

COUNTY GOVERNMENT OF KAJIADO



KAJIADO COUNTY ASSEMBLY

EMAIL ADDRESS CHANGE

PLEASE NOTE CHANGES ON THE EMAIL ADDRESS BELOW:

USE: kajiadoassembly@gmail.com

INSTEAD OF: info@kajiadoassembly.go.ke

Our Email servers are down but will be up soon, for the purposes of this communication use the Gmail as advised above.

Thank you

Leboo Saisa

Clerk, Kajiado County Assembly

COUNTY GOVERNMENT OF KAJIADO



KAJIADO COUNTY ASSEMBLY

NOTICE FOR SUBMISSION OF COMMENTS ON THE KAJIADO COUNTY BUDGET ESTIMATES 2022/2023

Pursuant to the provisions of Article 196 (1) of the Constitution of Kenya, 2010 and Standing Orders No. 121 (3) of the Kajiado County Assembly Standing Orders, the Kajiado County Assembly wishes to invite members of the public and relevant stakeholders to submit memoranda on the Kajiado County Budget Estimates for FY 2022/2023.

The County Budget Estimates were submitted pursuant to section 130 (1) of the PFMA on 18th May 2022, and subsequently committed to the **Select Committee on Budget and Appropriation** for consideration.

This is therefore a call to members of the public to submit their written memoranda to kajiadoassembly@gmail.com. On the County Budget Estimates for FY 2022/2023 before 30th May 2022. Excerpts of the Estimates may be obtained from the Office of the Clerk of the County Assembly during official working hours. The soft copy of the Estimates may be downloaded from the County Assembly Official website (www.kajiadoassembly.go.ke/Downloads)

Your inputs are highly appreciated.

Leboo Saisa
Clerk, Kajiado County Assembly



COUNTY GOVERNMENT OF KAJIADO

THE COUNTY TREASURY

PROGRAM BASED BUDGET

BUDGET ESTIMATES –FY 2022/23 AND THE MEDIUM TERM

APRIL, 2022



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COUNTY GOVERNMENT OF KAJIADO

BUDGET ESTIMATES - FY 2022/23



BUDGET SUMMARY

BUDGET SUMMARY		
REVENUE		
Government Transfers	7,954,768,229.00	81%
Local Revenue	1,452,846,728.00	15%
Grants	453,406,907.00	5%
Total	9,861,021,864.00	100%
EXPENDITURE		
RECURRENT		
Personnel Emoluments	4,349,625,577.00	44%
Operation and Maintenance	2,178,756,322.00	22%
DEVELOPMENT	3,332,639,965.00	34%
TOTAL EXPENDITURE	9,861,021,864.00	100%

Summary of Expenditures by Economic Classification 2022/23 - 2024/25 (Ksh.)			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	4,349,625,577.00	4,781,438,782.90	5,256,365,829.69
Use of goods and services	1,768,380,301.50	1,936,833,290.73	2,123,911,762.12
Current Transfers Government Agencies	-	-	1.00
Other Recurrent	69,772,286.50	76,749,515.15	84,369,466.67
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	2,009,500,000.00	1,895,630,000.00	2,431,495,000.00
Capital Transfers to Government Agencies	1,059,339,965.00	1,165,273,961.50	1,281,801,357.65
Other Development	604,403,734.00	664,844,107.40	731,328,518.14
Total Expenditure of the Vote	9,861,021,864.00	10,520,769,637.68	11,909,271,935.27

COUNTY GOVERNMENT OF KAJIADO						
SUMMARY OF THE BUDGET ESTIMATES -2022/23						
VOTE	MINISTRY/DEPARTMENT	O/M	P/E	TOTAL RECURRENT	TOTAL DEV	Estimates
4661	OFFICE OF THE GOVERNOR	112,371,170.00	110,065,920.00	222,437,090.00	10,000,000.00	232,437,090.00
4664	COUNTY PUBLIC SERVICE	39,968,178.00	54,901,174.00	94,869,350.00	-	94,869,350.00
4666	MEDICAL SERVICES AND	502,710,006.00	1,848,730,010.00	2,351,440,016.00	556,377,351.00	2,907,767,367.00
4669	WATER, ENVIRONMENT AND	127,196,299.00	95,777,510.00	222,973,809.00	347,800,000.00	570,773,809.00
4670	ROADS, TRANSPORT, PUBLIC	71,292,898.00	100,670,796.00	171,963,694.00	266,400,000.00	438,363,694.00
4671	PUBLIC SERVICE.	210,497,227.00	494,802,122.00	705,299,349.00	113,189,950.00	818,489,299.00
4672	FINANCE, ECONOMIC	235,263,108.00	347,111,374.00	582,374,482.00	1,180,800,000.00	1,763,174,482.00
4674	LANDS, PHYSICAL PLANNING	40,803,418.00	39,362,217.00	100,165,635.00	50,000,000.00	150,165,635.00
4675	COUNTY ASSEMBLY	351,859,734.00	314,287,789.00	666,147,523.00	50,000,000.00	716,147,523.00
4677	EDUCATION, VOCATIONAL,	81,582,337.00	456,818,771.00	538,401,108.00	234,800,000.00	773,201,108.00
4678	GENDER, YOUTH, SPORTS,	16,410,624.00	57,720,764.00	74,131,388.00	10,000,000.00	84,131,388.00
4679	AGRICULTURE, LIVESTOCK	142,237,294.00	168,871,618.00	311,108,912.00	439,322,664.00	750,431,576.00
4681	TRADE, COOPERATIVE	48,473,663.00	115,774,468.00	164,248,131.00	74,000,000.00	238,248,131.00
4682	KAJADO MUNICIPALITY	27,301,168.00	33,820,659.00	61,121,827.00	-	61,121,827.00
4683	NGONG MUNICIPALITY	29,207,300.00	64,228,097.00	93,435,397.00	-	93,435,397.00
4684	OFFICE OF THE COUNTY	141,581,900.00	26,642,288.00	168,264,188.00	-	168,264,188.00
	GRAND TOTAL	2,178,756,322.00	4,349,625,577.00	6,528,381,899.00	3,332,639,965.00	9,861,021,864.00

**COUNTY GOVERNMENT OF KAJIADO - BUDGET ESTIMATES
2022/23 REVENUE ESTIMATES**

		2021/22 Total Funding (Kshs)	2022/23 Total Funding (Kshs)	Consolidated
4709001101	Equitable Share			
9910201	Exchequer Releases/ Receipts / Provisioning	7,954,768,229.00	7,954,768,229.00	7,954,768,229.00
	balance b/f	283,399,846.00		-
9910200	General Provisions	8,238,168,075.00	7,954,768,229.00	7,954,768,229.00
4709001303	Compensation for User Fees Forgone			
1330404	Funds Received by Hospitals and Clinics from	16,955,365.00	-	-
1330400	Grants Received by Other General Government	16,955,365.00	-	-
4709001305	Road Maintenance Fuel Levy Fund			
1330402	Funds Received by Ministry of Roads and Public	224,285,719.00	-	-
1330400	Grants Received by Other General Government	224,285,719.00	-	-
4709001401	World Bank			
1310102	Capital Grants from Foreign Governments -TIBS-UCP	123,675,385.00	33,348,868.00	33,348,868.00
1310100	Grants from Foreign Governments - Cash	123,675,385.00	33,348,868.00	33,348,868.00
4709001402	DANIDA			
1310102	Capital Grants from Foreign Governments	14,235,375.00	14,235,375.00	14,235,375.00
1310100	Grants from Foreign Governments - Cash	14,235,375.00	14,235,375.00	14,235,375.00
	Nutrition International	10,000,000.00	10,000,000.00	10,000,000.00
	NI Grants	10,000,000.00	10,000,000.00	10,000,000.00
	COVID-19 response funds	1,499,045.00	-	-
	Finance, Economic Planning - World Bank			
1330401	Kenya Devolution Support Programme Level 1	62,302,928.00	-	-
	Kenya Devolution Support Programme Level 2	132,797,633.00	-	-
1330400	Grants from Foreign Governments - Cash	195,100,561.00	-	-
	Ministry of Lands, Physical Planning and Urban			
13303099	Kenya Urban Support Programme - UIG	8,800,000.00	-	-
13303099	Kenya Urban Support Programme - UIDG	265,950,300.00	-	-
	Kenya Informal Settlement Improvement Project	50,000,000.00	50,000,000.00	50,000,000.00
1330300	Grants from Foreign Governments - Cash	324,750,300.00	50,000,000.00	50,000,000.00
	Ministry of Agriculture, Livestock, Fisheries and			
13330405	Agricultural Sector Development Support Programme	24,714,544.00	24,714,544.00	24,714,544.00
	Grants from Foreign Governments - Cash	24,714,544.00	24,714,544.00	24,714,544.00
1330399	Kenya Climate Smart Agric	448,980,059.00	321,108,120.00	321,108,120.00
1330200	Grants from Foreign Governments - Cash	448,980,059.00	321,108,120.00	321,108,120.00
4709002207	Ministry of Education and Vocational Training			
1330301	Funds Received for Rehabilitation of Village	28,504,894.00	-	-
1330300	Grants Received by Fund Accounts from Central	28,504,894.00	-	-
		1,412,701,247.00	453,406,907.00	453,406,907.00
	Total Funding -Equitable share and Grants	9,650,869,322.00	8,408,175,136.00	8,408,175,136.00
	County Own Revenues			
4709001202	Ministry of Agriculture, Livestock, Veterinary			
1420507	Receipts from Sale of Agricultural Goods	36,660,000.00	32,994,000.00	32,994,000.00
1520325	Other Cesses	15,356,160.00	13,820,544.00	13,820,544.00
1530205	Tender Documents Sale	127,968.00	115,170.00	115,170.00
1580401	Slaughtering Fee	26,529,200.00	23,876,280.00	23,876,280.00
	TOTAL AGRICULTURE, LIVESTOCK,	78,673,328.00	70,805,994.00	70,805,994.00
4709001203	Ministry of Water, Irrigation, Environment and			
1580521	Water Kiosks Sales	959,760.00	863,784.00	863,784.00
1580500	Water Supply Administration	959,760.00	863,784.00	863,784.00

	TOTAL -WATER, ENVIRONMENT AND	959,760.00	863,784.00	863,784.00
4709001204	Ministry of Education, Youth and Sports			
1420223	Licence Fees -Institutions and groups	339,598.00	485,640.00	485,640.00
1420200	Receipts from Administrative Fees and Charges	539,598.00	485,640.00	485,640.00
	TOTAL -EDUCATION, VOCATIONAL	539,598.00	485,640.00	485,640.00
4709001205	Ministry of Medical Services, Public Health			
1580112	Food Preparation Premises Hygenization Services	-	25,300,000.00	25,300,000.00
	Other miscellaneous -Public Health		9,750,000.00	9,750,000.00
1580100	Public Health Services	-	35,050,000.00	35,050,000.00
	TOTAL -MEDICAL SERVICES, PUBLIC	-	35,050,000.00	35,050,000.00
4709001206	Ministry of Lands, Physical Planning and Urban			
1520101	Land Rates Current Year	199,783,204.00	174,804,884.00	174,804,884.00
1520102	Land Rates Penalties	266,600.00	266,600.00	266,600.00
1520100	Land Rates	200,049,804.00	175,071,484.00	175,071,484.00
1520325	Other Cesses	10,807,964.00	9,727,168.00	9,727,168.00
1520300	Cesses	10,807,964.00	9,727,168.00	9,727,168.00
1520501	Ground plot Rent - Current Year	81,554,500.00	53,399,050.00	53,399,050.00
1520500	Plot Rents	81,554,500.00	53,399,050.00	53,399,050.00
1530301	Sand, Gravel, and Ballast Extraction Fees	215,515,060.00	171,116,967.00	171,116,967.00
1530302	Quarry Extraction Fees	32,588,120.00	29,329,308.00	29,329,308.00
1530303	Mineral Extraction Royalties (Cement, Silica, etc.)	105,302,040.00	57,771,836.00	57,771,836.00
1530321	Garbage Dumping Fee	213,810.00	192,429.00	192,429.00
1530300	Council's Natural Resources Exploitation	353,619,030.00	258,410,540.00	258,410,540.00
1540105	Other Miscellaneous Receipts	4,585,520.00	4,126,968.00	4,126,968.00
1540100	Other Miscellaneous Revenues	4,585,520.00	4,126,968.00	4,126,968.00
1580241	Burial Fees	54,141.00	48,727.00	48,727.00
1580200	Public Health Facilities Operations	54,141.00	48,727.00	48,727.00
1580603	Sewer Use Charge	917,104.00	825,395.00	825,395.00
1580600	Sewerage Administration	917,104.00	825,395.00	825,395.00
1590102	Survey Fee	1,655,586.00	1,490,027.00	1,490,027.00
1590100	Technical Services Fees	1,655,586.00	1,490,027.00	1,490,027.00
	TOTAL- LANDS, PHYSICAL PLANNING AND	653,243,649.00	503,099,359.00	503,099,359.00
4709001207	Ministry of Roads, Transport, Public Works, and			
1420102	Other Revenues	2,917,201.00	2,625,480.00	2,625,480.00
1420100	Sales of Market Establishments	2,917,201.00	2,625,480.00	2,625,480.00
1420201	Fees under Traffic Act	1,492,960.00	1,343,664.00	1,343,664.00
1420206	Transit Toll Charges	1,578,360.00	1,420,524.00	1,420,524.00
1420200	Receipts from Administrative Fees and Charges	3,071,320.00	2,764,188.00	2,764,188.00
1420404	Parking Fees - Local Authority Revenue	32,311,920.00	29,080,728.00	29,080,728.00
1420400	Receipts from Incidental Sales by Non-Market	32,311,920.00	29,080,728.00	29,080,728.00
1530203	Impounding Charges	1,066,400.00	959,760.00	959,760.00
1530200	Various Fees	1,066,400.00	959,760.00	959,760.00
1590112	Buildings Plan Approval Fee	245,481,120.00	220,933,008.00	220,933,008.00
1590100	Technical Services Fees	245,481,120.00	220,933,008.00	220,933,008.00
	TOTAL -ROADS, TRANSPORT, PUBLIC	284,847,961.00	256,363,164.00	256,363,164.00
	Ministry of Finance, Economic Planning and ICT			
1520325	Other Cesses	11,628,620.00	10,465,758.00	10,465,758.00
1520300	Cesses	11,628,620.00	10,465,758.00	10,465,758.00
1590132	Sign Boards & Advertisement Fee	40,096,640.00	36,086,976.00	36,086,976.00
1590100	Technical Services Fees	40,096,640.00	36,086,976.00	36,086,976.00
	TOTAL -FINANCE, ECONOMIC PLANNING	51,725,260.00	46,552,734.00	46,552,734.00
4709001209	Ministry of Trade, Cooperative and Enterprise			

