Sub Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
	2,450,000	30,925,375	32,471,644	34,095,226
Acquisition of Non-Financial assets	2,450,000	30,925,375	32,471,644	34,095,226
Total Expenditure Public Service	394,328,574	300,003,524	358,596,704	376,520,539
ICT				
1) Current Expenditure	15,472,000	55,201,523	57,961,600	60,859,680
Compensation to Employees		38,742,732	40,679,869	42,713,862
Use of goods and services	15,472,000	15,333,934	16,100,631	16,905,662
Other current transfers, grants and subsidies				
2) Capital Expenditure	6,879,343	5,262,277	5,525,391	5,801,660
Acquisition of Non-Financial assets	6,879,343	5,262,277	5,525,391	5,801,660
Total Expenditure ICT	22,351,343	60,463,800	63,486,990	66,661,340
Total Expenditure of the Vote	416,679,917	360,467,324	422,083,695	443,181,879

G. Summary of Expenditure by Programme and economic classification; 2022/2023-2024/2025

Sub Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Public Service and Quality Management				
Programme I: General Administration and Support Services				
1) Current Expenditure	386,244,074	262,463,649	319,179,836	335,132,827
Compensation to Employees	160,918,728	64,014,117	110,813,827	116,354,518
Use of Goods and Services	225,325,346	198,449,532	208,366,009	218,778,309
Other current transfers, grants and subsidies				
2) Capital Expenditure	2,450,000	30,925,375	32,471,644	34,095,226
Acquisition of Non-Financial assets	2,450,000	30,925,375	32,471,644	34,095,226
Total Expenditure	388,694,074	293,389,024	351,651,479	369,228,053



Sub Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 2: Quality Management				
1) Current Expenditure	625,000	525,000	551,250	578,813
Use of Goods and Services	625,000	525,000	551,250	578,813
2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets				
Total Expenditure	625,000	525,000	551,250	578,813
Programme 3: Training, Research and Development				
1) Current Expenditure	5,009,500	6,089,500	6,393,975	6,713,674
Use of Goods and Services	5,009,500	6,089,500	6,393,975	6,713,674
Other current transfers				
2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets				
Total Expenditure	5,009,500	6,089,500	6,393,975	6,713,674
ICT				
Programme 1: General Administration and Support Services				
1) Current Expenditure	7,975,000	47,032,969	49,384,618	51,853,849
Compensation to Employees	-	39,867,589	41,860,969	43,954,017
Use of Goods and Services	7,975,000	7,165,380	7,523,649	7,899,831
Other current transfers, grants and subsidies				
2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets				
Total Expenditure	7,975,000	47,032,969	49,384,618	51,853,849
Programme 2: ICT Infrastructure				
1) Current Expenditure	5,647,000	5,843,554	6,135,732	6,442,518
Use of Goods and Services	5,647,000	5,843,554	6,135,732	6,442,518
2) Capital Expenditure	-	5,262,277	5,525,391	5,801,660
Acquisition of Non-Financial assets	-	5,262,277	5,525,391	5,801,660

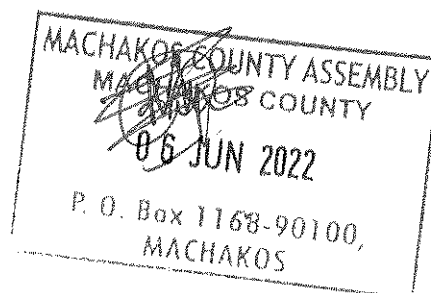
Sub Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Total Expenditure	5,647,000	11,105,831	11,661,123	12,244,179
Programme 3: Closed Circuit Television (CCTV)				
1) Current Expenditure	1,850,000	2,325,000	2,441,250	2,563,313
Use of Goods and Services	1,850,000	2,325,000	2,441,250	2,563,313
Other current transfers				
2) Capital Expenditure	6,879,343	-	-	-
Acquisition of Non-Financial assets	6,879,343	-	-	-
Total Expenditure	8,729,343	2,325,000	2,441,250	2,563,313
Total Expenditure of the Vote	416,679,917	360,467,324	422,083,695	443,181,879

H. Summary of Programme Key Outputs & Performance Indicators

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

3780- Tourism, Culture Youth and Sports

A. Vision



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

B. Mission

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

C. Context and strategy for Budget Intervention.

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

D. Programme and objectives

Programme 1: General Administration and Planning

Objective: To ensure effective formulation and implementation of policies.

Programme 2: Heritage & Culture

Objective: To promote and preserve our culture and heritage

Programme 3: Management and Development of Sports Facilities

Objective: To make Machakos county the regional sports hub

Programme 4: Liquor Management

Objective: To make Machakos county a drug abuse free zone

Programme 5: Tourism Development and Marketing

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

Programme 6: Management of Recreational Facilities

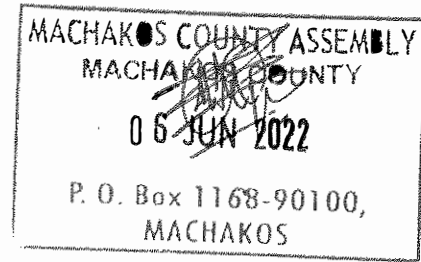
Objective: To make Machakos the most preferred recreational Area and most favourable events location in the region.

Programme 7: Entertainment

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

Programme: 8 County Beautification

Objective: To have a clean and safe County



Programme 9: Co-operative Development

Objective: Support to co-operative movement for increased production

E. Summary of Expenditure by Programmes; 2022/2023-2024/2025

Programme	Printed Estimates 2021/2022	FY	Budget Estimates 2022/2023	FY	Projected Estimates 2023/2024	FY	Projected Estimates 2024/2025	FY
General Administration and support services	95,546,573		158,747,244		166,068,560		174,460,318	
Total Expenditure	95,546,573		158,747,244		166,068,560		174,460,318	
Culture and Heritage	1,740,919		1,082,320		1,190,552		1,250,080	
Total Expenditure	1,740,919		1,082,320		1,190,552		1,250,080	
Liquour Management	807,867		775,970		853,567		896,246	
Total Expenditure	807,867		775,970		853,567		896,246	
Tourism development and Marketing	8,157,888		4,384,638		4,656,699		4,889,534	
Total Expenditure	8,157,888		4,384,638		4,656,699		4,889,534	
Management of recreational facilities	2,158,750		1,185,421		1,282,192		1,373,801	
Total Expenditure	2,158,750		1,185,421		1,282,192		1,373,801	
Entertainment	3,196,115		2,149,450		2,355,228		2,472,990	
Total Expenditure	3,196,115		2,149,450		2,355,228		2,472,990	
County beautification	3,166,000		1,303,335		1,433,669		1,505,352	
Total Expenditure	3,166,000		1,303,335		1,433,669		1,505,352	
General Administration and support services	2,495,799		-		-		-	
Total Expenditure	2,495,799		-		-		-	
Stadia	73,307,031		61,243,409		64,378,078		67,613,481	

Programme	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Total Expenditure	73,307,031	61,243,409	64,378,078	67,613,481
Youth Empowerment	6,864,765	3,843,265	4,103,666	4,321,762
Total Expenditure	6,864,765	3,843,265	4,103,666	4,321,762
Sports promotion	7,920,000	3,893,000	4,133,650	4,367,833
Total Expenditure	7,920,000	3,893,000	4,133,650	4,367,833
Total Expenditure	205,361,707	238,608,052	250,455,860	263,151,395

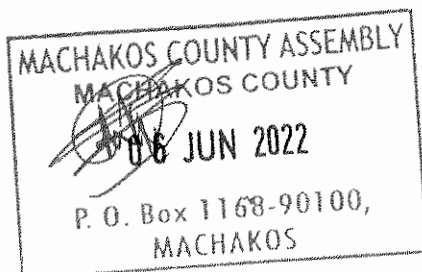
F. Summary of Expenditure by Programmes and Economic classification; 2022/2023-2024/2025 (Ksh.)

