



COUNTY GOVERNMENT OF KAJIADO

PROGRAM BASED BUDGET

APPROVED ESTIMATES –FY 2020/21 AND THE MEDIUM TERM

JUNE, 2020

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COUNTY GOVERNMENT OF KAJIADO
APPROVED BUDGET ESTIMATES -FY 2020/21



BUDGET SUMMARY					
REVENUE					
Government Transfers		6,981,000,000.00	74%		
Local Revenue		1,500,000,000.00	16%		
Grants		961,814,081.00	10%		
Total		9,442,814,081.00	100%		
EXPENDITURE					
RECURRENT					
Personnel Emoluments		3,645,543,607.00	39%		
Operation and Maintenance		2,462,404,565.00	26%		
Total		6,107,948,172.00	65%		
DEVELOPMENT		3,334,865,909.00	35%		
TOTAL EXPENDITURE		9,442,814,081.00	100%		
Summary of Expenditures by Economic Classification 2020/21 - 2022/23 (Ksh.).					
Expenditure Classification	Approved 2019/20	Estimates	Approved Estimates 2020/21	Projected Estimates	
				2021/22	2022/23
(1) Recurrent Expenditure					
Compensation to Employees	3,401,213,773.00		3,645,543,607.00	4,010,097,967.70	4,411,107,764.47
Use of goods and services	2,268,665,920.00		1,966,811,491.00	2,175,356,064.90	2,392,789,973.59
Current Transfers Government Agencies	466,834,327.00		402,385,091.00	448,623,600.10	493,485,960.11
Other Recurrent	108,079,334.00		93,207,983.00	102,528,781.30	112,781,659.43
(2) Capital Expenditure					
Acquisition of Non-Financial Assets	1,686,500,000.00		1,625,559,125.00	1,712,049,670.10	1,883,254,637.11
Capital Transfers to Government Agencies	1,746,096,319.00		1,669,306,784.00	1,843,461,303.20	2,027,807,433.52
Other Development	76,000,000.00		40,000,000.00	44,000,000.00	48,400,000.00
Total Expenditure of the Vote	9,753,389,673.00		9,442,814,081.00	10,336,117,387.30	11,369,627,428.23

COUNTY GOVERNMENT OF KAJIADO								
SUMMARY OF THE APPROVED BUDGET ESTIMATES -2020/21								
	REVENUE SUMMARY	APPROVED ESTIMATES 2019/20	APPROVED BUDGET ESTIMATES 2020/21					
	GOK (Transfers)	6,297,803,101.00	6,981,000,000.00					
	County Own Revenue	1,793,857,006.00	1,500,000,000.00					
	Conditional grants -Health	177,421,389.00	177,421,389.00					
	Roads Maintenance Levy Fund	182,376,469.00	190,551,966.00					
	Kenya Urban Support Programme (KUS)	315,950,300.00	274,750,300.00					
	ASDSP -Agric	17,285,908.00	17,285,908.00					
	KCSAP -Agric	143,531,050.00	143,531,050.00					
	KDSP	163,922,522.00	129,347,298.00					
	Grants for development of YP	35,493,298.00	28,926,170.00					
	Total Revenue	10,286,441,043.00	9,442,814,081.00					
	EXPENDITURE							
VOTE	MINISTRY/DEPARTMENT	O/M	P/E	TOTAL RECURRENT	Sector/ Flagship Projects	Ward Development	TOTAL DEV	Estimates
4661	OFFICE OF THE GOVERNOR AND	141,247,290.00	95,867,600.00	237,114,890.00	-	-	-	237,114,890.00
4664	COUNTY PUBLIC SERVICE BOARD	49,505,302.00	45,300,907.00	94,806,209.00	-	-	-	94,806,209.00
4666	MEDICAL SERVICES AND PUBLIC	610,096,610.00	1,619,621,692.00	2,229,718,302.00	155,000,000.00	49,500,000.00	204,500,000.00	2,434,218,302.00
4669	WATER, IRRIGATION,	126,850,253.00	89,243,679.00	216,093,932.00	195,000,000.00	203,500,000.00	398,500,000.00	614,593,932.00
4670	ROADS, TRANSPORT, PUBLIC	78,737,799.00	82,063,253.00	160,801,052.00	400,551,966.00	313,500,000.00	714,051,966.00	874,853,018.00
4671	PUBLIC SERVICE,	234,725,446.00	365,432,288.00	600,157,734.00	-	-	-	600,157,734.00
4672	FINANCE, ECONOMIC PLANNING	294,640,490.00	272,363,428.00	567,003,918.00	1,071,656,089.00	-	1,071,656,089.00	1,638,660,007.00
4674	LANDS, PHYSICAL PLANNING	49,799,948.00	45,329,060.00	95,129,008.00	3,700,000.00	3,500,000.00	7,200,000.00	102,329,008.00
4675	COUNTY ASSEMBLY	390,294,306.00	275,465,100.00	665,759,406.00	60,000,000.00	-	60,000,000.00	725,759,406.00
4677	EDUCATION, YOUTH AND SPORTS	177,254,309.00	375,590,028.00	552,844,337.00	133,476,504.00	168,500,000.00	301,976,504.00	854,820,841.00
4678	GENDER, SOCIAL SERVICES,	90,818,814.00	52,967,050.00	143,785,864.00	10,000,000.00	-	10,000,000.00	153,785,864.00
4679	AGRICULTURE, LIVESTOCK AND	135,444,402.00	176,853,169.00	312,297,571.00	163,531,050.00	14,500,000.00	178,031,050.00	490,328,621.00
4681	TRADE, COOPERATIVE	52,788,388.00	64,446,353.00	117,234,741.00	95,000,000.00	28,000,000.00	123,000,000.00	240,234,741.00
4682	KAJIADO MUNICIPALITY	11,363,208.00	30,500,000.00	41,863,208.00	50,000,000.00	-	50,000,000.00	91,863,208.00
4683	NGONG MUNICIPALITY	18,838,000.00	54,500,000.00	73,338,000.00	215,950,300.00	-	215,950,300.00	289,288,300.00
	GRAND TOTAL	2,462,404,565.00	3,645,543,607.00	6,107,948,172.00	2,553,865,909.00	781,000,000.00	3,334,865,909.00	9,442,814,081.00

**COUNTY GOVERNMENT OF KAJIADO -APPROVED BUDGET ESTIMATES
2020/21 REVENUE ESTIMATES**

	Receiver/ Item	2020/21 'Total Funding (Kshs)	Consolidated	County Own Source Revenue
4709001101	Equitable Share			
9910201	Exchequer Releases/ Receipts / Provisioning	6,407,000,000.00	6,407,000,000.00	-
	Balance brought forward (2019/2020)	574,000,000.00	574,000,000.00	
9910200	General Provisions	6,981,000,000.00	6,981,000,000.00	-
4709001303	Compensation for User Fees Forgone			-
1330404	Funds Received by Hospitals and Clinics from	16,955,365.00	16,955,365.00	-
1330400	Grants Received by Other General Government	16,955,365.00	16,955,365.00	-
4709001305	Road Maintenance Fuel Levy Fund			
1330402	Funds Received by Ministry of Roads and Public	190,551,966.00	190,551,966.00	-
1330400	Grants Received by Other General Government	190,551,966.00	190,551,966.00	-
4709001401	World Bank			
1310102	Capital Grants from Foreign Governments -THS-	135,621,176.00	135,621,176.00	-
1310100	Grants from Foreign Governments - Cash	135,621,176.00	135,621,176.00	-
4709001402	DANIDA			
1310102	Capital Grants from Foreign Governments	24,844,848.00	24,844,848.00	-
131010	Grants from Foreign Governments - Cash	24,844,848.00	24,844,848.00	-
	Finance, Economic Planning - World Bank			
1330401	Kenya Devolution Support Programme Level 1	30,000,000.00	30,000,000.00	
1330401	Kenya Devolution Support Programme Level 2	99,347,298.00	99,347,298.00	-
1330400	Grants from Foreign Governments - Cash	129,347,298.00	129,347,298.00	-
	Ministry of Lands, Physical Planning and Urban			
13303099	Kenya Urban Support Programme - UIG	8,800,000.00	8,800,000.00	
13303099	Kenya Urban Support Programme - UDG	265,950,300.00	265,950,300.00	-
1330300	Grants from Foreign Governments - Cash	274,750,300.00	274,750,300.00	-
	Ministry of Agriculture, Livestock, Fisheries and			
13330405	Agricultural Sector Development Support Programme	17,285,908.00	17,285,908.00	
	Grants from Foreign Governments - Cash	17,285,908.00	17,285,908.00	-
1330399	Kenya Climate Smart Agric	143,531,050.00	143,531,050.00	-
1330200	Grants from Foreign Governments - Cash	143,531,050.00	143,531,050.00	-
4709002207	Ministry of Education and Vocational Training			
1330301	Funds Received for Rehabilitation of Village	28,926,170.00	28,926,170.00	-
1330300	Grants Received by Fund Accounts from Central	28,926,170.00	28,926,170.00	-
		7,942,814,081.00	7,942,814,081.00	-
	County Own Revenues			
4709001202	Ministry Of Agriculture, Livestock, Veterinary			
1420507	Receipts from Sale of Agricultural Goods	25,000,000.00	-	25,000,000.00
1520325	Other Cesses	14,400,000.00	-	14,400,000.00
1530205	Tender Documents Sale	120,000.00	-	120,000.00
1580401	Slaughtering Fee	15,500,000.00	-	15,500,000.00
	TOTAL AGRICULTURE, LIVESTOCK,	55,020,000.00	-	55,020,000.00
4709001203	Ministry of Water, Irrigation, Environment and			
1580521	Water Kiosks Sales	900,000.00	-	900,000.00
1580500	Water Supply Administration	900,000.00	-	900,000.00
	TOTAL -WATER, IRRIGATION,	900,000.00	-	900,000.00
4709001204	Ministry of Education, Youth and Sports			
1420223	Licence Fees -Institutions and groups	506,000.00	-	506,000.00
1420200	Receipts from Administrative Fees and Charges	506,000.00	-	506,000.00
	TOTAL -EDUCATION, YOUTH AND SPORTS	506,000.00	-	506,000.00
4709001205	Ministry of Medical Services, Public Health			
		-		-

1580112	Food Preparation Premises Hygenization Services	23,500,000.00	-	23,500,000.00
1580100	Public Health Services	23,500,000.00	-	23,500,000.00
1580211	Health Centres Services Fe	60,006,000.00	-	60,006,000.00
	Other miscellaneous -health (nhif)	30,000,000.00	-	30,000,000.00
1580200	Public Health Facilities Operations	90,006,000.00	-	90,006,000.00
	TOTAL -MEDICAL SERVICES, PUBLIC	113,506,000.00	-	113,506,000.00
4709001206	Ministry of Lands, Physical Planning and Urban			
1520101	Land Rates Current Year	252,985,000.00	-	252,985,000.00
1520102	Land Rates Penalties	250,000.00	-	250,000.00
1520100	Land Rates	253,235,000.00	-	253,235,000.00
1520325	Other Cesses	10,135,000.00	-	10,135,000.00
1520300	Cesses	10,135,000.00	-	10,135,000.00
1520501	Ground plot Rent - Current Year	51,897,100.00	-	51,897,100.00
1520500	Plot Rents	51,897,100.00	-	51,897,100.00
1530301	Sand, Gravel, and Ballast Extraction Fees	180,528,000.00	-	180,528,000.00
1530302	Quarry Extraction Fees	30,559,000.00	-	30,559,000.00
1530303	Mineral Extraction Royalties (Cement, Silica, etc.)	170,900,000.00	-	170,900,000.00
1530321	Garbage Dumping Fee	200,500.00	-	200,500.00
1530300	Council's Natural Resources Exploitation	382,187,500.00	-	382,187,500.00
1540105	Other Miscellaneous Receipts	4,300,000.00	-	4,300,000.00
1540100	Other Miscellaneous Revenues	4,300,000.00	-	4,300,000.00
1580241	Burial Fees	50,770.00	-	50,770.00
1580200	Public Health Facilities Operations	50,770.00	-	50,770.00
1580603	Sewer Use Charge	860,000.00	-	860,000.00
1580600	Sewerage Administration	860,000.00	-	860,000.00
1590102	Survey Fee	1,552,500.00	-	1,552,500.00
1590100	Technical Services Fees	1,552,500.00	-	1,552,500.00
	TOTAL- LANDS, PHYSICAL PLANNING AND	704,217,870.00	-	704,217,870.00
4709001207	Ministry of Roads, Transport, Public Works,	-		-
1420102	Other Revenues	2,735,560.00	-	2,735,560.00
1420100	Sales of Market Establishments	2,735,560.00	-	2,735,560.00
1420201	Fees under Traffic Act	1,400,000.00	-	1,400,000.00
1420206	Transit Toll Charges	14,800,900.00	-	14,800,900.00
1420200	Receipts from Administrative Fees and Charges	16,200,900.00	-	16,200,900.00
1420404	Parking Fees - Local Authority Revenue	30,300,000.00	-	30,300,000.00
1420400	Receipts from Incidental Sales by Non-Market	30,300,000.00	-	30,300,000.00
1530203	Impounding Charges	1,000,000.00	-	1,000,000.00
1530200	Various Fees	1,000,000.00	-	1,000,000.00
1590112	Buildings Plan Approval Fee	145,800,000.00	-	145,800,000.00
1590100	Technical Services Fees	145,800,000.00	-	145,800,000.00
	TOTAL -ROADS, TRANSPORT, PUBLIC	196,036,460.00	-	196,036,460.00
	Ministry of Finance, Economic Planning and ICT	-		-
1520325	Other Cesses	10,904,558.00	-	10,904,558.00
1520300	Cesses	10,904,558.00	-	10,904,558.00
1590132	Sign Boards & Advertisement Fee	37,600,000.00	-	37,600,000.00
1590100	Technical Services Fees	37,600,000.00	-	37,600,000.00
	TOTAL -FINANCE, ECONOMIC PLANNING	48,504,558.00	-	48,504,558.00
4709001209	Ministry of Trade, Cooperative and Enterprise			
1520201	Business Permits	258,064,400.00	-	258,064,400.00
1520202	Business Permits Late Payment Penalties	1,580,000.00	-	1,580,000.00
1520200	Business Permits	259,644,400.00	-	259,644,400.00
1530123	Weights & Measures Fees	15,500,000.00	-	15,500,000.00
1530100	Administrative Services Fees	15,500,000.00	-	15,500,000.00
1540105	Other Miscellaneous Receipts	270,000.00	-	270,000.00

1540100	Other Miscellaneous Revenues	270,000.00	-	270,000.00
1550105	Market Stalls Rent	2,500,000.00	-	2,500,000.00
1550106	Market Shelters Fee	23,200,000.00	-	23,200,000.00
1550100	Market/Trade Centre Fee	25,700,000.00	-	25,700,000.00
1550201	Enclosed Bus Park Fee	32,400,000.00	-	32,400,000.00
1550200	Vehicle Parking Fees	32,400,000.00	-	32,400,000.00
	TOTAL TRADE, COOPERATIVE AND	333,514,400.00	-	333,514,400.00
	Gender, Social Services, Culture and Tourism And Wildlife			
	Liquor licence	47,794,712.00	-	47,794,712.00
	TOTAL GENDER, SOCIAL SERVICES,	47,794,712.00	-	47,794,712.00
	TOTAL REVENUES FROM COUNTY	1,500,000,000.00	-	1,500,000,000.00
	TOTAL REVENUES FOR THE COUNTY FOR	9,442,814,081.00	7,942,814,081.00	1,500,000,000.00