1520201	Business Permits	278,199,876.00	230,379,888.00	230,379,888.00
1520202	Business Permits Late Payment Penalties	1,358,800.00	1,222,920.00	1,222,920.00
1520200	Business Permits	279,558,676.00	231,602,808.00	231,602,808.00
1530123	Weights & Measures Fees	8,529,200.00	7,676,280.00	7,676,280.00
1530100	Administrative Services Fees	8,529,200.00	7,676,280.00	7,676,280.00
1540105	Other Miscellaneous Receipts	287,928.00	259,135.00	259,135.00
1540100	Other Miscellaneous Revenues	287,928.00	259,135.00	259,135.00
1550105	Market Stalls Rent	3,000,000.00	2,700,000.00	2,700,000.00
1550106	Market Shelters Fee	24,740,480.00	30,266,432.00	30,266,432.00
1550100	Market/Trade Centre Fee	27,740,480.00	32,966,432.00	32,966,432.00
1550201	Enclosed Bus Park Fee	24,551,360.00	24,996,340.00	24,996,340.00
1550200	Vehicle Parking Fees	24,551,360.00	24,996,340.00	24,996,340.00
	TOTAL TRADE, COOPERATIVE AND	340,647,644.00	297,500,995.00	297,500,995.00
	County Funds			
	Kajiado County Alcoholic Drinks Control Fund	73,655,500.00	61,389,950.00	61,389,950.00
	Kajiado County Health Facility Improvement	121,042,800.00	180,735,108.00	180,735,108.00
	NHIF reimbursements	-	90,391,220.00	90,391,220.00
	FIF -Hospitals	121,042,800.00	90,343,888.00	90,343,888.00
	Total Funding -Own Source Revenue	1,605,355,500.00	1,452,846,728.00	1,452,846,728.00
	GRAND TOTAL - ALL REVENUE SOURCES	11,256,224,822.00	9,861,021,864.00	9,861,021,864.00

VOTE TITLE: OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR			
VOTE NUMBER: 4661			
Part A: Vision	Excellence in County leadership for a secure, globally competitive and		
Part B: Mission	To provide overall policy and leadership direction in the management of public		
Part C: Mandate	The office of the Governor and the Deputy Governor plays an important role in		
Part D: Programmes and their Objectives			
Programme (P)	Strategic Objectives		
P1: General Administration, Planning and Support	To provide government leadership, policy direction and overall sector coordination to		
P2: Devolution Services	To provide effective service delivery and proper coordination of devolution		
Part E. Summary of Expenditure by Programmes: (Ksh.).			
Sub- Programme (SP)	Budget Estimates	Projected Estimates	
	2022/23	2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sp: 1.1 General Administration, Planning and	155,570,287.00	171,589,315.70	188,748,247.27
Total expenditure of Programme 1	155,570,287.00	171,589,315.70	188,748,247.27
Programme: 2. Devolution Services			
Sp: 2.1 County Executive Committee	12,580,000.00	13,838,000.00	15,221,800.00
Sp: 2.2 Coordination of Devolution Services	21,366,000.00	30,421,600.00	33,463,760.00
Sp: 2.3 Intergovernmental relation	20,688,000.00	22,756,800.00	25,032,480.00
Sp: 2.4 County Advisory Service	10,440,000.00	11,484,000.00	12,632,400.00
Sp: 2.5 Special Programs	11,792,803.00	12,972,083.30	14,269,291.63
Total Expenditure Programme 2	76,866,803.00	91,472,483.30	100,619,731.63
Total Expenditure of the Vote	232,437,090.00	263,061,799.00	289,367,978.90
Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates	Projected Estimates	
	2022/23	2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	110,065,920.00	121,534,512.00	133,687,963.20
Use of goods and services	112,371,170.00	130,527,287.00	143,580,015.70
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-
Total Expenditure of the Vote	232,437,090.00	263,061,799.00	289,367,978.90
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates	Projected Estimates	
	2022/23	2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1: General Administration,			
(1) Recurrent Expenditure			
Compensation to Employees	110,065,920.00	121,534,512.00	133,687,963.20
Use of goods and services	45,504,367.00	50,054,803.70	55,060,284.07
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	155,570,287.00	171,589,315.70	188,748,247.27
Total Expenditure of the Vote	155,570,287.00	171,589,315.70	188,748,247.27
Programme 2: Devolution Services			
Sub Programme 2.1: County Executive			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	12,580,000.00	13,838,000.00	15,221,800.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			

Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure Sp2.1	12,580,000.00	13,838,000.00	15,221,800.00
Sub Programme 2.2: Coordination of Devolution Services			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	21,366,000.00	30,421,600.00	33,463,760.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure Sp2.2	21,366,000.00	30,421,600.00	33,463,760.00
Sub Programme 2.3: Intergovernmental relation			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	10,688,000.00	11,756,800.00	12,932,480.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-
Total Expenditure Sp2.3	20,688,000.00	22,756,800.00	25,032,480.00
Sub Programme 2.4: County Advisory Service			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	10,440,000.00	11,484,000.00	12,632,400.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure Sp2.4	10,440,000.00	11,484,000.00	12,632,400.00
Sub Programme 2.5: Special Programs			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	11,792,803.00	12,972,083.30	14,269,291.63
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure SP5	11,792,803.00	12,972,083.30	14,269,291.63
Total Expenditure P2	76,866,803.00	91,472,483.30	100,619,731.63
Total Expenditure of the Vote	232,437,090.00	263,061,799.00	289,367,978.90

Part B: Summary of the Programmes Key Outputs and Performance Indicators the FY 2022/23		
Name of the Sub-Programme	Key Performance Indicators (KPI)	
Programme 1: General Administration, Planning and Support Services		
Outcome: Enhanced and Efficient Service Delivery		
SP 1.1: General Administration, Planning and	Enhanced Service	Customer satisfaction
Programme 2: Devolution Services		
Outcome: Enhanced Devolution Services for Socio-economic Transformation		
SP 2.1: County Executive Committee	Policies and Coordination	No. of policies; plans and laws approved and in
SP 2.2: Coordination of Devolution Services	Efficient oversight of	No. of service delivery systems introduced and

SP 2.3: Intergovernmental Coordination	Coordination of	No. of programs/projects and interventions
SP 2.4: County Government Advisory Services	Technical advisory on	No. of programs/projects implemented/ introduced
SP 2.5: Special Programs	Special programs	No. of special programs introduced

VOTE TITLE: : KAJIADO COUNTY PUBLIC SERVICE BOARD			
VOTE NUMBER:	4664		
Part A: Vision	"A Professional, Competent, Dynamic and Motivated County Public Service"		
Part B: Mission	"To transform the public service to be professional, efficient and effective"		
Part C: Mandate	The overall goal of the County Public Service Board is to establish and abolish		
Part D: Programmes and their Objectives			
Programme (P)	Strategic Objectives		
P1: General Administration, Planning and Support	To create an enabling environment through appropriate policy, legal and		
Part E. Summary of Expenditure by Programmes: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: I, General Administration, Planning and Support Services			
Sp.1.1 General Administration, Planning and	94,869,350.00	104,356,285.00	114,791,913.50
Total expenditure of Programme I	94,869,350.00	104,356,285.00	114,791,913.50
Total Expenditure of the Vote	94,869,350.00	104,356,285.00	114,791,913.50
Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	54,901,174.00	60,391,291.40	66,430,420.54
Use of goods and services	39,968,176.00	43,964,993.60	48,361,492.96
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	94,869,350.00	104,356,285.00	114,791,913.50
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme I: General Administration, Planning and Support Services			
Sub Programme I.1: General Administration,			
(1) Recurrent Expenditure			
Compensation to Employees	54,901,174.00	60,391,291.40	66,430,420.54
Use of goods and services	39,968,176.00	43,964,993.60	48,361,492.96
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	94,869,350.00	104,356,285.00	114,791,913.50
Total Expenditure of the Vote	94,869,350.00	104,356,285.00	114,791,913.50
Total Expenditure of the Vote	94,869,350.00	104,356,285.00	114,791,913.50
Part H: Summary of the Programmes Key Outputs and Performance Indicators			
Name of the Sub-Programme	Key Performance Indicators (KPI)	Key Performance Indicators (KPI)	
Programme I: General Administration, Planning and Support Services			
Outcome: Enhanced Efficient Service Delivery			
SP.1.1 General Administration, Planning and Support Services	Advertisements, press releases, performance reports and awareness of values and principles of	No. of interviews done, No. of new staff hired	No. of public awareness conducted

VOTE TITLE: MEDICAL SERVICES, PUBLIC HEALTH & SANITATION

VOTE NUMBER: 4661	4666
Part A: Vision	A prosperous and globally competitive County free from preventable diseases and ill health
Part B: Mission	To promote the provision of sustainable, accessible, quality and equitable health care that is evidenced based, technology driven and client centered to all the people of Kajiado County.
Part C: Sector Role	The overall goals of the County Department of Medical services, Public health & Sanitation includes: 1. Eliminate communicable conditions: The Health sector will achieve this by forcing down the burden of communicable diseases, till they are not of major public health concern. 2. Halt, and reverse the rising burden of non-communicable conditions by setting clear strategies for implementation to address all the identified non communicable conditions in the country. 3. Reduce the burden of violence and injuries. Through directly putting in place strategies that address each of the causes of injuries and violence at the time. 4. Provide essential health care that are affordable, equitable, accessible and responsive to client needs. 5. Minimize exposure to health risk factor by strengthening the health promoting interventions, which address risk factors to health, plus facilitating use of products and services that lead to healthy behaviors in the population. 6. Strengthen collaboration with private and other sectors that have an impact on health. The health sector will achieve this by adopting a 'Health in all Policies' approach, which ensures it
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to
P2: Curative and Rehabilitative	To provide effective and efficient curative and rehabilitative at all health service delivery units
P3: Preventive and Promotive	To provide effective and efficient preventive and promotive health interventions across the county

Part E. Summary of Expenditure by Programmes: (Ksh.).

Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. (General Administrative, Planning, and Support Services)			
Sp.1.1	2,450,645,143.20	2,379,414,718.00	2,963,577,518.32
Total expenditure of Programme 1	2,450,645,143.20	2,379,414,718.00	2,963,577,518.32
Programme: 2.0 (Curative and Rehabilitative)			
SP 2.1 Medical Services	326,772,132.80	357,249,346.08	392,974,280.69
SP 2.2 Ambulance Services	10,862,800.00	11,399,080.00	12,538,988.00
Total Expenditure of Programme 2	337,634,932.80	368,648,426.08	405,513,268.69
Programme 3.0: (Preventive and Promotive)			
SP 3. 1 Preventive and Promotive	99,266,291.00	109,192,920.10	120,112,212.11
SP 3. 2 Mobile Clinics	6,145,000.00	6,759,500.00	7,435,450.00
SP 3. 3 Licensing and Control of Undertaking	7,404,000.00	8,969,400.00	9,866,340.00
SP: 3.4 Environmental Health Services	5,237,500.00	5,761,250.00	6,337,375.00
SP 3.5 Sanitation	1,434,500.00	1,577,950.00	1,735,745.00
Total Expenditure Programme 2	119,487,291.00	132,261,020.10	145,487,122.11
Total Expenditure of Vote	2,907,767,367.00	2,880,324,164.18	3,514,577,909.12

Part F. Summary of Expenditures by Economic Classification (Ksh.).

Expenditure Classification	Budget Estimates 2022/23	Projected Estimates
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		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	1,848,730,010.00	2,041,523,011.00	2,245,675,312.10
Use of goods and services	491,260,006.00	529,066,067.08	581,892,002.31
Current Transfers Government Agencies	-	-	-
Other Recurrent	11,450,000.00	12,595,000.00	13,854,500.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	290,700,000.00	4,950,000.00	351,747,000.00
Capital Transfers to Government Agencies	265,627,351.00	292,190,086.10	321,409,094.71
Other Development	-	-	-
Total Expenditure of the Vote	2,907,767,367.00	2,880,324,164.18	3,514,577,909.12

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.)			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1: General Administration, Planning and Support Services			
(1) Recurrent Expenditure			
Compensation to Employees	1,848,730,010.00	2,041,523,011.00	2,245,675,312.10
Use of goods and services	119,030,025.20	121,538,088.20	133,611,225.54
Current Transfers Government Agencies	-	-	-
Other Recurrent	5,950,000.00	6,545,000.00	7,199,500.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	286,200,000.00	-	346,302,000.00
Capital Transfers to Government Agencies	190,735,108.00	209,808,618.80	230,789,480.68
Other Development	-	-	-
Total Expenditure	2,450,645,143.20	2,379,414,718.00	2,963,577,518.32
Total Expenditure of the Vote	2,450,645,143.20	2,379,414,718.00	2,963,577,518.32
Programme 2: Curative and Rehabilitative			
Sub Programme 2.1: Medical Services			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	321,272,132.80	351,199,346.08	386,319,280.69
Current Transfers Government Agencies	-	-	-
Other Recurrent	5,500,000.00	6,050,000.00	6,655,000.00
(2) Capital Expenditure			

Non-Financial Assets	-	-	-
fers to Government Agencies	-	-	-
ment	-	-	-
iture	326,772,132.80	357,249,346.08	392,974,280.69
me 2:2 Ambulance services			
Expenditure			
to Employees	-	-	-
nd services	10,862,800.00	11,399,080.00	12,538,988.00
fers Government Agencies	-	-	-
nt	-	-	-
penditure			
Non-Financial Assets	-	-	-
fers to Government Agencies	-	-	-
ment	-	-	-
iture	10,862,800.00	11,399,080.00	12,538,988.00
iture programme 2	337,634,932.80	368,648,426.08	405,513,268.69
3: Promotive and Curative			
me 3.1: Preventive and Promotive			
Expenditure			
to Employees	-	-	-
nd services	19,874,048.00	21,861,452.80	24,047,598.08
fers Government Agencies	-	-	-
nt	-	-	-
penditure			
Non-Financial Assets	4,500,000.00	4,950,000.00	5,445,000.00
fers to Government Agencies	74,892,243.00	82,381,467.30	90,619,614.03
ment	-	-	-
iture	99,266,291.00	109,192,920.10	120,112,212.11
me 3.2: Mobile Clinics			
Expenditure			
to Employees	-	-	-
nd services	6,145,000.00	6,759,500.00	7,435,450.00
fers Government Agencies	-	-	-
nt	-	-	-
penditure			
Non-Financial Assets	-	-	-

Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	6,145,000.00	6,759,500.00	7,435,450.00
Sub Programme 3.3: Licensing and control of undertaking			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	7,404,000.00	8,969,400.00	9,866,340.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	7,404,000.00	8,969,400.00	9,866,340.00
Sub Programme 3.4: Environmental Health Services			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	5,237,500.00	5,761,250.00	6,337,375.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	5,237,500.00	5,761,250.00	6,337,375.00
Sub Programme 3.5: Sanitation			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,434,500.00	1,577,950.00	1,735,745.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	1,434,500.00	1,577,950.00	1,735,745.00

Total Expenditure of the programme 3	119,487,291.00	132,261,020.10	145,487,122.11
Total Expenditure of the Vote	2,907,767,367.00	2,880,324,164.18	3,514,577,909.12

Part II: Summary of the Programmes Key Outputs and Performance Indicators

Programme: General Administrative, Planning, and Support Services

Objective: To increase health access, outcomes, social welfare, employment creation and economic growth

Outcome: Increased health access, outcomes, social welfare, employment creation and economic growth

Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget
SP 1.1 General Administration, Planning, and Support Services	Amount of remuneration for departmental employees and contracted staff	100%	1,620,929,972.00
	No. of staff trained	100	-
	Number of scheduled Support Supervisions visits conducted by CHMT, SCHMTs, SCPHOs, HMTs	16	5,000,000.00
	No. of Newly recruited staff to operationalise new/ upgraded infrastructure	190	239,600,000.00
	% of health staff receiving in-service training/ Continuous Professional Development/ Induction course	50	2,503,600.00
	No. of Performance Contracts and Appraisal Reports developed	116	-
	Number of new facilities operationalised	23	310,832,517.00
	Number of facilities upgraded and equipped as per norms and standards	27	
	Proportion of buildings and equipments rehabilitated/ regularly maintained	100%	-
	Utilities Paid	100%	-
	No. of policies developed	1	-
	No. of Annual Departmental Work Plan (ADWP) developed	1	1,500,000.00
	No. of Departmental Budget Implementation Reports (DBIR) developed	4	-
	No. of Departmental Monitoring and Evaluation Reports (DMER) developed	4	-
	Departmental Procurement Plan Developed	1	-
	Departmental Asset Report/Register Created and updated	1	-
	No. of Departmental Financial Reports developed	4	-
	No. of Departmental Audit Reports developed	4	-
	Proportion of data collection tools procured and distributed	100	-
	Departmental Service Charter developed	2	-
	No. of sensitization forums conducted	1000	159,252,149.00
	Percentage of population on social insurance	35%	10,000,000.00

	No of Households enrolled under social insurance	7000	
			2,339,618,238.00
Programme 2: Curative and Rehabilitative			
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens			
Objective: To provide effective and efficient curative and rehabilitative at all health service delivery units			
SP 2.1 Medical Services	Proportion of health facilities and posts supplied with pharmaceuticals:	100%	
	Proportion of health facilities and posts supplied with non-pharmaceuticals	100	
	Proportion of health facilities and posts supplied with nutrition supplies:	100	
	Proportion of health facilities and posts supplied with public health commodities:	100	
	Proportion of health facilities and posts supplied with laboratory reagents and equipment	100	
	Proportion of facilities with basic equipment procured	100	
	Per Capita Outpatient(OPD) Utilization rate annually	50%	
	Cervical cancer screening among women aged 30-49 years (%)		
	Number of adult OPD clients with BMI of less than 25	50%	
	Number of new outpatients with mental health conditions		
	Prevalence of normal blood pressure, regardless of treatment status (%)		
SP 2.2 Ambulance Services	Proportion of referrals responded to	100%	0.00
	Procure quarterly Preventive maintenance of 10 ambulances	10	0.00
			0.00
Programme 3: Preventive and Promotive			
Outcome : Effective and efficient preventive and promotive health interventions within the county			
Objective: To provide effective and efficient preventive and promotive health interventions across the county			
SP 3. 1 Preventive and Promotive	% of pregnant women completing 4th ANC visit	65%	3,452,105.00
	Number of deliveries conducted by skilled attendants in health facilities	75%	
	Number of fresh still births in the facility	<200	
	Number of facility maternal deaths	<10	
	Number of neonatal deaths in health facility	<150	
	Number of WRA receiving family planning commodity	55%	
	% of one-year-old children who have received 3 doses of diphtheria-tetanus-pertussis vaccine (DTP3)	95%	
	No. of immunization mop ups conducted	5	

% of facilities providing IMCI services	100	
% of community units providing IMCI services	100	
% of HIV exposed infants uninfected	6	
Number of pregnant women getting iron supplements	65%	
proportion of health facilities with adequate foods and ration	100	
Number of children under five years of age attending child welfare clinics for growth monitoring (new cases)	20%	
No. of children under five supplemented with vitamin A deworming and issued with MNPs	71%	
% of TB defaulters traced and referred	100	
Proportion of case fatality among HIV/AIDS infected TB patients	4	2,416,600.00
Proportion of case notification of MDR -TB	60	
Proportion of public health posts supplied with adequate Fungicides, Insecticides and Sprays, and equipments	100	
% of all people living with HIV that know their HIV status	80	3,805,900.00
% of all people diagnosed with HIV infection that receive sustained antiretroviral therapy	80	
% of all people receiving antiretroviral therapy that have viral suppression	70	
HIV+ pregnant mothers receiving preventive ARVs to reduce risk of mother to child transmission (PMTCT)	90%	
Children under one year of age distributed with long lasting insecticide treated nets (LLITNs) in endemic and epidemic areas	100%	1,509,600.00
% of Events and cases notified and documented	100	
Proportion of epidemiological samples to reference laboratories	100	
% of outbreaks responded within 24 hours, controlled and reports written	100	
Number of AFP cases detected, reported, investigated and treated, for children under 15 years	100%	
% infants under 6 months on exclusive breastfeeding	87	
% under 5's stunted	2.8	
% of targeted under 5's provided with Vitamin A and deworming	71	

	Reduce Prevalence of wasting (low weight-for-height) in children under 5 years of age	4.3	
	% of Population aware of risk factors to health	30	2,975,000.00
	% of community units with functional committees	100	
	No. of new community units established and operationalised	30	
	No. of existing community units revamped and operationalised	92	
	No. of CHVs paid stipend	850	10,200,000.00
	% of defaulters traced	100	-
	Other current transfers (DANIDA)		0.00
	Compensation for User Fee Foregone		0.00
	WB- Universal Health Care Project -THS		0.00
	DANIDA counter funding		0.00
	Nutrition Fund		-
SP 3.2 Mobile Clinics	No. of established Mobile/Nomadic Clinics	1	
	No. of integrated outreaches by Nomadic Clinic	48	
	% of operational Mobile/Nomadic Clinics	4	0.00
	No. of integrated outreaches conducted by health facilities in hard to reach areas	250	
SP 3.3 Licensing and Control of Undertaking	% of enforcement actions undertaken	100	-
	No. of water and food samples collected and appropriate action taken	700	
	% of food premises licenced	100	
	Number of food handlers examined	1000	
	% of food handlers vaccinated	50	
SP 3.4 Environmental Health Services	% of reported Vector Infestations investigated & monitored	100	3,441,750.00
	No of IHI treated with chemical, physical and biological agents	19207	
	% of Public Institutions (non - food) monitored	70	
	% of public health nuisances responded to and controlled	100	
	No. of legislations conducted (Public Health)	1	2,823,140.00
	% Schools providing complete school health package	30	-
	No. of new incinerators for hazardous wastes (Microwave and incinerators)	2	
	Proportion of facilities with active IPC Teams	100	-
SP 3.4 Sanitation	% of households with latrines and are using	50	-
	Rural Households with access to at least basic sanitation (%) (Open Defecation free villages)	50	

% population with access to safe water	60
Access improved water source (%total pop)	70

VOTE TITLE: WATER, ENVIRONMENT AND NATURAL RESOURCES			
VOTE NUMBER: 4661	4669		
Part A: Vision	To be the premier county in provision of water, environmental and natural resources management ser		
Part B: Mission	To ensure provision of reliable, affordable and sustainable water, irrigation and sewerage services to		
Part C: Sector Role	The general goal of the county department of Water, Irrigation, Environment and Natural Resources is to provide sustainable and accessible water sources, irrigation and sewerage services in the		
Part D: Programmes and their Objectives			
Programme	Strategic Objective		
P1: General Administration, Planning & Support Services	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability.		
P2: Water Services	Provision of clean, reliable, affordable and sustainable water services in coroboration with stakeholders through development, continuous improvement and expansion of facilities.		
P3: Environment and Natural Resources	To promote environmental protection and sustainable use of natural resources in a secure		
Part E. Summary of Expenditure by Programmes: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sp. 1.1 General Administration, Planning and Support	110,463,741.00	121,510,115.10	133,661,126.61
Total expenditure of Programme 1	110,463,741.00	121,510,115.10	133,661,126.61
Programme: 2. Water Services and Irrigation			
Sp. 2.1 Water Services	393,550,000.00	432,905,000.00	476,195,500.00
Sp. 2.2 Storm Water Management	20,925,424.50	23,017,966.95	25,319,763.65
Total Expenditure Programme 3	414,475,424.50	455,922,966.95	501,515,263.65
Programme: 3. Environment and Natural Resources			
Sp. 3.1 Environment Protection	39,372,660.00	43,309,926.00	47,640,918.60
Sp. 3.2 Noise Pollution Management	2,510,000.00	2,761,000.00	3,037,100.00
Sp. 3.3 Control of Air Pollution	1,830,000.00	2,013,000.00	2,214,300.00
Sp. 3.4 Natural Resources Management	2,121,983.50	2,334,181.85	2,567,600.04
Total Expenditure Programme 3	45,834,643.50	50,418,107.85	55,459,918.64
Total Expenditure of the Vote	570,773,809.00	627,851,189.90	690,636,308.89
Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	95,777,510.00	105,355,261.00	115,890,787.10
Use of goods and services	99,036,874.50	108,940,561.95	119,834,618.15
Current Transfers Government Agencies	-	-	-
Other Recurrent	28,159,424.50	30,975,366.95	34,072,903.65
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	337,800,000.00	371,580,000.00	408,738,000.00
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-
Total Expenditure of the Vote	570,773,809.00	627,851,189.90	690,636,308.89
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			

Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1: General Administration,			
(1) Recurrent Expenditure			
Compensation to Employees	95,777,510.00	105,355,261.00	115,890,787.10
Use of goods and services	10,786,231.00	11,864,854.10	13,051,339.51
Current Transfers Government Agencies	-	-	-
Other Recurrent	3,900,000.00	4,290,000.00	4,719,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	110,463,741.00	121,510,115.10	133,661,126.61
Total Expenditure of the Vote	110,463,741.00	121,510,115.10	133,661,126.61
Programme 2: Water Services			
Sub Programme 2.1: Water Services			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	31,550,000.00	34,705,000.00	38,175,500.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	14,200,000.00	15,620,000.00	17,182,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	337,800,000.00	371,580,000.00	408,738,000.00
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-
Total Expenditure	393,550,000.00	432,905,000.00	476,195,500.00
Sub Programme 2.2 Storm Water Management			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	10,866,000.00	11,952,600.00	13,147,860.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	10,059,424.50	11,065,366.95	12,171,903.65
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	20,925,424.50	23,017,966.95	25,319,763.65
Total Expenditure -Programme 2	414,475,424.50	455,922,966.95	501,515,263.65
Programme 3: Environment			
Sub Programme 3.1: Environmental Protection			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	39,372,660.00	43,309,926.00	47,640,918.60
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-

(2) Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	39,372,660.00	43,309,926.00	47,640,918.60
Sub Programme 3.2: Noise Pollution			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	2,510,000.00	2,761,000.00	3,037,100.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	2,510,000.00	2,761,000.00	3,037,100.00
Sub Programme 3.3 Control of Air Pollution			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,830,000.00	2,013,000.00	2,214,300.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	1,830,000.00	2,013,000.00	2,214,300.00
Sub Programme 3.4 Natural Resources			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	2,121,983.50	2,334,181.85	2,567,600.04
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	2,121,983.50	2,334,181.85	2,567,600.04
Total Expenditure of the programme 3	45,834,643.50	50,418,107.85	55,459,918.64
Total Expenditure of the Vote	570,773,809.00	627,851,189.90	690,636,308.89
Part H. Summary of the Programmes Key Outputs and Performance Indicators			
Programme: General Administrative, Planning, and Support Services			
Objective: Improved efficiency in services delivery and formulation of necessary policies			
Outcome: A well coordinated Ministry providing water & environmental conservation mandate in the County			

Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget
SP 2.1 General Administration, Planning, and Support Services	Employees compensation adequately done.	All staff in the departments	75,529,576.00
	Supply of goods and services to support implementation of	County HQ and 5 sub Counties	19,100,000
	Other recurrent departmental supplies supplied on time	County HQ and 5 sub Counties	9,200,000
Programme 2: Water Services and Irrigation			
Outcome: Clean water access and increased utilization of land through irrigation, drainage and land reclamation.			
Objective: To increase access to safe water for domestic, livestock and institutional consumption as well as for irrigation purposes.			
Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget
Sp: 2.1 Water Services	No of new consumers supplied with water	22500	70,000,000
	No of new consumers supplied with water	15000	100,000,000
	No of green energy powered pumping equipments	15	60,000,000
	Number of water sources protected	1	4,000,000
	Water policy and irrigation policies formulated	2	5,000,000
	Training of rural water supply management committees	20	2,500,000
	Cluster of the major Water service providers (WSPs)	5	15,000,000
	Supply of general operational goods and services done	5 subcounties	4,750,000
Sp: 2.2 Storm Water Management	Number of storm water gullies/weirs rehabilitated or	1	5,000,000
	No. of dams and water pans constructed/ desilted	10	100,000,000
	No. of sand dams constructed	3	35,000,000
	No of plant rehabilitated and infrastructure projects	5	4,500,000
	Number of committees trained and WSPs forums held	100	5,000,000
	Supply of general operational goods and services done	5 sub counties	2,950,000
Sp: 2.3 Irrigation	Increase in acreage of land in hectares (Ha) supplied with	60	20,500,000
	No. of canals constructed/rehabilitated	3	24,000,000
	Formulation of County irrigation policy	1	2,000,000
	Design reports prepared (Boqs) farmers training reports	10 designs + 8 trainings	2,000,000
	Testing kit and procurement records	1	600,000
	Supply of general operational goods and services done	5 sub counties	2,400,000
Outcome: Clean and inhabitable towns as well as conserved natural resources			
Objective: To inhibit degeneration and depletion of critical resources and make settlements habitable through effective solid waste management, tree planting and erration and protection of public parks and open spaces			
Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget
Sp: 3.1 Environment Protection			