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Current Expenditure	114,371,248	112,617,593	118,156,711	124,237,289
Compensation of Employees	89,859,698	97,958,992	102,850,942	107,987,489
Use of goods and services	24,511,550	14,658,601	15,305,769	16,249,800
Current Transfers to Government Agencies	-	-	-	-
Capital Expenditure	90,990,459	125,990,459	132,299,149	138,914,106
Acquisition of Non-Financial Assets	90,990,459	125,990,459	132,299,149	138,914,106
Capital transfers to Government Agencies	-	-	-	-
Total Expenditure of the Vote	205,361,707	238,608,052	250,455,860	263,151,395

G. Summary of Expenditure by Programme and economic classification; 2022/2023-2024/2025 (Ksh.)

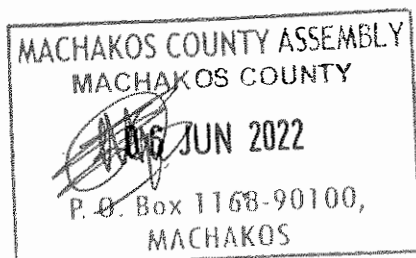
	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
General Administration and support services				
(1) Current Expenditure	95,546,573	102,131,897	106,622,445	112,041,897
Compensation of Employees	89,859,698	97,958,992	102,850,942	107,987,489

	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Use of goods and services	5,686,875	4,172,905	3,771,503	4,054,409
Current Transfers to Government Agencies	-	-	-	-
(2) Capital Expenditure	-	56,615,347	59,446,114	62,418,420
Acquisition of Non-Financial Assets	-	56,615,347	59,446,114	62,418,420
Capital transfers to Government Agencies	-	-	-	-
Total Expenditure	95,546,573	158,747,244	166,068,560	174,460,318
Culture and Heritage				
(1) Current Expenditure	1,740,919	1,082,320	1,190,552	1,250,080
Use of goods and services	1,740,919	1,082,320	1,190,552	1,250,080
Current Transfers to Government Agencies	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital transfers to Government Agencies	-	-	-	-
Total Expenditure	1,740,919	1,082,320	1,190,552	1,250,080
Liquour Management				
(1) Current Expenditure	807,867	775,970	853,567	896,246
Use of goods and services	807,867	775,970	853,567	896,246
Current Transfers to Government Agencies	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital transfers to Government Agencies	-	-	-	-
Total Expenditure	807,867	775,970	853,567	896,246
Tourism development and Marketing				
(1) Current Expenditure	1,443,258	1,056,574	1,162,232	1,220,343
Use of goods and services	1,443,258	1,056,574	1,162,232	1,220,343
Current Transfers to Government Agencies	-	-	-	-



	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
(2) Capital Expenditure	6,714,630	3,328,064	3,494,467	3,669,190
Acquisition of Non-Financial Assets	6,714,630	9,050,362	9,502,880	9,978,024
Capital transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,157,888	4,384,638	4,656,699	4,889,534
Management of recreational facilities				
(1) Current Expenditure	1,280,000	750,000	825,000	893,750
Use of goods and services	1,280,000	750,000	825,000	893,750
Current Transfers to Government Agencies	-	-	-	-
(2) Capital Expenditure	878,750	435,421	457,192	480,051
Acquisition of Non-Financial Assets	878,750	435,421	457,192	480,051
Capital transfers to Government Agencies	-	-	-	-
Total Expenditure	2,158,750	1,185,421	1,282,192	1,373,801
Machawood				
(1) Current Expenditure	2,826,115	1,966,115	2,162,727	2,270,863
Use of goods and services	2,826,115	1,966,115	2,162,727	2,270,863
Current Transfers to Government Agencies	-	-	-	-
(2) Capital Expenditure	370,000	183,335	192,502	202,127
Acquisition of Non-Financial Assets	370,000	183,335	192,502	202,127
Capital transfers to Government Agencies	-	-	-	-
Total Expenditure	3,196,115	2,149,450	2,355,228	2,472,990
County beautification	3,196,115	2,149,450	2,355,228	2,472,990
(1) Current Expenditure	2,796,000	1,120,000	1,232,000	1,293,600
Use of goods and services	2,796,000	1,120,000	1,232,000	1,293,600
Current Transfers to Government Agencies	-	-	-	-
(2) Capital Expenditure				

	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
	370,000	183,335	201,669	211,752
Acquisition of Non-Financial Assets	370,000	183,335	201,669	211,752
Capital transfers to Government Agencies	-	-	-	-
Total Expenditure	3,166,000	1,303,335	1,433,669	1,505,352
General Administration and support services				
(1) Current Expenditure	2,495,799	-	-	-
Use of goods and services	2,495,799	-	-	-
Current Transfers to Government Agencies	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital transfers to Government Agencies	-	-	-	-
Total Expenditure	2,495,799	-	-	-
Stadia				
(1) Current Expenditure	1,649,952	1,449,952	1,594,947	1,691,194
Use of goods and services	1,649,952	1,449,952	1,594,947	1,691,194
Current Transfers to Government Agencies	-	-	-	-
(2) Capital Expenditure	71,657,079	59,793,458	62,783,131	65,922,287
Acquisition of Non-Financial Assets	71,657,079	59,793,458	62,783,131	65,922,287
Capital transfers to Government Agencies	-	-	-	-
Total Expenditure	73,307,031	61,243,409	64,378,078	67,613,481
Youth Empowerment				
(1) Current Expenditure	1,864,765	1,364,765	1,501,242	1,589,216
Use of goods and services	1,864,765	1,364,765	1,501,242	1,589,216
Current Transfers to Government Agencies	-	-	-	-
(2) Capital Expenditure	5,000,000	2,478,500	2,602,425	2,732,546
Acquisition of Non-Financial Assets	5,000,000	2,478,500	2,602,425	2,732,546
Capital transfers to Government Agencies	-	-	-	-

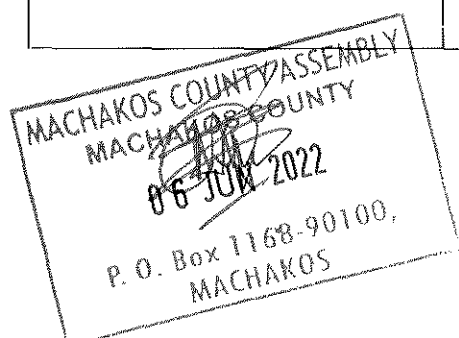


	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Total Expenditure	6,864,765	3,843,265	4,103,666	4,321,762
Sports promotion				
(1) Current Expenditure	1,920,000	920,000	1,012,000	1,090,100
Use of goods and services	1,920,000	920,000	1,012,000	1,090,100
Current Transfers to Government Agencies	~	~	~	~
(2) Capital Expenditure	6,000,000	2,973,000	3,121,650	3,277,733
Acquisition of Non-Financial Assets	6,000,000	2,973,000	3,121,650	3,277,733
Capital transfers to Government Agencies	~	~	~	~
Total Expenditure	7,920,000	3,893,000	4,133,650	4,367,833
Total expenditure for the vote	205,361,707	238,608,052	250,455,860	263,151,395

H: Summary of the programmes key outputs and performance indicators

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: General Administration and Planning		
SP1.1 General administration and planning	Increased operational efficiency and coordination in the entire department	Effective utilization of financial resources; Proper management of assets; Increased employee motivation. Reduced red tapes and bureaucracy in operational services.
Programme 2: Heritage & Culture		
SP 2.1: Heritage & Culture preservation	Preservation and promotion of the Kamba culture	Construction and opening up of cultural centres; Holding of cultural festivals; Development of handcrafts and basketry industries.
Programme 3: Management of recreational Facilities		
SP3.1: Management and development of sports facilities	Develop quality standard sports facilities and promote sporting activities as a source of livelihood for locals	Increased sports facilities, tournaments and participants New sporting activities introduced Frequent maintenance of established sports facilities.

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 4: Liquor Management		
SP4.1 Liquor management	Sensitize the society on sustainable management of alcohol use and adverse effects on drug abuse	More awareness campaigns conducted. Increased number of addicts enrolled for rehabilitation.
Programme 5: Tourism Development and Marketing		
SP 5.1: Tourism /recreational development and marketing	Developing and promotion of tourism by enriching and diversifying the tourism attractions in the county for the social-economic gain of the society and	Increased publicity on available tourist attractions Development of more tourist sites Increase in tourist arrivals in our sites Diversity of tourism and wildlife products.
Programme 6: Management of Recreational Facilities		
SP6.1 Machakos people's park maintenance and development	Make the Machakos People's Park the adores recreational facility in the region	Increased number of tourist arrivals in the park An increase in the number of events held in the park.
Programme 7: Entertainment (Machawood)		
SP 7.1: Diversifying tourism	Exploited film industry	Increased number of films directed and produced An increased number of events held
Programme 8: County Beautification (County Image)		
SP 8.1: County Beautification	Installed Gantries; Enlightened road users; Increased road safety	Number of Gantries installed Number of highway signage erected No. of highway parks / rest areas constructed Km of bush free highways/road
Programme 9: Co- operative Development		
SP9.1 Co-operative Development and movement	Increased road safety	All Co-operative societies within the county to be audited Number of rehabilitated and renovated plants, machinery and Equipment within the financial year.



3781- Trade, Industrialization and Innovation

A. Vision

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

B. Mission

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

C. Content and strategy for Budget Intervention

The strategic objective of the department of trade, industrialization and innovation is to establish a sustainable and vibrant business and investment environment. In addition, the department aims to stimulate industrial technological activities that will enhance product value addition and diversification to ensure product competitiveness and create enabling environment for investment.