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 prosperous County			
Part B: Mission	To provide overall policy and leadership direction in the management of public affairs for national-county prosperity			
Part C: Mandate	The office of the Governor and the Deputy Governor plays an important role in upholding transparency, accountability, responsiveness, sustainable, cohesiveness and justice for a prosperous County.			
Part D: Programmes and their Objectives				
Programme (P)	Strategic Objectives			
P1: General Administration, Planning and Support Services	To provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and promote sustainability.			
P2: Devolution Services	To provide effective service delivery and proper coordination of devolution services.			
Part E. Summary of Expenditure by Programmes: 2020/21- 2022/23 (Ksh.).				
Sub- Programme (SP)	Approved Estimates	Approved Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and	174,958,030.00	170,277,290.00	188,449,019.00	207,293,920.90
Total expenditure of Programme 1	174,958,030.00	170,277,290.00	188,449,019.00	207,293,920.90
Programme: 2. Devolution Services				
Sp: 2.1 County Executive Committee	16,932,000.00	12,440,000.00	13,684,000.00	15,052,400.00
Sp: 2.2 Coordination of Devolution Services	31,608,000.00	21,266,000.00	28,111,600.00	30,922,760.00
Sp: 2.3 Intergovernmental relation	17,620,000.00	12,488,000.00	13,736,800.00	15,110,480.00
Sp: 2.4 County Advisory Service	15,040,000.00	9,530,000.00	10,483,000.00	11,531,300.00
Sp: 2.5 Special Programs	11,701,618.00	11,113,600.00	11,454,960.00	12,600,456.00
Total Expenditure Programme 2	92,901,618.00	66,837,600.00	77,470,360.00	85,217,396.00
Total Expenditure of the Vote	267,859,648.00	237,114,890.00	265,919,379.00	292,511,316.90
Part F. Summary of Expenditures by Economic Classification 2020/21 - 2022/23 (Ksh.).				
Expenditure Classification	Approved Estimates	Approved Estimates	Projected Estimates	
			2019/20	2020/21
(1) Recurrent Expenditure				
Compensation to Employees	73,331,870.00	95,867,600.00	105,454,360.00	115,999,796.00
Use of goods and services	185,727,778.00	139,247,290.00	158,265,019.00	174,091,520.90
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	8,800,000.00	2,000,000.00	2,200,000.00	2,420,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	267,859,648.00	237,114,890.00	265,919,379.00	292,511,316.90
Part G. Summary of Expenditure by Programme and Economic Classification: 2020/21- 2022/23(Ksh.).				
Expenditure Classification	Approved Estimates	Approved Estimates	Projected Estimates	
			2019/20	2020/21
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1: General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	73,331,870.00	95,867,600.00	105,454,360.00	115,999,796.00

Use of goods and services	92,826,160.00	72,409,690.00	80,794,659.00	88,874,124.90
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	8,800,000.00	2,000,000.00	2,200,000.00	2,420,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	174,958,030.00	170,277,290.00	188,449,019.00	207,293,920.90
Total Expenditure of the Vote	174,958,030.00	170,277,290.00	188,449,019.00	207,293,920.90
Programme 2: Devolution Services				
Sub Programme 2.1: County Executive Committee				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	16,932,000.00	12,440,000.00	13,684,000.00	15,052,400.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.1	16,932,000.00	12,440,000.00	13,684,000.00	15,052,400.00
Sub Programme 2.2: Coordination of Devolution Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	31,608,000.00	21,266,000.00	28,111,600.00	30,922,760.00
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	31,608,000.00	21,266,000.00	28,111,600.00	30,922,760.00
Sub Programme 2.3: Intergovernmental relation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	17,620,000.00	12,488,000.00	13,736,800.00	15,110,480.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.3	17,620,000.00	12,488,000.00	13,736,800.00	15,110,480.00
Sub Programme 2.4: County Advisory Service				

(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	15,040,000.00	9,530,000.00	10,483,000.00	11,531,300.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.4	15,040,000.00	9,530,000.00	10,483,000.00	11,531,300.00
Sub Programme 2.5: Special Programs				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	11,701,618.00	11,113,600.00	11,454,960.00	12,600,456.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP5	11,701,618.00	11,113,600.00	11,454,960.00	12,600,456.00
Total Expenditure P2	92,901,618.00	66,837,600.00	77,470,360.00	85,217,396.00
Total Expenditure of the Vote	267,859,648.00	237,114,890.00	265,919,379.00	292,511,316.90

Part H: Summary of the Programmes Key Outputs and Performance Indicators for FY 2020/21 -2022/23		
Name of the Sub-Programme	Key Outputs (KO)	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 Support Services	Enhanced Service Delivery	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 force
SP 2.2: Coordination of Devolution Services	Efficient oversight of devolved functions and services	No. of service delivery systems introduced and adopted
SP 2.3: Intergovernmental Coordination	Coordination of intergovernmental programs/relations	No. of programs/projects and interventions implemented/ introduced
SP 2.4: County Government Advisory Services	Technical advisory on topical issues	No. of programs/projects implemented/ introduced
SP 2.5: Special Programs	Special programs addressing specific issues	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 through adequate provision, management and development of human resources for the realisation of Kajiado County development goals"			
Part C: Mandate	The overall goal of the County Public Service Board is to establish and abolish offices in the county public service and appointing qualified and competent persons to hold or act in these offices, among others			
Part D: Programmes and their Objectives				
Programme (P)	Strategic Objectives			
P1: General Administration, Planning and Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.			
Part E. Summary of Expenditure by Programmes: 2020/21- 2022/23 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2019/20	Approved Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and Support Services	102,757,156.00	94,806,209.00	104,286,829.90	114,715,512.89
Total expenditure of Programme 1	102,757,156.00	94,806,209.00	104,286,829.90	114,715,512.89
Total Expenditure of the Vote	102,757,156.00	94,806,209.00	104,286,829.90	114,715,512.89
Part F. Summary of Expenditures by Economic Classification 2020/21 - 2022/23 (Ksh.).				
Expenditure Classification	Approved 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
(1) Recurrent Expenditure				
Compensation to Employees	51,305,521.00	45,300,907.00	49,830,997.70	54,814,097.47
Use of goods and services	50,451,635.00	42,505,302.00	46,755,832.20	51,431,415.42
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	102,757,156.00	94,806,209.00	104,286,829.90	114,715,512.89
Part G. Summary of Expenditure by Programme and Economic Classification: 2020/21- 2022/23(Ksh.).				
Expenditure Classification	Approved Estimates 2019/20	Approved Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1: General Administration, Planning and Support Services				
(1) Recurrent Expenditure				

Compensation to Employees	51,305,521.00	45,300,907.00	49,830,997.70	54,814,097.47
Use of goods and services	50,451,635.00	42,505,302.00	46,755,832.20	51,431,415.42
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	102,757,156.00	94,806,209.00	104,286,829.90	114,715,512.89
Total Expenditure of the Vote	102,757,156.00	94,806,209.00	104,286,829.90	114,715,512.89
Total Expenditure of the Vote	102,757,156.00	94,806,209.00	104,286,829.90	114,715,512.89
Part H. Summary of the Programmes Key Outputs and Performance Indicators for FY 2020/21 - 2022/23				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	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	Advertisements, Interviews, Performance Contracts	No. of interviews done, No. of new staff hired		
	Public awareness on values and principles of public service conducted	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 interacts with and influences design implementation and monitoring processes in all health related sector actions.
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 enhance service
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: 2019/20- 2021/22 (Ksh.).					
Sub- Programme (SP)	Approved Supplementary Estimates 2019/2020	Approved Estimates		Projected Estimates	
		2020/2021	2021/2022	2022/2023	
Programme: 1. (General Administrative, Planning, and Support Services)					
Sp:1.1	1,702,592,905.00	1,690,568,037.00	1,859,624,840.70	2,045,587,324.77	
Total expenditure of Programme 1	1,702,592,905.00	1,690,568,037.00	1,859,624,840.70	2,045,587,324.77	
Programme: 2.0 (Curative and Rehabilitative)					
SP 2.1 Medical Services	432,834,835.00	366,340,196.00	402,974,215.60	443,271,637.16	
SP 2.2 Ambulance Services	10,059,700.00	7,940,000.00	8,734,000.00	9,607,400.00	
Total Expenditure of Programme 2	442,894,535.00	374,280,196.00	411,708,215.60	452,879,037.16	
Programme 3.0: (Preventive and Promotive)					
SP 3. 1 Preventive and Promotive	209,568,093.00	353,077,149.00	387,999,443.90	426,799,388.29	
SP 3. 2 Mobile Clinics	5,105,918.00	3,650,000.00	4,015,000.00	4,416,500.00	
SP 3. 3 Licensing and Control of Undertaking	10,358,518.00	8,015,000.00	8,816,500.00	9,698,150.00	
SP 3.4 Sanitation	4,526,166.00	4,627,920.00	5,090,712.00	5,599,783.20	
Total Expenditure Programme 2	229,558,695.00	369,370,069.00	405,921,655.90	446,513,821.49	
Total Expenditure of Vote	2,375,046,135.00	2,434,218,302.00	2,677,254,712.20	2,944,980,183.42	

Part F. Summary of Expenditures by Economic Classification 2019/20 2021/22 (Ksh.).					
Expenditure Classification	Approved Supplementary Estimates 2019/20	Approved Estimates		Projected Estimates	
		2020/21	2021/22	2022/23	
(1) Recurrent Expenditure					
Compensation to Employees	1,620,136,972.00	1,619,621,692.00	1,781,583,861.20	1,959,742,247.32	
Use of goods and services	453,822,574.00	425,015,221.00	467,131,323.10	513,844,455.41	
Current Transfers Government Agencies	177,421,389.00	177,421,389.00	195,163,527.90	214,679,880.69	
Other Recurrent	3,665,200.00	7,660,000.00	8,426,000.00	9,268,600.00	
(2) Capital Expenditure					
Acquisition of Non-Financial Assets	120,000,000.00	194,500,000.00	213,950,000.00	235,345,000.00	
Capital Transfers to Government Agencies	-	10,000,000.00	11,000,000.00	12,100,000.00	

Other Development	-	-	-	-
Total Expenditure of the Vote	2,375,046,135.00	2,434,218,302.00	2,677,254,712.20	2,944,980,183.42

Part G. Summary of Expenditure by Programme and Economic Classification: 2019/20- 2021/22(Ksh.).

Expenditure Classification	Approved Estimates 2018/2019	Approved Estimates 2019/20	Projected Estimates	
			2020/ 2021	2021/ 2022
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	1,620,136,972.00	1,619,621,692.00	1,781,583,861.20	1,959,742,247.32
Use of goods and services	78,790,733.00	68,446,345.00	75,290,979.50	82,820,077.45
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	3,665,200.00	2,500,000.00	2,750,000.00	3,025,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,702,592,905.00	1,690,568,037.00	1,859,624,840.70	2,045,587,324.77
Total Expenditure of the Vote	1,702,592,905.00	1,690,568,037.00	1,859,624,840.70	2,045,587,324.77
Programme 2: Curative and Rehabilitative				
Sub Programme 2.1: Medical Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	312,834,835.00	311,180,196.00	342,298,215.60	376,528,037.16
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	5,160,000.00	5,676,000.00	6,243,600.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	120,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	432,834,835.00	366,340,196.00	402,974,215.60	443,271,637.16
Sub Programme 2:2 Ambulance services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,059,700.00	7,940,000.00	8,734,000.00	9,607,400.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	10,059,700.00	7,940,000.00	8,734,000.00	9,607,400.00
Total Expenditure programme 2	442,894,535.00	374,280,196.00	411,708,215.60	452,879,037.16
Programme 3: Promotive and Curative				
Sub Programme 3.1: Preventive and Promotive				

(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	32,146,704.00	21,155,760.00	22,885,916.00	25,174,507.60
Current Transfers Government Agencies	177,421,389.00	177,421,389.00	195,163,527.90	214,679,880.69
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	144,500,000.00	158,950,000.00	174,845,000.00
Capital Transfers to Government Agencies	-	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-	-
Total Expenditure	209,568,093.00	353,077,149.00	387,999,443.90	426,799,388.29
Sub Programme 3.2: Mobile Clinics				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,105,918.00	3,650,000.00	4,015,000.00	4,416,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	5,105,918.00	3,650,000.00	4,015,000.00	4,416,500.00
Sub Programme 3.3: Licensing and control of undertaking				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,358,518.00	8,015,000.00	8,816,500.00	9,698,150.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	10,358,518.00	8,015,000.00	8,816,500.00	9,698,150.00
Sub Programme 3.4: Sanitation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,526,166.00	4,627,920.00	5,090,712.00	5,599,783.20
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	4,526,166.00	4,627,920.00	5,090,712.00	5,599,783.20
Total Expenditure of the programme 3	229,558,695.00	369,370,069.00	405,921,655.90	446,513,821.49
Total Expenditure of the Vote	2,375,046,135.00	2,434,218,302.00	2,677,254,712.20	2,944,980,183.42

Part H. 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 Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
SP 1.1 General Administration, Planning, and Support Services	Support supervisions conducted	Number of scheduled Support Supervisions visits conducted by CHMT, SCHMTs, SCPHOs, HMTs	48	
	Public Events conducted	# of public events conducted	5	
	Utility bills paid	% of utility bills paid	100%	
	Universal Health Coverage upscaled	% of new enrollments to NHIF (Projected population)	40%	
	Health Personnel recruited, promoted and capacity built	# of health care workers(All cadres) recruited and inducted	200	
		% of healthcare workers paid	100%	
		% Casual employees and contracted workers paid	100%	
		No. of health care workers taken for short courses for various staffs in the department for improved service delivery	50	
	Furniture and computer supplies purchased	# of furnitures and computer supplies purchased	40	
	Data collection tools procured	% of Print patient cards, inpatient booklets, reporting tools, maternity files, hygiene licences, and 1000 IDSR reporting tools	100%	
Buildings and health facilities maintained	#of facilities/ Buildings maintained	8		
Equipments Manitained, Utility Vehicles Maintained, Generators fueled	All absolute equipments replaced, maintained	100%		
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 hall health service delivery units				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
SP 2.1 Medical Services	clear HPTs management & redistribution strategies established	# of facilities and public health posts supplied with public health supplies, drugs and equipments	158	302,183,710.52
		# of facilities reporting stock outs for tracer health commodities per quarter	<10	
	quality of care improved	% of neonatal deaths audits conducted	40%	
		% of maternal deaths audits	90%	
		% of sentinile sites reporting weekly on Malaria epidemic preparedness and response	25	
		# of facilities providing CEOC	5	
		#. of integrated outreaches conducted by health facilities in hard to reach areas	250	
		% of facilities providing immunization	80%	

		% treatment success among all drugs susceptible forms of TB	87%	
		% treatment success among all cases of DR-TB	75%	
		% treatment success among all HIV-infected TB patients	82%	
		% of TB patients completing treatment	82%	
	Diagnostic services provided	Total number of Patients for diagnosis	4603	2,567,600.00
		Patients Positivity rate for diagnosis	5 - 15%	
		Patients Positivity rate for follow ups (pos/total no. x100)	5 - 10%	
		No. of labs participating in TB EQA (EQA Labs/ Total TB Dx Labs x 100)	80%	
		Gene Xpert Utilization rate in percentage	55%	
	Eye care services provided	# of eye tests conducted annually	2	
		# of eye outreaches conducted	4	
SP 2.2 Ambulance Services	Low burden of violence and injuries	% new outpatient cases attributed to gender based violence	783	
		% new outpatient cases attributed to Road traffic Injuries	1950	
		% new outpatient cases attributed to other injuries	7,834	
	Standard ACLS Ambulances acquired and equipped	# of functional Ambulances in every ward and hospitals	5	