	Number of forests fenced and rehabilitated	Entarara indigenous forest in Rombo	15,000,000
	Modernization and Rehabilitation	Existing Ngong dumpsite	40,000,000
	Constructed waste to energy/sanitary landfill	New Ngong IRRC	40,000,000
	Enhanced collection and street cleaning	countywide	19,200,000
	Landscaped and aesthetic parks	Kitengela township	15,000,000
	Open senders for major towns and youth/women groups in	3 major towns contracted and 10 rural centres	5,520,000
	Secured hub for recycling and value addition	Kitengela hub and collection sites at Isinya & Kajindo	7,000,000
	Number of community groups and citizens sensitized and	Vulnerable communities within the county	3,500,000
Sp: 3.2 Noise Pollution Management	Purchase and use of adequate and good quality noise level	1 No noise level meter	500,000
Sp: 3.3 Control of Air Pollution	Training and Encouraging communities to participate in	5 sub counties	1,500,000
	Number of policies formulated and disseminated	5 sub counties in major towns and industrial areas	1,000,000
Sp: 3.4 Natural Resources Management	Tree growing and donation to institutions	200,000 seedlings planted	4,000,000
	Mapping of community forests and wetlands	Data base on community forest	2,000,000
	Training and awareness creation Number of Committees formed	data base on exploitation of NRs	10,000,000

VOTE TITLE: ROADS, PUBLIC WORKS, TRANSPORT AND ENERGY	
VOTE NUMBER:	4670
Part A: Vision	To be a world class provider of cost effective physical infrastructural facilities and services
Part B: Mission	To provide efficient, affordable and reliable infrastructure for sustainable, economic growth and
Part C: Sector Role	To Improve road network within Kajiado County To improve housing conditions, increasing housing stock and adherence to building standards in To ensure smooth flow of vehicles, provide efficient transport to enhance service delivery in the To improve access to energy services. To provide protection and prevention of property and human life from fire related disasters
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support	
SP1.1: General Administration, Planning &	To create an enabling environment through appropriate policy, legal and regulatory frameworks to
P2: Public Works and Infrastructure	
SP 2.1: Public Works	To ensure well managed and maintained buildings and infrastructure in Kajiado County.
SP 2.2: Roads	To continually provide, manage and improve county roads and infrastructure.
SP 2.3: Energy	To improve accessible to affordable and reliable energy to Kajiado County residents.
SP 2.4: Fire Fighting	To mainstream citizen fire safety through fire drills and public sensitization and its risk
SP 2.5: Transport	To ensure effective management of the County Transport System

Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Program 1: General Administration, Planning and Support Services.			
Sp:1.1 General Administration, Planning and	119,554,724.00	131,510,196.40	144,661,216.04
Total expenditure of Programme 1	119,554,724.00	131,510,196.40	144,661,216.04
Programme 2: Public Works and Infrastructure			
S.P 2.1 Roads	261,093,159.00	287,202,474.90	315,922,722.39
S.P 3.2. Energy	30,750,000.00	33,825,000.00	37,207,500.00
S.P 2.2 Fire Fighting	5,950,000.00	6,545,000.00	7,199,500.00
SP: 2.4 Transport	12,150,000.00	13,365,000.00	14,701,500.00
SP: 2.5 Public Works	8,865,811.00	9,752,392.10	10,727,631.31
Total Expenditure Programme 2	318,808,970.00	350,689,867.00	385,758,853.70
Grand Total Expenditure of Vote	438,363,694.00	482,200,063.40	530,420,069.74

Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Current Expenditure			
Compensation to Employees	100,670,796.00	110,737,875.60	121,811,663.16
Use of goods and services	71,292,898.00	78,422,187.80	86,264,406.58
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	206,400,000.00	227,040,000.00	249,744,000.00
Capital Transfers to Government Agencies	60,000,000.00	66,000,000.00	72,600,000.00
Other Development	-	-	-
Total Expenditure of the Vote	438,363,694.00	482,200,063.40	530,420,069.74

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).

Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support services			
(1) Current Expenditure			
Compensation to Employees	100,670,796.00	110,737,875.60	121,811,663.16
Use of goods and services	18,883,928.00	20,772,320.80	22,849,552.88
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	119,554,724.00	131,510,196.40	144,661,216.04
Programme 2: Public Works and Infrastructure			
Sub Programme: 2.1 Roads			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	10,943,159.00	12,037,474.90	13,241,222.39
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	190,150,000.00	209,165,000.00	230,081,500.00
Capital Transfers to Government Agencies	60,000,000.00	66,000,000.00	72,600,000.00
Other Development	-	-	-
subtotal	261,093,159.00	287,202,474.90	315,922,722.39
Sub Program 2.2 Energy			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	14,500,000.00	15,950,000.00	17,545,000.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	16,250,000.00	17,875,000.00	19,662,500.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
subtotal	30,750,000.00	33,825,000.00	37,207,500.00
Sub Programme: 2.3 Fire Fighting			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	5,950,000.00	6,545,000.00	7,199,500.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
subtotal	5,950,000.00	6,545,000.00	7,199,500.00
Sub Programme: 2.4 Transport			
(1) Current Expenditure			
Compensation to Employees	-	-	-

ds and services	12,150,000.00	13,365,000.00	14,701,500.00
nsfers Government Agencies	-	-	-
rrent	-	-	-
Expenditure			
of Non-Financial Assets	-	-	-
nsfers to Government Agencies	-	-	-
opment	-	-	-
	12,150,000.00	13,365,000.00	14,701,500.00
amme: 2.5 Public Works	-		
Expenditure			
ion to Employees	-	-	-
ds and services	8,865,811.00	9,752,392.10	10,727,631.31
nsfers Government Agencies	-	-	-
rrent	-	-	-
Expenditure			
of Non-Financial Assets	-	-	-
nsfers to Government Agencies	-	-	-
opment	-	-	-
	8,865,811.00	9,752,392.10	10,727,631.31
nditure of the Program 2	318,808,970.00	350,689,867.00	385,758,853.70
TOTAL	438,363,694.00	482,300,063.40	530,420,069.74

Part H: Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key Performance Indicators	Targets	Budget ('000)
MME: 1. GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery. (Well supervised and coordination of government functions throughout the administrative unit)			
eral Administration, Planning and			
MME: 2. PUBLIC WORKS AND INFRASTRUCTURE			
To enhance accessibility in both urban and rural areas (Improve Road Connectivity across the county)			
name 1: (Roads)			
Opening up of new Roads-Inhouse)	Kilometers of roads graded and	120	10,000.00
Opening up of new Roads-contracted	Kilometers of roads graded,	500	500,000.00
Routine Maintenance and Rehabilitation	Kilometers of roads maintained	1,660	166,000.00
Road Reserve Maintained)	Proportion of Road Reserve	100	100,000.00
Tarmacking of roads)	Kilometers of roads tarmacked	5	350,000.00
Drainage structures)	No. of Foot bridges and foot	7	4,000.00
Drainage Works and Drainage)	kilometer of drainage works done	1.1	4,000.00
NMT Facilities)	kilometer of NMT Facilities	5	122,500.00
mm: 2. Energy Services and Related improvements			
(Improved access to energy services.)			
Streetlights)	No. of street lights installed and in	40	100,000.00
Highmast lights)	No. of high mast lights installed	25	50,000.00
Streetlights and Highmast lights)	No. of solar street lights installed	20	2,000.00
Erection, Maintenance and	Proportion of street lights/masts	100	2,000.00
Promotion of alternative source of	No. of trainings forums on	2	2,000.00
Promotion of alternative source of	No. of established partnerships on	1	2,000.00
c 3. County Transportation			

SP: 2.3.1. (County transport maintenance and	No of Parking bays/ Bus parks	1	100,000.00
SP: 2.3.2. (County transport maintenance and	Leasing of heavy equipment and	10	60,000.00
SP: 2.3.3. (County transport maintenance and	Fleet management (Car Track	1	25,000.00
SP: 2.3.4. (County transport maintenance and	No. of modern garages	1	50,000.00
Programme: 5. (Fire Fighting Services)			
Outcome : (Protection and prevention of damage to property and human from fire related disasters.)			
SP: 2.5.1 (Fire Disaster Management)	No. of fire stations established and	1	50,000.00
SP: 2.5.2 (Fire Disaster Management)	No. of fire engines procured and	1	120,000.00
SP: 2.5.3 (Fire Disaster Management)	No. of water tracks procured and	1	10,000.00
SP: 2.5.4 (Fire Disaster Management)	No. of trainings/ drills conducted	1	1,000.00
SP: 2.5.5 (Fire Disaster Management)	Proportion of fire incidences and	100	1,000.00
Programme: 6. (Public Works)			
Outcome : (Efficient supervision of county projects)			
SP: 2.6.1 (Improved Service Delivery)	Percentage of project designs	100	-
SP: 2.6.2 (Improved Working Condition)	No. of sub county constructed	1	-
SP: 2.6.3 (Improved Service Delivery)	No. of Completion Certificates	100	-

VOTE TITLE: PUBLIC SERVICE, SOCIAL SERVICES, ADMINISTRATION AND INSPECTORATE SERVICES	
VOTE NUMBER:	4671
Part A: Vision	To be an efficient and effective public service provider in the county
Part B: Mission	To provide public service to enhance improved standards of living within the County
Part C: Sector Role	The mandate of the county department of Public Service, Administration and Citizen Participation is to provide strategic leadership, policy direction and guidance on the human resource management and development.
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support Services	
SP1.1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery
SP1.2: County Administration	Coordination of county government service delivery at the devolved level
SP1.3: County Inspectorate	Coordination of implementation of government policies, laws and regulation enforcement
P2: Human Resource Management and Development	
SP2.1: Human Resource Management and Development	To develop and manage competent human resource for improved service delivery
P3: Social Services	

SP3.1: Liquor Licensing	To provide sustainable and participatory processes geared towards improved livelihoods
SP3.2: Disability Mainstreaming	To enhance sustainable processes through awareness, sensitization campaigns & economic empowerment to women
SP3.3: Control of Drugs & Pornography	To enhance community good morals through behavior change communication and promotion of community friendly social programs
SP3.4: Betting & Gaming Control	To ensure the right policies are developed and implemented

Part E: Summary of Expenditure by Programme (Ksh.)

Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sp. 1.1: General Administration, Planning and Support Services	523,712,122.00	570,083,334.20	633,691,667.62
SP. 1.2: County Administration	10,190,090.00	21,065,000.00	23,171,300.00
Sp. 1.3: County Inspectorate	11,784,801.00	12,063,347.10	14,250,581.81
Total Expenditure Programme 1	555,646,983.00	603,111,681.30	671,113,549.43
Programme 2: Human Resource Management and Development			
Sp. 2.1: Human Resource Management and Development	166,790,000.00	182,809,000.00	201,089,900.00
Total Expenditure Programme 2	166,790,000.00	182,809,000.00	201,089,900.00
Sp. 3 Citizen Participation			
Sp. 3.1: Citizen Participation	14,747,360.00	16,322,096.00	17,844,305.60
Total Expenditure Programme 3			
Programme 4: Social Services			
SP 3.1: Disability Mainstreaming	11,852,000.00	13,037,200.00	14,340,920.00
SP 3.2: Control of Drugs and Pornography	64,892,956.00	71,382,251.60	78,520,476.70
SP 3.3: Liquor Licensing	3,768,000.00	4,144,800.00	4,539,280.00
SP 3.4: Betting and Casino	1,792,000.00	1,971,200.00	2,168,320.00
Total Expenditure Programme 4	92,305,000.00	100,535,451.60	111,578,996.70
Total Expenditure of the Vote	818,489,299.00	899,678,228.90	989,646,051.79

Part F: Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	494,800,132.00	544,280,334.20	598,710,567.62
Use of goods and services	300,997,237.00	222,636,949.70	244,900,644.67
Current Transfers Government Agencies	-	-	-
Other Recurrent	7,500,000.00	8,250,000.00	9,075,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	11,840,000.00	12,080,000.00	14,278,000.00
Capital Transfers to Government Agencies	101,380,000.00	111,528,045.00	122,681,839.50
Other Development	-	-	-
Total Expenditure of the Vote	818,489,299.00	899,678,228.90	989,646,051.79

Part G: Summary of Expenditure by Programme and Economic Classification: (Ksh.)