E. Summary of Expenditure by Programmes; 2022/2023- 2024/2025 (Ksh.)

Sub Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 1.0: Headquarters Administrative Services	59,545,491	65,331,160	89,479,588	93,953,567
Total Expenditure	59,545,491	65,331,160	89,479,588	93,953,567
Programme 2.0: Trade Development	221,906,472	119,044,089	105,578,153	110,857,061
Total Expenditure	221,906,472	119,044,089	105,578,153	110,857,061
Programme 3.0: Business and Enterprise Development	13,297,300	13,962,165	14,660,273	15,393,287
Total Expenditure	13,297,300	13,962,165	14,660,273	15,393,287
Programme 4.0: Industrialization and Innovation	56,000,000	49,112,505	51,568,130	54,146,537
Total Expenditure	56,000,000	49,112,505	51,568,130	54,146,537
Programme 5.0: Investment Facilitation and support	3,333,000	2,499,650	2,624,633	2,755,864
Total Expenditure	3,333,000	2,499,650	2,624,633	2,755,864
Programme 6.0: Hygiene & Sanitation	5,340,000	4,395,783	4,615,572	4,846,351
Total Expenditure	5,340,000	4,395,783	4,615,572	4,846,351
Programme 7.0: Legal Services	45,007,076	24,161,923	231,483,582	243,057,761
Total Expenditure	45,007,076	24,161,923	231,483,582	243,057,761

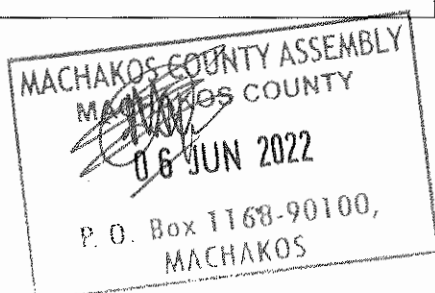
Sub Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
GRAND TOTAL EXPENDITURE	404,429,339	279,901,303	500,009,931	525,010,428

F: Summary of Expenditure by Vote Economic Classification; 2022/2023- 2024/2025(Ksh)

Programme	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Sub Programme (SP)		2022/2023	2023/2024	2024/2025
1) Current Expenditure	114,522,867	99,344,709	310,425,507	325,946,783
Compensation to Employees	51,570,846	58,035,079	60,936,833	63,983,675
Use of Goods and Services	62,952,021	41,309,630	249,488,674	261,963,108
2) Capital Expenditure	289,906,472	180,556,594	189,584,424	199,063,645
Acquisition of Non-Financial assets	289,906,472	180,556,594	189,584,424	199,063,645
Capital Transfer to government agencies				
Total Expenditure	404,429,339	279,901,303	500,009,931	525,010,428

G. Summary of Expenditure by Programme and economic classification; 2022/2023- 2024/2025 (Ksh.)

Sub Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
P 1.0 General Administration				
1) Current Expenditure	59,545,491	65,331,160	68,597,718	72,027,604
Compensation to Employees	51,570,846	58,035,079	60,936,833	63,983,675
Use of Goods and Services	7,974,645	7,296,081	7,660,885	8,043,929
2) Capital Expenditure	-	-	20,881,870	21,925,963
Acquisition of Non-Financial assets	-	-	20,881,870	21,925,963
Total Expenditure	59,545,491	65,331,160	89,479,588	93,953,567
Programme 2.0: Trade Development				
1) Current Expenditure	-	1,394,028	1,463,729	1,536,916
Compensation to Employees	-	-	-	-



Sub Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
P 1.0 General Administration				
Use of Goods and Services	-	1,394,028	1,463,729	1,536,916
2) Capital Expenditure	221,906,472	119,044,089	104,114,424	109,320,145
Acquisition of Non-Financial assets	60,000,000	119,044,089	104,114,424	109,320,145
Capital Transfer to government agencies	161,906,472	-	-	-
Total Expenditure	221,906,472	120,438,117	105,578,153	110,857,061
Programme 3.0: Business and Enterprise Development				
1) Current Expenditure	1,297,300	1,362,165	1,430,273	1,501,787
Compensation to Employees	-	-	-	-
Use of Goods and Services	1,297,300	1,362,165	1,430,273	1,501,787
2) Capital Expenditure	12,000,000	12,600,000	13,230,000	13,891,500
Acquisition of Non-Financial assets	12,000,000	12,600,000	13,230,000	13,891,500
Capital Transfer to government agencies	-	-	-	-
Total Expenditure	13,297,300	13,962,165	14,660,273	15,393,287
Programme 4.0: Industrialization and Innovation				
1) Current Expenditure	-	200,000	210,000	220,500
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	200,000	210,000	220,500
2) Capital Expenditure	56,000,000	48,912,505	51,358,130	53,926,037
Acquisition of Non-Financial	56,000,000	48,912,505	51,358,130	53,926,037
Total Expenditure	56,000,000	49,112,505	51,568,130	54,146,537
Programme 5.0: Investment Facilitation and support				
1) Current Expenditure	3,333,000	2,499,650	2,624,633	2,755,864
Compensation to Employees	-	-	-	-
Use of Goods and Services	3,333,000	2,499,650	2,624,633	2,755,864
2) Capital Expenditure	-	-	-	-

Sub Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
P 1.0 General Administration				
Acquisition of Non-Financial	-	-	-	-
Total Expenditure	3,333,000	2,499,650	2,624,633	2,755,864
Programme 6.0: Hygiene & Sanitation				
1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of Goods and Services	5,340,000	4,395,783	4,615,572	4,846,351
2) Capital Expenditure				
Acquisition of Non-Financial	-	-	-	-
Total Expenditure	5,340,000	4,395,783	4,615,572	4,846,351
Programme 7.0: Legal Services				
1) Current Expenditure				
Compensation to Employees	-	21,249,173	22,311,631	23,427,213
Use of Goods and Services	45,007,076	2,912,750	209,171,950	219,630,548
2) Capital Expenditure				
Acquisition of Non-Financial	-	-	-	-
Total Expenditure	45,007,076	24,161,923	231,483,582	243,057,761
Grand Total Expenditure	404,429,339	279,901,303	500,009,931	525,010,428

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme (SP)	Key Outputs	Key Performance Indicators
Programme 1: General Administration and Support Services		
SP: 1.1 General administration and Support Services	<ul style="list-style-type: none"> Increased efficiency and effectiveness in service delivery in the department 	<ul style="list-style-type: none"> Services delivered within the required deadlines. Time spent in serving customers
Programme 2: Trade Development		
SP:2.1 Development of market centers	<ul style="list-style-type: none"> New market centers developed 	<ul style="list-style-type: none"> Number of market sheds constructed and occupied

MACHAKOS COUNTY ASSEMBLY
MACHAKOS COUNTY
JUN 2022
P. O. Box 1168-90100,
MACHAKOS

Sub-Programme (SP)	Key Outputs	Key Performance Indicators
SP: 2.2 Fair trade practices	<ul style="list-style-type: none"> • Increased supervision of weight and measures equipment 	<ul style="list-style-type: none"> • Number of weights and measures verification exercises conducted • Number of weights and measures equipment calibrated • Number of unscrupulous traders prosecuted
Programme 3: Industrial Development		
SP: 3.1 Development of cottage industries	<ul style="list-style-type: none"> • Improved working environment for jua kali sectors' players. 	Number of jua kali sheds constructed and occupied.
Programme 4: Investment Promotion		
SP:4.1 Investment promotion (MIPB)	<ul style="list-style-type: none"> • Increased investment opportunities awareness • Increased investments in the County 	<ul style="list-style-type: none"> • Number of investment promotion conferences • Number of investors investing in Machakos County

3782-Education, Skills Training and Social Welfare

A. Vision

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

B. Mission

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

C. Context and strategy for Budget Intervention.

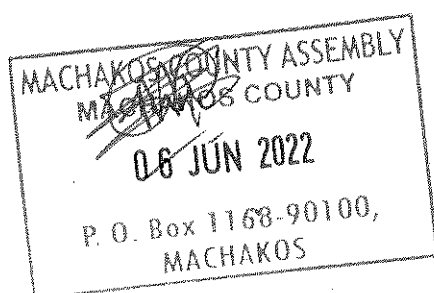
The Department's priority is to improve quality and access to early childhood education and provide a sustainable social support system to the underprivileged in the county.

D. Programs and their objectives

S/No	Programme	Objectives
1	General Administration and Support Service	To enhance service delivery of the department
2	Basic Education	To enhance access, equity and quality of ECDE services for children aged 4-5 years
3	Youth Development Services	To provide relevant technical skills, sensitize, identify and nurture talents among the youth.
4	Gender and Social Services	To improve the livelihoods of the vulnerable through capacity building and social support in a sustainable environment.