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

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
SP 3. 1 Preventive and Promotive	AFP Cases identified	Number of AFP cases detected, reported, investigated and treated, for children under 15 years .	15	
	health workers trained on IDSR	Number of Health workers trained on IDSR	80	
	School Health services provided	# of schools inspected	100	
	Buildings with compatible controlled development established	Urban sanitation coverage	70%	
		# of premises (residential, commercial, institutional and industrial) inspected for compliance with relevant laws and the building code	1000	
	Commodities and other supplies provided	%of facilities supplied with other public health supplies	100%	
	County Policies, guidelines and laws customized	# of County specific Health laws and policies	4	
	Community Units established and operationalised	# of new community health units	10	
	World Health Days Celebrated	No of World Health Days Celebrated	22	
	Emergencies/ outbreak responded to	% of emergencies/outbreak successfully responded to	100%	
Early detection enhanced	No. of awareness creation forums on early detection conducted on communicable and non-communicable	50		

TB Prevented	# of TB defaulters traced and referred	30
	% of households with adequate ventilation	50%
	Increase case notification of MDR-TB to atleast 75% of estimated prevalence.	28%
Awareness creation on adoption healthy lifestyle	No. of awareness creation forums on healthy lifestyles conducted	163
Awareness creation on HIV and AIDS conducted	Reduced prevalence of HIV/AIDS	
Improved Nutritional status	% under 5's stunted	15
	% under 5 underweight	7
	% of children < 5 who are overweight	4
0-6 months exclusively breastfed	% of infants initiated to breastfeeding first hour of delivery	79
Under 1 immunization conducted	% illigible children that were fully immunized	85%
	No. of Immunization defaulters traced and referred	736
Upscaled IMCI	% of facilities providing IMCI services	100%
Family planning services offered to women	No. of awareness creation on family planning services conducted	4
	% of women of reproductive age receiving family planning services	45%
	# of facilities offering comprehensive RMNCH and FP services	23
Skilled deliveries conducted	% deliveries conducted by skilled attendant	52%
	% of pregnant women attending 4 ANC visits	45%
LLITN's provided to pregrant women and under 1's	% of targeted pregnant women provided with LLITN's	80%
	% of targeted under 1's provided with LLITN's	75%
SP 3. 2 Mobile Clinics		
Nomadic Clinics established	# of established Mobile/Nomadic Clinics	1
	# of integrated outreaches by Nomadic Clinic	48
	% of operational Mobile/Nomadic Clinics	4
Integrated Outreach services conducted	#. of integrated outreaches conducted by health facilities in hard to reach areas	250
SP 3. 3 Licensing and Control of Undertaking		
Food Safety and Hygiene monitoring conducted	% of food/ trade premises licensed	100%
	% of food handlers examined	100%
Water Safety monitoring conducted	# of distributions of water treatment chemicals at household level	110
	# of water samples taken and appropriate actions taken	50
SP 3.4 Sanitation		
Personal Hygiene awareness sessions conducted	# of sessions conducted on promotion of hand washing with soap appropriate and affordable sanitary pads	25
Excreta/Solid Waste Disposal interventions done	# of clean up days conducted	25
	# of ODF certified villages	125

		# of CLTS / ULTS trainings and mobilisation for CLTS triggering conducted	1
	Safe Wastewater Disposal monitoring done	% of households with adequate individual waste water disposal systems such as septic tanks or Urine Diverting Toilets (UDDTs)	>80%

VOTE TITLE: WATER, IRRIGATION, 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 services in the country				
Part B: Mission	To ensure provision of reliable, affordable and sustainable water, irrigation and sewerage services to our population in corroboration with				
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 County.				
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 and Irrigation	Provision of clean, reliable, affordable and sustainable water services in corroboration 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 environment				
Part E. Summary of Expenditure by Programmes: 2019/20- 2021/22 (Ksh.).					
Sub- Programme (SP)	Approved Supplementary Estimates 2019/20	Approved Estimates		Projected Estimates	
		2020/21	2021/22	2021/22	2022/23
Programme: 1. General Administration, Planning and Support Services					
Sp:1.1 General Administration, Planning and Support	113,514,405.00	105,966,632.00	116,563,295.20	128,219,624.72	
Total expenditure of Programme 1	113,514,405.00	105,966,632.00	116,563,295.20	128,219,624.72	
Programme: 2. Water Services and Irrigation					
Sp: 2.1 Water Services	324,010,000.00	341,910,000.00	379,401,000.00	417,341,100.00	
Sp: 2.2 Storm Water Management	7,750,000.00	7,596,709.00	8,356,379.90	9,192,017.89	
Sp: 2.3 Irrigation	12,366,067.00	29,282,360.00	32,210,596.00	35,431,655.60	
Total Expenditure Programme 3	344,126,067.00	378,789,069.00	419,967,975.90	461,964,773.49	
Programme: 3. Environment and Natural Resources					
Sp: 3.1 Environment Protection	126,848,231.00	117,918,231.00	129,710,054.10	142,681,059.51	
Sp: 3.2 Noise Pollution Management	2,600,000.00	2,600,000.00	2,860,000.00	3,146,000.00	
Sp: 3.3 Control of Air Pollution	1,533,958.00	870,000.00	957,000.00	1,052,700.00	
Sp: 3.4 Natural Resources Management	7,450,000.00	8,450,000.00	9,295,000.00	10,224,500.00	
Total Expenditure Programme 3	138,432,189.00	129,838,231.00	142,822,054.10	157,104,259.51	
Total Expenditure of the Vote	596,072,661.00	614,593,932.00	679,353,325.20	747,288,657.72	
Part F. Summary of Expenditures by Economic Classification 2020/21 2022/23 (Ksh.).					
Expenditure Classification	Approved Supplementary Estimates 2019/20	Approved Estimates		Projected Estimates	
		2020/21	2021/22	2021/22	2022/23
(1) Recurrent Expenditure					
Compensation to Employees	89,457,683.00	89,243,679.00	98,168,046.90	107,984,851.59	
Use of goods and services	147,114,978.00	101,750,253.00	115,225,278.30	126,747,806.13	
Current Transfers Government Agencies	-	-	-	-	
Other Recurrent	13,700,000.00	25,100,000.00	27,610,000.00	30,371,000.00	
(2) Capital Expenditure					
Acquisition of Non-Financial Assets	345,800,000.00	398,500,000.00	438,350,000.00	482,185,000.00	
Capital Transfers to Government Agencies	-	-	-	-	
Other Development	-	-	-	-	
Total Expenditure of the Vote	596,072,661.00	614,593,932.00	679,353,325.20	747,288,657.72	
Part G. Summary of Expenditure by Programme and Economic Classification: 2020/21- 2022/23(Ksh.).					
Expenditure Classification	Approved Estimates 2019/2020	Approved Estimates 2020/21	Projected Estimates		
			2021/ 2022	2022/ 2023	
Programme 1: General Administration, Planning and Support Services					
Sub Programme 1.1 General Administration, Planning and Support Services					
(1) Recurrent Expenditure					
Compensation to Employees	89,457,683.00	89,243,679.00	98,168,046.90	107,984,851.59	
Use of goods and services	22,056,722.00	15,722,953.00	17,295,248.30	19,024,773.13	
Current Transfers Government Agencies	-	-	-	-	
Other Recurrent	2,000,000.00	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	113,514,405.00	105,966,632.00	116,563,295.20	128,219,624.72
Total Expenditure of the Vote	113,514,405.00	105,966,632.00	116,563,295.20	128,219,624.72
Programme 2: Water Services and Irrigation				
Sub Programme 2.1: Water Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	30,010,000.00	28,410,000.00	34,551,000.00	38,006,100.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	6,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	288,000,000.00	298,500,000.00	328,350,000.00	361,185,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	324,010,000.00	341,910,000.00	379,401,000.00	417,341,100.00
Sub Programme 2.2 Storm Water Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,600,000.00	4,046,709.00	4,451,379.90	4,896,517.89
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	5,150,000.00	3,550,000.00	3,905,000.00	4,295,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	7,750,000.00	7,596,709.00	8,356,379.90	9,192,017.89
Sub Programme 2:3 Irrigation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	11,816,067.00	8,732,360.00	9,605,596.00	10,566,155.60
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	550,000.00	550,000.00	605,000.00	665,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	20,000,000.00	22,000,000.00	24,200,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	12,366,067.00	29,282,360.00	32,210,596.00	35,431,655.60
Total Expenditure programme 2	344,126,067.00	378,789,069.00	419,967,975.90	461,964,773.49
Programme 3: Environment				
Sub Programme 3:1 Environmental Protection				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	69,048,231.00	37,918,231.00	41,710,054.10	45,881,059.51
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	57,800,000.00	80,000,000.00	88,000,000.00	96,800,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	126,848,231.00	117,918,231.00	129,710,054.10	142,681,059.51
Sub Programme 3.2: Noise Pollution				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-

Use of goods and services	2,600,000.00	2,600,000.00	2,860,000.00	3,146,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	2,600,000.00	2,600,000.00	2,860,000.00	3,146,000.00
Sub Programme 3.3 Control of Air Pollution				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,533,958.00	870,000.00	957,000.00	1,052,700.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,533,958.00	870,000.00	957,000.00	1,052,700.00
Sub Programme 3:4 Natural Resources				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,450,000.00	3,450,000.00	3,795,000.00	4,174,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	5,000,000.00	5,500,000.00	6,050,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	7,450,000.00	8,450,000.00	9,295,000.00	10,224,500.00
Total Expenditure of the programme 3	138,432,189.00	129,838,231.00	142,822,054.10	157,104,259.51
Total Expenditure of the Vote	596,072,661.00	614,593,932.00	679,353,325.20	747,288,657.72
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 Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
SP 2.1 General Administration, Planning, and Support Services	Timely payment of salaries and allowances for employees	Employees compensation adequately done.	All staff in the departments	75,529,576.00
	Well coordinated water services	Supply of goods and services to support implementation of	County HQ and 5 sub Counties	19,100,000
	Well coordinated water services	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 Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
Sp: 2.1 Water Services	Boreholes drilled & equipped, rehabilitated	No of new consumers supplied with water	22500	70,000,000
	Service pipelines constructed to supply water to consumers	No of new consumers supplied with water	15000	100,000,000
	Replacement of diesel powered Gensets with green energy to	No of green energy powered pumping equipments	15	60,000,000
	Catchment area protection	Number of water sources protected	1	4,000,000
	Formulated departmental policies and management plans	Water policy and irrigation policies formulated	2	5,000,000
	Improved rural water supply management	Training of rural water supply management committees	20	2,500,000

	Improved urban water supply management	Cluster of the major Water service providers (WSPs)	5	15,000,000
	Well coordinated storm water services	Supply of general operational goods and services done	5 subcounties	4,750,000
Sp: 2.2 Storm Water Management	Storm water infrastructure developed	Number of storm water gullies/weirs rehabilitated or	1	5,000,000
	Earth dams and water pans constructed/ desilted	No. of dams and water pans constructed/ desilted	10	100,000,000
	Sand dams constructed to conserve river beds &	No. of sand dams constructed	3	35,000,000
	Rehabilitated plant and machinery and repair of	No of plant rehabilitated and infrastructure projects	5	4,500,000
	Capacity building of community water management committees	Number of committees trained and WSPs forums held	100	5,000,000
	Well coordinated water services	Supply of general operational goods and services done	5 sub counties	2,950,000
Sp: 2.3 Irrigation	Increased acreage of land under irrigation for sustainable food	Increase in acreage of land in hectares (Ha) supplied with	60	20,500,000
	Canals Constructed/rehabilitated	No. of canals constructed/rehabilitated	3	24,000,000
	Improved irrigation services managemet	Formulation of County irrigation policy	1	2,000,000
	Engineering designs and farmers trainings conducted to improve water quality testing equipment acquired	Design reports prepared (Boqs) farmers training reports	10 designs + 8 trainings	2,000,000
	Well coordinated irrigation services	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 inhabitanle 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 creation and protection of public parks and open spaces				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
Sp: 3.1 Environment Protection				
	Protected forests and Increased tree cover	Number of forests fenced and rehabilitated	Entarara indogenous forest in Rombo	15,000,000
	Improved Dumpsites	Modernization and Rehabilitation	Existing Ngong dumpsite	40,000,000
	Integrated solid waste management facility	Constructed waste to energy/sanitary landfill	New Ngong IRRC	40,000,000
	Cleant towns and trading centres	Enhanced collection and street cleaning	countywide	19,200,000
	Recreational parks for the public	Landscaped and aesthetic parks	Kitengela township	15,000,000
	Contracted garbage collection services	Open tenders for major towns and youth/women groups in	3 major towns contracted and 10 rural centres	5,520,000
	Value addition on recyclables	Secured hub for recysling and value addition	Kitengela hub and collection sites at Isinya & Kajiado	7,000,000
	Well informed community on resilience and adaptation	Number of community groups and citizens sensitized and	Vulnerable communities within the county	3,500,000
Sp: 3.2 Noise Pollution Management	Regulated noise levels	Purchase and use of adequate and good quality noise level	1 No noise level meter	500,000
Sp: 3.3 Control of Air Pollution	Community awareness on pollution	Training and Encouraging communities to participate in	5 sub counties	1,500,000
	policy formulation and dissemination	Number of policies formulated and disseminated	5 sub counties in major towns and industrial areas	1,000,000
Sp: 3.4 Natural Resources Management	increase tree cover to at least 10% in the County	Tree growing and donation to institutions	200,000 seedlings planted	4,000,000
	Handing over of county forest infrastructure by Kenya Forest	Mapping of community forests and wetlands	Data base on community forest	2,000,000
	sustainable use of Natural Resources	Training and awareness creation Number of Committees formed	data base on exploitation of NRs	10,000,000

VOTE TITLE: ROADS, PUBLIC WORKS, TRANSPORT, HOUSING 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 development through construction.
Part C: Sector Role	To Improve road network within Kajiado County
	To improve housing conditions, increasing housing stock and adherence to building standards in the county.
	To ensure smooth flow of vehicles, provide efficient transport to enhance service delivery in the county.
	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 & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.
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 management in Kajiado County.
SP 2.5: Transport	To ensure effective management of the County Transport System
SP 2.6: Housing	To support the development of affordable housing of acceptable quality in Kajiado County

Part E: Summary of Expenditure by Programmes; 2020/2021 - 2022/2023 (Ksh.)				
Sub- Programme (SP)	Baseline Estimates	Approved Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Program 1: General Administration, Planning and Support Services.				
Sp:1.1 General Administration, Planning and Support Services	107,806,001.00	99,401,124.00	109,341,236.40	120,275,360.04
Total expenditure of Programme 1	107,806,001.00	99,401,124.00	109,341,236.40	120,275,360.04
Programme 2: Public Works and Infrastructure				
S.P 2.1 Roads	695,276,479.00	686,051,966.00	754,657,162.60	830,122,878.86
S.P 3.2. Traffic and Parkings maintenance and management	20,100,000.00	40,000,000.00	44,000,000.00	48,400,000.00
S.P 2.2 Energy	9,300,000.00	8,000,000.00	8,800,000.00	9,680,000.00
S.P 2.3 Fire Fighting	9,300,000.00	8,000,000.00	8,800,000.00	9,680,000.00
SP: 2.4 Transport	22,116,686.00	15,000,000.00	16,500,000.00	18,150,000.00
SP: 2.5 Public Works	14,150,000.00	7,283,928.00	8,012,320.80	8,813,552.88
SP: 2.6 Housing	26,832,572.00	19,116,000.00	4,527,600.00	4,980,360.00
Total Expenditure Programme 2	776,975,737.00	743,451,894.00	801,297,083.40	881,426,791.74
Grand Total Expenditure of Vote	884,781,738.00	842,853,018.00	910,638,319.80	1,001,702,151.78