Expenditure Classification	Budget Estimates 2022/23	Projected Estimates
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	2023/24	2024/25	
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1: General Administration, Planning and Support Services			
(1) Recurrent Expenditure			
Compensation to Employees	494,802,122.00	544,282,334.20	598,710,567.62
Use of goods and services	18,610,000.00	18,271,000.00	20,098,300.00
Current Transfers Government Agencies		-	-
Other Recurrent	500,000.00	550,000.00	605,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	11,800,000.00	12,980,000.00	14,278,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	523,712,122.00	576,083,334.20	633,691,667.62
Sub Programme 1.2: County Administration			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	18,650,000.00	20,515,000.00	22,566,500.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	500,000.00	550,000.00	605,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	19,150,000.00	21,065,000.00	23,171,500.00
Programme 1.3: County Inspectorate			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	5,784,861.00	6,363,347.10	6,959,681.81
Current Transfers Government Agencies	-	-	-
Other Recurrent	6,000,000.00	6,600,000.00	7,260,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	11,784,861.00	12,963,347.10	14,219,681.81
Total Expenditure of the Vote	554,646,983.00	610,111,681.30	671,123,849.43
Programme 2: Human Resource Management and Development			
Sub Program 2.1: Human Resource Management and Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	136,290,000.00	149,259,000.00	164,184,900.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	500,000.00	550,000.00	605,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	30,000,000.00	33,500,000.00	36,300,000.00
Other Development	-	-	-
Total Expenditure	166,790,000.00	183,309,000.00	201,089,900.00
Program 3: Citizen Participation			
Sub Program 3.1: Citizen Participation			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	14,747,360.00	16,222,096.00	17,844,305.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	14,747,360.00	16,222,096.00	17,844,305.00
Program 3: Social Services			

Sub Programme 3.1 Disability Mainstreaming			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,852,900.00	2,037,200.00	2,240,500.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-
Total Expenditure	11,852,900.00	13,037,200.00	14,340,500.00
Sub Programme 3.2 Control of Drugs and Pornography			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,510,906.00	3,853,206.00	4,238,637.20
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	61,389,950.00	67,528,945.00	74,281,839.50
Other Development	-	-	-
Total Expenditure	64,892,956.00	71,382,251.00	78,520,476.70
Sub Programme 3.3 Liquor Licensing			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,748,000.00	4,144,800.00	4,559,280.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	3,748,000.00	4,144,800.00	4,559,280.00
Sub Programme 3.4 Betting and Casinos			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,792,000.00	1,971,200.00	2,168,320.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	1,792,000.00	1,971,200.00	2,168,320.00
Total Expenditure of the Vote	82,304,956.00	90,535,451.00	99,588,596.70
Total Expenditure Public Service, Administration and Citizen Participation	818,489,299.00	899,678,228.00	989,646,851.70

Part II. Summary of the Programmes Key Outputs and Performance Indicators

Programme: General Administrative, Planning, and Support Services			
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks			
Outcome: Enhanced planning, Support and Coordination of Services			
Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	
SP 1.1 General Administration, Planning, and Support Services	No. of government services accounted	5	
Programme 2: Human Resource Management and Development			
Objective: To improve service delivery in the County Government			
Outcome: Effective and Efficient Public Service			
Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	
SPL 1 PMS			
Human Resource (HR) Planning	Job evaluation reports prepared and impl	1	
	No. of schemes of service developed/rev	1	
Human resource management	HR policies, Guidelines and manuals developed	1	

Programme 3: County Administration and Inspectorate			
Objective: To ensure compliance with County Government laws and policies			
Outcome: Enhanced compliance with County Government laws and policies			
Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	
County administration and enforcement	No. of government service delivery reports	4	
	County Inspectorate service Act developed	1	
Sp. 3.1 Disability Mainstreaming			
Outcome: Improved quality of life			
	Number of specialized materials purchased	50 adapted assistive devices	-
	No. of surveys done, Survey documents in place	1 document	-
	Board & Committee meetings		-
Sp. 3.2 Control of Drugs and Pornography			
Objective: To enhance community good morals through behavior change communication and promotion of community friendly social programs			
Outcome: Enhanced best practices adopted			
	One Case	1	-
	No. of seminars held	5	-
Sp. 3.3 Liquor Licensing and Control			
Objective: To control and manage liquor use			
Outcome: Controlled use of liquor			
	No. outlets inspected	1200	-
	No. of meetings held	4	-
Sp. 3.4 Betting and Casinos			
Objective: To streamline betting and casinos business and activities in the county			
Outcome: Improved quality of life			
	No. betting and gaming control policy		-
	No. of betting and gambling outlets registered and licensed		-

VOTE TITLE: FINANCE ECONOMIC PLANNING AND ICT	
VOTE NUMBER:	4672
Part A: Vision	"An institution of excellence in economic and financial management for a globally competitive county"
Part B: Mission	"To create an enabling environment for accelerated and sustained economic growth through pursuit of p
Part C: Sub-Sector Role	The goal of the County Department of Finance and Economic Planning is to provide leadership in finan
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support Services	To promote efficient and effective financial services and ICT support
P2: Public Finance Management	To provide leadership in public finance management through sound fiscal and economic policies

Part E. Summary of Expenditure by Programme: (Ksh.)			
Sub-Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
SP 1.1: General Administration, Planning and Sapp	1,404,669,015.00	1,545,135,916.50	1,699,649,508.15
SP 1.2: Information Communication Technology	24,341,121.00	26,775,233.10	29,452,750.41
Total expenditure of Programme 1	1,429,010,136.00	1,571,911,149.60	1,729,102,258.56
Programme 2: Public Finance Management			
SP 2.1: Fiscal and Economic Planning	14,975,973.00	16,473,570.30	18,120,927.33
SP 2.2: Monitoring and Evaluation	14,705,919.00	16,176,510.90	17,798,101.99
SP 2.3: Budget Coordination	15,280,000.00	16,898,000.00	17,944,300.00
SP 2.4: Accounting and Expenditure	14,562,000.00	16,018,200.00	17,620,020.00
SP 2.5: Supply Chain Management	59,231,000.00	65,154,100.00	71,669,510.00
SP 2.6: Internal Audit	11,797,000.00	12,976,700.00	14,219,370.00
SP 2.7: Revenue Collection	74,612,454.00	82,073,699.40	90,281,669.34
Total Expenditure Programme 2	205,164,346.00	228,680,780.60	247,649,358.66
Total Expenditure of the Vote	1,634,174,482.00	1,799,591,930.20	1,976,751,623.22

Part F. Summary of Expenditures by Economic Classification (Ksh.)			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	347,111,374.00	381,822,511.40	420,004,762.54
Use of goods and services	228,263,108.00	250,869,418.80	275,411,860.68
Current Transfers Government Agencies	-	-	-
Other Recurrent	7,200,000.00	7,920,000.00	8,657,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	1,050,800,000.00	1,155,880,000.00	1,271,468,000.00
Capital Transfers to Government Agencies	1,800,000.00	1,100,000.00	1,210,000.00
Other Development	-	-	-
Total Expenditure of the Vote	1,634,174,482.00	1,799,591,930.20	1,976,751,623.22

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.)			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
SP1.1: General Administration, Planning and			
(1) Recurrent Expenditure			
Compensation to Employees	347,111,374.00	381,822,511.40	420,004,762.54
Use of goods and services	52,557,641.00	57,813,465.10	63,594,745.61
Current Transfers Government Agencies	-	-	-
Other Recurrent	4,800,000.00	4,460,000.00	4,840,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	1,000,900,000.00	1,100,000,000.00	1,210,000,000.00
Capital Transfers to Government Agencies	1,800,000.00	1,100,000.00	1,210,000.00
Other Development	-	-	-
Total Expenditure	1,404,669,015.00	1,545,135,916.50	1,699,649,508.15
SP1.1: Information Communication Technology			

(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	23,341,121.00	25,895,233.10	28,484,756.41
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	800,000.00	880,000.00	968,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditures	24,341,121.00	26,775,233.10	29,452,756.41
Total Expenditure of the Vote	1,429,010,136.00	1,571,911,149.40	1,729,102,264.56
Programme 2: Public Finance Management			
SP 2.1 Fiscal and Economic Planning			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	13,775,973.00	14,403,570.30	16,063,927.33
Current Transfers Government Agencies	-	-	-
Other Recurrent	1,700,000.00	1,870,000.00	2,057,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	14,975,973.00	16,473,570.30	18,120,927.33
SP 2.2: Monitoring and Evaluation			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	14,705,919.00	16,176,510.90	17,794,161.99
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	14,705,919.00	16,176,510.90	17,794,161.99
SP 2.3: Budget Coordination			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	15,280,000.00	16,808,000.00	17,944,300.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	15,280,000.00	16,808,000.00	17,944,300.00
SP 2.4: Accounting and Expenditure			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	14,562,000.00	16,018,200.00	17,620,020.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	14,562,000.00	16,018,200.00	17,620,020.00

SP 2.5: Supply Chain Management			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	59,231,000.00	45,154,100.00	71,669,510.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	59,231,000.00	45,154,100.00	71,669,510.00
SP 2.6: Internal Audit			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	11,297,000.00	12,426,700.00	13,669,370.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	500,000.00	550,000.00	550,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	11,797,000.00	12,976,700.00	14,219,370.00
S.P 2.7: Revenue Collection			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	23,612,454.00	25,973,699.40	28,571,069.34
Current Transfers Government Agencies	-	-	-
Other Recurrent	1,000,000.00	1,300,000.00	1,210,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	30,000,000.00	55,000,000.00	60,500,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	74,612,454.00	82,073,699.40	90,281,069.34
Total Expenditure Programme 2	205,164,346.00	225,680,780.60	247,649,358.66
Total Expenditure County Treasury	1,634,174,482.00	1,797,591,930.20	1,976,751,623.22

Part II. Summary of the Programmes Key Outputs and Performance Indicators			
Programme: General Administrative, Planning, and Support Services			
Objective: To enhance effective and efficient financial services			
Outcome: Enhanced effective and efficient Service Delivery			
Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget
SP 2.1 General Administration, Planning, and Support Services	Effective and Efficient service delivery		
Programme 2: Public Finance Management			
Outcome: Enhanced, effective and Integrated Financial and Planning Services			
Objective: To promote enhanced, effective and Integrated Financial and Planning Services			
Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget
Sp. 2.1 Fiscal and Economic Planning	Annual Development Plan and Sector reports Coordinated development partners		1 2
Sp. 2.2 Monitoring and Evaluation	Annual Progress report developed M&E system developed		1 1
Sp. 2.3 Budget Coordination and Management	Annual Budget Estimates Budget execution report Budget absorption rate CBROP CFSP		1 1 10% 1 1

Sp: 2.4 Accounting and Expenditure	Annual and quarterly reports		5
Sp: 2.5 Supply Chain Management	% of goods, services and works Procurement through e-procurement		100%
	No. of public assets insured		
	Updated and accurate Kajindu County Government asset register developed		
	No. of youth, women and PWDs accessing procurement opportunities (AGPO)		
Sp: 2.6 Internal Audit	Annual audit opinion report		unqualified opinion
Sp: 2.7 Revenue Collection	% increase in local revenue collection		10%
	% revenue mobilized		10%

VOTE TITLE: LANDS PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT			
VOTE NUMBER: 4674			
Part A: Vision	A well planned and environment friendly County responsive to population needs through		
Part B: Mission	To provide sound and effective framework for sustainable land use and eco-friendly		
Part C: Sector Role	The overall goal of the County Department of Lands and Physical Planning is to attain		
Part D: Programmes and their Objectives			
Programme	Strategic Objective		
P1: General Administration, Planning & Support	To create an enabling environment for the department to enable smooth running of activities		
P2: Land Policy and Planning	To enhance orderly and sustainable use of land through preparation of land use plans, policy		
P3: Urban Management and Development	To ensure orderly development and well managed urban areas		
SP 2.6: Housing	To support the development of affordable housing of acceptable quality in Kakinda County		
Part E. Summary of Expenditure by Programmes: (Ksh.)			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sp.1.1 General Administration, Planning and	67,292,217.00	64,092,066.90	67,236,464.09
Total expenditure of Programme 1	67,292,217.00	64,092,066.90	67,236,464.09
Programme: 2. Land Policy and Planning			
Sp. 2.1 Physical planning	7,607,000.00	8,367,700.00	9,204,470.00
Sp. 2.2 Land survey and mapping	4,570,000.00	5,027,000.00	5,529,700.00
Sp. 2.3 Urban Development	61,730,000.00	67,903,000.00	74,693,300.00
Sp. 2.4 Land administration and management	4,689,938.00	5,138,931.80	5,674,824.98
Sp. 2.5 Housing	4,276,480.00	9,023,256.00	14,676,622.40
Total Expenditure Programme 2	82,873,418.00	95,479,887.80	109,778,917.38
Total Expenditure of the Vote	150,165,635.00	159,571,954.70	177,015,381.47
Part F. Summary of Expenditures by Economic Classification (Ksh.)			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	59,362,217.00	55,417,066.90	57,741,964.09
Use of goods and services	40,503,418.00	48,824,887.80	58,410,437.38
Current Transfers Government Agencies	-	-	-
Other Recurrent	300,000.00	330,000.00	363,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	50,000,000.00	55,000,000.00	60,500,000.00
Other Development	-	-	-
Total Expenditure of the Vote	150,165,635.00	159,571,954.70	177,015,381.47
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.)			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1 General Administration,			
(1) Recurrent Expenditure			
Compensation to Employees	59,362,217.00	55,417,066.90	57,741,964.09
Use of goods and services	7,930,000.00	8,675,000.00	9,494,500.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	67,292,217.00	64,092,066.90	67,236,464.09
Total Expenditure of the Vote	67,292,217.00	64,092,066.90	67,236,464.09

Programme 2: Land Policy and Planning			
Sub Programme 2.1: Physical Planning			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	7,607,000.00	8,367,700.00	9,204,470.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	7,607,000.00	8,367,700.00	9,204,470.00
Sub Programme 2.2 Lands Survey and Mapping			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	4,570,000.00	5,027,000.00	5,529,700.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	4,570,000.00	5,027,000.00	5,529,700.00
Sub Programme 2.3 Urban Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	11,730,000.00	12,903,000.00	14,193,300.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	50,000,000.00	55,000,000.00	60,500,000.00
Other Development	-	-	-
Total Expenditure	61,730,000.00	67,903,000.00	74,693,300.00
Sub Programme 2.4 Land Administration			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	4,689,938.00	5,158,931.80	5,674,824.98
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	4,689,938.00	5,158,931.80	5,674,824.98
Sub Programme 2.5 Housing			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,976,480.00	8,693,256.00	14,313,622.40
Current Transfers Government Agencies	-	-	-
Other Recurrent	300,000.00	330,000.00	363,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
subtotal	4,276,480.00	9,023,256.00	14,676,622.40
Total Expenditure of the Vote	82,873,418.00	95,479,887.80	109,778,917.38

TOTAL VOTE LANDS, PHYSICAL PLANNING	159,165,635.00	159,571,954.70	177,015,381.47
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Part H: Summary of the Programme Outputs and Performance Indicators

Name of the Sub-Programme	Key Performance Indicators	Key Performance Indicators (KPI)	
Programme 1: General Administration, Planning and Support Services			
Objective: To enhance Effective and Efficient Service Delivery			
Outcome: Enhanced and Efficient Service Delivery			
SP: 1 General administration, planning and	Effective and efficient service		
Programme 2: Land Policy and Planning			
Objective: To ensure effective administration, management and development of land			
Outcome: Proper land use planning, land survey and mapping and land administration systems			
SP:2.1 Physical Planning	% Compliance to all planning	100	
	No. of plans, regulations and	1	
	No. of towns with local	3	
	No. of part development plans	10	
	No. of urban boundaries	2	
SP:2.2 Land Survey and mapping	% of land disputes reported	100	
	No. of towns captured into	3	
	Established and operational	1	
SP:2.3 Land Administration	No. of new generation letters		
	% of works completed		
	% of public land audited	80%	
Programme 3: Urban Management and Development			
Objective: To have proper managed and developed urban areas			
Outcome: Proper and orderly urban management and development			
SP:3.1 Urban Development	Kajiado County Strategic	1	
	Kajiado County Urban	1	
SP:3.2 Housing	No. of offices constructed	1	
	No. of county staff houses	10	