E. Summary of Expenditure by Programmes; 2022/2023- 2024/2025 (Ksh.)

Sub- Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 1: Headquarters Administrative Services	466,224,476	504,146,656	408,455,754	428,878,542
Total Expenditure	466,224,476	504,146,656	408,455,754	428,878,542
Programme 2: Basic Education	5,000,000	8,650,000	9,082,500	12,844,125
Total Expenditure	5,000,000	8,650,000	9,082,500	12,844,125
Programme 3: Youth Development Services	51,102,833	58,635,790	61,567,580	64,645,958
Total Expenditure				



Sub- Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
	51,102,833	58,635,790	61,567,580	64,645,958
Programme 4: Gender and Social Services	18,819,436	10,000,000	10,500,000	11,025,000
Total Expenditure	18,819,436	10,000,000	10,500,000	11,025,000
Total vote	541,146,745	582,432,446	418,955,754	517,393,625

F. Summary of Expenditure by Programmes and Economic classification; (Ksh.) 2022/2023-2024/2025

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
(1) Recurrent Expenditure	399,043,912	428,971,858	261,557,463	274,635,336
Compensation to Employees	292,069,480	327,595,000	239,111,762	251,067,350
Use of goods and services	106,974,432	21,376,858	22,445,701	23,567,986
Other Current Transfers	~	80,000,000	~	~
(2) Capital Expenditure	142,102,833	153,460,488	228,048,371	242,758,289
Acquisition of Non-Financial Assets	142,102,833	153,460,488	228,048,371	242,758,289
Total Expenditure of the Vote	541,146,745	582,432,446	489,605,834	517,393,625

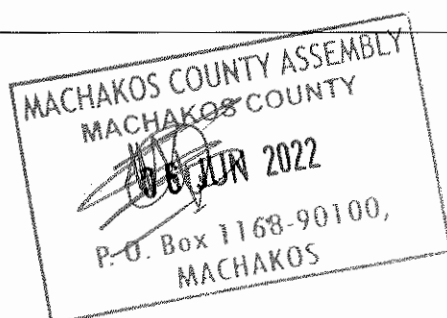
G. Summary of Expenditure by Programme and economic classification; (Ksh.) 2022/2023-2024/2025

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 1: Headquarters Administrative Services				
(1) Recurrent Expenditure	384,224,476	428,971,858	261,557,463	274,635,336
Compensation to Employees	292,069,480	327,595,000	239,111,762	251,067,350
Use of goods and services	92,154,996	21,376,858	22,445,701	23,567,986
Other Current Transfers	~	80,000,000	~	~
(2) Capital Expenditure	82,000,000	76,174,798	146,898,291	154,243,206
Acquisition of Non-Financial Assets	82,000,000	76,174,798	146,898,291	154,243,206
Total Expenditure	466,224,476	504,146,656	408,455,754	428,878,542

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 2: Basic Education				
Recurrent Expenditure	-	-	-	-
Use of goods and services	-	-	-	-
(2) Capital Expenditure	5,000,000	8,650,000	9,082,500	12,844,125
Acquisition of Non-Financial Assets	5,000,000	8,650,000	9,082,500	12,844,125
Total Expenditure	5,000,000	8,650,000	9,082,500	12,844,125
Programme 3: Youth Development Services				
Recurrent Expenditure	-	-	-	-
Use of goods and services	-	-	-	-
(2) Capital Expenditure	51,102,833	58,635,790	61,567,580	64,645,958
Acquisition of Non-Financial Assets	51,102,833	58,635,790	61,567,580	64,645,958
Total Expenditure	51,102,833	58,635,790	61,567,580	64,645,958
Programme 4: Gender and Social Services				
(1) Recurrent Expenditure	14,819,436	-	-	-
Use of goods and services	14,819,436	-	-	-
(2) Capital Expenditure	4,000,000	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets	4,000,000	10,000,000	10,500,000	11,025,000
Total Expenditure	18,819,436	10,000,000	10,500,000	11,025,000
Total Vote	541,146,745	582,432,446	489,605,834	517,393,625

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
Programme 1: General administrative services		
SP 1:1 General administrative services	<ul style="list-style-type: none"> Increased efficiency in service delivery Satisfied customers 	<ul style="list-style-type: none"> Percentage increase in efficiency Customer satisfactory reports
Programme 2: Basic Education		



Sub-Programme	Key Outputs	Key Performance Indicators
SP: 2.1 Educational services	Increased access, enrollment and retention rates; attainment of the required teacher - child ratio; increased awareness on early childhood development programs; increased number of education facilities.	Percentage increase in net enrollment; number of outreach programs; number of newly constructed educational facilities
Programme 3: Youth Development Services		
SP: 3.1 Youth empowerment	Increased access to vocational training ; Increased youth employability; Reduced unemployment rate among the youth; Increased efficiency and effectiveness in youth polytechnics management; Increased accessibility to information by youths; Identification and Development of talents.	Number of polytechnics rehabilitated and equipped Percentage increase in enrollment; Number of quality assurance reports; Number of resource Centre's constructed; Number of recreational facilities; Number of youth summits/forums conducted; Number of indoor competitions/games held ;
Programme 4: Gender and Social Services		
SP:4.1 Social protection	Improved welfare of elderly persons; Improved care and protection of children's rights; Improved child safety and security; Improved support for orphans and vulnerable children (OVC) through education; Increased sensitization and awareness creation forums; decreased gender based violence; Established GBV rescue centers; Database of PWDs	Amount of fund disbursed; number of registered children's homes visited and supported; number of sensitization forums held on gender based violence (GBV); Number of GBV rescue centers established Database of PWD

3783- Energy, Lands, Housing and Urban Development

A. Vision

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

B. Mission

To promote innovative, commercially oriented and modern Lighting through development and enactment enabling policy and legal framework for sustainable socio- economic development of the county and secure tenure and sustainable management of the land resource.

C. Context for Budget Intervention

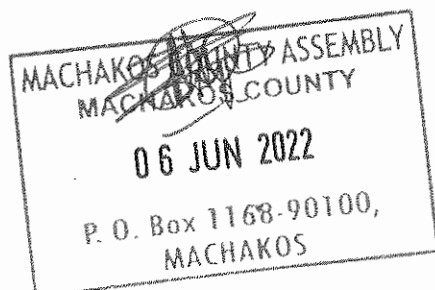
The mandate of the Ministry of Lands, Urban Development, Energy and Natural Resources is to ensure enhanced sustainable use of land and Lighting within the County so as to promote socio-economic growth across the entire County.

D. Programs and their objectives

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

E. Summary of Expenditure by Programmes; 2022/2023- 2024/2025 (Ksh.)

Sub- Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Headquarters Administrative Services	81,807,195	58,132,293	94,300,245	95,638,834
Total Expenditure	81,807,195	58,132,293	94,300,245	95,638,834
County Electrification	91,883,648	113,139,526	83,847,286	87,122,126
Total Expenditure	91,883,648	113,139,526	83,847,286	87,122,126
Housing and Urban Development	757,500,000	242,905,495	253,666,988	264,952,719
Total Expenditure	757,500,000	242,905,495	253,666,988	264,952,719
Machakos Municipality	8,000,000	2,400,000	2,520,000	2,646,000
Total Expenditure	8,000,000	2,400,000	2,520,000	2,646,000
Mavoko Municipality	8,000,000	2,400,000	2,520,000	2,646,000



Sub- Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Total Expenditure	8,000,000	2,400,000	2,520,000	2,646,000
Kangundo-Tala Municipality	8,000,000	2,400,000	2,520,000	2,646,000
Total Expenditure	8,000,000	2,400,000	2,520,000	2,646,000
Total Expenditure of Vote	955,190,843	421,377,314	439,374,519	455,651,678

F. Summary of Expenditure by Programmes and Economic classification; 2022/2023-2024/2025 (Ksh.)

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
(1) Current Expenditure	113,688,652	159,060,095	211,191,439	216,059,444
Compensation to Employees	56,007,195	141,810,125	180,621,684	184,720,111
Use of goods and services	56,181,457	17,249,970	30,569,755	31,339,333
Current Transfers to Government Agencies	1,500,000	-	-	-
(2) Capital Expenditure	841,502,191	262,317,219	228,183,080	239,592,234
Acquisition of Non-Financial Assets	169,502,191	262,317,219	228,183,080	239,592,234
Capital Transfers to Government Agencies	672,000,000	-	-	-
Total Expenditure of the Vote	955,190,843	421,377,314	439,374,519	455,651,678

G. Summary of Expenditure by Programme and economic classification; 2022/2023-2024/2025 (Ksh.)

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Headquarters Administrative Services				
(1) Current Expenditure				