Part F: Summary of Expenditures by Vote Economic Classification 2020/2021 - 2022/2023 (Ksh.)				
Expenditure Classification	Baseline Estimates	Approved Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
(1) Current Expenditure				
Compensation to Employees	82,063,253.00	82,063,253.00	90,269,578.30	99,296,536.13
Use of goods and services	128,092,006.00	72,121,799.00	79,333,978.90	87,267,376.79
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	8,150,000.00	6,616,000.00	7,277,600.00	8,005,360.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	418,900,000.00	503,500,000.00	537,350,000.00	591,085,000.00
Capital Transfers to Government Agencies	182,376,479.00	190,551,966.00	209,607,162.60	230,567,878.86
Other Development	76,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00

Total Expenditure of the Vote	895,581,738.00	874,853,018.00	945,838,319.80	1,040,422,151.78
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Part G: Summary of Expenditure by Programme and economic classification; 2020/2021 - 2022/2023 (Ksh.)				
Expenditure Classification	Baseline Appropriation	Approved Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Programme: 1. General Administration, Planning and Support services				
(1) Current Expenditure				
Compensation to Employees	82,063,253.00	82,063,253.00	90,269,578.30	99,296,536.13
Use of goods and services	25,592,748.00	11,337,871.00	12,471,658.10	13,718,823.91
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	150,000.00	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 of the Vote	107,806,001.00	99,401,124.00	109,341,236.40	120,275,360.04
Programme 2: Public Works and Infrastructure				
Sub Programme: 2.1 Roads				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	18,000,000.00	17,000,000.00	18,700,000.00	20,570,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	418,900,000.00	458,500,000.00	504,350,000.00	554,785,000.00
Capital Transfers to Government Agencies	182,376,479.00	190,551,966.00	209,607,162.60	230,567,878.86
Other Development	76,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
subtotal	695,276,479.00	686,051,966.00	754,657,162.60	830,122,878.86
Sub Program 2.2 Energy				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	20,100,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	30,000,000.00	33,000,000.00	36,300,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
subtotal	20,100,000.00	40,000,000.00	44,000,000.00	48,400,000.00
Sub Programme: 2.3 Fire Fighting.				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	9,300,000.00	8,000,000.00	8,800,000.00	9,680,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
subtotal	9,300,000.00	8,000,000.00	8,800,000.00	9,680,000.00
Sub Programme: 2.4 Transport				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	22,116,686.00	15,000,000.00	16,500,000.00	18,150,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
subtotal	22,116,686.00	15,000,000.00	16,500,000.00	18,150,000.00
Sub Programme: 2.5 Public Works				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	14,150,000.00	7,283,928.00	8,012,320.80	8,813,552.88
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
subtotal	14,150,000.00	7,283,928.00	8,012,320.80	8,813,552.88
Sub Programme: 2.6 Housing				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	18,832,572.00	3,500,000.00	3,850,000.00	4,235,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	8,000,000.00	616,000.00	677,600.00	745,360.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	15,000,000.00	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
subtotal	26,832,572.00	19,116,000.00	4,527,600.00	4,980,360.00
total Expenditure of the Program 2	787,775,737.00	775,451,894.00	836,497,083.40	920,146,791.74
GRAND TOTAL	895,581,738.00	874,853,018.00	945,838,319.80	1,040,422,151.78

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

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget ('000)
PROGRAMME: 1. GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.				
Outcome : (Well supervised and coordination of government functions throughout the administrative unit)				
SP:1.1 General Administration, Planning and Support services				
PROGRAMME: 2. PUBLIC WORKS AND INFRASTRUCTURE				
Objective: To enhance accessibility in both urban and rural areas				
Outcome : (Improve Road Connectivity across the county)				

Sub Programme 1: (Roads)				
SP: 2.1.1 (Opening up of new Roads-Inhouse)	Roads	Kilometers of roads graded and gravelled	120	10,000.00
SP: 2.1.2 (Opening up of new Roads-contracted works)	Unganisha Road Network	Kilometers of roads graded, gravelled and Tarmacked	500	500,000.00
SP: 2.1.3 (Routine Maintenance and Rehabilitation of existing roads)	Roads Constructed and Maintained	Kilometers of roads maintained	1,660	166,000.00
SP: 2.1.4 (Road Reserve Maintained)	Road Reserve Management	Proportion of Road Reserve constructed and Maintained	100	100,000.00
SP: 2.1.5 (Tarmacking of roads)	Roads	Kilometers of roads tarmacked	5	350,000.00
SP: 2.1.6 (Drainage structures)	Bridges, Foot Bridges, Culverts	No. of Foot bridges and foot bridges constructed	7	4,000.00
SP: 2.1.7 (Drainage Works and Drainage)	Mitre Drains, Open and Closed Drains	kilometer of drainage works done	1.1	4,000.00
SP: 2.1.8 (NMT Facilities)	Construction of NMT Facilities	kilometer of NMT Facilities constructed	5	122,500.00
Sub Programme: 2. Energy Services and Related improvements				
Outcome : (Improved access to energy services.)				
SP: 2.2.1 (Streetlights)	Street Lights	No. of street lights installed and in use	40	100,000.00
SP: 2.2.2 (Highmast lights)	Highmast Lights	No. of high mast lights installed and in use by urban centers	25	50,000.00
SP: 2.2.3 (Streetlights and Highmast lights)	Solar Street Lights	No. of solar street lights installed and in use	20	2,000.00
SP: 2.2.4 (Erection, Maintenance and Rehabilitation of Street lights and Flood lighting)	Maintained Streetlights and Solar Lights	Proportion of street lights/masts maintained	100	2,000.00
SP: 2.2.5 (Promotion of alternative source of energy)	Trainings	No. of trainings forums on alternative use of energy	2	2,000.00
SP: 2.2.6 (Promotion of alternative source of energy)	Green Energy Partenership	No. of established partnerships on green energy	1	2,000.00
Programme: 3. County Transportation				
Outcome : (Smooth flow of vehicles, provide efficient transport to enhance service delivery in the county.)				
SP: 2.3.1. (County transport maintenance and management)	Bus Parks/ Parkings	No of Parking bays/ Bus parks constructed	1	100,000.00
SP: 2.3.2. (County transport maintenance and management)	Heavy Plant and Machinery	Leasing of heavy equipment and machinery	10	60,000.00
SP: 2.3.3. (County transport maintenance and management)	Centralised Fleet Management Sysytem	Fleet management (Car Track fittings and Fuel Management)	1	25,000.00
SP: 2.3.4. (County transport maintenance and management)	Modern Garrages	No. of modern garages constructed	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)	Fire Stations	No. of fire stations established and in use	1	50,000.00
SP: 2.5.2 (Fire Disaster Management)	Fire Engines	No. of fire engines procured and operational	1	120,000.00
SP: 2.5.3 (Fire Disaster Management)	Water Trucks	No. of water tracks procured and operational	1	10,000.00
SP: 2.5.4 (Fire Disaster Management)	Trainings/ Fire Drills	No. of trainings/ drills conducted	1	1,000.00
SP: 2.5.5 (Fire Disaster Management)	Emergency Response	Proportion of fire incidences and emergencies responded to	100	1,000.00
Programme: 6. (Public Works)				
Outcome : (Efficient supervision of county projects)				
SP: 2.6.1 (Improved Service Delivery)	Completed Project Designs	Percentage of project designs requested, prepared and acted upon	100	-
SP: 2.6.2 (Improved Working Condition)	Construction of a Sub County Offices	No. of sub county constructed	1	-
SP: 2.6.3 (Improved Service Delivery)	Proportion of Completion Certificates Issued	No. of Completion Certificates Issued	100	-
Programme: 7. (Housing)				
Outcome : (Promote and enhance construction of modern housing .)				
SP: 2.7.1 (Housing Development and Human Settlement)	County Government offices developed	No. office blocks constructed and in use	1	100,000.00
SP: 2.7.2 (Housing Development and Human Settlement)	Construction of Affordable Housing	No. of houses/ offices rehabilitated/ Renovated	10	20,000.00
SP: 2.7.3 (Housing Development and Human Settlement)	Slums Upgrading	No. of slums upgraded	1	250,000.00

SP: 2.7.4 (Housing Development and Human Settlement)	Social and affordable housing units constructed	No. of Social and affordable housing units constructed (Eco)	2000	800,000.00
SP: 2.7.5 (Housing Development and Human Settlement)	Social and affordable housing units constructed	Affordable Low Cost Housing (Big 4 Agenda)	1	-
SP: 2.7.6 (Housing Development and Human Settlement)	County Offices/ Offices Constructed and maintained	No. of staff houses constructed and maintained	10	10,000.00
SP: 2.7.7 (Housing Development and Human Settlement)	Brick Making Machine	No. of Brick Making Machines Purchased	1	10,000.00
SP: 2.7.6 (Housing Development and Human Settlement)	Training	Training of youth on the use of Brick making machines in all	5	2,500.00

VOTE TITLE: PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION				
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, administration and citizen participation for improved public service.			
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.			
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: Citizen Participation				
SP3.1: Citizen Participation	To ensure citizens participate in decision making on county development and governance as required by law			
Part E. Summary of Expenditure by Programmes: 2020/21- 2022/23 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2019/20	Approved Estimates 2020/2021	Projected Estimates	
			2021/22	2022/23
Programme 1: General Administration, Planning and Support Services				
Sp: 1.1 General Administration, Planning and	317,155,025.00	373,112,288.00	410,423,516.80	451,465,868.48
SP: 1.2: County Administration	57,744,127.00	50,450,000.00	55,686,978.00	61,214,478.00
Sp: 2.3 County Inspectorate	16,850,000.00	15,665,446.00	17,231,990.60	18,955,189.66
Total Expenditure Programme 1	391,749,152.00	439,227,734.00	483,342,485.40	531,635,536.14
Programme: 2. Human Resource Management and Development				
Sp: 2.1 Human Resource Management and	117,550,000.00	121,030,000.00	133,133,000.00	146,446,300.00
Total Expenditure Programme 3	117,550,000.00	121,030,000.00	133,133,000.00	146,446,300.00
Programme: 3. Citizen Participation				
Sp:3.1 Citizen Participation	27,000,000.00	39,900,000.00	42,790,000.00	47,069,000.00
Total Expenditure Programme 4	27,000,000.00	39,900,000.00	42,790,000.00	47,069,000.00
Total Expenditure of the Vote	536,299,152.00	600,157,734.00	659,265,485.40	725,150,836.14
Part F. Summary of Expenditures by Economic Classification 2020/21 2022/23 (Ksh.).				
Expenditure Classification	Approved Estimates 2019/20	Approved Estimates 2020/2021	Projected Estimates	
			2021/22	2022/23
(1) Recurrent Expenditure				
Compensation to Employees	305,915,025.00	365,432,288.00	401,975,516.80	442,173,068.48
Use of goods and services	196,684,127.00	213,525,446.00	233,969,968.60	257,325,767.66
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	33,700,000.00	21,200,000.00	23,320,000.00	25,652,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	536,299,152.00	600,157,734.00	659,265,485.40	725,150,836.14
Part G. Summary of Expenditure by Programme and Economic Classification: 2020/21- 2022/23(Ksh.).				
Expenditure Classification	Approved Estimates 2019/20	Approved Estimates 2020/2021	Projected Estimates	
			2021/22	2022/23
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1: General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	305,915,025.00	365,432,288.00	401,975,516.80	442,173,068.48
Use of goods and services	10,740,000.00	7,180,000.00	7,898,000.00	8,687,800.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	500,000.00	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	317,155,025.00	373,112,288.00	410,423,516.80	451,465,868.48
Sub Programme 1.2: County Administration				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-

Use of goods and services	56,244,127.00	49,550,000.00	54,696,978.00	60,125,478.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,500,000.00	900,000.00	990,000.00	1,089,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	57,744,127.00	50,450,000.00	55,686,978.00	61,214,478.00
Programme 1.3: County Inspectorate				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,650,000.00	15,365,446.00	16,901,990.60	18,592,189.66
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	6,200,000.00	300,000.00	330,000.00	363,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	16,850,000.00	15,665,446.00	17,231,990.60	18,955,189.66
Total Expenditure of the Vote	391,749,152.00	439,227,734.00	483,342,485.40	531,635,536.14

Programme 2: Human Resource Management and Development

Sub Program 2.1: Human Resource				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	92,050,000.00	101,530,000.00	111,683,000.00	122,851,300.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	25,500,000.00	19,500,000.00	21,450,000.00	23,595,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	117,550,000.00	121,030,000.00	133,133,000.00	146,446,300.00
Program 3: Citizen Participation				
Sub Program 2.1: Citizen Participation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	27,000,000.00	39,900,000.00	42,790,000.00	47,069,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	27,000,000.00	39,900,000.00	42,790,000.00	47,069,000.00
Total Expenditure Public Service, Administration and Citizen Participation	536,299,152.00	600,157,734.00	659,265,485.40	725,150,836.14

Part H. 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 Outputs (KO)	Key Performance Indicators (KPI)	Targets
SP 1.1 General Administration, Planning, and Support Services	Improved service delivery	No of government services accessed	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 Outputs (KO)	Key Performance Indicators (KPI)	Targets
SP1.1 PMS			
Human Resource (HR) Planning	Job evaluation carried out	Job evaluation reports prepared and impl	1
	Schemes of service developed/re viewed	No. of schemes of service developed /rev	1
Human resource management	A framework for HR management devel	HR policies, Guidelines and manuals developed	1
	Human Resource plan developed		
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 Outputs (KO)	Key Performance Indicators (KPI)	Targets
County administration and enforcement	Effective and efficient service delivery	No. of government service delivery reports	4
	County laws/bills enacted and enforced	County Inspectorate service Act developed	1
	No. of bills developed (Order of precedence and titles actCounty administrative act.)	Administration and enforcement	0
Programme 5: Citizen Participation.			
To increase citizens participation in county development agenda			
Outcome: an informed citizenry			
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets
Civic Education and Public Participation	Civic education forums conducted	No. of civic education forums conducted	30
	Public participation forums	No of dissemination forums conducted	30

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 prudent economic, fiscal and monitoring"
Part C: Sub -Sector Role	The goal of the County Department of Finance and Economic Planning is to provide leadership in financial management, policy formulation and implementation
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support Services	To promote efficient and effective financial services
P2: Public Finance Management	To provide leadership in public finance management through sound fiscal and economic policies

Part E. Summary of Expenditure by Programmes: 2020/21- 2022/23 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2019/20	Approved Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Programme: 1. General Administration, Planning and Support Services				
SP 1.1: General Administration, Planning and Support Services	1,735,014,323.00	1,425,331,448.00	1,567,864,592.80	1,724,651,052.08
SP 1.2: Information Communication Technology	33,376,151.00	25,355,334.00	27,890,867.40	30,679,954.14
Total expenditure of Programme 1	1,768,390,474.00	1,450,686,782.00	1,595,755,460.20	1,755,331,006.22
Programme 2: Public Finance Management				
SP 2.1: Fiscal and Economic Planning	24,756,000.00	12,250,000.00	13,475,000.00	14,822,500.00
SP 2.2: Monitoring and Evaluation	48,341,000.00	20,638,000.00	22,701,800.00	24,971,980.00
SP 2.3: Budget Coordination	18,518,000.00	15,753,000.00	16,833,300.00	18,516,630.00
SP 2.4: Accounting and Expenditure	16,884,000.00	13,877,000.00	15,264,700.00	16,791,170.00
SP 2.5: Supply Chain Management	63,696,000.00	52,061,000.00	57,267,100.00	62,993,810.00
SP 2.6: Internal Audit	11,147,531.00	8,747,000.00	9,621,700.00	10,583,870.00
SP 2.7: Revenue Collection	50,699,700.00	64,647,225.00	70,011,947.50	77,013,142.25
Total Expenditure Programme 2	234,042,231.00	187,973,225.00	205,175,547.50	225,693,102.25
Total Expenditure of the Vote	2,002,432,705.00	1,638,660,007.00	1,800,931,007.70	1,981,024,108.47