VOTE TITLE: EDUCATION, VOCATIONAL TRAINING, CULTURE AND CITIZEN PARTICIPATION			
VOTE NUMBER:	4677		
Part A: Vision	A globally competitive education, training and research and innovation system for		
Part B: Mission	To provide, promote and coordinate quality education and training, integration of		
Part C: Sector Role	The sector role is to raise Literacy Level within the County from 65.2 to 70% by		
Part D: Programmes and their			
Programme	Strategic Objective		
P1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.		
P2: Pre-primary Education and technical	1. Increase enrolment from current 56% to 70%, by carrying out Intensive community		
P3: Culture and Citizen Participation			
SP3.1 Cultural Activities	To safeguard and promote cultural heritage and expression		
SP3.2: County Parks	To have recreation parks for county residence to enhance innovation and beautification		
Part E. Summary of Expenditure by Programmes: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sub Programme 1.1: General	497,235,372.00	546,958,909.20	601,654,800.12
Total expenditure of Programme 1	497,235,372.00	546,958,909.20	601,654,800.12
Programme: 2. Pre Primary and Vocational Training			
Sub Programme 2.1: Pre primary	253,638,071.00	279,001,878.10	306,902,065.91
Sub Programme 2.2: Technical and	5,400,000.00	5,940,000.00	6,534,000.00
Sub Program 2.3: Home Craft Centers	1,040,000.00	1,144,000.00	1,258,400.00
Total Expenditure Programme 2	260,078,071.00	286,085,878.10	314,694,465.91
Programme 3: Arts and Culture			
Sub Programme 3.1: Sports Training and	15,887,665.00	17,476,431.50	19,224,074.65
SP 3.1: Couy Museums	-	-	-
SP 3.2: Cultural Activities	-	-	-
SP 3.3 County Parks	-	-	-
SP 4 Citizen Participation			
SP 4.1: Citizen Participation	-	-	-
Total Expenditure Programme 2	15,887,665.00	17,476,431.50	19,224,074.65
Total Expenditure of the Vote	773,201,108.00	850,521,218.80	935,573,340.68
Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	456,818,771.00	502,500,648.10	552,750,712.91
Use of goods and services	80,332,337.00	88,365,570.70	97,202,127.77
Current Transfers Government Agencies	-	-	-
Other Recurrent	1,250,000.00	1,375,000.00	1,512,500.00
Total Recurrent Expenditure of the			
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	150,000,000.00	165,000,000.00	181,500,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	84,800,000.00	93,280,000.00	102,608,000.00
Total Capital Expenditure of the Vote	773,201,108.00	850,521,218.80	935,573,340.68
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	

	2023/24	2024/25	
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1 General			
(1) Recurrent Expenditure			
Compensation to Employees	456,818,771.00	502,500,648.10	552,750,712.91
Use of goods and services	14,616,601.00	16,078,261.10	17,686,087.21
Current Transfers Government Agencies	-	-	-
Other Recurrent	800,000.00	880,000.00	968,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	25,000,000.00	27,500,000.00	30,250,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	497,235,372.00	546,958,909.20	601,654,800.12
Total Expenditure of the Vote	497,235,372.00	546,958,909.20	601,654,800.12
Programme 2: Pre Primary and Vocational Training			
Sub Programme 2.1: Pre primary			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	43,388,071.00	47,726,878.10	52,499,565.91
Current Transfers Government Agencies	-	-	-
Other Recurrent	450,000.00	495,000.00	544,500.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	59,800,000.00	65,780,000.00	72,358,000.00
Capital Transfers to Government Agencies	150,000,000.00	165,000,000.00	181,500,000.00
Other Development	-	-	-
Total Expenditure	253,638,071.00	279,001,878.10	306,902,065.91
Sub Programme 2.2 Technical and Vocational Training			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	5,400,000.00	5,940,000.00	6,534,000.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	5,400,000.00	5,940,000.00	6,534,000.00
Sub Programme 2.3 Home Craft Centers			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,040,000.00	1,144,000.00	1,258,400.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	1,040,000.00	1,144,000.00	1,258,400.00
Total Expenditure of the Vote	260,078,071.00	286,085,878.10	314,694,465.91
Programme 3: Youth and Sports			
Sub Programme 3.1: Sports Training			
(1) Recurrent Expenditure			

Compensation to Employees	-	-	-
Use of goods and services	15,887,665.00	17,476,431.50	19,224,074.65
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	15,887,665.00	17,476,431.50	19,224,074.65
Programme 3: Citizen Participation			
Sub Programme 3.1: Citizen Participation			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	-	-	-
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	-	-	-
Programme 3: Cultural Services and Tourism Promotion			
Sub Programme 3.1 Museum			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	-	-	-
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	-	-	-
Sub Programme 3.2 Cultural Activities			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	-	-	-
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	-	-	-
Sub Programme 3.3 County Parks			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	-	-	-
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-

Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	-	-	-
Total Expenditure of the Vote	-	-	-
Total Expenditure Education, Youth	773,201,108.00	850,521,218.80	935,573,340.68

Part II. Summary of the Programmes Key Outputs and			
Programme: General Administrative, Planning, and Support Services			
Objective: To create an enabling environment through appropriate policy, legal and regulatory			
Outcome: Enhanced planning, Support and Coordination of Services			
Name of the Sub-Programme	Key Performance	Targets	Budget
SP 1.1 General Administration, Planning, and Support Services	Annual Budget developed	1	
	annual Work plan developed	1	
	Vehicle sharing plan	1	
	No of policies developed	3	
Programme 2: Pre-primary Education and technical vocational			
Objective: Improve access, Retention and standard of basic			
Outcome: Percentage Improvement in access, Retention and standard of basic education			
Name of the Sub-Programme	Key Performance	Targets	Budget
SP 2.1: Pre-primary Education	No. of pre-school	5	
	No. of physical-education	0	
	No. of newly identified blind	0	
	No. of SNE education	0	
	No. of ECDE teachers	100	
	No. Disability friendly	40	
	No. of ECDE teachers	20	
	Proportion of ECDE centres	700	
	No. of ECDE children	35000	
	Kajiado county school	1	
	No. of schools implementing	0	
	No. of school girls receiving	0	
	No. of students on bursary	6000	
	% of schools sensitized	0	
SP 2.2: Vocational Training	No. VTC infrastructure	4	
	No. VTC fully equiped	6	
	% of private VTCs	90	
	No of VTCs instructor	20	
	No of VTCs instructors	0	
	Proportion of VTC centres	6	
	No. of sensitization forums	5	
SP 2.3: Homecraft Centres	Policy document in place	1	
		1	

Programme: 3. Culture and Arts			
Objective: To safeguard and promote cultural heritage and			
expressions			
Outcome: Native culture and heritage conserved			
SP 3.1 County Museum	Number of	Targets	Budget
	Number of officers and other	50	
	Number of artefacts aquired	1	
	Number of cultural sites and	10	
	number of stakeholders	20	
SP 3.2: Cultural Activities	formulated	1	

	Number of Laigwabrak ICH	3	
	Updated Kajiado County	1	
	Types of traditional	3	
	Number of visual Artists	40	
	Number of Cultural	1	
	Number of women groups	300	
	Number of ushanga	1	
	Number of Cultural festivals	1	
	Number of performing artists	5	
	Number of	2	
SP 3.3 County Parks	Number of County Parks	2	
	Number of County Parks Mapped	5	
	County Parks Plan	1	
Programme 4: Citizen Participation.			
To increase citizens participation in county development agenda			
Outcome: an informed citizenry			
Name of the Sub-Programme	Key Performance	Targets	
Civic Education and Public Participation	No. of civic education forums e	30	
	No of dissemination forums con	30	
*Programme 3: Cultural Services and Tourism Promotion			
SP 3.1 Museums			
Outcome: To gazette heritage sites			
Objective: To identify and conserve heritage sites			
Rehabilitation of cultural sites	No. of sites to be rehabilitated	1	-
Purchase of Artifact	No of artifact	1	-
Domestic Travel and Subsistence, and Other T	No of exposure visits made, Increased levels of awareness	6	-
SP 3.2 Cultural Activities			
Outcome: To Nurture and promote culture			
Objective: To ensure that cultural heritage is conserved			
Preservation of culture events	No. cultural classes held & circumlocution	1	-
Gazettement of Cultural sites	No. cultural sites	1	1,000,000.00
Department safari attire	No of safari suits	2	-
Cultural chiefs	No of exposure visits made, Increased levels of awareness	6	-
SP 3.3 County Parks			
Outcome: To enhance recreation of county residence			
Objective: To ensure beautification of county parks			
Tree planting	No. seedlings	200	-
	No. of parks	1	-

VOTE TITLE: GENDER, TOURISM, WILDLIFE, YOUTH AND SPORTS	
VOTE NUMBER:	4678
Part A: Vision	"A socially and economically empowered community"
Part B: Mission	"To promote sustainable social economic development and inclusive participation"
Part C: Sector Role	To enhance and facilitate a conducive environment for nurturing talents, socio economic
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning &	To create an enabling environment through appropriate policy, legal and regulatory
P2: Gender Mainstreaming	To facilitate a conducive environment for nurturing talents, socio-economic empowerment
SP2.1 Gender Mainstreaming	To achieve equal opportunities for all genders
P3: Tourism and Wildlife	
SP 3.1: Local Tourism Promotion and Wildlife	To enhance social-Economic and reduce human wildlife conflict and stage the county as a
P4: Youth and Sports	
SP4.1 Sports Training and Competition	1. Enhance youth participation in socio-economic activities 2. To nurture and promote youth talent

Part E. Summary of Expenditure by Programmes: (Ksh.)			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sp. 1.1 General Administration, Planning and Support Services	71,786,388.00	78,965,026.80	86,861,529.48
Total expenditure of Programme 1	71,786,388.00	78,965,026.80	86,861,529.48
Programme: 2. Social Protection and Recreation			
Sp. 2.1 Gender Mainstreaming	5,172,864.00	5,690,150.40	6,259,165.44
Total Expenditure Programme 2	5,172,864.00	5,690,150.40	6,259,165.44
Programme 3: Culture and Tourism Promotion			
SP 3.1 Museum	1,075,000.00	1,182,500.00	1,300,750.00
SP 3.2: Cultural Activities	3,495,099.00	3,844,608.90	4,229,069.79
SP 3.3: County Parks	516,000.00	567,600.00	624,360.00
SP 3.1: Local Tourism Promotion and Wildlife Management	2,086,037.00	2,294,640.70	2,524,104.77
Programme 4: Youth and Sports			
SP 4.1 Sports Training and Competition	-	-	-
Total Expenditure Programme 2	7,172,136.00	7,889,349.60	8,678,284.56
Total Expenditure of the Vote	84,131,588.00	92,544,526.80	101,798,979.48

Part F. Summary of Expenditures by Economic Classification (Ksh.)			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	57,720,764.00	63,492,840.40	69,842,124.44
Use of goods and services	15,960,624.00	17,556,686.40	19,312,355.04
Current Transfers Government Agencies	-	-	-
Other Recurrent	450,000.00	495,000.00	544,500.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-
Total Expenditure of the Vote	84,131,388.00	92,544,526.80	101,798,979.48

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.)			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1 General Administration, Planning and Support Services			
(1) Recurrent Expenditure			
Compensation to Employees	57,720,764.00	63,492,840.40	69,842,124.44
Use of goods and services	3,765,624.00	4,142,186.40	4,556,405.04
Current Transfers Government Agencies	-	-	-
Other Recurrent	300,000.00	330,000.00	363,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-
Total Expenditure	71,786,388.00	78,965,026.80	86,861,529.48

Total Expenditure of the Vote	71,786,388.00	78,965,026.80	86,861,529.48
Programme 2: Social Protection			
Sub Programme 2.1 Gender Mainstreaming			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	5,172,864.00	5,690,150.40	6,259,165.44
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	5,172,864.00	5,690,150.40	6,259,165.44
Programme 3: Cultural Services			
Sub Programme 3.1 Museum			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,075,000.00	1,182,500.00	1,300,750.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	1,075,000.00	1,182,500.00	1,300,750.00
Sub Programme 3.2 Cultural Activities			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,495,099.00	3,844,608.90	4,229,069.79
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	3,495,099.00	3,844,608.90	4,229,069.79
Sub Programme 3.3 County Parks			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	516,000.00	567,600.00	624,360.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	516,000.00	567,600.00	624,360.00
Total Expenditure of the Vote	5,086,099.00	5,594,708.90	6,154,179.79
Programme 3: Youth and Sports			
Sub Programme 3.1: Sports Training and			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	-	-	-
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	-	-	-
Programme 4: Local Tourism Promotion and			
Sub Programme 4.1: Local Tourism			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-

Use of goods and services	1,936,037.00	2,129,640.70	2,342,604.77
Current Transfers Government Agencies	-	-	-
Other Recurrent	150,000.00	165,000.00	181,500.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	2,086,037.00	2,294,640.70	2,524,104.77
Total Expenditure	44,131,388.00	92,544,526.80	101,798,979.48

Part II. Summary of the Programmes Key Outputs and Performance			
Programme: General Administrative, Planning, and Support Services			
Objective: To support smooth implementation of programmes and projects			
Outcome: Improved effective and efficient service delivery			
Name of the Sub-Programme	Key Performance	Targets	Budget
SP 2.1 General Administration, Planning, and Support Services			
Maintenance office equipment and furniture	No. of equipment & furniture		-
Maintenance of Buildings -- Non-Residential			100,000.00
	No. of modern Ushanga shade	2	20,000,000.00
Programme 2: Social Protection and Recreation			
Name of the Sub-Programme	Key Performance	Targets	Budget
Sp: 2.2 Gender Mainstreaming			
Objective: To achieve equal opportunities for all genders			
Outcome: Reduced Gender disparities Across all Levels and Sectors			
Gender Mainstreaming			1
	No. groups registered & trained	200 ppls	-
	No. of Anti-FGM & GBV	4	-
	No. of sanitary towels	700 ppls	-
Gender socio-economic empowerment			2
	No. of trainings held		-
SP 3.4 Local Tourism & Wildlife Management			
Outcome: To Nurture and promote Local tourism			
Objective: To enhance social-Economic and reduce human wildlife conflict and stage the county as a tourism attractive destination			
Advertisement of Kajiado County Tourism attractions	No. of episodes		2
Domestic Travel and Subsistence, and Other Trips	No. of exposure visits made		6
Programme 3: Youth and Sports			
Objective: To nurture and promote youth talent			
Outcome: Increased participation of youth in sporting activities			
Name of the Sub-Programme	Key Performance	Targets	
SP 3.1 Youth, Sports Training and Competition	No. of youth capacity built	150	
	No. of (YEC) resource	0	
	No. of talent shows held	1	
	No. of youth groups	10	
	No. of youth empowerment	500	
	No. of stadia developed	1	
	No. of talent centres/sports	1	
	No. of sports events held	5	
	Kajiado county sports policy	0	
	No. of sports training	3	
	Kajiado County sports	0	
	No. of County leagues	1	