Expenditure Classification	Printed	Budget	Projected	Projected
	Estimates FY 2021/2022	Estimates FY 2022/2023	Estimates FY 2023/2024	Estimates FY 2024/2025
	61,807,195	38,751,941	73,950,875	74,271,996
Compensation to Employees	56,007,195	33,548,303	68,541,737	68,647,083
Use of goods and services	5,800,000	5,203,638	5,409,138	5,624,913
Current Transfers to Government Agencies				
(2) Capital Expenditure	20,000,000	19,380,352	20,349,370	21,366,838
Acquisition of Non-Financial Assets	20,000,000	19,380,352	20,349,370	21,366,838
Capital Transfers to Government Agencies				
Total Expenditure	81,807,195	58,132,293	94,300,245	95,638,834
County Electrification				
(1) Current Expenditure	22,381,457	17,809,205	31,000,449	31,632,947
Compensation to Employees	-	15,102,873	15,646,832	16,215,877
Use of goods and services	22,381,457	2,706,332	15,353,617	15,417,070
Current Transfers Government Agencies				
(2) Capital Expenditure	69,502,191	95,330,321	52,846,837	55,489,179
Acquisition of Non-Financial Assets	69,502,191	95,330,321	52,846,837	55,489,179
Capital Transfers to Government Agencies				
Total Expenditure	91,883,648	113,139,526	83,847,286	87,122,126
Housing and Urban Development				
(1) Current Expenditure	5,500,000	95,298,949	98,680,115	102,216,502
Compensation to Employees	-	93,158,949	96,433,115	99,857,152
Use of goods and services	4,000,000	2,140,000	2,247,000	2,359,350
Current Transfers to Government Agencies	1,500,000			
(2) Capital Expenditure	752,000,000	147,606,546	154,986,873	162,736,217
Acquisition of Non-Financial Assets	80,000,000	147,606,546	154,986,873	162,736,217
Capital Transfers to Government Agencies	672,000,000			
Total Expenditure	757,500,000	242,905,495	253,666,988	264,952,719
Machakos Municipality				



Expenditure Classification	Printed Estimates FY 2021/2022		Budget Estimates FY 2022/2023		Projected Estimates FY 2023/2024		Projected Estimates FY 2024/2025	
	(1) Current Expenditure	8,000,000		2,400,000		2,520,000		2,646,000
Compensation to Employees								
Use of goods and services	8,000,000		2,400,000		2,520,000		2,646,000	
Current Transfers Government Agencies								
(2) Capital Expenditure								
Acquisition of Non-Financial Assets		-		-		-		-
Capital Transfers to Government Agencies								
Total Expenditure	8,000,000		2,400,000		2,520,000		2,646,000	
Mavoko Municipality								
(1) Current Expenditure	8,000,000		2,400,000		2,520,000		2,646,000	
Compensation to Employees								
Use of goods and services	8,000,000		2,400,000		2,520,000		2,646,000	
Current Transfers Government Agencies								
(2) Capital Expenditure								
Acquisition of Non-Financial Assets		-		-		-		-
Capital Transfers to Government Agencies								
Total Expenditure	8,000,000		2,400,000		2,520,000		2,646,000	
Kangundo-Tala Municipality								
(1) Current Expenditure	8,000,000		2,400,000		2,520,000		2,646,000	
Compensation to Employees								
Use of goods and services	8,000,000		2,400,000		2,520,000		2,646,000	
Current Transfers Government Agencies								
(2) Capital Expenditure								
Acquisition of Non-Financial Assets		-		-		-		-
Capital Transfers to Government Agencies								
Total Expenditure	8,000,000		2,400,000		2,520,000		2,646,000	
Total Expenditure of the Vote	955,190,843		421,377,314		439,374,519		455,651,678	

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

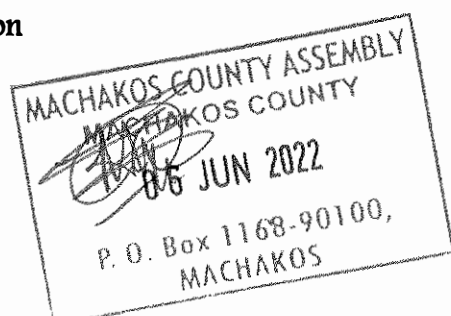
Sub-Programmes (SP)	Key outputs	Key performance indicator
Programmes 1: General Administration and Support Services		
SP: 1.1 General Administrative Support Services	Improved service delivery Improved staff skills and performance	Number of staff trained ; Percentage level of employee satisfaction
Programmes 2: Physical planning and development		
SP: 2.1 Physical planning and development		
Programme 3: Housing and Urban Development		
SP: 3.1: Urban Planning and Development	Controlled development, Adequate housing, Well planned and well governed urban areas, Improved County revenue collection as well as well-planned and well-governed urban areas	Machakos Town, Athi river and Mlolongo towns as well as Tala and Kangundo Towns, Masii Town, Matuu, Wamunyu, Makutano
Programme 4: County Electrification		
SP: 4.1 Energy and Natural Resources	Improved security Improved livelihood Increased power connectivity Affordable energy	Number of markets lights installed Number of public facilities connected with electricity Kilometers of roads/streets lit Number of systems installed

3784-County Administration and Decentralized Units

A. Vision

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

B. Mission



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

C. Context and strategy for Budget Intervention

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

S/No	Programme	Objectives
1	General Administration and Support Services	To enhance efficiency and effectiveness in service delivery
2	Civic Engagement	To enhance public participation in planning and implementation
3	Administration and Coordination Services	To complement the national security organs in protection of life and property, detection and prevention of crime and community policing and improve access of service to all citizens in Machakos County
4	Environmental Management	To increase sustainable environmental management
5	Solid Waste Management	To promote the health and well-being of residents of the county
6	Sanitation Management	To promote good sanitation levels throughout the county
Department of Forensics and Inspectorate Services		
6	General Administration and Support Services	To enhance efficiency and effectiveness in service delivery

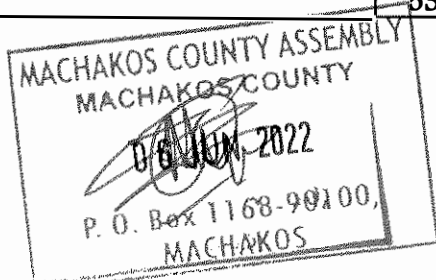
E. Summary of Expenditure by Programmes; 2022/2023- 2024/2025 (Ksh.)

Sub –Programme (SP)	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 1 General Administration and Support Services				
SP 1.1 Human Resource				

Management and support services	509,467,120	485,516,683	515,852,748	541,645,385
Total expenditure	509,467,120	485,516,683	515,852,748	541,645,385
Programme 2 :Civic Engagement				
SP 2.1 Civic Engagement	500,000	900,000	945,000	992,250
Total Expenditure	500,000	900,000	945,000	992,250
Programme 3: Administration and Coordination Services				
SP: 3.1 Support Services	2,550,000	1,628,214	1,709,625	1,795,106
Total Expenditure	2,550,000	1,628,214	1,709,625	1,795,106
Programme 4 Solid Waste Management				
SP 4:1 Solid Waste Management	12,198,339	3,100,000	3,255,000	3,417,750
Total Expenditure	12,198,339	3,100,000	3,255,000	3,417,750
Programme 5 Inspectorate services and Management				
Sp 4:1 Forensics And Inspectorate Services	8,725,600	3,845,839	4,038,131	4,240,037
Total Expenditure	8,725,600	3,845,839	4,038,131	4,240,037
Total Vote	533,441,059	494,990,736	525,800,504	552,090,529

F. Summary of Expenditures by Economic Classification and Programme; 2022/2023-2024/2025 (Ksh.)

Expenditure Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
(1) Current Expenditure	518,500,498	478,556,119	508,544,156	533,971,364
Compensation to Employees	476,156,559	470,749,553	494,287,031	519,001,383
Use of goods and services	42,343,939	7,065,566	14,257,125	14,969,981
(2) Capital Expenditure	14,940,561	16,434,617	17,256,348	18,119,165
Acquisition of Non-Financial Assets	14,940,561	16,434,617	17,256,348	18,119,165
Total Vote	533,441,059	494,990,736	525,800,504	552,090,529



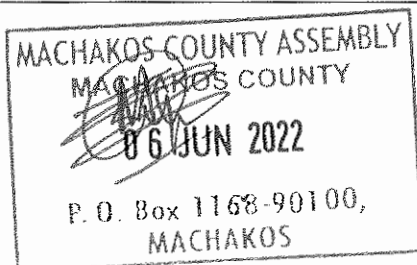
G. Summary of Expenditure by Programme and economic classification;