Part F: Summary of Expenditures by Vote Economic Classification 2020/2021 - 2022/2023 (Ksh.)				
Expenditure Classification	Approved Budget Estimates 2019/20	Approved Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
(1) Recurrent Expenditure				
Compensation to Employees	179,159,524.00	272,363,428.00	299,599,770.80	329,559,747.88
Use of goods and services	297,553,659.00	253,060,490.00	276,771,539.00	304,448,692.90
Current Transfers Government Agencies	79,227,030.00	30,000,000.00	33,000,000.00	36,300,000.00
Other Recurrent	29,797,000.00	11,580,000.00	12,738,000.00	14,011,800.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	32,000,000.00	41,308,791.00	45,439,670.10	49,983,637.11
Capital Transfers to Government Agencies	1,384,695,492.00	1,030,347,298.00	1,133,382,027.80	1,246,720,230.58
Other Development	-	-	-	-
Total Expenditure of the Vote	2,002,432,705.00	1,638,660,007.00	1,800,931,007.70	1,981,024,108.47

Part G. Summary of Expenditure by Programme and Economic Classification: 2020/21- 2022/23(Ksh.).				
Expenditure Classification	Approved Estimates 2019/20	Approved Estimates 2020/21	Projected Estimates	
			2021/ 2022	2022/ 2023
Programme 1: General Administration, Planning and Support Services				
SP1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	179,159,524.00	272,363,428.00	299,599,770.80	329,559,747.88
Use of goods and services	81,852,277.00	90,340,722.00	99,374,794.20	109,312,273.62
Current Transfers Government Agencies	79,227,030.00	30,000,000.00	33,000,000.00	36,300,000.00
Other Recurrent	10,080,000.00	2,280,000.00	2,508,000.00	2,758,800.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	1,384,695,492.00	1,030,347,298.00	1,133,382,027.80	1,246,720,230.58
Other Development	-	-	-	-
Total Expenditure	1,735,014,323.00	1,425,331,448.00	1,567,864,592.80	1,724,651,052.08
SP1.1 Information Communication Technology				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-

Use of goods and services	33,376,151.00	25,355,334.00	27,890,867.40	30,679,954.14
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	33,376,151.00	25,355,334.00	27,890,867.40	30,679,954.14
Total Expenditure of the Vote	1,768,390,474.00	1,450,686,782.00	1,595,755,460.20	1,755,331,006.22
Programme 2: Public Finance Management				
SP 2.1 Fiscal and Economic Planning				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	18,944,000.00	10,950,000.00	12,045,000.00	13,249,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	5,812,000.00	1,300,000.00	1,430,000.00	1,573,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	24,756,000.00	12,250,000.00	13,475,000.00	14,822,500.00
SP 2.2: Monitoring and Evaluation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	14,041,000.00	10,638,000.00	11,701,800.00	12,871,980.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	2,300,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	32,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	48,341,000.00	20,638,000.00	22,701,800.00	24,971,980.00
SP 2.3: Budget Coordination				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	18,518,000.00	15,753,000.00	16,833,300.00	18,516,630.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	18,518,000.00	15,753,000.00	16,833,300.00	18,516,630.00
SP 2.4: Accounting and Expenditure				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	16,884,000.00	13,877,000.00	15,264,700.00	16,791,170.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	16,884,000.00	13,877,000.00	15,264,700.00	16,791,170.00
SP 2.5: Supply Chain Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	62,696,000.00	52,061,000.00	57,267,100.00	62,993,810.00
Current Transfers Government Agencies	-	-	-	-

Other Recurrent	1,000,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	63,696,000.00	52,061,000.00	57,267,100.00	62,993,810.00
SP 2.6: Internal Audit				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,597,531.00	8,747,000.00	9,621,700.00	10,583,870.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	550,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	11,147,531.00	8,747,000.00	9,621,700.00	10,583,870.00
S.P 2.7: Revenue Collection				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	40,644,700.00	25,338,434.00	26,772,277.40	29,449,505.14
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	10,055,000.00	8,000,000.00	8,800,000.00	9,680,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	31,308,791.00	34,439,670.10	37,883,637.11
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	50,699,700.00	64,647,225.00	70,011,947.50	77,013,142.25
Total Expenditure Programme 2	234,042,231.00	187,973,225.00	205,175,547.50	225,693,102.25
Total Expenditure County Treasury	2,002,432,705.00	1,638,660,007.00	1,800,931,007.70	1,981,024,108.47

Part H. 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 Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
SP 2.1 General Administration, Planning, and Support Services	Coordinated policy formulation and implementation	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 Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
Sp: 2.1 Fiscal and Economic Planning	Coordinated and enhanced integrated planning	Annual Development Plan and Sector reports		1
		Cordinated development partners		2
Sp: 2.2 Monitoring and Evaluation	Tracking of development prograar	Annual Progress report developed		1
		M&E system developed		1
Sp: 2.3 Budget Coordination and Management	County annual budgets prepared	Annual Budget Esimates		1
	Budget implementation/ execution report	Budget execution report		1
		Budge absorption rate		10%
	County Budget Review and Outlook Paper	CBROP		1
Fiscal Strategy Paper	CFSP		1	
Sp: 2.4 Accounting and Expenditure	Improved quality and timeliness of regular financial reports and annual financial statements	Annual and quarterly reports		5
Sp: 2.5 Supply Chain Management	Improved public procurement procedures	% of goods, services and works Procurement through e-procurement		100%
	County government assets insured	No. of public assets insured		
	Updated and accurate asset register	Updated and accurate Kajiado County Government asset register developed		

	30% rule for special groups implemented (AGPO)	No. of youth, women and PWDs accessing procurement opportunities (AGPO)		
Sp: 2.6 Internal Audit	compliance with public finance management act and other procedures governing public service	Annual audit opinion report	unqualified opinion	
Sp: 2.7 Revenue Collection	Enhanced revenue mobilization	% increase in local revenue collection	10%	
		% revenue mobilized	10%	

VOTE TITLE: LANDS PHYSICAL PLANNING AND URBAN DEVELOPMENT					
VOTE NUMBER: 4674					
Part A: Vision	A well planned and environment friendly County responsive to population needs through sustainable use of natural resources.				
Part B: Mission	To provide sound and effective framework for sustainable land use and eco-friendly environment				
Part C: Sector Role	The overall goal of the County Department of Lands and Physical Planning is to attain orderly and sustainable development. The county will focus on enhancing coordination of county land use planning, land survey and mapping, and enhance effective administration and management of land and urban development				
Part D: Programmes and their Objectives					
Programme	Strategic Objective				
P1: General Administration, Planning & Support Services	To create an enabling environment for the department to enable smooth running of activities for service delivery.				
P2: Land Policy and Planning	To enhance orderly and sustainable use of land through preparation of land use plans, policy documents, effective and efficient land administration and management and offer land survey services both to public and private land.				
P3: Urban Management and Development	To ensure orderly development and well managed urban areas				
Part E. Summary of Expenditure by Programmes: 2020/21- 2022/23 (Ksh.).					
Sub- Programme (SP)	Approved Estimates 2019/20	Approved Estimates		Projected Estimates	
		2020/21	2021/22	2022/23	
Programme: 1. General Administration, Planning and Support Services					
Sp:1.1 General Administration, Planning and Support Services	56,677,258.00	55,795,108.00	61,902,618.80	68,092,880.68	
Total expenditure of Programme 1	56,677,258.00	55,795,108.00	61,902,618.80	68,092,880.68	
Programme: 2. Land Policy and Planning					
Sp: 2.1 Physical planning	164,521,900.00	21,623,900.00	23,786,290.00	26,164,919.00	
Sp: 2.2 Land survey and mapping	11,686,000.00	6,890,000.00	7,546,000.00	8,300,600.00	
Sp: 2.3 Urban Development	13,500,000.00	12,490,000.00	13,981,000.00	15,379,100.00	
Sp: 2.4 Land administration and management	7,152,000.00	5,530,000.00	6,083,000.00	6,691,300.00	
Total Expenditure Programme 2	196,859,900.00	46,533,900.00	51,396,290.00	56,535,919.00	
Total Expenditure of the Vote	253,537,158.00	102,329,008.00	113,298,908.80	124,628,799.68	
Part F. Summary of Expenditures by Economic Classification 2020/21 2022/23 (Ksh.).					
Expenditure Classification	Approved Supplementary Estimates 2019/20	Approved Estimates		Projected Estimates	
		2019/20	2020/21	2021/22	2022/23
(1) Recurrent Expenditure					
Compensation to Employees	39,826,614.00	45,329,060.00	49,861,966.00	54,848,162.60	
Use of goods and services	54,760,544.00	40,694,948.00	45,501,442.80	50,051,587.08	
Current Transfers Government Agencies	8,800,000.00	8,800,000.00	9,680,000.00	10,648,000.00	
Other Recurrent	250,000.00	305,000.00	335,500.00	369,050.00	
(2) Capital Expenditure					
Acquisition of Non-Financial Assets	149,900,000.00	7,200,000.00	7,920,000.00	8,712,000.00	
Capital Transfers to Government Agencies	-	-	-	-	
Other Development	-	-	-	-	
Total Expenditure of the Vote	253,537,158.00	102,329,008.00	113,298,908.80	124,628,799.68	
Part G. Summary of Expenditure by Programme and Economic Classification: 2020/21- 2022/23(Ksh.).					
Expenditure Classification	Approved Estimates 2019/20	Approved Estimates 2020/21	Projected Estimates		
			2021/ 2022	2022/ 2023	
Programme 1: General Administration, Planning and Support Services					

Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	39,826,614.00	45,329,060.00	49,861,966.00	54,848,162.60
Use of goods and services	16,850,644.00	10,161,048.00	11,705,152.80	12,875,668.08
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	305,000.00	335,500.00	369,050.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	56,677,258.00	55,795,108.00	61,902,618.80	68,092,880.68
Total Expenditure of the Vote	56,677,258.00	55,795,108.00	61,902,618.80	68,092,880.68
Programme 2: Land Policy and Planning				
Sub Programme 2.1: Physical Planning				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	14,621,900.00	14,423,900.00	15,866,290.00	17,452,919.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	149,900,000.00	7,200,000.00	7,920,000.00	8,712,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	164,521,900.00	21,623,900.00	23,786,290.00	26,164,919.00
Sub Programme 2.2 Lands Survey and Mapping				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	11,686,000.00	6,890,000.00	7,546,000.00	8,300,600.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	11,686,000.00	6,890,000.00	7,546,000.00	8,300,600.00
Sub Programme 2:3 Urban Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,700,000.00	3,690,000.00	4,301,000.00	4,731,100.00
Current Transfers Government Agencies	8,800,000.00	8,800,000.00	9,680,000.00	10,648,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	13,500,000.00	12,490,000.00	13,981,000.00	15,379,100.00
Sub Programme 2:4 Land Administration				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,902,000.00	5,530,000.00	6,083,000.00	6,691,300.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	250,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	7,152,000.00	5,530,000.00	6,083,000.00	6,691,300.00
Total Expenditure of the Vote	196,859,900.00	46,533,900.00	51,396,290.00	56,535,919.00
TOTAL VOTE LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	253,537,158.00	102,329,008.00	113,298,908.80	124,628,799.68

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 - 2022/23			
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Key Performance Indicators (KPI)
Programme 1: General Administration, Planning and Support Services			
Outcome: Enhanced and Efficient Service Delivery			
SP: 1 General administration, planning and support	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability		Effective and efficient service delivery
Programme 2: Land Policy and Planning			
Outcome: Proper land use planning, land survey and mapping and land administration systems			
SP:2.1 Physical Planning	Regulated, controlled development and compliance to planning		Compliance to all planning standards No. of plans, regulations and reports prepared
SP:2.2 Land Survey and mapping	Resolution of existing boundary disputes		No. of disputes resolved
	Digitized and updated RIMs		No. of RIMs digitized and updated
	Road survey and opening		Kilometers of roads surveyed and opened
SP:2.3 Land Administration	New generations letters of allotments		No. of new generation letters of allotments processed
	County Ardhi centre		% of works completed
Programme 3: Urban Management and Development			
Outcome: Proper and orderly urban management and development			
SP:3.1 Urban Development	Strategic Urban Development Plans (with partners support)		Notices of completion and plan reports
	County Urban Management Policy		No. of policy prepared

VOTE TITLE: EDUCATION YOUTH AND SPORTS				
VOTE NUMBER:	4677			
Part A: Vision	To be a national leader in provision of high quality, diversified and equitable education and training			
Part B: Mission	To provide, promote and coordinate quality education and training, integration of science, technology and innovation for sustainable development.			
Part C: Sector Role	The sector role is to raise Literacy Level within the County from 65.2 to 70% by Increasing enrolment from current 56% to 70%; Improving retention rate from 47% to 60% and by improving transition rate to 75%. The department also has a responsibility of assisting out of school youth access employment by offering free training on technical and vocational skills relevant to the current job market			
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 enhance service delivery.			
P2: Pre-primary Education and technical vocational training	1.Increase enrolment from current 56% to 70%; by carrying out Intensive community sensitization on the importance of education, campaigning against negative cultural practices, Enforce children's Act and mobilization of funds to improve schools' infrastructure. 2.Improve retention rate from 47% to 60% by re-introduce school feeding programme; and Support WASH programme. 3.Improve transition rate to 75% by improving the quality of education through training of teachers on emerging education strategies, provision of bursary to needy students and provision of curriculum books to teachers and learners.			
P3: Youth and Sports	1. Enhance youth participation in socio-economic activities			
Part E. Summary of Expenditure by Programmes: 2020/21- 2022/23 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2019/20	Approved Estimates	Projected Estimates	
		2020/21	2021/22	2022/23
Programme: 1. General Administration, Planning and Support Services				
Sub Programme:1.1 General Administration, Planning and Support	394,142,388.00	389,183,357.00	428,101,692.70	470,911,861.97
Total expenditure of Programme 1	394,142,388.00	389,183,357.00	428,101,692.70	470,911,861.97
Programme: 2. Pre Primary and Vocational Training				
Sub Programme 2.1: Pre primary	429,820,045.00	337,886,334.00	386,909,600.00	425,600,560.00
Sub Programme 2.2: Technical and Vocational Training	97,519,298.00	38,076,170.00	49,107,627.80	54,018,390.58
Sub Program 2.3: Home Craft Centers	1,100,000.00	2,820,000.00	3,102,000.00	3,412,200.00
Total Expenditure Programme 2	528,439,343.00	378,782,504.00	439,119,227.80	483,031,150.58
Programme 3: Youth and Sports				
Sub Programme 3.1: Sports Training and Competitions	17,000,080.00	86,854,980.00	20,740,478.00	22,814,525.80
Total Expenditure Programme 2	17,000,080.00	86,854,980.00	20,740,478.00	22,814,525.80
Total Expenditure of the Vote	939,581,811.00	854,820,841.00	887,961,398.50	976,757,538.35
Part F. Summary of Expenditures by Economic Classification 2020/21 2022/23 (Ksh.).				
Expenditure Classification	Approved Supplementary Estimates 2019/20	Approved Estimates	Projected Estimates	
		2020/21	2021/22	2022/23
(1) Recurrent Expenditure				
Compensation to Employees	367,457,983.00	375,590,028.00	413,149,030.80	454,463,933.88
Use of goods and services	109,580,530.00	73,004,309.00	80,304,739.90	88,335,213.89
Current Transfers Government Agencies	150,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00