VOTE TITLE: VOTE TITLE: AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION	
VOTE NUMBER:	4679
Part A: Vision	A food secure and wealthy County anchored on an innovative,
Part B: Mission	To improve the livelihoods of County residents/Kenyans by ensuring food
Part C: Sub Sector Role	The overall goal of the county department of Agriculture, Livestock and
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and
P2: Animal Husbandry, Livestock Resource Management and Development	To increase livestock productivity through enhanced delivery of extension
P3: Agricultural development	To increase agricultural production and productivity by promoting
P4: Fisheries Development and Management	To increase fish production and productivity through sustainable natural

Part E. Summary of Expenditure by Programme: (Ksh.)			
Sub-Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sp:1.1 General Administration, Planning and Support Services	604,057,068.00	664,462,774.80	730,909,052.38
Total expenditure of Programme 1	604,057,068.00	664,462,774.80	730,909,052.38
Programme 2: Animal Husbandry, Livestock Resource Management and Development			
Sp: 2.1 Animal Husbandry	14,533,741.00	15,987,115.10	17,585,826.61
Sp: 2.2 County Abattoir Development	2,322,946.00	2,555,340.60	2,810,764.66
Sp: 2.3 Animal Disease Control	57,803,124.00	63,583,436.40	69,941,781.04
Sp: 2.4 Livestock Market Development	15,711,473.00	17,282,620.30	19,010,882.33
Sp: 2.5 Veterinary Services	2,845,893.00	3,130,482.30	3,443,530.53
Sp: 2.6 Demonstration farm Kajulu	711,475.00	782,622.50	869,884.75
Total Expenditure Programme 2	93,928,652.00	103,321,517.20	113,655,669.92
Programme 3: Agricultural Development			
Sp: 3.1 Crop Husbandry	8,691,786.00	9,560,964.60	10,517,061.06
Sp: 3.2 Plant Disease Control	5,445,825.00	5,990,405.30	6,589,445.83
Sp: 3.3 Agricultural Mechanization Services (AMS)	5,668,839.00	3,697,633.50	4,067,396.85
Sp: 3.4 Agricultural Training Centre - ATC - NGONG	1,896,063.00	2,085,669.30	2,294,236.23
Sp: 3.5 Irrigation	28,492,655.00	31,341,920.50	34,470,132.55
Total Expenditure Programme 3	50,195,168.00	52,676,592.20	57,944,252.52
Programme 4: Fisheries			
Sp: 4.1 Fisheries	2,250,690.00	2,475,759.00	2,723,334.90
Total expenditure of Programme 4	2,250,690.00	2,475,759.00	2,723,334.90
Total Expenditure of the Vote	750,431,576.00	822,936,644.20	905,230,309.62

Part F. Summary of Expenditures by Economic Classification: (Ksh.)			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(I) Recurrent Expenditure			
Compensation to Employees	168,871,618.00	183,758,779.80	204,334,657.78
Use of goods and services	132,066,891.00	143,835,490.70	158,219,039.77
Current Transfers Government Agencies	-	-	1.00
Other Recurrent	9,170,403.00	10,087,443.30	11,096,187.63
(J) Capital Expenditure			
Acquisition of Non-Financial Assets	38,000,000.00	41,800,000.00	45,980,000.00
Capital Transfers to Government Agencies	401,322,664.00	411,454,930.40	485,600,423.44
Other Development	-	-	-
Total Expenditure of the Vote	750,431,576.00	822,936,644.20	905,230,309.62

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.)			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1: General Administration, Planning and Support			
(I) Recurrent Expenditure			
Compensation to Employees	168,871,618.00	183,758,779.80	204,334,657.78

Use of goods and services	26,203,825.00	28,824,207.50	31,706,628.25
Current Transfers Government Agencies	-	-	-
Other Recurrent	7,658,961.00	8,424,857.10	9,267,342.81
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	401,322,664.00	441,454,530.40	485,600,423.44
Other Development	-	-	-
Total Expenditure	664,657,068.00	664,462,774.80	730,969,052.28
Total Expenditure of the Vote	664,657,068.00	664,462,774.80	730,969,052.28
Programme 2: Animal Husbandry, Livestock Resource Management and Development			
Sub Programme 2.1: Animal Husbandry			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	8,531,333.00	9,384,466.30	10,322,912.93
Current Transfers Government Agencies	-	-	-
Other Recurrent	1,002,408.00	1,302,648.80	1,212,917.68
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	5,000,000.00	4,500,000.00	6,050,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	14,533,741.00	15,987,115.10	17,585,826.61
Sub Programme 2.2: County Abattoirs Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	2,322,946.00	2,555,240.60	2,810,764.66
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	2,322,946.00	2,555,240.60	2,810,764.66
Sub Programme 2.3: Animal Disease Control			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	57,803,124.00	63,583,436.40	69,941,780.04
Current Transfers Government Agencies	-	-	1.00
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	57,803,124.00	63,583,436.40	69,941,781.04
Sub Programme 2.4: Livestock Market Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	711,473.00	782,620.30	860,882.33
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	15,000,000.00	16,500,000.00	18,130,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	15,711,473.00	17,282,620.30	19,010,882.33
Sub Programme 2.5: Veterinary Services			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	2,845,893.00	3,170,482.30	3,443,530.53
Current Transfers Government Agencies	-	-	-

Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	2,845,893.00	2,136,481.30	3,443,530.53
Sub Programme 2.6: Demonstration farm Kajiado			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	711,475.00	782,622.50	860,884.75
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	711,475.00	782,622.50	860,884.75
Total Expenditure of the Vote	93,928,682.00	100,321,517.10	113,653,469.92
Programme 3: Agricultural Development			
Sub Programme 3.1: Crop Husbandry			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	8,691,786.00	9,560,564.60	10,517,861.06
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	8,691,786.00	9,560,564.60	10,517,861.06
Sub Programme 3.2: Plant Disease Control			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	5,445,823.00	5,990,405.30	6,389,445.83
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	5,445,823.00	5,990,405.30	6,389,445.83
Sub Programme 3.3: Agricultural Mechanization Services (AMS)			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	5,556,559.00	3,574,125.50	3,911,538.05
Current Transfers Government Agencies	-	-	-
Other Recurrent	112,280.00	123,508.00	135,858.80
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	5,668,839.00	3,697,633.50	4,047,396.85
Sub Programme 3.4: Agricultural Training Centre - ATC - NGONG			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,875,607.00	2,060,967.70	2,267,064.47
Current Transfers Government Agencies	-	-	-
Other Recurrent	22,456.00	26,701.60	27,171.76
(2) Capital Expenditure			

Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	1,894,063.00	2,085,669.30	2,294,236.23
Sub-Programme 3.5: Irrigation			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	10,157,655.00	11,173,420.50	12,290,762.55
Current Transfers Government Agencies	-	-	-
Other Recurrent	335,000.00	368,500.00	405,350.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	18,000,000.00	19,800,000.00	21,780,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	28,492,655.00	31,341,920.50	34,476,112.55
Total Expenditure of the Vote	50,195,166.00	52,676,593.20	57,944,252.52

Programme 4: Fisheries

Sub-Programme 4.1: Fisheries			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	2,211,392.00	2,432,531.20	2,675,784.32
Current Transfers Government Agencies	-	-	-
Other Recurrent	39,298.00	43,227.80	47,550.58
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	2,250,690.00	2,475,759.00	2,723,334.90
Total Expenditure of the Vote	750,431,576.00	822,936,844.20	905,130,105.62

Part II. Summary of the Programmes Key Outputs and Performance Indicators.

Name of the Sub-Programme	Key Performance		
Programme: General Administrative, Planning, and Support Services			
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks			
Outcome: Enhanced planning, Support and Coordination of Services			
Name of the Sub-Programme	Key Performance Indicators (KPIs)	Targets	Budget
SP 1.1 General Administration, Planning, and Support Services	Policy, Bills, Notices	4	
	Set budget levels completed	1	10,105.00
Programme 2: Animal Husbandry, Livestock Resources Management and Development			
Objective: To increase livestock productivity through enhanced delivery of extension services.			
Outcome: Increased animal production and productivity			
SP 2.1 Animal Husbandry	No. of farmers supplied with inputs/feeds	1000	
	No. of farmers supplied with vaccines and medicines	250	
	No. of farmers supplied with farm tools	6	
	No. of HAs reached	230	
	No. of HAs reached	1000	
	No. of bales harvested	300,000	
	No. of organizer army	20	
	No. of producer groups	5	
	No. of sensitization meetings conducted	150	
	No. of producer groups	20	
			0.00
SP 2.2: County abattoirs	No. of slaughter premises inspected & licensed	22	
	No. of hides & skins premises inspected & licensed	25	
	No. of trainings for meat inspectors	10	

	No. of trainings		29,298.00
SP 2.3 Livestock disease management and control		20	
	No. of animals dipped, treated and vaccinated	1.2 million	
	No. of samples collected and submitted to VIL	100	
	No. of surveillance inspections done	5	
	No of disease control committees formed at the markets	5	
	No. constructed and equipped laboratories	1	
			0.00
SP 2.4 Livestock Market Development			
	No. of visits made to the markets	260	
	No. of Weekly reports submitted	260	
	No. of meetings held	12	
	No. Supervisions/backstopping done	12	
	No. of sale yards rehabilitated	2	
		1	
	No. of strategic livestock holding grounds rehabilitated and secured	1	
	No. of feedlots established	1	
	No. of trainings done	2	
	No. of Livestock marketing reports done	52	
	No. of Market visits and Reports	52	
	No. of trainings conducted	3	
			0.00
SP 2.5: Veterinary Services			
	No. of livestock farmers trained	8,000	
	No of trainings	20	
	No. of dogs vaccinated	2,500	
	No. of baiting programs done	4	
	No. of Insensinations done	2200	
	Sets of AI equipment purchased	1	
			0.00
SP. 2.6 Demo Farm			
	No. of lay barns constructed	1	
	Length in meters established	4000	
	No of animals disposed for breeding	100	
	No. of breeding bulls sourced and procured	2	
	No of bales of hay harvested	6300	
	No. of enterprises established	2	
	No. of bales harvested and stored	5,000	
			0.00
Programme 3: Agricultural Development			
Objective: To increase agricultural crop production and productivity			
Outcome: Increased crop output and productivity			
SP 3.1 Crop Husbandry			
	No. of farm visits carried out	18,000	
	No. of groups trained	90	
	No. of farmer trainings conducted	438	
	No. of demonstrations carried out	250	

	Number of field days	30	
	Number of farmers reached	15,000	
	Number of farmer tours conducted	4	
	No. of farmers supplied with agrochemicals	540	
	No. of farmers supplied with Vegetable seeds	420	
	No. of farmers supplied with Drought Tolerant Seeds	1250	
	No. of farmers supplied with drip irrigation kits	25	
	No. of hectares put under irrigation	108	
	No. of farm families groups with lined water holes with minimum of 1000lit water including irrigation systems	10	
	No. of sand dam and associated irrigation infrastructure constructed	5	
	Km of irrigation canal lined with concrete	3	
	No. of farmers supplied with fruit tree seedlings	1000	
	Number of farmers trained	1500	
	Km of river banks pegged	8	
	Number of farmers trained	1500	
	No. of gullies controlled constructed	200	
	No. of farms laid	250	
	No. of HA put under Agro forestry	100	
	No. of crop and food security assessments	12	
	Quantity of seed procured and distributed (MT)	30	
	No. of assessments carried out	5	
	No. of farmers	700	
	No. of agric. input suppliers trained	100	
	No. linked	30	
	No. of value addition technologies promoted	5	
	No. Producer groups/Farmers linked to markets	15	
	No. of farmers with farm business plans	100	
			0.00
SF 3.2: Plant Disease Management and Control			
	No. of field surveillance for migratory pests	20	
	Quantity of agro-chemicals (Litres)	300	
	Number of farmers trained on pest management	500	
	No. of staff trained on pest management	30	
	No. of field surveillance	10	

	No. of Plant clinics established	2	
	Number of techniques disseminated	5	
	No. of staff trained on post-harvest management	25	
	Number of farmers trained on post-harvest management	500	
	Quantity of chemicals purchased (kg)	100	
	Number of structures promoted	25	
	No. of spray service providers trained	100	
	No. of farmers trained on postharvest management	200	
			0.00
SP 3.3: Agricultural Mechanization Services			
	No. of man machines hours	10	
	No. of ploughing contests and ASK shows participated in	1	
	Hr of land ploughed	250	
	Hr of land bush cleared	25 Ha	
	Km of road opened	20	
	No of water pans constructed	10	
	Ha. of Land leveled	10	
	No. of Survey and design carried out	10	
			0.00
SP 3.4: Agricultural Training Centre			
	No. of residential courses conducted	4 (100 trained)	
	No. of non-residential courses conducted	4 (100 trained)	
	No. of residential recourses conducted	2 (100 trained)	
	No. of non-residential courses conducted	8 (400 trained)	
	No. of schools visited ATC	10	
	No. of times	35	
			0.00
SP 3.5: Irrigation Services			
	Increase of land in hectares (Ha) supplied with water for irrigation	100 Ha	20,000,000
	No of schools with operational active irrigation farms	25 schools	20,000,000
	Farmers training reports, training attendance lists	8 trainings	800,000
	No of irrigation demo kit set	2 demos	1,000,000
	Records on Supply of general operational goods and services done, Noof goods supplied	5 sub counties	8,000,000
	No of computers, printers and software supplied	1 Computers and 2 Printers	690,000
			24,000,000.00
Programme 4: Fisheries Development			
Objective: To increase fisheries productivity through sustainable natural resource management			
Outcome: Increased fish production and fish farming income			
SP 3.5: Irrigation Services			
	No. of farmer groups supplied with pond lines	4	

	Number of harvesting nets provided	15	
	Number of dams stocked	4	
	Number of ornamental fish provided	150	
	Number of learning institutions and Farmer groups trained in aquaculture technology transfer	30	
	Number of trainings conducted	5	
	Number of facilities inspected	40	
	Number of seeds and feeds producers inspected and/ or Authenticated	4	
	Number of Trainings and Demonstrations conducted	15	
		5	
	Number of sub-programs monitored and Evaluated	12	
	Number of Staff trained	3	
	No. of fish farmers supplied with fish seeds & feeds	7	
	No. of fish farmers supplied with specialized materials	15	
			0.00