Economic Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Programme 1: General Administration and Support Service				
1) Current Expenditure	496,526,559	472,227,905	501,899,531	526,994,508
Compensation to Employees	476,156,559	470,749,553	494,287,031	519,001,383
Use of Goods and Services	20,370,000	1,478,352	7,612,500	7,993,125
2) Capital Expenditure	12,940,561	13,288,778	13,953,217	14,650,878
Acquisition of Non-Financial Assets	12,940,561	13,288,778	13,953,217	14,650,878
Total Expenditure	509,467,120	485,288,331	515,852,748	541,645,385
Programme 2 :Civic Engagement				
1) Current Expenditure	500,000	900,000	945,000	992,250
Use of Goods and Services	500,000	900,000	945,000	992,250
2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	500,000	900,000	945,000	992,250
Programme 3: Administration and Coordination Services				
1) Current Expenditure	2,550,000	1,628,214	1,709,625	1,795,106
Use of goods and services	2,550,000	1,628,214	1,709,625	1,795,106
2) Capital expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total expenditure	2,550,000	1,628,214	1,709,625	1,795,106
Programme 4: Solid Waste Management				
(1) Current expenditure	10,198,339	1,000,000	1,050,000	1,102,500
Use of goods and services	10,198,339	1,000,000	1,050,000	1,102,500
(2) Capital expenditure				

Economic Classification	Printed Estimates FY 2021/2022	Budget Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
	2,000,000	2,100,000	2,205,000	2,315,250
Acquisition of non-financial assets	2,000,000	2,100,000	2,205,000	2,315,250
Total Expenditure	12,198,339	3,100,000	3,255,000	3,417,750
Programme 5: Inspectorate services and Management				
1) Current Expenditure	8,725,600	2,800,000	2,940,000	3,087,000
Use of goods and services	8,725,600	2,800,000	2,940,000	3,087,000
2) Capital Expenditure	-	1,045,839	1,098,131	1,153,037
Acquisition of Non-Financial Assets	-	1,045,839	1,098,131	1,153,037
Total Expenditure	8,725,600	3,845,839	4,038,131	4,240,037
Total Vote	533,441,059	494,990,736	525,800,504	552,090,529

H. Summary of the Programmes Key Outputs and Performance Indicators


Sub-Programme	Key Outputs	Key Performance Indicators
Programme 1: General administrations and Support Services		
S.P:1.1 Human Resource Management and Support Services	Increased efficiency and effectiveness in service delivery	<ul style="list-style-type: none"> Number trainings conducted Number of customers served
Programme 2:Civic Engagement		
SP: 2.1 Civic Engagement	To enhance public participation in planning and implementation of government programmes	Number of participation forums held
Programme 3: Administration and Coordination Services		
SP 3.1 Administration of field services	Increased accessibility of services by citizens	Number of devolved units established
SP 3.2 Coordination Services	Efficiency in service delivery	Number of staff officers to be trained
Programme 4: Solid Waste Management		
SP 4.1 Solid Waste Management	Improved disposal of solid waste	Establishment of county dumping sites
Programme 5: Forensics and Inspectorate Services		
SP 5.1 Administration of field services	Improved security	Reduced number of criminals



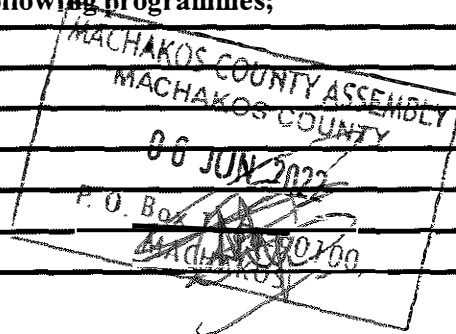
Sub-Programme	Key Outputs	Key Performance Indicators
	Early detection of crime Adherence to county laws	

APPROVED RESOURCE ENVELOPE FY 2022/2023 AND THE MEDIUM TERM

S/No	Description	Printed Estimates FY 2021/2022	Approved Estimates FY 2022/2023	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025	
1	Equitable Share	9,162,304,232	9,162,304,232	9,162,304,232	9,162,304,232	
	Conditional Grants	Leasing of Medical Equipment	153,297,872	110,638,298	153,297,872	153,297,872
		Kenya Climate Smart Agriculture Project (KCSAP)-World Bank	321,468,007	321,468,007	310,075,499	310,075,499
		Kenya Devolution Support Project (KDSF) – World Bank	161,906,472	-	-	-
		Kenya Urban Support Project (UIG)-World Bank	1,500,000	-	-	-
		Kenya Urban Support Project (UDG)-World Bank	672,000,000	-	-	-
		Universal Healthcare in Devolved System Program-DANIDA	17,180,625	16,341,500	5,726,875	-
		Transforming Health Systems for Universal Care Project-World Bank	9,399,935	0	9,399,935	9,399,935
		Agriculture Sector Development Support Program-SIDA	25,492,885	9,317,977	16,785,554	16,785,554
		Emergency Locust Response Project-W	28,384,000	27,674,400	-	-
		Locally Led Climate Change Action Programme (LoCA)	0	125,000,000	125,000,000	125,000,000
2	Total Conditional Grants	1,590,629,796	610,440,182	495,285,735	489,558,860	
3	NHIF Reimbursements		139,492,846	140,166,965	147,175,311	
4	Own Source Revenue	1,682,894,196	1,690,079,199	1,689,643,827	1,689,718,823	
	Total County Allocation	12,235,828,224	11,596,318,959	11,487,400,757	11,488,757,226	

MACHAKOS COUNTY ASSEMBLY
MACHAKOS COUNTY

08 NOV 2022
 P. O. Box 1100-90100,
MACHAKOS

Schedule	Department Description	Provisions
-1	-2	-3
Vote No.	Service or Purpose	Supply (kshs)
	Recurrent Expenditure	
R0001	The amount required in the year ending 30th June, 2023 for recurrent expenditure in the of Office of the Governor portfolio in the following programmes;	552,144,648.00
	P01 Office of the Governor-Headquarters Co-ordination and Supervisory Services	293,293,561.00
	P02 Transport Services	22,651,209.00
	P03 Human Resource and Administration Services	67,903,820.00
	P04 ICT Section	16,995,994.00
	P05 Hospitality Services Section	15,973,355.00
	P06 Cabinet Office	6,493,175.00
	P07 Office of the Deputy Governor	63,988,765.00
	P08 Directorate of Projects Delivery, Monitoring and Evaluation Headquarters Administrative Services	21,078,510.00
	P09 Office of the County Secretary	31,786,195.00
	P10 Office of the County Advisor	11,980,064.00
R0002	The amount required in the year ending 30th June, 2023 for recurrent expenditure in Public Service, Quality Management and ICT portfolio for the following programmes;	324,279,672.00
	P01 General Administration and Support Services	262,463,649.00
	P02 Quality Management	525,000.00
	P03 Training, Research and Development	6,089,500.00
	P04 ICT General Administration and Support Services	47,032,969.00
	P05 ICT Infrastructure	5,843,554.00
	P06 Closed Circuit Television (CCTV)	2,325,000.00
R0003	The amount required in the year ending 30th June, 2023 for the recurrent expenditure of Trade, Industrialization and Innovation portfolio in the following programmes;	99,344,709.00
	P01 Headquarters Administrative Services	65,331,160.00
	P02 Trade Development	1,394,028.00
	P03 Business and Enterprise Development	1,362,165.00
	P04 Industrialization and Innovation	200,000
	P05 Investment Facilitation and support	2,499,650.00
	P06 Hygiene and Sanitation	4,395,783.00