Other Recurrent	1,150,000.00	4,250,000.00	4,675,000.00	5,142,500.00
Total Recurrent Expenditure of the Vote	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	275,900,000.00	273,050,334.00	240,790,000.00	264,869,000.00
Capital Transfers to Government Agencies	35,493,298.00	28,926,170.00	39,042,627.80	42,946,890.58
Other Development	-	-	-	-
Total Capital Expenditure of the Vote	939,581,811.00	854,820,841.00	887,961,398.50	976,757,538.35
Part G. Summary of Expenditure by Programme and Economic Classification: 2020/21- 2022/23(Ksh.).				
Expenditure Classification	Approved Estimates 2019/20	Approved Estimates 2019/20	Projected Estimates	
			2021/ 2022	2021/ 2023
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	367,457,983.00	375,590,028.00	413,149,030.80	454,463,933.88
Use of goods and services	26,684,405.00	13,253,329.00	14,578,661.90	16,036,528.09
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	340,000.00	374,000.00	411,400.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	394,142,388.00	389,183,357.00	428,101,692.70	470,911,861.97
Total Expenditure of the Vote	394,142,388.00	389,183,357.00	428,101,692.70	470,911,861.97
Programme 2: Pre Primary and Vocational Training				
Sub Programme 2.1: Pre primary				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	59,770,045.00	29,636,000.00	32,599,600.00	35,859,560.00
Current Transfers Government Agencies	150,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
Other Recurrent	1,150,000.00	3,200,000.00	3,520,000.00	3,872,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	218,900,000.00	205,050,334.00	240,790,000.00	264,869,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	429,820,045.00	337,886,334.00	386,909,600.00	425,600,560.00
Sub Programme 2.2 Technical and Vocational Training				

(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,026,000.00	9,100,000.00	10,010,000.00	11,011,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	50,000.00	55,000.00	60,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	57,000,000.00	-	-	-
Capital Transfers to Government Agencies	35,493,298.00	28,926,170.00	39,042,627.80	42,946,890.58
Other Development	-	-	-	-
Total Expenditure	97,519,298.00	38,076,170.00	49,107,627.80	54,018,390.58

Sub Programme 2:3 Home Craft Centers

(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,100,000.00	2,820,000.00	3,102,000.00	3,412,200.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,100,000.00	2,820,000.00	3,102,000.00	3,412,200.00
Total Expenditure of the Vote	528,439,343.00	378,782,504.00	439,119,227.80	483,031,150.58

Programme 3: Youth and Sports

Sub Programme 3.1: Sports Training and Competititons

(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	17,000,080.00	18,194,980.00	20,014,478.00	22,015,925.80
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	660,000.00	726,000.00	798,600.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	68,000,000.00		
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	17,000,080.00	86,854,980.00	20,740,478.00	22,814,525.80
Total Expenditure Education, Youth and Sports	939,581,811.00	854,820,841.00	887,961,398.50	976,757,538.35

Part H. 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 Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
SP 1.1 General Administration, Planning, and Support Services	Budgets	Annual Budget developed	1	
	Annual workplan	annual Work plan developed	1	
	Transport provided to officers	Vehicle sharing plan	1	
	Policy documents (VTC and Homecraft Policies and Strategic plan)	No of policies developed	3	
Programme 2: Pre-primary Education and technical vocational training				
Objective: Improve access, Retention and standard of basic education				
Outcome: Percentage Improvement in access, Retention and standard of basic education				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	
SP 2.1: Pre-primary Education	Pre-schools constructed/rehabilitated and equiped	No. of pre-school constructe/rehabilitated and equiped	5	
	SNE service offered to learners with special needs	No. of physical-education assessment and placements for children with special needs and disabilities done	0	
		No. of newly identified blind persons trained	0	
	SNE education teacher/instructor trained	No. of SNE education teacher/instructor trained	0	
		No. of ECDE teachers trained	100	
	Disability friendly infrastructure developed	No. Disability friendly infrastructure developed	40	
	Staffing levels improved	No. of ECDE teachers recruited	20	
	Teaching/learning materials procured	Proportion of ECDE centres provided with teaching/learning materials	700	
	School feeding programme	No. of ECDE children benefiting from the school feeding programme	35000	
		Kajiado county school feeding regulation developed	1	
		No. of schools implementing the shamba programme	0	
	Sanitary towels programme	No. of school girls receiving sanitary towels conducted	0	
	Bursary and scholarship	No. of students on bursary and scholarship	6000	
Community awareness against retrogressive cultural practises	% of schools sensitized against FGM, early and forced marriages, child pregnancies in the county	0		
SP 2.2: Vocational Training	VTC infrastructure improved	No. VTC infrastructure improved/rehabilitated	4	
	Specialised tools and equipment procured	No. VTC fully equiped	6	
	Private VTC registered and licensed	% of private VTCs registered/licensed	90	
	Staffing levels improved	No of VTCs instructor recruited	20	
	SNE education teacher/instructor trained	No of VTCs instructors trained	0	
	Teaching/learning materials procured	Proportion of VTC centres provided with teaching/learning materials	6	
	Community advocacy on VTCs	No. of sensitization forums on VTCs	5	

SP 2.3: Homecraft Centres	Homecraft policy developed	Policy document in place	1	
			1	
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 Outputs (KO)	Key Performance Indicators (KPI)	Targets	
SP 3.1 Youth, Sports Training and Competition	Youth mentored and capacity built	No. of youth capacity built on economically empowered (AGPO, internship, apprenticeship, entrepreneurship skills)	150	
	Youth empowerment centres (YEC) resource centres equiped and operational	No. of (YEC) resource centres equiped and operational	0	
	Youth talent natured	No. of talent shows held	1	
	Access to various development funds	No. of youth groups accessing kajiado county youth and women enterprice development fund (KCYWEDF)	10	
	Youth enterprenurship empowerment programme in partnership with KCB	No. of youth empowerment through enterprenurship training conducted	500	
	Sport infrustructural facilities developed	No. of stadia developed	1	
		No.of talent centres/sports academies constructed	1	
	Sports talent culture events held	No. of sports events held (KICOSCA, KISYA, Michezo mashinani, athletics)	5	
	Policies formulated/developed	Kajiado county sports policy developed	0	
	Training and capacity building conducted	No. of sports training conducted	3	
	Sports practices standardized	Kajiado County sports council established	0	
		No. of County leagues registered	1	

VOTE TITLE: GENDER,SOCIAL SERVICES,CULTURE TOURISM & WILDLIFE

VOTE NUMBER:	4678
Part A: Vision	“A socially and economically empowered community”.
Part B: Mission	“To promote sustainable social economic development and inclusive participation through stakeholder engagement and community based initiatives ”
Part C: Sector Role	To enhance and facilitate a conducive environment for nurturing talents, socio economic empowerment and full maximization of community's potential through social dialogues, advocacy, networking and partnerships.
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 enhance service delivery.
P2: Social Protection & Recreation	To facilitate a conducive environment for nurturing talents, socio economic empowerment through alternative livelihoods and sustainable community own initiatives.
SP2:1 Gender Mainstreaming	To achieve equal opportunities for all genders
SP2.2: Liquor licensing	To provide sustainable and participatory processes geared towards improved livelihoods.
SP2.3: Disability Mainstreaming	To enhance sustainable processes through awareness, sensitization campaigns & economic empowerment to PWDs
SP2.4:Control of Drugs & Pornography	To enhance community good morals through behavior change communication and promotion of community friendly social programs
SP2.5: Betting & Gaming Control	To ensure the right policies are developed and implemented
P3: Culture, Tourism and Wildlife	
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 of the county parks
SP23.3 Local Tourism & Wildlife Promotion	To enhance social-Economic and reduce human wildlife conflict and stage the county as a tourism attractive destination

Part E. Summary of Expenditure by Programmes: 2020/21- 2022/23 (Ksh.).

Sub- Programme (SP)	Approved Estimates 2019/20	Approved Estimates		Projected Estimates	
		2020/21	2021/22	2022/23	
Programme: 1. General Administration, Planning and Support Services					
Sp:1.1 General Administration, Planning and Support Services	66,942,937.00	107,560,050.00	123,316,055.00		135,647,660.50
Total expenditure of Programme 1	66,942,937.00	107,560,050.00	123,316,055.00		135,647,660.50
Programme: 2. Social Protection and Recreation					
Sp: 2.1 Gender Mainstreaming	6,492,700.00	4,096,908.00	4,506,598.80		4,957,258.68
Sp: 2.2 Disability Mainstreaming	13,873,000.00	12,000,000.00	14,200,000.00		15,620,000.00
Sp: 2.3 Control of Drugs and Pornography	4,735,654.00	3,000,000.00	3,300,000.00		3,630,000.00
Sp: 2.4 Liquor Licensing	6,048,700.00	3,000,000.00	3,300,000.00		3,630,000.00
Sp: 2.5 Betting and Casinos	405,200.00	1,500,000.00	1,650,000.00		1,815,000.00
Total Expenditure Programme 2	31,555,254.00	23,596,908.00	26,956,598.80		29,652,258.68
Programme 3: Cultural Services and Tourism Promotion					
SP 3.1 Museum	3,027,000.00	1,300,000.00	1,430,000.00		1,573,000.00
SP 3.2: Cultural Activities	40,481,128.00	18,265,262.00	20,091,788.20		22,100,967.02
SP 3.3: County Parks	160,000.00	500,000.00	550,000.00		605,000.00
SP 3.4: Local Tourism Promotion and Wildlife Management	8,366,156.00	2,563,644.00	2,820,008.40		3,041,509.24
Total Expenditure Programme 2	52,034,284.00	22,628,906.00	24,891,796.60		27,320,476.26
Total Expenditure of the Vote	150,532,475.00	153,785,864.00	175,164,450.40		192,620,395.44

Part F. Summary of Expenditures by Economic Classification 2019/20- 2021/22 (Ksh.).						
Expenditure Classification	Approved 2019/20	Estimates	Approved Estimates		Projected Estimates	
			2020/21	2021/22	2021/22	2022/23
(1) Recurrent Expenditure						
Compensation to Employees	43,242,356.00		52,967,050.00		58,263,755.00	64,090,130.50
Use of goods and services	53,790,119.00		30,818,814.00		33,900,695.40	37,230,264.94
Current Transfers Government Agencies	25,000,000.00		60,000,000.00		72,000,000.00	79,200,000.00
Other Recurrent	-		-		-	-
(2) Capital Expenditure						
Acquisition of Non-Financial Assets	28,500,000.00		10,000,000.00		11,000,000.00	12,100,000.00
Capital Transfers to Government Agencies	-		-		-	-
Other Development	-		-		-	-
Total Expenditure of the Vote	150,532,475.00		153,785,864.00		175,164,450.40	192,620,395.44
Part G. Summary of Expenditure by Programme and Economic Classification: 2019/20- 2021/22 (Ksh.).						
Expenditure Classification	Approved Estimates 2019/20	Approved Estimates 2020/21	Projected Estimates			
			2021/22	2022/23		
Programme 1: General Administration, Planning and Support Services						
Sub Programme 1.1 General Administration, Planning and Support Services						
(1) Recurrent Expenditure						
Compensation to Employees	43,242,356.00	52,967,050.00	58,263,755.00		64,090,130.50	
Use of goods and services	8,700,581.00	4,593,000.00	5,052,300.00		5,557,530.00	
Current Transfers Government Agencies	15,000,000.00	50,000,000.00	60,000,000.00		66,000,000.00	
Other Recurrent	-	-	-		-	
(2) Capital Expenditure						
Acquisition of Non-Financial Assets	-					
Capital Transfers to Government Agencies	-	-	-		-	
Other Development	-	-	-		-	
Total Expenditure	66,942,937.00	107,560,050.00	123,316,055.00		135,647,660.50	
Total Expenditure of the Vote	66,942,937.00	107,560,050.00	123,316,055.00		135,647,660.50	
Programme 2: Social Protection and Recreation						
Sub Programme 2.1 Gender Mainstreaming						
(1) Recurrent Expenditure						
Compensation to Employees	-	-	-		-	
Use of goods and services	6,492,700.00	4,096,908.00	4,506,598.80		4,957,258.68	
Current Transfers Government Agencies	-	-	-		-	
Other Recurrent	-	-	-		-	
(2) Capital Expenditure						

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	6,492,700.00	4,096,908.00	4,506,598.80	4,957,258.68
Sub Programme 2:2 Disability Mainstreaming				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,873,000.00	2,000,000.00	2,200,000.00	2,420,000.00
Current Transfers Government Agencies	10,000,000.00	10,000,000.00	12,000,000.00	13,200,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	13,873,000.00	12,000,000.00	14,200,000.00	15,620,000.00
Sub Programme 2:3 Control of Drugs and Pornography				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,735,654.00	3,000,000.00	3,300,000.00	3,630,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	4,735,654.00	3,000,000.00	3,300,000.00	3,630,000.00
Sub Programme 2.4: Liquor Licensing				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,048,700.00	3,000,000.00	3,300,000.00	3,630,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	6,048,700.00	3,000,000.00	3,300,000.00	3,630,000.00
Sub Programme 2.5: Betting and Casinos				

(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	405,200.00	1,500,000.00	1,650,000.00	1,815,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	405,200.00	1,500,000.00	1,650,000.00	1,815,000.00
Total Expenditure of the Vote	31,555,254.00	23,596,908.00	26,956,598.80	29,652,258.68
Programme 3: Cultural Services and Tourism Promotion				
Sub Programme 3.1 Museum				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,027,000.00	1,300,000.00	1,430,000.00	1,573,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,027,000.00	1,300,000.00	1,430,000.00	1,573,000.00
Sub Programme 3:2 Cultural Activities				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	11,981,128.00	8,265,262.00	9,091,788.20	10,000,967.02
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	28,500,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	40,481,128.00	18,265,262.00	20,091,788.20	22,100,967.02
Sub Programme 3:3 County Parks				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	160,000.00	500,000.00	550,000.00	605,000.00

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	160,000.00	500,000.00	550,000.00	605,000.00
Sub Programme 3.4: Local Tourism Promotion and Wildlife Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,366,156.00	2,563,644.00	2,820,008.40	3,041,509.24
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,366,156.00	2,563,644.00	2,820,008.40	3,041,509.24
Total Expenditure of the Vote	52,034,284.00	22,628,906.00	24,891,796.60	27,320,476.26
Total Expenditure	150,532,475.00	153,785,864.00	175,164,450.40	192,620,395.44

Part H. Summary of the Programmes Key Outputs and Performance Indicators				
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 Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
SP 2.1 General Administration, Planning, and Support Services				
Maintenance office equipment and furniture	improved performance & service delivery	No. of equipment & furniture in place		-
Maintenance of Buildings -- Non-Residential	improved performance & service delivery			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 Outputs (KO)	Key Performance Indicators (KPI)	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. of entrepreneurial & life skills held	No. groups registered & trained	200 pple	-
	Ant-FGM & GBV campaigns	No. of Ant-FGM & GBV campaigns held	4	-
	Sanitary towels purchased	No. of sanitary towels purchased	700 girls	-
Gender socio-economic empowerment				
	Special Interest Groups Trainings on Entrepreneur skills	No. of trainings held		2
Sp: 2.3 Disability Mainstreaming				
Outcome: Improved quality of life.				