VOTE TITLE: TRADE, INVESTMENT, COOPERATIVES AND ENTERPRISE DEVELOPMENT	
VOTE NUMBER:	4681
Part A: Vision	A globally competitive economy with vibrant cooperative movement and sustainable
Part B: Mission	To promote, coordinate and implement integrated socio-economic policies and programmes
Part C: Sub Sector Role	The key role of the county department of Trade, Cooperatives and Enterprise Development
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support Services	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability in service delivery.
P2: Trade Development and Investment	To improve trade, strengthen industrial and enterprise development, and enhance consumer
P3: Cooperative Development and Enterprise development	To facilitate cooperative development and adoption of efficient and effective management systems as well as promote value adding, processing and cooperative ventures so as to

Part E. Summary of Expenditure by Programmes: (Ksh.)			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sp. 1.1 General Administration, Planning and	124,884,968.00	137,766,824.80	151,543,507.28
Total expenditure of Programme 1	124,884,968.00	137,766,824.80	151,543,507.28
Programme: 2. Trade Development			
Sp. 2.1 Trade Licensing	85,000,250.00	93,500,275.00	102,850,302.50
Sp. 2.2 Trade Development	15,932,880.00	17,251,168.00	8,777,557.80
Sp. 2.3 Industrialization	1,749,902.00	1,924,892.20	2,117,381.42
Total Expenditure Programme 2	102,683,032.00	112,676,335.20	113,745,241.72
Programme: 3. Cooperative Development			
Sp. 3.1 Cooperative Development	10,680,131.00	11,748,144.10	12,922,958.51
Total Expenditure Programme 3	10,680,131.00	11,748,144.10	12,922,958.51
Total Expenditure of Trade, Investment and Co	238,248,131.00	262,191,304.10	278,211,707.51

Part F. Summary of Expenditures by Economic Classification (Ksh.)			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	115,774,468.00	127,351,914.80	140,087,106.28
Use of goods and services	48,431,204.00	53,392,684.40	48,533,225.84
Current Transfers Government Agencies	-	-	-
Other Recurrent	42,459.00	46,704.90	51,375.39
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	74,000,000.00	81,400,000.00	89,540,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	238,248,131.00	262,191,304.10	278,211,707.51

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.)			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1 General			
(1) Recurrent Expenditure			
Compensation to Employees	115,774,468.00	127,351,914.80	140,087,106.28
Use of goods and services	9,110,500.00	10,414,910.00	11,456,401.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-

(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	124,884,968.00	137,766,824.80	151,543,507.28
Total Expenditure of the Vote	124,884,968.00	137,766,824.80	151,543,507.28
Programme 1: Trade Development			
Sub Programme 1.1: Trade Licensing			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	11,600,250.00	12,100,275.00	13,310,302.50
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	74,000,000.00	81,400,000.00	89,540,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	85,600,250.00	93,500,275.00	102,850,302.50
Sub Programme 1.2 Trade Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	15,932,880.00	17,251,168.00	8,777,557.80
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	15,932,880.00	17,251,168.00	8,777,557.80
Programme 3: Enterprise Development and Cooperative Development			
Sub Programme 3.1 Enterprise Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,749,902.00	1,924,892.20	2,117,381.42
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	1,749,902.00	1,924,892.20	2,117,381.42
Total Expenditure for Programme 3	102,683,032.00	112,676,335.20	113,745,241.72
Programme 3: Cooperative Development			
Sub Programme 3.2: Cooperative			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	10,637,672.00	11,701,439.20	12,871,583.12
Current Transfers Government Agencies	-	-	-
Other Recurrent	42,459.00	46,704.90	51,375.39
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-

Total Expenditure	10,680,131.00	11,748,144.10	12,922,958.51
Total Expenditure of the Vote	10,680,131.00	11,748,144.10	12,922,958.51
Total Expenditure trade, Culture, Tourism	238,245,131.00	262,191,206.10	274,211,707.51

Part H. Summary of the Programmes Key Outputs and Performance Indicators			
Programme 1: General Administrative, Planning, and Support Services			
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks			
Outcome: Enhanced planning, Support and Coordination of Services			
S.P 1: General Administration, Planning, and Support Services	% of customer satisfaction	100%	
Programme 2: Trade Development			
Objective: To improve trade, strengthen industrial and enterprise development, and enhance consumer protection management while enforcing food safety and human health			
Outcome: Increased trade and investment in the County			
S.P 2.1: Trade Licensing	No. of markets/bus parks inspected	14	
	No. of market management committees	12	
S.P 2.2: Trade Development	No. of markets completed	2	
	No. of entrepreneurs trained	100	
	No of weights and measures calibrated	1000	
	No of weights and measures certified	1000	
	No. of entrepreneur meetings conducted		
Programme 3: Cooperative Development and Enterprise Development			
Objective: To facilitate cooperatives development and adopt efficient and effective management systems as well as promote value addition, innovation and innovative ventures			
Outcome: Strengthened and operational cooperative societies			
S.P 3.1: Cooperative Development	No societies management committee trainings held	100	
	No of member information days held & registration completed	200	
	No. of CBOs converted to registered societies operational	10	
	No. dormant cooperative societies	5	
	No of compliant societies	200	
	No. of audited and auditable	200	
	No. of cooperatives linked to parastatals	10	
	No. of cooperatives societies	100	
	Ushirika Day conducted	1	
			231,474,191.00
S.P 3.2: Enterprise Development	No of groups profiled	50	
	No of sectors segmented	6	
	No of groups linked	20	
	No of training workshops done	2	
	No on investment forums	1	

VOTE TITLE: KAJIADO MUNICIPALITY

VOTE NUMBER:	4682		
Part A: Vision	A prosperous and competitive municipal with a vibrant economy that enables it to deliver services		
Part B: Mission	To facilitate efficient, all-inclusive, safe as well as sustainable urbanisation through provision of		
Part C: Role of the Municipality	The municipality of Kajiao is charged with the responsibility of providing effective and efficient		
Part D: Programmes and their Objectives			
Programme	Programme Strategic Objective		
P1: General Administration, Planning and Support Services	To provide overall management in the municipal in accordance with all applicable acts and regulations		
	To provide the municipal with an environment and resources to be independent and capable of		
	To ensure well maintained municipal infrastructure, and promote integrated planning.		
	To enhance accessibility in urban areas		
P2: Urban Infrastructure development	To enhance sustainability of natural resources & improved conservation of environment		
P3: Environmental Management and public health			
Part E. Summary of Expenditure by Programme (Ksh.)			
Sub-Programme (SP)	Budget Estimates 2022/23	Projected Estimates 2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sp: L1 General Administration, Planning and Support Services	48,837,427.00	53,721,169.70	59,893,286.67
Programme 2: Urban Infrastructural Development			
Sub Programme 2.1: Infrastructural Development	6,600,400.00	6,633,140.00	7,296,784.00
Programme 3: Environmental Management & Public Health			
Sub Programme 3.1: Environmental Management & Public Health	6,254,000.00	6,109,400.00	6,720,340.00
Total Expenditure of the Vote	61,121,827.00	66,464,009.70	73,110,410.67
Part F. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates 2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	33,820,659.00	37,202,724.90	40,922,997.39
Use of goods and services	27,301,168.00	29,261,284.80	32,187,415.28
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	61,121,827.00	66,464,009.70	73,110,410.67
Part G. Summary of Expenditure by Programme and Economic Classification (Ksh.)			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates 2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme L1: General Administration, Planning and Support Services			
(1) Recurrent Expenditure			
Compensation to Employees	33,820,659.00	37,202,724.90	40,922,997.39
Use of goods and services	15,016,708.00	16,518,444.89	18,170,289.28
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	48,837,427.00	53,721,169.70	59,893,286.67
Total Expenditure of the Vote	48,837,427.00	53,721,169.70	59,893,286.67
Programme 2: Urban Infrastructural Development			
Sub Programme 2.1: Urban Infrastructural Development			

(1) Recurrent Expenditure			
Compensation to Employees		-	-
Use of goods and services	6,030,408.00	6,633,440.00	7,296,784.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	6,030,408.00	6,633,440.00	7,296,784.00
Total Expenditure of the Vote	6,030,408.00	6,633,440.00	7,296,784.00
Programme 3: Environmental Management & Public Health			
Sub Programme 3.1: Environmental Management & Public Health			
(1) Recurrent Expenditure			
Compensation to Employees		-	-
Use of goods and services	6,254,000.00	6,109,400.00	6,720,340.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	6,254,000.00	6,109,400.00	6,720,340.00
Total Expenditure of the Vote	6,254,000.00	6,109,400.00	6,720,340.00
Total Expenditure of Vote NGONG MUNICIPALITY	61,131,827.00	66,464,009.70	73,119,418.67
	-		
Part II. Summary of the Programmes Key Outputs and Performance Indicators			
Name of the Sub-Programme	Key Performance Indicators (KPIs)	Targets	
Programme 1: General Administration, Planning and Support Services			
Objective: To enhance Service Delivery			
Outcome: Enhanced Efficient Service Delivery			
SP: 1.1 General Administration, Planning and Support Services	Customer satisfaction		
	No. of development programmes implemented		

VOTE TITLE: NGONG MUNICIPALITY			
VOTE NUMBER:	4683		
Part A: Vision	A prosperous and competitive municipal with a vibrant economy that enables it to deliver services to its		
Part B: Mission	To facilitate resilient, all-inclusive, safe as well as sustainable urbanization through provision of effective		
Part C: Role of the Municipality	The municipality of Ngong is charged with the responsibility of providing effective and efficient infras		
Part D: Programmes and their Objectives			
Programme	Programme Strategic Objective		
P1: General Administration, Planning and Support Services	To provide overall management in the municipal in accordance with all applicable acts and policies		
	To provide the municipal with an environment and resources to be independent and capable of achiev		
	To ensure well maintained municipal infrastructure, and promote integrated planning.		
P2: Urban infrastructure development	To enhance accessibility in urban areas		
P3: Environmental Management and public health	To enhance sustainability of natural resources & improved conservation of environment		
Part E. Summary of Expenditure by Programmes: (Ksh.)			
Sub- Programme (SP)	Budget Estimates 2023/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sp1.1 General Administration, Planning and Support Services	81,770,397.00	89,941,936.70	98,936,130.37
Programme 2: Urban Infrastructural Development			
Sub Programme 2.1: Urban Infrastructural Development	8,665,000.00	6,231,500.00	6,854,650.00
Programme 3: Environmental Management & Public Health			
Sub Programme 3.1: Environmental Management & Public Health	3,000,000.00	2,365,000.00	2,601,500.00
Total Expenditure of the Vote	93,435,397.00	98,538,436.70	108,392,280.37
Part F. Summary of Expenditures by Economic Classification (Ksh.)			
Expenditure Classification	Budget Estimates 2023/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	64,228,097.00	70,650,906.70	77,715,997.37
Use of goods and services	28,207,300.00	26,787,530.00	29,466,283.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	1,000,000.00	1,100,000.00	1,210,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	93,435,397.00	98,538,436.70	108,392,280.37
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.)			
Expenditure Classification	Budget Estimates 2023/23	Projected Estimates	
		2023/24	2024/25

Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1: General Administration, Planning and Support Services			
(1) Recurrent Expenditure			
Compensation to Employees	64,228,097.00	70,650,906.70	77,715,997.37
Use of goods and services	17,542,300.00	19,291,030.00	21,220,133.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	81,770,397.00	89,941,936.70	98,936,130.37
Total Expenditure of the Vote	81,770,397.00	89,941,936.70	98,936,130.37
Programme 2: Urban Infrastructural Development			
Sub Programme 2.1: Urban Infrastructural Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	7,665,000.00	5,131,500.00	5,644,650.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	1,000,000.00	1,100,000.00	1,210,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	8,665,000.00	6,231,500.00	6,854,650.00
Total Expenditure of the Vote	8,665,000.00	6,231,500.00	6,854,650.00
Programme 3: Environmental Management & Public Health			
Sub Programme 3.1: Environmental Management & Public Health			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,000,000.00	2,365,000.00	2,601,500.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	3,000,000.00	2,365,000.00	2,601,500.00
Total Expenditure of the Vote	3,000,000.00	2,365,000.00	2,601,500.00
Total Expenditure of Vote NGONG MUNICIPALITY	93,435,397.00	98,538,436.70	108,392,280.37

Part II. Summary of the Programmes Key Outputs and Performance Indicators

Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget
Programme 1: General Administration, Planning and Support Services			
Outcomes: Enhanced Efficient Service Delivery			
SP-1.1 General Administration, Planning and Support Services	Customer satisfaction		
	No of development programmes implemented		

VOTE TITLE: OFFICE OF THE COUNTY ATTORNEY			
VOTE NUMBER:	4684		
Part A: Vision	An institution of excellence in providing legal services for the County		
Part B: Mission	To promote development of sound policies, laws and regulations through provision of legal advisory services to the County Government departments		
Part C: Mandate	The Office of the County Attorney is the principle advisor to the county		
Part D: Programmes and their Objectives			
Programme (P)	Strategic Objectives		
P1: General Administration, Planning and Support Services	Cordinate, guide the county on legal matters pertaining policy, laws and regulations formulaton to enhance service delivery.		
Part E. Summary of Expenditure by Programmes: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sp:1.1 General Administration, Planning and	168,264,188.00	183,275,606.80	201,119,167.48
Total expenditure of Programme 1	168,264,188.00	183,275,606.80	201,119,167.48
Total Expenditure of the Vote	168,264,188.00	183,275,606.80	201,119,167.48
Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	26,682,288.00	27,700,516.80	30,470,568.48
Use of goods and services	138,331,900.00	152,000,090.00	166,716,099.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	3,250,000.00	3,575,000.00	3,932,500.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	168,264,188.00	183,275,606.80	201,119,167.48
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1: General Administration,			
(1) Recurrent Expenditure			
Compensation to Employees	26,682,288.00	27,700,516.80	30,470,568.48
Use of goods and services	138,331,900.00	152,000,090.00	166,716,099.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	3,250,000.00	3,575,000.00	3,932,500.00
(2) Capital Expenditure			

Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	168,264,188.00	183,275,606.80	201,119,167.48
Total Expenditure of the Vote	168,264,188.00	183,275,606.80	201,119,167.48
Total Expenditure of the Vote	168,264,188.00	183,275,606.80	201,119,167.48

Part H: Summary of the Programmes Key Outputs and Performance Indicators

Name of the Sub-Programme	Key Performance	Key Performance Indicators (KPI)	
Programme 1: General Administration, Planning and Support Services			
Outcome: Enhanced Efficient Service Delivery			
SP:1.1 General Administration, Planning and Support Services			