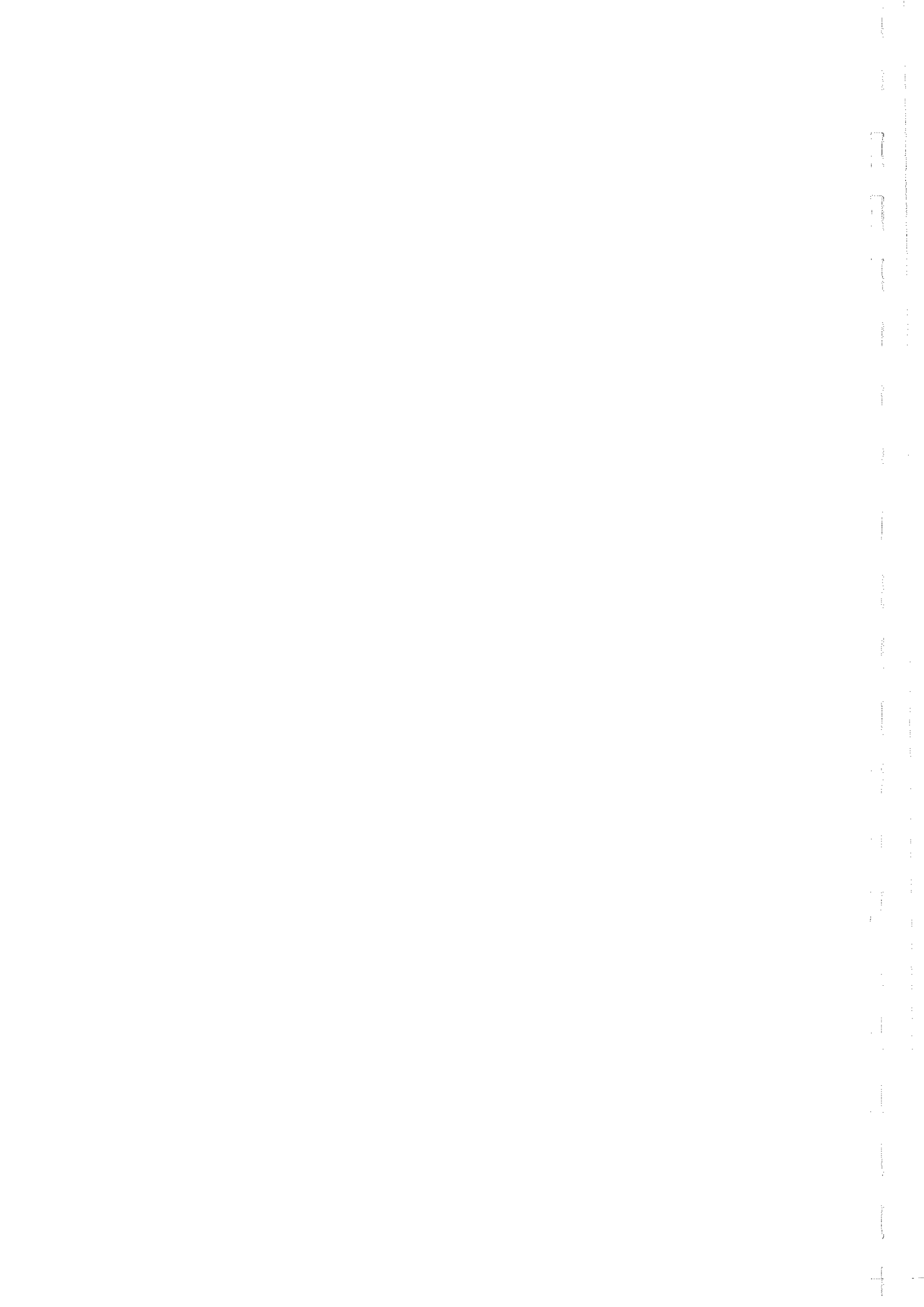


	P07 Legal Services	24,161,923.00
R0004	The amount required in the year ending 30th June, 2023 for recurrent expenditure of Finance and Economic Planning portfolio in the following programmes;	476,591,141.00
	P01 Revenue Management	248,284,017.00
	P02 County Treasury (Financial Management) Budget Formulation, Coordination and Implementation Section	24,349,081.00
	P03 Supply Chain Management Services	7,026,490.00
	P04 Accounting services	18,460,407.00
	P05 Auditing Services	6,700,000.00
	P06 Human Resource Management and Support Services	149,220,820.00
	P07 Economic Planning and statistical services	21,750,326
	P08 External Resource Mobilization	800,000
R0005	The amount required in the year ending 30th June, 2023 for recurrent expenditure of County Administration and Decentralized Units portfolio in the following programmes;	478,556,119.00
	P01 General Administrative Support Services	472,227,905.00
	P02 Civil Engagement	900,000.00
	P03 Administration and Coordination Services	1,628,214
	P04 Solid Waste Management	1,000,000.00
	P05 Inspectorate Services and Management	2,800,000.00
R0006	The amount required in the year ending 30th June, 2023 for recurrent expenditure of Agriculture, Food Security and Co-operative Development portfolio in the following programmes;	374,588,632.00
	P01 General Administration and Support Services	330,375,406.00
	P02 Crop Development and Management	3,170,000
	P03 Livestock Resources Management and Development	2,560,000.00
	P04 Fisheries Development	1,400,000.00
	P05 Veterinary Services	1,947,580.00
	P06 Agriculture Training centre	2,550,000.00
	P07 Co-operative Development and Marketing	26,307,646.00
	P08 Promotion of Co- operative Marketing and Value Chain	650,000.00
	P09 Cooperative Financial Services	1,100,000.00
	P10 Promotion and Growth of Co- operative Societies	2,112,000.00
	P11 Co- operative Audit Support Services	2,416,000

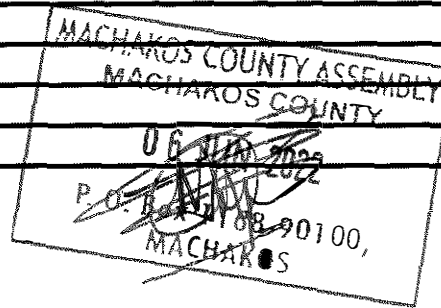
APPROVED BUDGET ESTIMATES FY 2022/2023 SUMMARY

IFMIS Code	County Entity	Approved Recurrent Estimates	Approved Development Estimates	Total Approved Budget Estimates
3761	Office of the Governor	552,144,648	14,334,385	566,479,033
3764	County Public Service Board	50,736,706	41,112,751	91,849,457
3765	Roads, Transport and Public Works.	197,914,082	942,342,158	1,140,256,240
3766	Health Services and Emergency Services	3,715,790,835	452,528,294	4,168,319,129
3773	County Assembly	1,007,126,181	318,500,000	1,325,626,181
3776	Water, Irrigation, Environment, Climate Change and Natural Resources	110,746,454	444,254,627	555,001,081
3777	Agriculture, Food Security and Co-operative Development.	374,588,632	456,080,148	830,668,780
3778	Finance and Economic Planning.	476,591,141	63,747,742	540,338,883
3779	Public Service, Quality Management and ICT	324,279,672	36,187,652	360,467,324
3780	Tourism, Youth, Sports and Culture.	112,617,593	125,990,459	238,608,052
3781	Trade, Industrialization and Innovation.	99,344,709	180,556,594	279,901,303
3782	Education, Skills Training, Social Welfare and Civic Empowerment	428,971,858	153,460,588	582,432,446
3783	Energy, Lands, Housing and Urban Development.	159,060,095	262,317,219	421,377,314
3784	County Administration and Decentralized Units.	478,556,119	16,434,617	494,990,736
TOTAL		8,088,468,725	3,507,847,234	11,596,315,959

MACHAKOS COUNTY ASSEMBLY
 06 JUN 2022
 P. O. Box 1168-90100,
 MACHAKOS

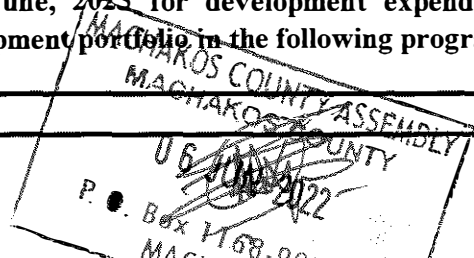


R0007	The amount required in the year ending 30th June, 2023 for recurrent expenditure of Health and Emergency Services portfolio in the following programmes;	3,715,790,835.00
	P01 General Administration and Support Services	3,343,875,598.00
	P02 Machakos Level 5	163,834,368.00
	P03 Kangundo Level 4	53,712,125
	P04 Matuu level 4	37,923,785
	P05 Kathiani Level 4	26,327,763.00
	P06 Mwala Level 4	12,024,971.00
	P07 Kimiti Level 4	4,744,277
	P08 Masinga Level 4	4,904,105
	P09 Athiriver Level 4	4,867,356.00
	P10 Mutituni Level 4	6,867,355.00
	P11 Ndithini level 4	6,805,777.00
	P12 Kalama Level 4	6,160,700.00
	P13 Public Health and Community Outreach	38,742,655.00
P14 Emergency Services	5,000,000.00	
R0008	The amount required in the year ending 30th June, 2023 for recurrent expenditure of Roads, Transport and Public Works portfolio in the following programmes	197,914,082.00
	P01 Headquarters Administrative Services	182,855,703.00
	P02 Road Development and Management	833,215.00
	P03 County Government Buildings Services	213,399.00
	P04 County Fleet Management	14,011,765.00
R0009	The amount required in the year ending 30th June, 2023 for recurrent expenditure of Education, Skills Training and Social Welfare portfolio in the following programmes;	428,971,858.00
	P01 Headquarters Administrative Services	428,971,858.00
R0010	The amount required in the year ending 30th June, 2023 for recurrent expenditure of Energy, Lands, Housing and Urban Development portfolio in the following programmes;	159,060,095.00
	P01 Headquarters Administrative Services	38,751,941.00
	P02 County Electrification	17,809,205.00
	P03 Housing and Urban Development	95,298,949.00
	P04 Machakos Municipality	2,400,000.00
	P05 Mavoko Municipality	2,400,000.00