	Purchase of specialized material	Number of specialized materials purchased	50 assorted assistive devices	-
	Carry out a baseline survey & accessibility audit	No of surveys done, Survey document in place	1 document	-
		Board & Committeess meetings		-
Sp: 2.4 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				
	Rehabilitation exercise	One Case	1	-
	Awareness & Sensitization	No. of sessions held	5	-
Sp: 2.5 Liquor Licensing and Control				
Objective: To control and manage liquor use				
Outcome: Controlled use of liquor				
	Inspection of 1,200 liquor premises applied for licensing.	No. outlets inspected	1200	-
	Liquor board and committees meetings	No. of meetings held	4	-
Sp: 2.6 Betting and Casinos				
Objective: To streamline betting and casinos business and activities in the county				
Outcome: Improved quality of life				
	Betting and gaming control policy fomulation	No. betting and gaming control policy		-
	Betting and gambling outlets registered and licensed	No. of betting and gambling outlets registered and licensed		-
Programme 3: Cultural Services and Tourism Promotion				
SP 3.1 Museums				
Outcome: To gazatte heritage sites				
Objective: To identify and conserve heritage sites				
Rehabilitation of cultural sites	Enhanced standards of sites	No. of sites to be rehabilitated	1	-
Purchase of Artifart	To stock cultural sites with artifart	No of artifart	1	-
Domestic Travel and Subsistence, and Other Transportation Costs	Improved performance and professionalism.	No of exposure visits made, Increased levels of awareness and No. of persons reached, skills imparted.	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 of intangible cultural events inscripted at the UNESCO	No. cultural classes held & circumsicion	1	-
Gazzatement of Cultural sites	Enhanced conservation of sites	No. cultural sites	1	1,000,000.00
Department safari attire	Enhanced the department identity	No of safari suits	2	-
Cultural chiefs	Improved performance and professionalism.	No of exposure visits made, Increased levels of awareness and No. of persons reached, skills imparted.	6	-
SP 3.3 County Parks				
Outcome: To enhance recreation of county residence				
Objective: To ensure beautification of county parks				
Tree planting	Enhanced beaufication	No. seedlings	200	-
	Land scaping	No. of parks	1	-
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				
Advertismen of Kajiado County Tourism attraction sites	Enhanced marketing of Kajiado county	No. of episodes	2	-

Domestic Travel and Subsistence, and Other Transportation Costs	Improved performance and professionalism.	No of exposure visits made, Increased levels of awareness and No. of persons reached, skills imparted.	6	-
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VOTE TITLE: VOTE TITLE: AGRICULTURE, LIVESTOCK AND FISHERIES	
VOTE NUMBER:	4679
Part A: Vision	A food secure and wealthy County anchored on an innovative, commercially oriented and competitive agriculture
Part B: Mission	To improve the livelihoods of County residents/Kenyans by ensuring food and nutrition security through promotion of competitive agriculture, sustainable livestock, veterinary services and fisheries.
Part C: Sub Sector Role	The overall goal of the county department of Agriculture, Livestock and Fisheries is to attain food security, improved nutrition, sustainable land and environmental management. The sector directly contributes to the county's economy through enhancing food security, income generation, employment as well as wealth creation
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 enhance service delivery.
P2: Animal Husbandry, Livestock Resource Management and Development	To increase livestock productivity through enhanced delivery of extension services, sustainable natural resource management while safeguarding human health
P3: Agricultural development	To increase agricultural production and productivity by promoting competitive agriculture through improved extension, advisory support services, appropriate technology transfer, for sustainable agricultural development. Additionally, there are SAGAs under this programme including AMS, ATC and the Kajiado County Demonstration Farm that enhance agricultural development.
P4: Fisheries Development and Management	To increase fish production and productivity through sustainable natural resource management as well as enhanced fisheries extension services for commercial and nutritional improvement as an alternative livelihood and source of nutrition.

Part E. Summary of Expenditure by Programmes: 2020/21- 2022/23 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2019/20	Approved Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and Support Services	390,779,889.00	378,945,075.00	416,839,582.50	458,523,540.75
Total expenditure of Programme 1	390,779,889.00	378,945,075.00	416,839,582.50	458,523,540.75
Programme: 2. Animal Husbandry, Livestock Resource Management and Development				
Sp: 2.1 Animal Husbandry	16,771,422.00	7,714,079.00	8,485,486.90	9,334,035.59
Sp: 2.2 County Abattoirs Development	1,979,284.00	1,223,171.00	1,345,488.10	1,480,036.91
Sp: 2.3 Animal Disease Control	59,071,161.00	47,575,889.00	52,333,477.90	57,566,825.69
Sp: 2.4 Livestock Market Development	867,374.00	732,426.00	805,668.60	886,235.46
Sp: 2.5 Veterinary Services	2,741,900.00	2,821,682.00	3,103,850.20	3,414,235.22
Sp: 2.6 Demonstration farm Kajiado	1,108,200.00	622,144.00	684,358.40	752,794.24
Total Expenditure Programme 2	82,539,341.00	60,689,391.00	66,758,330.10	73,434,163.11
Programme: 3. Agricultural Development				
Sp: 3.1 Crop Husbandry	24,987,500.00	40,077,143.00	44,084,857.30	48,493,343.03
Sp: 3.2 Plant Disease Control	1,959,419.00	3,100,018.00	3,410,019.80	3,751,021.78
Sp: 3.3 Agricultural Mechanization Services (AMS)	7,897,500.00	4,433,658.00	4,877,023.80	5,364,726.18
Sp: 3.4 Agricultural Training Centre - ATC - NGONG	1,670,150.00	937,622.00	1,031,384.20	1,134,522.62
Total Expenditure Programme 3	36,514,569.00	48,548,441.00	53,403,285.10	58,743,613.61
Programme: 4. Fisheries				
Sp: 4.1 Fisheries	3,822,078.00	2,145,714.00	2,360,285.40	2,596,313.94
Total expenditure of Programme 4	3,822,078.00	2,145,714.00	2,360,285.40	2,596,313.94
Total Expenditure of the Vote	513,655,877.00	490,328,621.00	539,361,483.10	593,297,631.41

Part F. Summary of Expenditures by Economic Classification 2020/21 - 2022/23 (Ksh.).				
Expenditure Classification	Approved Estimates 2019/20	Approved Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
(1) Recurrent Expenditure				
Compensation to Employees	198,690,714.00	176,853,169.00	194,538,485.90	213,992,334.49
Use of goods and services	126,638,205.00	101,826,176.00	112,008,793.60	123,209,672.96
Current Transfers Government Agencies	26,385,908.00	26,163,702.00	28,780,072.20	31,658,079.42
Other Recurrent	7,810,000.00	7,454,524.00	8,199,976.40	9,019,974.04

(2) Capital Expenditure				
Acquisition of Non-Financial Assets	10,600,000.00	14,500,000.00	15,950,000.00	17,545,000.00
Capital Transfers to Government Agencies	143,531,050.00	143,531,050.00	157,884,155.00	173,672,570.50
Other Development	-	20,000,000.00	22,000,000.00	24,200,000.00
Total Expenditure of the Vote	513,655,877.00	490,328,621.00	539,361,483.10	593,297,631.41
Part G. Summary of Expenditure by Programme and Economic Classification: 2020/21- 2022/23(Ksh.).				
Expenditure Classification	Approved Estimates 2019/20	Approved Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1: General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	198,690,714.00	176,853,169.00	194,538,485.90	213,992,334.49
Use of goods and services	15,022,217.00	25,313,154.00	27,844,469.40	30,628,916.34
Current Transfers Government Agencies	26,385,908.00	26,163,702.00	28,780,072.20	31,658,079.42
Other Recurrent	7,150,000.00	7,084,000.00	7,792,400.00	8,571,640.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	143,531,050.00	143,531,050.00	157,884,155.00	173,672,570.50
Other Development	-	-	-	-
Total Expenditure	390,779,889.00	378,945,075.00	416,839,582.50	458,523,540.75
Total Expenditure of the Vote	390,779,889.00	378,945,075.00	416,839,582.50	458,523,540.75
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	16,521,422.00	7,573,729.00	8,331,101.90	9,164,212.09
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	250,000.00	140,350.00	154,385.00	169,823.50
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	16,771,422.00	7,714,079.00	8,485,486.90	9,334,035.59
Sub Programme 2.2: County Abattoirs Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,979,284.00	1,223,171.00	1,345,488.10	1,480,036.91
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,979,284.00	1,223,171.00	1,345,488.10	1,480,036.91
Sub Programme 2.3: Animal Disease Control				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-

Use of goods and services	58,971,161.00	47,519,749.00	52,271,723.90	57,498,896.29
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	100,000.00	56,140.00	61,754.00	67,929.40
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	59,071,161.00	47,575,889.00	52,333,477.90	57,566,825.69
Sub Programme 2.4: Livestock Market Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	867,374.00	732,426.00	805,668.60	886,235.46
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	867,374.00	732,426.00	805,668.60	886,235.46
Sub Programme 2.5: Veterinary Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,741,900.00	2,821,682.00	3,103,850.20	3,414,235.22
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	2,741,900.00	2,821,682.00	3,103,850.20	3,414,235.22
Sub Programme 2.6: Demonstration farm Kajiado				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,108,200.00	622,144.00	684,358.40	752,794.24
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,108,200.00	622,144.00	684,358.40	752,794.24
Total Expenditure of the Vote	82,539,341.00	60,689,391.00	66,758,330.10	73,434,163.11
Programme 3: Agricultural Development				
Sub Programme 3.1: Crop Husbandry				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	14,387,500.00	5,577,143.00	6,134,857.30	6,748,343.03

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	10,600,000.00	14,500,000.00	15,950,000.00	17,545,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	20,000,000.00	22,000,000.00	24,200,000.00
Total Expenditure	24,987,500.00	40,077,143.00	44,084,857.30	48,493,343.03
Sub Programme 3.2: Plant Disease Control				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,959,419.00	3,100,018.00	3,410,019.80	3,751,021.78
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,959,419.00	3,100,018.00	3,410,019.80	3,751,021.78
Sub Programme 3.3: Agricultural Mechanization Services (AMS)				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,697,500.00	4,321,378.00	4,753,515.80	5,228,867.38
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	200,000.00	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	7,897,500.00	4,433,658.00	4,877,023.80	5,364,726.18
Sub Programme 3.4: Agricultural Training Centre - ATC - NGONG				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,630,150.00	915,166.00	1,006,682.60	1,107,350.86
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	40,000.00	22,456.00	24,701.60	27,171.76
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,670,150.00	937,622.00	1,031,384.20	1,134,522.62
Total Expenditure of the Vote	36,514,569.00	48,548,441.00	53,403,285.10	58,743,613.61
Programme 4: Fisheries				
Sub-Programme 4.1: Fisheries				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,752,078.00	2,106,416.00	2,317,057.60	2,548,763.36
Current Transfers Government Agencies	-	-	-	-

Other Recurrent	70,000.00	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	3,822,078.00	2,145,714.00	2,360,285.40	2,596,313.94
Total Expenditure of the Vote	513,655,877.00	490,328,621.00	539,361,483.10	593,297,631.41

Part II. Summary of the Programmes Key Outputs and Performance Indicators for FY 2020/21 – 2022/23.					
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)			
Programme 1: General Administrative, Planning, and Support Services					
Outcome: Enhanced planning, Support and Coordination of Services					
SP 1.1: General Administration, Planning, and Support Services	Policies, bills and legal notices developed	No. of policies, bills, notices developed and disseminated			
Programme 2: Animal Husbandry, Livestock Resources Management and Development					
Outcome: Increased animal production and productivity					
SP 2.1: Animal Husbandry	Trainings/capacity building, visits	No. trainings, visits, demonstrations, field days, exhibitions conducted			
	Pasture production and conservation	Ha of land reseeded No. of bales harvested			
	Small holder dairy project	No. of organized dairy groups reached			
SP 2.2: County abattoirs	Slaughter premises inspected & licensed	No. of slaughter premises inspected & licensed			
	Hides & skins premises inspected	No. of hides & skins premises inspected & licensed			
	Meat value chain actors trained	No. of trainings held			
SP 2.3 Livestock disease management and control	Mass treatment and vaccinations carried out	No. of animals treated and vaccinated			
	Disease surveillance carried out	No. of samples collected and submitted to VIL No. of surveillance inspections done No of disease control committees formed at the markets			
	Livestock market data collected, analysed	No. of visits made to the markets No. of weekly reports submitted No. of trainings on livestock data monitors done			
SP 2.4 Livestock Market Development	Strategic holding grounds secured	No. of strategic holding grounds secured and rehabilitated			
	Hay barns constructed	No. of hay barns constructed			
	Producer groups in establishment	No. of feedlots established			
	Trainings on value addition technologies	No. of trainings conducted			
SP 2.5: Veterinary Services	Farmers trained on disease control	No. of livestock farmers trained and trainings held			
	Vaccination against rabies and baiting	No. of dogs vaccinated No. of baiting programs done			
	Insemination services supervised	No. of Inseminations done			
	Livestock genetic improvement projects	Sets of AI equipment purchased			
SP. 2.6 Kajiado Demonstration Farm	Rain gun irrigation system installed	No. of rain gun irrigation systems installed			
	Agricultural and animal productivity	No of animals disposed for breeding No. of breeding bulls sourced and procured No of bales of hay harvested and stored			
		Introduction of additional livestock	No. of enterprises established		
Programme 3: Agricultural Development					
Outcome: Increased crop output and productivity					
SP 3.1 Crop Husbandry	Demonstrate water harvesting for crop production	No. of demonstration water pans excavated			
	Promote adoption of appropriate crop production technologies	No. of farmers reached			
	Area under drip irrigation	No f Acreage (Ha)			
	Conduct field days, individual farm visits	No. of field days, individual farm visits and demonstrations conducted			

		No. of farmers reached		
	Support farmer groups through pr	No. of greenhouses & drip kits		
	Mechanization technologies prom	No. of technologies promoted		
	Farmers trained on agro-forestry, v	No. of farmers trained		
	Map and advise on river bank prot	Km of river banks pegged		
	Soil conservation promoted	No. of farmers trained		
	Galleys controlled	No. of gullies controlled		
	Farms laid with soil conservation s	No. of farms laid		
	Crop and food security situation as	No. of crop and food security assessments		
	Assorted basic seed of traditional h	Quantity of seed procured and distributed (MT)		
	Assessment of input requirements	No. of assessments carried out		
	Farmers accessing subsidized ferti	No. of farmers accessing subsidized fertilizer		
	Agricultural input suppliers trained	No. of agric. Input suppliers trained		
	Value addition and product dev. p	No. of value addition technologies promoted		
	Commercialization of specific crop	No. Producer groups/farmers linked to markets		
	Farm business plans developed	No. of farmers with farm business plans		
SP 3.2: Plant Diseases Management and Control	Field surveillance for migratory an	No. of field surveillance for migratory and post-harvest pests		
	Chemicals for control of strategic	Quantity of agro-chemicals (Litres)		
		No. of farmers trained on pest management		
	Plant clinics established	No. of plant clinics established		
	Innovative technologies for reduct	No. of techniques disseminated		
		No. of staff and farmers trained on post-harvest management		
	Inputs for post-harvest managemen	Quantity of chemicals purchased (kgs)		
SP 3.3: Agricultural Mechanization Services	Land ploughed for crop production	Ha. of land bush cleared		
		Ha. of land ploughed		
		Ha. of land leveled		
	Construction/desiltation of water p	No. of water pans constructed		
	Survey and designs carried out	No. of survey and design carried out		
SP 3.4: Agricultural Training Centre (ATC)	ATC and stakeholder funded traini	No. of residential and non-residential courses conducted		
	Schools/institutions made visits to	No. of schools/institutions visited ATC		
Programme 4: Fisheries Development				
Outcome: Increased fish production and fish farming income				
SP: 4.1 Fisheries Development	Dams and water pans stocked and	No. of dams and water pans stocked and restocked		
	Aquaculture technology and innov	No. of learning institutions and farmer groups trained in aquaculture technology transfer		
	Farmers trained on modern fish far	No. of trainings conducted		
	Fish ponds and hatcheries Inspecte	No. of facilities inspected		
	Seeds and feeds producers inspect	No. of seeds and feeds producers inspected and authenticated		
	Trainings and demonstrations on f	No. of Trainings and Demonstrations conducted		
	Quality assurance, value addition	No. of quality assurance conducted; value addition technologies introduced.		

VOTE TITLE: TRADE, INVESTMENT COOPERATIVE DEVELOPMENT	
VOTE NUMBER:	4681
Part A: Vision	A globally competitive economy with vibrant cooperative movement and sustainable enterprise development.
Part B: Mission	To promote, coordinate and implement integrated socio-economic policies and programmes so as to enhance trade, cooperatives and enterprise development for a rapidly industrializing economy.
Part C: Sub Sector Role	The key role of the county department of Trade, Cooperatives and Enterprise Development is to promote Small and Medium Enterprises, cooperative movement and enterprise development that contributes to economic development of 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 in service delivery.
P2: Trade Development	To improve trade, strengthen industrial and enterprise development, and enhance consumer protection to enhance economic growth.
P3: Cooperative 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 realize the advantage of group marketing and resource mobilization.

Part E. Summary of Expenditure by Programmes: 2020/21- 2022/23 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2019/20	Approved Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and Support Services	72,858,219.00	76,436,340.00	84,079,974.00	92,487,971.40
Total expenditure of Programme 1	72,858,219.00	76,436,340.00	84,079,974.00	92,487,971.40
Programme: 2. Trade Development				
Sp: 2.1 Trade Licensing	2,774,000.00	6,802,400.00	7,482,640.00	8,230,904.00
Sp: 2.2 Trade Development	157,478,470.00	130,168,234.00	143,185,057.40	157,503,563.14
Sp: 2.3 Industrialization	6,967,136.00	3,294,901.00	3,624,391.10	3,986,830.21
Total Expenditure Programme 3	167,219,606.00	140,265,535.00	154,292,088.50	169,721,297.35
Programme: 3.Cooperative Development				
Sp: 3.1 Cooperative Development	17,161,592.00	23,532,866.00	25,886,152.60	28,474,767.86
Total Expenditure Programme 3	17,161,592.00	23,532,866.00	25,886,152.60	28,474,767.86
Total Expenditure of Trade, Investment and Co	257,239,417.00	240,234,741.00	264,258,215.10	290,684,036.61

Part F. Summary of Expenditures by Economic Classification 2020/21 - 2022/23 (Ksh.).				
Expenditure Classification	Approved Estimates 2019/20	Approved Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
(1) Recurrent Expenditure				
Compensation to Employees	50,610,824.00	64,446,353.00	70,890,988.30	77,980,087.13
Use of goods and services	56,671,459.00	52,745,929.00	58,020,521.90	63,822,574.09
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	57,134.00	42,459.00	46,704.90	51,375.39
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	149,900,000.00	123,000,000.00	135,300,000.00	148,830,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	257,239,417.00	240,234,741.00	264,258,215.10	290,684,036.61

Part G. Summary of Expenditure by Programme and Economic Classification: 2020/21- 2022/23(Ksh.).			
Expenditure Classification	Approved Estimates	Approved Estimates	Projected Estimates

	2019/20	2020/21	2021/22	2022/23
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	50,610,824.00	64,446,353.00	70,890,988.30	77,980,087.13
Use of goods and services	22,247,395.00	11,989,987.00	13,188,985.70	14,507,884.27
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	72,858,219.00	76,436,340.00	84,079,974.00	92,487,971.40
Total Expenditure of the Vote	72,858,219.00	76,436,340.00	84,079,974.00	92,487,971.40
Programme 2: Trade Development				
Sub Programme 2.1: Trade Licencing				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,774,000.00	6,802,400.00	7,482,640.00	8,230,904.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	2,774,000.00	6,802,400.00	7,482,640.00	8,230,904.00
Sub Programme 2.2 Trade Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,578,470.00	7,168,234.00	7,885,057.40	8,673,563.14
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	149,900,000.00	123,000,000.00	135,300,000.00	148,830,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	157,478,470.00	130,168,234.00	143,185,057.40	157,503,563.14
Sub Programme 2:3 Industrialization				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,967,136.00	3,294,901.00	3,624,391.10	3,986,830.21
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	6,967,136.00	3,294,901.00	3,624,391.10	3,986,830.21
Total Expenditure for Programme 3	167,219,606.00	140,265,535.00	154,292,088.50	169,721,297.35
Programme 3: Cooperative Development				
Sub Programme 3.1: Cooperative development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	17,104,458.00	23,490,407.00	25,839,447.70	28,423,392.47
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	57,134.00	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	17,161,592.00	23,532,866.00	25,886,152.60	28,474,767.86
Total Expenditure of the Vote	17,161,592.00	23,532,866.00	25,886,152.60	28,474,767.86
Total Expenditure trade, Culture, Tourism and wildlife	257,239,417.00	240,234,741.00	264,258,215.10	290,684,036.61

Part H. 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 Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
SP 1.1 General Administration, Planning, and Support Services	Enhanced service delivery	% of customer satisfaction	100%	
Programme 2: Trade Development				
Objective: To improve trade, strengthen industrial and enterprise development, and enhance				
Outcome: Increased trade and Investment in the County				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
S.P 2.1: Trade Licencing	conducive market environment	No. of markets/bus parks inspected	14	
	Market management committees	No. of market management committees	12	
S.P 2.2: Trade Developmet	Trade& industrializatio policy	No.of policies developed	2	
	Capacity built entrepreneurs	No. of entrepreneurs trained	100	
	Weighing and Measuring Equipment calibrated	No of weights and measures calibrated	1000	
	Weighing and Measuring Equipment Verified	No of weights and measures done	1000	
	Informed consumers	no of sensitization meetings		
S.P 2.3: Industrialization	Profile Groups	No of groups profiled	50	
	sector segmented	No of sectors segmented	6	
	Industry linkage	No of groups linked	20	
	Workshops held	No of training workshops done	2	
	Investment forum	No on investment forums	1	
		sub sector policies Forums held		5
SP. 3.1 Cooperative extension services division	county cooperative policy	Strategic plan & operational registry	1	
	strategic plan	new societies formed and registered	40	
	Promotion of primary societies	CBO converted to cooperatives	10	
	cooperative extension service	societies revived	10	
	Revival of dormant cooperative s			

	capacity building	No societies management committee trainings held.	100	
	Cooperative Awareness	No of member information days held & cooperative members trained	200	
	Good governance	NO of societies Annual general meetings held	200	
	Value addition	no of societies linked with value addition chain suppliers	15	
	Financial inclusion expansion	Number and amount of loans issued.		
		increase in Total assets /investments in cooperative societies.		
	Enhance compliance with regula	no of inspections and spot checks done.		
		societies filled wealth declaration forms/Indemnity forms	200	
	cooperative extension service	management/supervisory meetings attended	200	
	cooperatives Marketing/Exhibiti	Iushirika day celebration	1	
Audit & compliance division	Accountability and good governa	No audit years completed /Registered and presented to Agm	120	
	Raise revenue through Audit fee	Revenue raised & collected		
	strengthening cooperatives accou	No of treasurers & bookkeepers trainings held.	10	
	compliance by cooperative societ	no of compliant societies		
	Enhance good governance in coop	5 compliance inspection reports		

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 to the public in a responsive manner.			
Part B: Mission	To facilitate resilient, all-inclusive, safe as well as sustainable urbanization through provision of effective infrastructure, good governance and quality services.			
Part C: Role of the Municipality	The municipality of Kajiado is charged with the responsibility of providing effective and efficient infrastructure, ensuring clean environment and quality services.			
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 achieving their mandate.			
	To ensure well maintained municipal infrastructure, and promote integrated planning.			
Part E. Summary of Expenditure by Programmes: 2020/21- 2022/23 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2019/20	Approved Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Programme: I. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and Support Services	15,560,338.00	91,863,208.00	106,671,395.60	117,338,535.16
Total expenditure of Programme 1	15,560,338.00	91,863,208.00	106,671,395.60	117,338,535.16
Total Expenditure of the Vote	15,560,338.00	91,863,208.00	106,671,395.60	117,338,535.16
Part F. Summary of Expenditures by Economic Classification 2020/21- 2022/23 (Ksh.).				
Expenditure Classification	Approved Estimates 2019/20	Approved Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
(1) Recurrent Expenditure				
Compensation to Employees	8,076,338.00	30,500,000.00	33,550,000.00	36,905,000.00
Use of goods and services	7,484,000.00	11,363,208.00	18,121,395.60	19,933,535.16
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 of the Vote	15,560,338.00	91,863,208.00	106,671,395.60	117,338,535.16
Part G. Summary of Expenditure by Programme and Economic Classification: 2020/21- 2022/23 (Ksh.).				
Expenditure Classification	Approved Estimates 2019/20	Approved Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	8,076,338.00	30,500,000.00	33,550,000.00	36,905,000.00
Use of goods and services	7,484,000.00	11,363,208.00	18,121,395.60	19,933,535.16
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	15,560,338.00	91,863,208.00	106,671,395.60	117,338,535.16
Total Expenditure of the Vote	15,560,338.00	91,863,208.00	106,671,395.60	117,338,535.16
Part H. Summary of the Programmes Key Outputs and Performance Indicators for FY 2020/21 - 2022/23				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
Programme 1: General Administration, Planning and Support Services				
Outcome: Enhanced Efficient Service Delivery				
SP:1.1 General Administration, Planning and Support Services	Enhanced service delivery and customer satisfaction	Customer satisfaction		
	Urban infrastructure development	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 the public in a respons			
Part B: Mission	To facilitate resilient, all-inclusive, safe as well as sustainable urbanization through provision of effective infrastructure, goo			
Part C: Role of the Municipality	The municipality of Ngong is charged with the responsibility of providing effective and efficient infrastructure, ensuring clea			
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 achieving their mandate.			
	To ensure well maintained municipal infrastructure, and promote integrated planning.			
Part E. Summary of Expenditure by Programmes: 2020/21- 2022/23 (Ksh.).				
Sub- Programme (SP)	Approved Estimates	Approved Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and Support Services	26,473,996.00	289,288,300.00	318,217,130.00	350,038,843.00
Total expenditure of Programme 1	26,473,996.00	289,288,300.00	318,217,130.00	350,038,843.00
Total Expenditure of the Vote	26,473,996.00	289,288,300.00	318,217,130.00	350,038,843.00
Part F. Summary of Expenditures by Economic Classification 2020/21- 2022/23 (Ksh.).				
Expenditure Classification	Approved Estimates	Approved Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
(1) Recurrent Expenditure				
Compensation to Employees	16,473,996.00	54,500,000.00	59,950,000.00	65,945,000.00
Use of goods and services	10,000,000.00	18,838,000.00	20,721,800.00	22,793,980.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	215,950,300.00	237,545,330.00	261,299,863.00
Other Development	-	-	-	-
Total Expenditure of the Vote	26,473,996.00	289,288,300.00	318,217,130.00	350,038,843.00
Part G. Summary of Expenditure by Programme and Economic Classification: 2020/21- 2022/23 (Ksh.).				
Expenditure Classification	Approved Estimates	Approved Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	16,473,996.00	54,500,000.00	59,950,000.00	65,945,000.00
Use of goods and services	10,000,000.00	18,838,000.00	20,721,800.00	22,793,980.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	215,950,300.00	237,545,330.00	261,299,863.00
Other Development	-	-	-	-
Total Expenditure	26,473,996.00	289,288,300.00	318,217,130.00	350,038,843.00
Total Expenditure of the Vote	26,473,996.00	289,288,300.00	318,217,130.00	350,038,843.00
Part H. Summary of the Programmes Key Outputs and Performance Indicators for FY 2020/21 - 2022/23				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
Programme 1: General Administration, Planning and Support Services				
Outcome: Enhanced Efficient Service Delivery				
SP:1.1 General Administration, Planning and Support Services	Enhanced service delivery and customer satisfaction	Customer satisfaction		
	Urban infrastructure development	No of development programmes implemented		

VOTE TITLE: COUNTY ASSEMBLY	
VOTE NUMBER:	4,675.00
Part A: Vision	To be the most effective county assembly in value creation to the people in oversight, facilitating development, representation and legislation
Part B: Mission	To promote equitable and sustainable social, political and economic development through efficient resource use and inclusive participation in oversight, facilitating development and legislation.
Part C: Sub Sector Role	The main responsibility of the County Assembly is to play the roles of oversight, legislation and representation in the county.
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1.1: General Administration, Planning & Support Services	To enhance service delivery
P2: Legislation, Oversight and Representation	To develop and manage competent human resource for improved service delivery

Part E. Summary of Expenditure by Programmes: 2020/21 - 2022/23 (Ksh.).				
Sub- Programme (SP)	Approved Estimates	Approved Budget Estimates	Budget Estimates	Projected Estimates
	2019/20	2020/21	2021/22	2022/23
Programme 1: General Administration, Planning and Support Services				
SP: 1.1: Office of the Clerk	196,680,000.00	104,920,000.00	115,412,000.00	126,953,200.00
SP: 1.2: Finance and Compliance	10,088,000.00	15,338,000.00	16,871,800.00	18,558,980.00
SP: 1.3: Administration Liason and Support Services	52,270,000.00	58,070,000.00	63,877,000.00	70,264,700.00
SP: 1.4: County Assembly Service Board	286,765,100.00	293,721,100.00	323,093,210.00	355,402,531.00
Total Expenditure of Programme 1	545,803,100.00	472,049,100.00	519,254,010.00	571,179,411.00
Programme 2: Legislation, Oversight and Representation				
SP: 2.1: County Assembly Headquarters	184,345,783.00	179,056,306.00	196,961,936.60	216,658,130.26
SP: 2.2: Office of the Speaker	14,500,000.00	19,284,000.00	21,212,400.00	23,333,640.00
SP: 2.3: Legislation and Procedures	76,110,523.00	55,370,000.00	60,907,000.00	66,997,700.00
Total Expenditure of Programme 2	274,956,306.00	253,710,306.00	279,081,336.60	306,989,470.26
Total Expenditure of the Vote	820,759,406.00	725,759,406.00	798,335,346.60	878,168,881.26

Part F. Summary of Expenditures by Economic Classification 2020/21 - 2022/23 (Ksh.).				
Expenditure Classification	Approved Estimates	Approved Budget Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
(1) Recurrent Expenditure				
Compensation to Employees	275,465,100.00	275,465,100.00	303,011,610.00	333,312,771.00
Use of goods and services	390,294,306.00	390,294,306.00	429,323,736.60	472,256,110.26
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	155,000,000.00	60,000,000.00	66,000,000.00	72,600,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	820,759,406.00	725,759,406.00	798,335,346.60	878,168,881.26

Part G. Summary of Expenditure by Programme and Economic Classification: 2020/21 - 2022/23 (Ksh.).				
Expenditure Classification	Actual Budget	Approved Budget Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1: Office of the Clerk				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	41,680,000.00	44,920,000.00	49,412,000.00	54,353,200.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-

(2) Capital Expenditure				
Acquisition of Non-Financial Assets	155,000,000.00	60,000,000.00	66,000,000.00	72,600,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 1.1	196,680,000.00	104,920,000.00	115,412,000.00	126,953,200.00
Sub Programme 1.2 Finance and Compliance				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,088,000.00	15,338,000.00	16,871,800.00	18,558,980.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 1.2	10,088,000.00	15,338,000.00	16,871,800.00	18,558,980.00
Sub Programme 1.3: Administration Liaison and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	52,270,000.00	58,070,000.00	63,877,000.00	70,264,700.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 1.3	52,270,000.00	58,070,000.00	63,877,000.00	70,264,700.00
Sub Programme 1.4: County Assembly Service Board				
(1) Recurrent Expenditure				
Compensation to Employees	275,465,100.00	275,465,100.00	303,011,610.00	333,312,771.00
Use of goods and services	11,300,000.00	18,256,000.00	20,081,600.00	22,089,760.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 1.4	286,765,100.00	293,721,100.00	323,093,210.00	355,402,531.00
Total Expenditure P1	545,803,100.00	472,049,100.00	519,254,010.00	571,179,411.00
Programme 2: Legislation, Oversight and Representation				
Sub Programme 2.1: County Assembly Headquarters				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	184,345,783.00	179,056,306.00	196,961,936.60	216,658,130.26
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.1	184,345,783.00	179,056,306.00	196,961,936.60	216,658,130.26