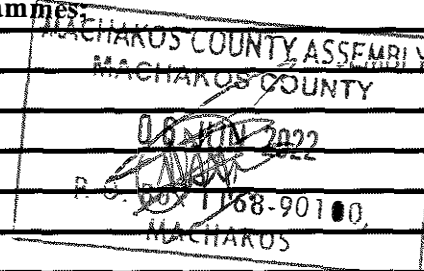
	P06 Kangundo – Tala Municipality	2,400,000.00
R0011	The amount required in the year ending 30th June, 2023 for recurrent expenditure of Tourism, Youth, Sports and Culture portfolio in the following programs;	112,617,593.00
	P01 General Administration and Support Services	102,131,897.00
	P02 Heritage & Culture	1,082,320.00
	P03 Liquor Management	775,970.00
	P04 Tourism Development and Marketing	1,056,574.00
	P05 Management of Recreational Facilities	750,000
	P06 Machawood	1,966,115.00
	P07 County Image Directorate	1,120,000.00
	P08 Stadia Management	1,449,952.00
	P09 Youth Empowerment	1,364,765.00
	P10 Sports Promotion	920,000.00
R0012	The amount required in the year ending 30th June, 2023 for recurrent expenditure of Water, Irrigation, Environment and Natural Resources portfolio in the following programmes;	110,746,454.00
	P01 Water Supply and Sewarage	4,412,665.00
	P02 Irrigation Schemes Development and Promotion	120,000.00
	P03 General Administrative and Support Services	103,122,669.00
	P04 General and Administrative and Support Services - Environment and Natural Resources	3,091,120.00
R0013	The amount required in the year ending 30th June, 2023 for recurrent expenditure of County Public Service Board portfolio in the following programmes;	50,736,706.00
	P01 Human Resource and Administration	50,736,706.00
R0014	The amount required in the year ending 30th June, 2023 for recurrent expenditure of County Assembly portfolio in the following programmes;	1,007,126,181.00
	P01 HR, Administration and Coordination Services	312,341,673.00
	P02 Financial Management Services	60,632,877
	P03 Legal, Library and Research Services	8,500,000.00
	P04 County Assembly Service Board Service	26,000,000.00
	P05 Legislative Services	278,506,551.00
	P06 Procedure and Committee Services	114,000,000.00
	P07 Budget Office Services	3,000,000.00
	P08 Audit Committee Services	3,500,000.00

	P09 Ward Offices	78,645,080
	P10 Other Current Transfers	122,000,000.00
CLASS-SUBTOTAL		8,088,468,725.00
<i>Development Expenditure</i>		
D0001	The amount required in the year ending 30th June, 2023 for development expenditure of Office of the Governor portfolio in the following programmes;	14,334,385.00
	P01 Co-ordination and Supervisory Services	14,334,385.00
D0002	The amount required in the year ending 30th June, 2023 for development expenditure of Public Service, Quality Management and ICT portfolio in the following programmes;	36,187,652.00
	P01 General Administration and Support Services	30,925,375.00
	P02 ICT Infrastructure	5,262,277.00
D0003	The amount required in the year ending 30th June, 2023 for development expenditure of Trade, Industrialization and Innovation portfolio in the following programmes;	180,556,594.00
	P01 Trade Development	119,044,089.00
	P02 Business and Enterprise Development	12,600,000.00
	P03 Industrial Development	48,912,505.00
D0004	The amount required in the year ending 30th June, 2023 for development expenditure of Finance and Economic Planning portfolio in the following programmes;	63,747,742.00
	P01 Resource Mobilization	20,749,300.00
	P02 Budget Formulation, coordination and Implementation section	8,931,500.00
	P03 Audit Services	6,000,000
	P04 Supply Chain Management	800,000
	P05 Accounts Services	10,250,000
	P06 Economic Planning and Statistical Services	17,016,942.00
D0005	The amount required in the year ending 30th June, 2023 for development expenditure of County Administration and Decentralized Units portfolio in the following programmes;	16,434,617.00
	P01 General Administration and Support Services	13,288,778.00
	P02 Solid Waste Management	2,100,000.00
	P03 Forensic and Inspectorate Services	1,045,839.00
D0006	The amount required in the year ending 30th June, 2023 for development expenditure of Agriculture, Food Security and Co-operative Development portfolio in the following programmes;	456,080,148.00
	P01 General Administration and support services	343,918,594.00



	P02 Crop Development and Management	32,800,000.00
	P03 Livestock Resources Management and Development	12,079,000.00
	P04 Fisheries Development	4,200,000.00
	P05 Veterinary Services	13,250,227.00
	P06 Agriculture Training Centre	3,100,000.00
	P07 Co-operative Development- General Administration and Support Services	1,214,200.00
	P08 Promotion of Co-operative Marketing and Value Chain	44,413,851.00
	P09 Promotion and Growth of Co-operative Societies	1,104,276.00
D0007	The amount required in the year ending 30th June, 2023 for development expenditure of Health and Emergency Services portfolio in the following programmes;	452,528,294.00
	P01 General administration	161,533,179.00
	P02 Level 5	101,500,000.00
	P03 Kangundo Level 4	15,200,000.00
	P04 Matuu Level 4	25,000,000
	P05 Kathiani Level 4	21,675,130.00
	P06 Mwala level 4	26,230,000.00
	P07 Kimiti level 4	5,000,000.00
	P08 Masinga Level 4	500,000.00
	P09 Athiriver Level 4	5,000,000
	P10 Mutituni Level 4	5,000,000
	P11 Ndithini Level 4	5,000,000
	P12 Kalama Level 4	5,000,000
	P13 Public Health and Community Outreach	70,744,985.00
	P14 Emergency Services	5,145,000.00
D0008	The amount required in the year ending 30th June, 2023 for development expenditure of Roads, Transport and Public Works portfolio in the following programmes;	942,342,158.00
	P01 General Administration and Support services	117,380,423.00
	P02 Road Development and Management	612,211,735
	P03 County Government Building Services	155,000,000
	P04 County Fleet Management	57,750,000.00
D0009	The amount required in the year ending 30th June, 2023 for development expenditure of Education, Skills Training and Social Welfare portfolio in the following programmes;	153,460,588.00

	P01 Headquarters General Administrative Services	76,174,798.00
	P02 Basic Education	8,650,000.00
	P03 Youth Development Services	58,635,790.00
	P04 Gender and Social Services	10,000,000.00
D0010	The amount required in the year ending 30th June, 2023 for development expenditure of Energy, Lands, Housing and Urban Development portfolio in the following programmes;	262,317,219.00
	P01 County Electrification	95,330,321.00
	P02 Lands and Physical Planning	19,380,352.00
	P03 Housing and Urban Development	57,905,135.00
	P04 Machakos Municipality	29,701,411.00
	P05 Mavoko Municipality	30,000,000.00
	P06 Kangundo/Tala Municipality	30,000,000.00
D0011	The amount required in the year ending 30th June, 2023 for development expenditure of Tourism, Youth, Sports and Culture portfolio in the following programmes;	125,990,459.00
	P01 Tourism Development and Marketing	3,328,064.00
	P02 Management of Recreational Facilities	57,050,767.00
	P03 Machawood	183,335.00
	P04 County Image Directorate	183,335.00
	P05 Stadia Management	59,793,458.00
	P06 Sports	2,973,000.00
	P07 Youth Empowerment	2,478,500.00
D0012	The amount required in the year ending 30th June, 2023 for development expenditure of Water, Irrigation, Environment and Natural Resources portfolio in the following programmes;	444,254,627.00
	P01 Water Supply and Sewerage	49,964,799.00
	P02 Water Resources Management and Storage	2,297,921
	P03 Irrigation Schemes Development and Promotion	5,103,092.00
	P04 General Administration and Support Services	191,490,853.00
	P05 Environment and Natural Resources	195,397,962.00
D0013	The amount required in the year ending 30th June, 2023 for development expenditure of County Public Service Board portfolio in the following programmes;	41,112,751.00
	P01 Human Resource and Administration	41,112,751.00



D0014	The amount required in the year ending 30th June, 2023 for development expenditure of County Assembly portfolio in the following programmes;	318,500,000.00
	P01 HR, Administration and Co-ordination Services	27,500,000.00
	P02 Legislative Services	291,000,000.00
	CLASS SUB-TOTAL	3,507,847,234.00
GRAND TOTAL		11,596,315,959.00